



BUDGET DETAIL
2025-2027 BIENNIUM

NORTH
Dakota
Be Legendary.

GOVERNOR DOUG BURGUM

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Statutory Authority

ND Constitution Article V; North Dakota Century Code Titles 20.1, 37, 44, 50, 54, 55, 56 and 61.

Agency Description

The Governor is the chief executive office of the state of North Dakota and serves as the spokesperson for North Dakota state government. The Governor coordinates the policies of executive branch agencies, submits the executive budget, gives the State of the State report, makes recommendations on programs requiring legislative approval and is mandated by law to serve on and make appointments to boards, commissions, and committees. The Lt. Governor assumes the duties of the Governor if the Governor is unable to serve. The Lt. Governor also serves as President of the North Dakota State Senate as well as other boards outlined by Century Code.

Agency Mission Statement

The mission of the Governor's Office is to Empower People, Improve Lives and Inspire Success, while effectively and efficiently performing the duties of the Governor as outlined in the North Dakota Constitution and Century Code.

Major Accomplishments

- 1 Signed a landmark \$515 million tax relief package, including an estimated \$358 million in individual income tax relief by zeroing out the state's bottom tax bracket and combining the top four brackets into two brackets with reduced tax rates of 1.95% or 2.5%. The remaining \$157 million was property tax relief made available to homeowners by claiming a \$500 property tax credit on their primary residence and through expanded eligibility in the state's Homestead Property Tax Credit program for homeowners ages 65 and older.
- 2 Using the governor's ND Works plan as a starting point, signed legislation investing \$30 million into Regional Workforce Impact Grants, worker recruitment and retention programs, skilled workforce training, internships and New American workforce training. The Regional Workforce Impact Grant has successfully supported 59 locally led workforce solutions statewide. For the first time, supported general fund dollars for the H2A Visa Program for temporary agricultural workers, which has grown significantly in the last 15 years. Also pushed continued funding in the Job Service budget that funds a collaborative effort with the Department of Corrections and Rehabilitation and a nonprofit entity to create a Job Placement Pilot Program that will connect recently or soon-to-be released residents with in-demand jobs.
- 3 Hosted the seventh and eighth annual Governor's Summit on Innovative Education, held the seventh annual Recovery Reinvented and the sixth annual Main Street ND Summit.
- 4 Welcomed tribal members and other attendees to the fifth Strengthening Government to Government (G2G) Conference, highlighting progress made through collaboration between the state and the five tribal nations with whom North Dakota shares geography and outlining challenges and opportunities to address in the upcoming legislative session and beyond.
- 5 Joined officials from ADM and Marathon Petroleum Corp. (MPC) at the Spiritwood Energy Park to mark the grand opening of the Green Bison Soy Processing plant, North Dakota's first dedicated soybean processing plant. Highlighted the project as an example of how partnerships between agriculture and energy are growing both sectors in North Dakota. The plant has the capacity to process over 50 million bushels of soybeans a year, adding in-state value added ag.
- 6 Joined local, state and federal officials and community members for a ribbon cutting ceremony for the new North Dakota Soybean Processors plant near Casselton, which had ground broken only two years ago. The plant is expected to process up to 42.5 million bushels of soybeans annually into soybean oil, soybean meal and soybean hull pellets.

Major Accomplishments

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- 7 Signed SB 2142, bipartisan legislation creating an Office of Legal Immigration within the North Dakota Department of Commerce to help businesses recruit and retain foreign labor and address the state's workforce challenges.

 - 8 Helped pass HB 1382, which allows state scholarship dollars for qualifying students to be used toward apprenticeship programs in North Dakota. Students who meet the requirements and are enrolled in qualifying registered apprenticeship programs would be eligible for a scholarship of \$500 each term, up to \$6,000.

 - 9 Worked with state lawmakers to pass a historic child care package containing nearly \$66 million to address child care affordability, accessibility and quality and support child care services as a critical component in alleviating North Dakota's labor shortage.

 - 10 Worked with lawmakers to pass and sign HB 1371, which modernizes North Dakota's corporate farming law to encourage growth and drive capital investment in the state's animal agriculture sector.

 - 11 Signed several bills related to "backing the blue," including HB 1279, SB 2147, HB 1307, HB 1183 and HB 1309. These bills expanded workers' compensation coverage for full-time firefighters and law enforcement officers; exempted law enforcement retirement pay from state income tax; provided \$3.5 million that can be used for providing hiring and retention bonuses to new and current officers, including correctional officers, and for providing tuition and fee payments on behalf of law enforcement trainees; moved peace officers employed by the state to the Bureau of Criminal Investigation (BCI) retirement plan, ensuring the state's game wardens, park rangers and parole and probation officers are on a level playing field when it comes to retirement benefits; and adjusted retirement benefits for BCI agents with the goal of allowing them to retire closer to age 55, helping the agency recruit and retain the best and brightest in law enforcement and ensure appropriate succession planning.

 - 12 With recommendations from the Red Tape Reduction Working Group created by executive order, signed more than 50 bills aimed at eliminating over 400 antiquated, unnecessary and burdensome regulations. Launched Red Tape Reduction 2.0 to continue the momentum with a greater focus on business and citizen engagement.

 - 13 Called for "Renaissance Zone 2.0" legislation to refresh the successful state program that is used by more than 60 communities statewide and incentivizes smart, efficient use of existing infrastructure in community development projects. Signed SB 2391, which expanded the tax exemption benefit period from 5 to 10 years and reduced red tape and barriers to having projects approved, as well as HB 1266, which allows cities with expired Renaissance Zone areas to reapply to join the program.

 - 14 Approved a \$68 million line of credit to help finance the construction of 13 planned career academies across the state where students can pursue high-demand careers in the trades, health care, technology and other sectors to help meet workforce needs.

 - 15 In ongoing efforts to make North Dakota the most military-friendly state in the nation, signed SB 2293 to exempt military pay from state income tax for active duty, National Guard and Reserve members; increased availability of State Tuition Assistance to North Dakota National Guard Members who attend college out-of-state; signed SB 2182 allowing child care providers licensed by the U.S. Department of Defense to operate in North Dakota with their DOD license and without redundantly being licensed with the state; signed HB 1132 allowing military-connected children the option of starting their education virtually at a North Dakota school prior to arriving or to complete the semester with a North Dakota school after their parent's reassignment to help relieve stress and support educational success.

 - 16 Signed HB 1021, which provided \$5 million plus staffing to implement the Business Gateway, a one-stop shop for businesses interacting with state government.

 - 17 Collaborated with the Department of Corrections and Rehabilitation (DOCR) to obtain \$131.2 million for design and construction of a new women's correctional center in Mandan to replace the existing Dakota Women's Correctional Rehab Center.

 - 18 Eliminated the state's "trigger" tax on oil production, through the signing of HB 1286, with the goal of encouraging more investment in North Dakota's energy sector.
-

Major Accomplishments

-
- 19 Signed HB 1385, which allows the State Water Commission to directly enter into agreements with tribal nations for a cost-share program that provides state funding for water development projects, including water supplies, flood protection and other general water management efforts, rather than having to go through an eligible non-tribal partner.
-
- 20 Signed SB 2377 which allows each of the five tribal nations with whom North Dakota shares geography to enter into a tax-sharing agreement with the state on alcoholic beverages sold at the retail and wholesale levels within their respective reservations. Tribal nations that adopt the alcohol tax will keep 80% of the tax revenue, while the state's general fund will receive 20%.
-
- 21 Worked with North Dakota Information Technology to pass SB 2073 which provides IT and cybersecurity services to tribal schools and colleges should they choose to utilize the services.
-
- 22 Provided emergency grants, through SB 2183, to help cover extraordinary snow removal costs for local governments whose budget were challenged by a record-breaking winter, appropriating \$20 million for emergency snow removal grants to eligible tribal governments, counties, cities and townships.
-
- 23 Signed HB 1014 which provides for a \$140 million expansion to the existing \$250 million line of credit to support loans or loan guarantees issued from the Clean Sustainable Energy fund and allocated \$3 million for the Intelligent Pipeline Integrity Program (iPIPE) to continue the development of world-class pipeline safety technology through innovation.
-
- 24 Established North Dakota as the first state in the nation to approve legislation requiring cybersecurity education with the governor's signing of HB 1398, which requires the teaching of computer science and cybersecurity and the integration of these content standards into school coursework from kindergarten through 12th grade.
-
- 25 Worked to appropriate \$6 million, through the passage of SB 2284, to provide free meals to K-12 students from families whose income is between 130% and 200% of the federal poverty level, helping to ensure all students have nutritionally balanced meals as they engage in learning.
-
- 26 Continued to invest in North Dakota's surface transportation system with over \$1 billion of state and federal resources allocated for road and bridge improvements. Also create a new Flexible Transportation Fund, with \$222.5 million to prioritize projects that leverage federal funding and corridor improvements on county and township roadways.
-
- 27 Supported the state Water Resources budget to include \$780 million for water projects across the state, including \$368 million for municipal and rural water supply grants, \$116 million for flood control and \$9 million in discretionary funding.
-
- 28 Signed legislation allocating \$55 million in federal funds to the Department of Health and Human Services to replace the existing public health lab built in 1974 with a state-of-the-art lab that will be better able to respond to changing demands and emergencies.
-
- 29 Signed legislation creating a Destination Development grant program within the Department of Commerce. The program awarded \$25 million of matching grants to create new attractions in North Dakota communities, enable significant expansions of existing attractions and support key amenities aiding the tourism economy across the state through a competitive grant process.
-
- 30 Worked with legislators to secure a \$20 million line of credit from the Bank of North Dakota to help pay for construction of a North Dakota Military Museum, creating a place where current and future generations can learn about and reflect upon the incredible legacy of the men and women from North Dakota who courageously served their country in the military.
-
- 31 Signed legislation providing \$6 million for new park facilities at Pembina Gorge, North Dakota's newest state park. Ground was broken in May 2024 on the project, which will include underground utilities, roads, an approximately 55-site campground, six all-season full-service cabins, a comfort station and a shop.
-

Major Accomplishments

-
- 32 Continued funding Free Through Recovery, a community-based behavioral health program designed to increase recovery support services to individuals involved with the criminal justice system. The Free Through Recovery program has served over 6,900 individuals; as of August 2024 over 1,450 participants were being served through 45 care coordination providers. Over 8,000 individuals accessed the state's Substance Use Disorder Voucher program, which received \$18 million for this biennium; more than 1,200 peer support specialists have been trained to use their lived experience to assist others on their journey to recovery and wellness; and over 1,000 people have been served through the Recovery Housing Assistance Program created in May 2022, with 10 providers and 31 recovery homes across the state.
-
- 33 Continued funding of unmanned aircraft systems (UAS) with \$39 million from HB 1018 to support and advance North Dakota's status and strategy as a leader in UAS. Funding will be used to build out the VANTIS network, develop Grand Sky aviation park and help the UAS Northern Plains UAS Test Site.
-
- 34 Signed legislation providing average compensation increases of 6% during the first year of the biennium and 4% the second year.
-
- 35 Signed HB 1040, a major pension reform bill that protects the retirement benefits for existing public employees and retirees and also protects taxpayers in the long-term by addressing a \$1.9 billion unfunded liability in the North Dakota Public Employees Retirement System (NDPERS). The bill closes the state's existing defined benefit plan, increases the employer contribution rate by 1% in 2024 and injects \$200 million into NDPERS to reduce the \$1.9 billion unfunded liability, helping to ensure the state can meet its future obligations to more than 53,000 employees and retirees from state government and local governments enrolled in the plan. The bill also shifts new hires to a generous defined contribution plan, similar to 401(k) plans offered to employees in the private sector.
-
- 36 Deployed approximately 100 soldiers from the North Dakota National Guard's Wahpeton-based 188th Engineer Company to the U.S.-Mexico border as part of Operation Lone Star. The governor authorized the deployment in response to an Emergency Management Assistance Compact (EMAC) request from Texas Gov. Greg Abbott for National Guard and law enforcement to help secure the border.
-
- 37 Celebrated the 100th Main Street Community in Sheyenne, N.D. A total of 107 Main Street communities are now engaged in supporting community development and rural prosperity.
-
- 38 Pioneered, in partnership with Commerce, the Sustainable Food Delivery Program, a groundbreaking pilot grant initiative targeting rural grocery store sustainability and the expansion of food accessibility. This initiative not only supports local businesses but also ensures vital nourishment for underserved communities.
-
- 39 Created a Task Force for Teacher Retention and Recruitment to address the state's teacher shortage and ensure teachers have the support they need to deliver a world-class education for our students.
-
- 40 After many years of efforts by safety advocates, Vision Zero stakeholders, including the North Dakota Department of Transportation and North Dakota Highway Patrol, were successful in getting a primary seat belt law passed through the Legislature and signed by the governor. The law went into effect Aug. 1, 2023.
-
- 41 Signed legislation designating curling as North Dakota's official state sport.
-
- 42 Awarded the Theodore Roosevelt Rough Rider Award, the state's highest citizen honor, to five-time world champion boxer Virgil Hill and NASA astronaut James (Jim) Buchli.
-
- 43 Participated in the grand opening of the new Innovation Shop at Grand Farm, highlighting how the facility will support innovation in autonomous and precision agriculture technology and help boost productivity for farmers.
-
- 44 Appointed a North Dakota Housing Initiative Advisory Committee to lead the development of a comprehensive housing strategy for North Dakota.
-

Critical Issues

-
- 1 Recruitment and retention of workforce to fill more than 30,000 open and available online job openings.
-
- 2 Ensuring an adequate statewide supply of available, affordable and quality child care services.
-

Critical Issues

-
- 3 Establishing an abundant supply of affordable, available and stable housing options for all income levels.

 - 4 Federal policies which overreach and threaten the 10th Amendment and in turn the rights of North Dakota residents and businesses.

 - 5 Continued support for leaders across the state in creating healthy, vibrant communities to attract a 21st century workforce while building financially solvent communities using smart, efficient infrastructure.

 - 6 Continued support for programs and efforts to erase the shame and stigma of the disease of addiction and expand treatment and recovery options for North Dakotans struggling with substance abuse and behavior health issues.

 - 7 Strengthening engagement with the five sovereign tribal nations with whom North Dakota shares geography.

 - 8 Transforming education to prepare students to succeed in the 21st century economy.

 - 9 Harnessing technology to reinvent government to make it as efficient and responsive as possible for the benefit of taxpayers.
-

Performance Measures

The Governor meets on a regular basis with staff, cabinet directors, elected officials and many other industry stakeholders to ensure the state’s policies are advanced.

Budget Request Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Request	Budget Changes Recommended	Total Budget Request
Agency Governor's Office						
Administration	101-101	4,754,509	5,324,075	5,942,863	25,200	5,968,063
TOTAL BY APPROPRIATION ORGS		\$4,754,509	\$5,324,075	\$5,942,863	\$25,200	\$5,968,063
Salaries and Wages	10110	4,137,487	4,288,323	4,877,812	-	4,877,812
Governor's Transition In	10173	-	15,000	-	-	-
Governor's Transition Out	10174	-	50,000	-	-	-
Roughrider Awards	10177	10,863	10,800	10,800	4,200	15,000
Governor's Salary	10111	234,475	310,621	422,706	-	422,706
Operating Expenses	10130	352,840	639,331	621,545	21,000	642,545
Contingency	10170	-	10,000	10,000	-	10,000
TOTAL BY OBJECT SERIES		\$4,754,509	\$5,324,075	\$5,942,863	\$25,200	\$5,968,063
General	004	4,433,882	5,324,075	5,942,863	25,200	5,968,063
Federal	002	-	-	-	-	-
Special	003	320,627	-	-	-	-
TOTAL BY FUNDS		\$4,754,509	\$5,324,075	\$5,942,863	\$25,200	\$5,968,063
Total FTE		17.00	19.00	19.00	-	19.00

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Salaries and Wages - 10110						
Salaries - Permanent	511000	2,761,431	2,969,827	3,420,246	-	3,420,246
Temporary Salaries	513000	213,600	30,000	30,000	-	30,000
Overtime	514000	278	-	-	-	-
Fringe Benefits	516000	1,162,178	1,288,496	1,427,566	-	1,427,566
Total Salaries and Wages		\$4,137,487	\$4,288,323	\$4,877,812	-	\$4,877,812
Governor's Salary - 10111						
Salaries - Permanent	511000	234,475	310,621	316,712	-	316,712
Fringe Benefits	516000	-	-	105,994	-	105,994
Total Governor's Salary		\$234,475	\$310,621	\$422,706	-	\$422,706
Operating Expenses - 10130						
Fringe Benefits	516000	250	-	-	-	-
Travel	521000	40,123	65,000	65,000	-	65,000
Supplies - IT Software	531000	4,767	15,000	15,000	-	15,000
Supply/Material - Professional	532000	2,256	5,000	5,000	-	5,000
Miscellaneous Supplies	535000	(3,027)	5,000	5,000	-	5,000
Office Supplies	536000	8,733	10,000	10,000	-	10,000
Postage	541000	4,132	5,000	5,000	-	5,000
Printing	542000	7,317	12,000	12,000	-	12,000
IT Equipment under \$5,000	551000	-	5,000	5,000	-	5,000
Other Equipment under \$5,000	552000	165	5,000	5,000	-	5,000
Office Equip & Furniture-Under	553000	6,167	10,000	10,000	-	10,000
Insurance	571000	3,719	5,000	5,000	-	5,000
Rentals/Leases - Bldg/Land	582000	4,056	-	-	-	-
Repairs	591000	9,542	-	-	-	-
IT - Data Processing	601000	125,373	331,331	328,545	-	328,545
IT - Communications	602000	25,489	30,000	30,000	-	30,000
IT Contractual Services and Re	603000	480	1,000	1,000	21,000	22,000

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Professional Development	611000	53,761	50,000	50,000	-	50,000
Operating Fees and Services	621000	5,965	45,000	45,000	-	45,000
Professional Fees and Services	623000	47,666	25,000	25,000	-	25,000
IT Equip / Software Over \$5000	693000	5,907	15,000	-	-	-
Total Operating Expenses		\$352,840	\$639,331	\$621,545	\$21,000	\$642,545
Contingency - 10170						
Operating Fees and Services	621000	-	10,000	10,000	-	10,000
Total Contingency		-	\$10,000	\$10,000	-	\$10,000
Governor's Transition In - 10173						
Operating Fees and Services	621000	-	15,000	-	-	-
Total Governor's Transition In		-	\$15,000	-	-	-
Governor's Transition Out - 10174						
Salaries - Other	512000	-	50,000	-	-	-
Total Governor's Transition Out		-	\$50,000	-	-	-
Roughrider Awards - 10177						
Travel	521000	1,774	-	-	-	-
Printing	542000	255	-	-	-	-
Operating Fees and Services	621000	8,833	10,800	10,800	4,200	15,000
Total Roughrider Awards		\$10,863	\$10,800	\$10,800	\$4,200	\$15,000
Total		\$4,754,509	\$5,324,075	\$5,942,863	\$25,200	\$5,968,063

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Administration - 101-101						
Salaries and Wages - 10110						
Salaries - Permanent	511000	2,761,431	2,969,827	3,420,246	-	3,420,246
Temporary Salaries	513000	213,600	30,000	30,000	-	30,000
Overtime	514000	278	-	-	-	-
Fringe Benefits	516000	1,162,178	1,288,496	1,427,566	-	1,427,566
Total Salaries and Wages		\$4,137,487	\$4,288,323	\$4,877,812	-	\$4,877,812
Governor's Salary - 10111						
Salaries - Permanent	511000	234,475	310,621	316,712	-	316,712
Fringe Benefits	516000	-	-	105,994	-	105,994
Total Governor's Salary		\$234,475	\$310,621	\$422,706	-	\$422,706
Operating Expenses - 10130						
Fringe Benefits	516000	250	-	-	-	-
Travel	521000	40,123	65,000	65,000	-	65,000
Supplies - IT Software	531000	4,767	15,000	15,000	-	15,000
Supply/Material - Professional	532000	2,256	5,000	5,000	-	5,000
Miscellaneous Supplies	535000	(3,027)	5,000	5,000	-	5,000
Office Supplies	536000	8,733	10,000	10,000	-	10,000
Postage	541000	4,132	5,000	5,000	-	5,000
Printing	542000	7,317	12,000	12,000	-	12,000
IT Equipment under \$5,000	551000	-	5,000	5,000	-	5,000
Other Equipment under \$5,000	552000	165	5,000	5,000	-	5,000
Office Equip & Furniture-Under	553000	6,167	10,000	10,000	-	10,000
Insurance	571000	3,719	5,000	5,000	-	5,000
Rentals/Leases - Bldg/Land	582000	4,056	-	-	-	-
Repairs	591000	9,542	-	-	-	-
IT - Data Processing	601000	125,373	331,331	328,545	-	328,545
IT - Communications	602000	25,489	30,000	30,000	-	30,000
IT Contractual Services and Re	603000	480	1,000	1,000	21,000	22,000

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Professional Development	611000	53,761	50,000	50,000	-	50,000
Operating Fees and Services	621000	5,965	45,000	45,000	-	45,000
Professional Fees and Services	623000	47,666	25,000	25,000	-	25,000
IT Equip / Software Over \$5000	693000	5,907	15,000	-	-	-
Total Operating Expenses		\$352,840	\$639,331	\$621,545	\$21,000	\$642,545
Contingency - 10170						
Operating Fees and Services	621000	-	10,000	10,000	-	10,000
Total Contingency		-	\$10,000	\$10,000	-	\$10,000
Governor's Transition In - 10173						
Operating Fees and Services	621000	-	15,000	-	-	-
Total Governor's Transition In		-	\$15,000	-	-	-
Governor's Transition Out - 10174						
Salaries - Other	512000	-	50,000	-	-	-
Total Governor's Transition Out		-	\$50,000	-	-	-
Roughrider Awards - 10177						
Travel	521000	1,774	-	-	-	-
Printing	542000	255	-	-	-	-
Operating Fees and Services	621000	8,833	10,800	10,800	4,200	15,000
Total Roughrider Awards		\$10,863	\$10,800	\$10,800	\$4,200	\$15,000
Total Administration		\$4,754,509	\$5,324,075	\$5,942,863	\$25,200	\$5,968,063
Total		\$4,754,509	\$5,324,075	\$5,942,863	\$25,200	\$5,968,063

Detail by Fund Type and Fund

1 Description	Code	2 2019-21 Biennium Expenditures	3 2021-23 Biennium Appropriations	4 2023-25 Base Budget Request	5 2023-25 Budget Changes Recommended	6 2023-25 Total Budget Request
General - 004						
GENERAL FUND	001	4,433,882	5,324,075	5,942,863	25,200	5,968,063
Total General		\$4,415,038	\$5,324,075	\$5,942,863	\$25,200	\$5,968,063
Special - 003						
Governor's Special Fund	304	320,627	-	-	-	-
Total Special		\$320,627	-	-	-	-
Total		\$4,754,509	\$5,324,075	\$5,942,863	\$25,200	\$5,968,063

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		740,131	5,270,518	(67,786)	-	-	-	-	-	-
Operating Costs for NDIT Resources	Yes	01	-	-	-	21,000	-	-	-	-	-
Roughrider Awards	Yes	02	-	-	-	4,200	-	-	-	-	-
Total			740,131	5,270,518	(67,786)	25,200	-	-	-	-	-

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	5,942,863	19.00	-	19.00	Base Request
-	-	-	-	-	-	-	21,000	-	-	-	Operating Costs for NDIT Resources
-	-	-	-	-	-	-	4,200	-	-	-	Roughrider Awards
-	-	-	-	-	-	-	5,968,063	19.00	-	19.00	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		25,200	-	-	25,200	0.00	125,200	-	-	125,200	0.00
01	Operating Costs for NDIR Resources	21,000	-	-	21,000	0.00	21,000	-	-	21,000	0.00
02	Roughrider Awards	4,200	-	-	4,200	0.00	4,200	-	-	4,200	0.00
03	Children's Cabinet	-	-	-	-	0.00	100,000	-	-	100,000	0.00

Operating Costs for NDIR Resources (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	21,000	-	21,000	0.00	21,000	-	21,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	21,000	-	21,000	0.00	21,000	-	21,000	0.00

State Initiative:* Reinventing Government

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: As we move toward digital transformation, incorporating AI tools such as ChatGPT and Copilot will significantly enhance productivity, streamline workflows, and improve decision-making. The \$21,000 increase will be used for licensing and monthly user fees for each member of the Governor's Office team.

Necessary resources for implementation (including FTE's)*: Funding for the licensing and monthly user fees associated with the use of new technology.

Are resources being redirected or are they new or additional (including FTE's)*: New resources being requested.

Who is served and impact of not funding*: The GO staff will be using ChatGPT and Copilot to enhance productivity in delivering services to citizens.

101 Governor's Office

Agency 101

Roughrider Awards (Priority: 02)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	4,200	-	4,200	0.00	4,200	-	4,200	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	4,200	-	4,200	0.00	4,200	-	4,200	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The budget for Rough Rider has been \$10,800 per biennium for many years. With an estimated 2 inductees per biennium, it is a challenge to cover the costs for the portrait for the Hall of Inductees, duplicate for the recipient, framing, Theodore Roosevelt bust and travel costs for recipient if necessary. We propose this budget be increased to \$15,000. Traditionally, we have secured sponsorships to help with event costs.

Necessary resources for implementation (including FTE's)*: Additional funding for the roughrider awards program. No new FTE being requested.

Are resources being redirected or are they new or additional (including FTE's)*: New resources.

Who is served and impact of not funding*: The Roughrider Award recipients as the cost of the award continues to increase.

Children's Cabinet (Priority: 03)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	35,000	65,000	100,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	-	-	0.00	35,000	65,000	100,000	0.00

State Initiative:* Transforming Education

Is this a Large IT project? No

Is this request for a new program or service? No

101 Governor's Office

Agency 101

Request explanation and justification (include any statutory authority)*: Proposal to add the Children’s Cabinet as a line in the Governor’s Office budget.

Necessary resources for implementation (including FTE’s)*: Request includes a one-time \$65,000 appropriation for facilitation consultants and \$35,000 ongoing appropriation for travel reimbursement to cabinet members.

Are resources being redirected or are they new or additional (including FTE’s)*: New resources

Who is served and impact of not funding*: Children’s Cabinet would have a stable funding source and oversight by the Governor’s Office.

Equipment > \$5,000 Summary

Base Budget

Special Funds Agency Summary

Governor's Special Fund

	2021-23	2023-25
Beginning Fund Balance	22,721	22,721
Revenues and Net Transfers	-	-
Total Financing	22,721	22,721
Estimated Expenditures	-	-
Ending Fund Balance	22,721	22,721

TR Presidential Library Fund

	2021-23	2023-25
Beginning Fund Balance	15,000,451	15,000,451
Revenues and Net Transfers	-	-
Total Financing	15,000,451	15,000,451
Estimated Expenditures	-	-
Ending Fund Balance	15,000,451	15,000,451

Recommendation - Budget Summary

1	2	3	4	5	6	
Object/Revenue	2019-21	2021-23	2023-25	2023-25	2023-25	
Description	Biennium	Biennium	Base Budget	Budget Changes	Total Budget	
	Expenditures	Appropriations	Recommended	Recommended	Recommended	
Code						
Agency Governor's Office						
Administration	101-101	4,754,509	5,324,075	5,942,863	490,352	6,433,215
TOTAL BY APPROPRIATION ORGS		\$4,754,509	\$5,324,075	\$5,942,863	\$490,352	\$6,433,215
Salaries and Wages	10110	4,137,487	4,288,323	4,877,812	337,854	5,215,666
Governor's Transition In	10173	-	15,000	-	-	-
Governor's Transition Out	10174	-	50,000	-	-	-
Children's Cabinet	10175	-	-	-	100,000	100,000
Roughrider Awards	10177	10,863	10,800	10,800	4,200	15,000
Governor's Salary	10111	234,475	310,621	422,706	27,298	450,004
Operating Expenses	10130	352,840	639,331	621,545	21,000	642,545
Contingency	10170	-	10,000	10,000	-	10,000
TOTAL BY OBJECT SERIES		\$4,754,509	\$5,324,075	\$5,942,863	\$490,352	\$6,433,215
General	004	4,433,882	5,324,075	5,942,863	490,352	6,433,215
Federal	002	-	-	-	-	-
Special	003	320,627	-	-	-	-
TOTAL BY FUNDS		\$4,754,509	\$5,324,075	\$5,942,863	\$490,352	\$6,433,215
Total FTE		17.00	19.00	19.00	-	19.00

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Salaries and Wages - 10110						
Salaries - Permanent	511000	2,761,431	2,969,827	3,420,246	190,163	3,610,409
Temporary Salaries	513000	213,600	30,000	30,000	-	30,000
Overtime	514000	278	-	-	-	-
Fringe Benefits	516000	1,162,178	1,288,496	1,427,566	147,691	1,575,257
Total Salaries and Wages		\$4,137,487	\$4,288,323	\$4,877,812	\$337,854	\$5,215,666
Governor's Salary - 10111						
Salaries - Permanent	511000	234,475	310,621	316,712	17,609	334,321
Fringe Benefits	516000	-	-	105,994	9,689	115,683
Total Governor's Salary		\$234,475	\$310,621	\$422,706	\$27,298	\$450,004
Operating Expenses - 10130						
Fringe Benefits	516000	250	-	-	-	-
Travel	521000	40,123	65,000	65,000	-	65,000
Supplies - IT Software	531000	4,767	15,000	15,000	-	15,000
Supply/Material - Professional	532000	2,256	5,000	5,000	-	5,000
Miscellaneous Supplies	535000	(3,027)	5,000	5,000	-	5,000
Office Supplies	536000	8,733	10,000	10,000	-	10,000
Postage	541000	4,132	5,000	5,000	-	5,000
Printing	542000	7,317	12,000	12,000	-	12,000
IT Equipment under \$5,000	551000	-	5,000	5,000	-	5,000
Other Equipment under \$5,000	552000	165	5,000	5,000	-	5,000
Office Equip & Furniture-Under	553000	6,167	10,000	10,000	-	10,000
Insurance	571000	3,719	5,000	5,000	-	5,000
Rentals/Leases - Bldg/Land	582000	4,056	-	-	-	-
Repairs	591000	9,542	-	-	-	-
IT - Data Processing	601000	125,373	331,331	328,545	-	328,545
IT - Communications	602000	25,489	30,000	30,000	-	30,000
IT Contractual Services and Re	603000	480	1,000	1,000	21,000	22,000

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Professional Development	611000	53,761	50,000	50,000	-	50,000
Operating Fees and Services	621000	5,965	45,000	45,000	-	45,000
Professional Fees and Services	623000	47,666	25,000	25,000	-	25,000
IT Equip / Software Over \$5000	693000	5,907	15,000	-	-	-
Total Operating Expenses		\$352,840	\$639,331	\$621,545	\$21,000	\$642,545
Contingency - 10170						
Operating Fees and Services	621000	-	10,000	10,000	-	10,000
Total Contingency		-	\$10,000	\$10,000	-	\$10,000
Governor's Transition In - 10173						
Operating Fees and Services	621000	-	15,000	-	-	-
Total Governor's Transition In		-	\$15,000	-	-	-
Governor's Transition Out - 10174						
Salaries - Other	512000	-	50,000	-	-	-
Total Governor's Transition Out		-	\$50,000	-	-	-
Children's Cabinet - 10175						
Travel	521000	-	-	-	35,000	35,000
Professional Fees and Services	623000	-	-	-	65,000	65,000
Total Children's Cabinet		-	-	-	\$100,000	\$100,000
Roughrider Awards - 10177						
Travel	521000	1,774	-	-	-	-
Printing	542000	255	-	-	-	-
Operating Fees and Services	621000	8,833	10,800	10,800	4,200	15,000
Total Roughrider Awards		\$10,863	\$10,800	\$10,800	\$4,200	\$15,000
Total		\$4,754,509	\$5,324,075	\$5,942,863	\$490,352	\$6,433,215

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Administration - 101-101						
Salaries and Wages - 10110						
Salaries - Permanent	511000	2,761,431	2,969,827	3,420,246	190,163	3,610,409
Temporary Salaries	513000	213,600	30,000	30,000	-	30,000
Overtime	514000	278	-	-	-	-
Fringe Benefits	516000	1,162,178	1,288,496	1,427,566	147,691	1,575,257
Total Salaries and Wages		\$4,137,487	\$4,288,323	\$4,877,812	\$337,854	\$5,215,666
Governor's Salary - 10111						
Salaries - Permanent	511000	234,475	310,621	316,712	17,609	334,321
Fringe Benefits	516000	-	-	105,994	9,689	115,683
Total Governor's Salary		\$234,475	\$310,621	\$422,706	\$27,298	\$450,004
Operating Expenses - 10130						
Fringe Benefits	516000	250	-	-	-	-
Travel	521000	40,123	65,000	65,000	-	65,000
Supplies - IT Software	531000	4,767	15,000	15,000	-	15,000
Supply/Material - Professional	532000	2,256	5,000	5,000	-	5,000
Miscellaneous Supplies	535000	(3,027)	5,000	5,000	-	5,000
Office Supplies	536000	8,733	10,000	10,000	-	10,000
Postage	541000	4,132	5,000	5,000	-	5,000
Printing	542000	7,317	12,000	12,000	-	12,000
IT Equipment under \$5,000	551000	-	5,000	5,000	-	5,000
Other Equipment under \$5,000	552000	165	5,000	5,000	-	5,000
Office Equip & Furniture-Under	553000	6,167	10,000	10,000	-	10,000
Insurance	571000	3,719	5,000	5,000	-	5,000
Rentals/Leases - Bldg/Land	582000	4,056	-	-	-	-
Repairs	591000	9,542	-	-	-	-
IT - Data Processing	601000	125,373	331,331	328,545	-	328,545
IT - Communications	602000	25,489	30,000	30,000	-	30,000
IT Contractual Services and Re	603000	480	1,000	1,000	21,000	22,000

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Professional Development	611000	53,761	50,000	50,000	-	50,000
Operating Fees and Services	621000	5,965	45,000	45,000	-	45,000
Professional Fees and Services	623000	47,666	25,000	25,000	-	25,000
IT Equip / Software Over \$5000	693000	5,907	15,000	-	-	-
Total Operating Expenses		\$352,840	\$639,331	\$621,545	\$21,000	\$642,545
Contingency - 10170						
Operating Fees and Services	621000	-	10,000	10,000	-	10,000
Total Contingency		-	\$10,000	\$10,000	-	\$10,000
Governor's Transition In - 10173						
Operating Fees and Services	621000	-	15,000	-	-	-
Total Governor's Transition In		-	\$15,000	-	-	-
Governor's Transition Out - 10174						
Salaries - Other	512000	-	50,000	-	-	-
Total Governor's Transition Out		-	\$50,000	-	-	-
Children's Cabinet - 10175						
Travel	521000	-	-	-	35,000	35,000
Professional Fees and Services	623000	-	-	-	65,000	65,000
Total Children's Cabinet		-	-	-	\$100,000	\$100,000
Roughrider Awards - 10177						
Travel	521000	1,774	-	-	-	-
Printing	542000	255	-	-	-	-
Operating Fees and Services	621000	8,833	10,800	10,800	4,200	15,000
Total Roughrider Awards		\$10,863	\$10,800	\$10,800	\$4,200	\$15,000
Total Administration		\$4,754,509	\$5,324,075	\$5,942,863	\$490,352	\$6,433,215
Total		\$4,754,509	\$5,324,075	\$5,942,863	\$490,352	\$6,433,215

Recommendation - Detail by Fund Type and Fund

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
General - 004						
GENERAL FUND	001	4,433,882	5,324,075	5,942,863	490,352	6,433,215
Total General		\$4,415,038	\$5,324,075	\$5,942,863	\$490,352	\$6,433,215
Special - 003						
Governor's Special Fund	304	320,627	-	-	-	-
Total Special		\$320,627	-	-	-	-
Total		\$4,754,509	\$5,324,075	\$5,942,863	\$490,352	\$6,433,215

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		740,131	5,635,670	(67,786)	-	-	-	-	-	-
Operating Costs for NDIT Resources	Yes	01	-	-	-	21,000	-	-	-	-	-
Roughrider Awards	Yes	02	-	-	-	4,200	-	-	-	-	-
Children's Cabinet	Yes	03	-	-	-	100,000	-	-	-	-	-
Total			740,131	5,635,670	(67,786)	125,200	-	-	-	-	-

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	5,942,863	19.00	-	19.00	Base Request
-	-	-	-	-	-	-	21,000	-	-	-	Operating Costs for NDIT Resources
-	-	-	-	-	-	-	4,200	-	-	-	Roughrider Awards
-	-	-	-	-	-	-	5,968,063	19.00	-	19.00	Total

Statutory Authority

North Dakota Constitution Article V, Section 2, Article III, Article IV Section 12, Article IV Section 12 and 13, Article V Section 5, Article V Section 11, Article IX Section 3, and Article X Section 17.

North Dakota Century Code Title 10 and Title 16.1 North Dakota Century Code Chapters 15.02, 35-01, 35-05, 35-17, 35-21, 35-29, 35-30, 35-31, 41-09, 43-07, 44-06.1, 45-10.2, 45-10.1, 45-11, 45-22, 45-23, 47-22, 47-25, 50-22, 53-01, 54-05.1, 54-09, 54-16, and 55-01.

Agency Description

The North Dakota Office of the Secretary of State conducts a wide range of licensing, regulatory, registration, and administrative functions. We are the office of record for certain legal documents generated by the executive and legislative branches of state government, as well as public records and notices involving various business.

The Office of the Secretary of State is your trusted source for election information, and along with North Dakota’s 53 counties, works to administer and protect the integrity of our election process.

Agency Mission Statement

The Office of the Secretary of State is North Dakota’s starting point for democracy and transparency.

We serve, guide, and engage citizens, through elections, business and official records.

Major Accomplishments

- 1 Upgrading Systems – 2023-2025 saw the commitment of one-time funds to allow for needed upgrades to critical systems in business and elections. All projects are moving forward to replace FirstStop (currently in build), Election Management System & Campaign Finance (completing RFP/Contract Stage). Carry-over of funds from SIIF and ARPA will be needed into the 2025-2027 biennium.
- 2 Customer Service – the last biennium has seen team dedication to providing excellent customer support. Filing turn around times have been reduced by greater than 45% from 6.65 days for processing in 2022 reduced to under 3 days in 2024.
- 3 Information Outreach – introduction of communications team members has greatly expanded the agency’s ability for outreach in all channels and stakeholder groups – growing awareness across all program areas.
- 4 Citizenship Effort with DOT – working in collaboration with the North Dakota Department of Transportation, a communication effort was mounted to let non-citizens know that if they achieve citizen status, they need to update their ID for voting. The agency provided the funds to cover costs for New Americans updating their license. Over 2,000 letters have been sent with approximately 1600 ID processed at a cost of \$25,000 to SOS.
- 5 Elections Outreach – communications and training efforts have been a key component in ensuring county election officials are prepared for election administration; greater outreach to all stakeholders with materials and voter security awareness efforts have been reaching new and broader audiences.
- 6 Lawsuits – although not an accomplishment multiple lawsuits have engaged staff at the agency over the past year. These efforts take many hours of dedicated staff time to navigate in addition to regular responsibilities.

Major Accomplishments

- 7 Petition Process – agency efforts to process candidate petitions took 6 days in 2022, but were reduced to only 1 day in 2024, which allowed for greater transparency and ability to provide voter awareness through current platforms. The biennium also had multiple initiated measures which impact many hours of staff time to review and process for approval/denial.
- 8 Election Cycle – 2024 has seen a successful Primary Election and appreciation from both voters and county auditors for the increase in communication, education and training. All of which support continued planning for the 2024 General Election.
- 9 Addressing agency equity-salary competitiveness – legislatively supported general fund dollars have allowed for the agency to address salary inequities and bring employees closer to competitive market wages, supporting recruitment and retention goals.

Critical Issues

- 0 Carryforward of one-time funding – the agency will need to seek carryover of one-time SIIF and ARPA funds to complete needed technology projects in the coming biennium.
- 0 Changes in Election/Campaign Behaviors – the 2024 election cycle saw new disruptive behaviors related to the enforcement of election statutes. The agency has many statutes related to election violations but enforcement through local channels can be challenging based on other high priority tasks at that level. Discussions at multiple levels of government are happening attempting to find ways to better address this issue and support enforcement.
- 0 Election equipment replacement – implementation of new election requirements is anticipated in the coming years which will require a major funding ask to replace election equipment (tabulation equipment) by 2029 across the state.
- 0 IT cost increases – unified IT requires the agency to use NDIT for its technology needs, however unforeseen charges to their billing have created large increases this budget cycle; the increased staff/team turnover at NDIT also does not allow for continued knowledge of critical infrastructure systems related to elections and other facets of the agency’s work.
- 0 Legal resources – greater lawsuits and behaviors in the election space are creating more need for specialized election knowledge to address legal questions. The agency believes this need will expand and may require greater resources dedicated to this area than are currently available.
- 0 State funding support for elections – critical infrastructure for statewide elections is mostly supported by HAVA funding dollars that are uncertain at the federal level. The agency continues to push for statewide support of North Dakota’s elections and election equipment.
- 0 Tech debt – this agency has many technology systems that are in the process of upgrades or in need of upgrades. Ability to support these systems through maintenance and enhancements will need greater general fund support to make up for technology increases that have not been sought in past cycles.

Performance Measures

The Office of the Secretary of State measures outcomes in three areas:

Serving Business – providing fast, efficient service to business and individuals who seek to operate in North Dakota; providing exceptional customer service in resolving questions and issues faced by customers. METRICS – filing, corrections, call resolution

Guiding Elections – providing support to election officials to ensure the integrity of North Dakota’s elections; increasing awareness of election processes and security measures to support public confidence in our elections. METRICS – results, training, voter knowledge/awareness

Team Engagement – Striving to provide an environment where team members feel valued, connected to our mission, and have the opportunity to grow their skillsets to meet the changing needs of our audiences, METRICS – employee survey, culture engagement, training

Program Statistical Data

REVENUE IMPACT - \$17 M in total revenues generated with \$14.6 M to general fund.

LICENSING | NOTARY | CENTRAL INDEXING FILINGS

- Centralized indexing is 100% online and searchable across 6 databases.

- 153% increase in filings in the last 10 years

- 10-YEAR COMPARISON – 2013 – 2023

Contractor Licenses

2013 - 11,701 | 2023 - 12,170

2013-2023 Increase - 469

Percentage Change - 4%

Home Inspector Licenses

2013 - 124 | 2023 - 231

2013-2023 Increase - 107

Percentage Change - 86%

Lobbyists (for biennium)

2013 - 736 | 2023 - 708

2013-2023 Increase - (28)

Percentage Change - (-4%)

Charitable/Prof. Fundraisers

2013 - 1,343 | 2023 - 3,022

2013-2023 Increase - 1,679

Percentage Change - 125%

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Agency 108

Notary Commissions

2013 - 13,873 | 2023 - 14,559

2013-2023 Increase - 686

Percentage Change - 5%

Official Acts of Governor

2013 - 493 | 2023 - 1,371

2013-2023 Increase - 879

Percentage Change - 178%

Authentications/Apostilles

2013 - not tracked | 2023 - 1968

2013-2023 Increase - N/A

Percentage Change - N/A

Central Indexing - Total Filings - UCC/Liens/etc.

2013 - 50,055 | 2023 - 126,461

2013-2023 Increase - 76,406

Percentage Change - 153%

BUSINESS SERVICES FILINGS

- 43% Reduction in processing time for filings (from 6.65 days in 2022 to 3.75 days in 2023)

- 45,600+ total business filings in 2023 – 18,300+ new filings, 220+ new trademarks, 15,600+ corrections/rejections

- 10-YEAR COMPARISON – 2013 – 2023

Business Services

108 Secretary of State

Agency 108

Corporations

2013 - 50,882 | 2023 - 42,736

2013-2023 Increase - (8,146)

Percentage Change - (16%)

Limited Liability Companies

2013 - 27,365 | 2023 - 53,121

2013-2023 Increase - 24,756

Percentage Change - 94%

Partnerships

2013 - 5,931 | 2023 - 7,112

2013-2023 Increase - 1,181

Percentage Change - 20%

Other

2013 - 28,796 | 2023 - 34,142

2013-2023 Increase - 5,346

Percentage Change - 19%

ELECTION TURNOUTS – GENERAL

- Third-party security review finds North Dakota's election systems "incredibly secure"
- 1000+ citizen statuses updated – NDSOS provided support of over \$25,000+ to update citizenship on ID for voting
- Implemented electronic ballot delivery for UOCAVA (military) and voters with print disabilities

General Election Statistics

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Agency 108

2012 Absentee Ballots Cast 95,572 | 2012 In-Person Ballots Cast 230,290

2014 Absentee Ballots Cast 65,178 | 2014 In-Person Ballots Cast 189,950

2016 Absentee Ballots Cast 82,926 | 2016 In-Person Ballots Cast 267,019

2018 Absentee Ballots Cast 96,897 | 2018 In-Person Ballots Cast 233,701

2020 Absentee Ballots Cast 185,221 | 2020 In-Person Ballots Cast 179,030

2022 Absentee Ballots Cast 69,757 | 2022 In-Person Ballots Cast 172,769

Explanation of Program Costs

The Office of the Secretary of State relies on people and technology to perform our statutory work using the following funding sources:

General Funds

The agency's general fund appropriation for the 2023-2025 biennium was \$6.7 million with 85% of the authority directed to salaries and wages. Operating expenses made up approximately 15% of our general fund authority, with special funds covering 77% of operating costs. General fund authority for operating also includes Tribal Grants, Petition Review, and Public Printing all of which are designated for specific purposes for which the Secretary of State has no discretion.

Special Funds - Agency

The agency generates special funds from statutorily approved fees for services provided to the public which are deposited into the General Services (special) Fund. The General Services Fund covers approximately 50% of the office's spending authority from state sources and is currently responsible for funding 77% of the expenses for office operations.

This fund was intended to be used for technology maintenance and enhancements by law, but the agency has been asked to fund operating out of this line as well. Technology maintenance costs are now outpacing the revenues generated in this line.

Special Funds – One-Time

The agency is in the process of upgrading multiple technology systems to better serve customers and received \$7.5 million in one-time funding (\$1.5 M SIF, \$6 M ARPA). The agency has received one-time dollars to convert to online services. As digital services transform, they now require consistent ongoing fiscal funds with a shift from one time licensing to annual subscriptions, maintenance, and support.

Federal Funds

Federal funds received through the Help America Vote Act make up approximately 30% of the agency's budget and support 90% of Elections administration and equipment/maintenance costs of approximately \$1.65 M annually.

Program Goals and Objectives

Key goals for the agency in the 2025-2027 biennium include:

- Implementing a new election management and campaign finance system (requires carryover of one-time funds) – solving for end-of-life and usability issues.
- Replacement of PollPads – updates to operating systems by 2026 for security issues will require new iPads (updated operating systems) to host PollPad software.
- Seek funding for support for loss of HAVA \$ - maintenance support of election equipment is currently funded by uncertain federal funding assistance.
- Increased operating funds – supporting education and outreach, and needed growth in technology funding to support system maintenance/enhancements.
- Expand education/communication efforts – establish GovDelivery platform to expand communication to audiences.
- Explore Power BI dashboarding options – seek platforms that increase digital visualization for transparency with audiences.
- Seek platform upgrades to technology systems – upgrade/replacement for central indexing solutions, public meetings notices, etc.

Budget Request Summary

1	2	3	4	5	6	
Object/Revenue	2019-21	2021-23	2023-25	2023-25	2023-25	
Description	Biennium	Biennium	Base Budget	Budget Changes	Total Budget	
	Expenditures	Appropriations	Request	Recommended	Request	
Code						
Agency Secretary of State						
Administration	108-100	10,409,128	24,602,864	16,623,008	5,591,000	22,214,008
Public Printing	108-200	293,856	271,335	271,335	18,665	290,000
TOTAL BY APPROPRIATION ORGS		\$10,702,984	\$24,874,199	\$16,894,343	\$5,609,665	\$22,504,008
Salaries and Wages	10810	4,820,709	6,254,725	7,148,781	781,000	7,929,781
Operating Expenses	10830	2,423,811	7,484,331	5,006,837	1,930,000	6,936,837
Construction Carryover	10851	3,001,315	-	-	-	-
Grants	10860	-	25,000	25,000	-	25,000
Petition Review	10870	1,548	8,000	8,000	-	8,000
Election Reform	10873	161,745	10,830,808	4,434,390	2,880,000	7,314,390
Public Printing	10875	293,856	271,335	271,335	18,665	290,000
TOTAL BY OBJECT SERIES		\$10,702,984	\$24,874,199	\$16,894,343	\$5,609,665	\$22,504,008
General	004	5,997,969	7,042,124	7,469,879	5,609,665	13,079,544
Federal	002	2,553,297	11,183,559	4,256,934	-	4,256,934
Special	003	2,151,717	6,648,516	5,167,530	-	5,167,530
TOTAL BY FUNDS		\$10,702,984	\$24,874,199	\$16,894,343	\$5,609,665	\$22,504,008
Total FTE		33.00	35.00	35.00	-	35.00

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Salaries and Wages - 10810						
Salaries - Permanent	511000	3,107,034	4,021,144	4,729,042	-	4,729,042
Salaries - Other	512000	-	-	-	781,000	781,000
Temporary Salaries	513000	36,842	167,280	59,717	-	59,717
Overtime	514000	125,252	100,000	100,000	-	100,000
Fringe Benefits	516000	1,545,635	1,966,301	2,260,022	-	2,260,022
Travel	521000	5,946	-	-	-	-
Total Salaries and Wages		\$4,820,709	\$6,254,725	\$7,148,781	\$781,000	\$7,929,781
Operating Expenses - 10830						
Travel	521000	20,152	58,900	60,000	-	60,000
Supplies - IT Software	531000	248,903	2,802,500	1,302,500	800,000	2,102,500
Supply/Material - Professional	532000	18,290	38,765	38,765	-	38,765
Bldg, Grounds, Vehicle Supply	534000	60	-	-	-	-
Miscellaneous Supplies	535000	9,487	1,000	1,000	-	1,000
Office Supplies	536000	24,845	42,500	42,500	-	42,500
Postage	541000	57,631	133,406	126,480	-	126,480
Printing	542000	199,991	250,000	250,000	-	250,000
IT Equipment under \$5,000	551000	406	4,000	4,000	-	4,000
Office Equip & Furniture-Under	553000	126,607	37,000	37,000	-	37,000
Insurance	571000	4,795	6,900	6,900	-	6,900
Rentals/Leases - Bldg/Land	582000	-	201,331	201,331	-	201,331
Repairs	591000	25,211	6,000	6,000	-	6,000
IT - Data Processing	601000	628,510	1,548,065	1,570,572	370,000	1,940,572
IT - Communications	602000	47,426	61,600	61,600	-	61,600
IT Contractual Services and Re	603000	369,820	1,910,936	910,936	760,000	1,670,936
Professional Development	611000	22,021	20,000	20,000	-	20,000
Operating Fees and Services	621000	503,913	238,075	238,075	-	238,075
Professional Fees and Services	623000	105,333	123,353	129,178	-	129,178

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Equipment Over \$5000	691000	10,410	-	-	-	-
Total Operating Expenses		\$2,423,811	\$7,484,331	\$5,006,837	\$1,930,000	\$6,936,837
Construction Carryover - 10851						
Salaries - Permanent	511000	224,535	-	-	-	-
Temporary Salaries	513000	2,525	-	-	-	-
Overtime	514000	40,918	-	-	-	-
Fringe Benefits	516000	117,510	-	-	-	-
Travel	521000	77	-	-	-	-
Supplies - IT Software	531000	1,683,892	-	-	-	-
Supply/Material - Professional	532000	3,560	-	-	-	-
Miscellaneous Supplies	535000	749	-	-	-	-
Office Supplies	536000	3,865	-	-	-	-
Office Equip & Furniture-Under	553000	589	-	-	-	-
Insurance	571000	23,711	-	-	-	-
Rentals/Leases - Bldg/Land	582000	12,066	-	-	-	-
IT - Data Processing	601000	288,611	-	-	-	-
IT - Communications	602000	50,125	-	-	-	-
IT Contractual Services and Re	603000	438,713	-	-	-	-
Operating Fees and Services	621000	1,374	-	-	-	-
Professional Fees and Services	623000	108,495	-	-	-	-
Total Construction Carryover		\$3,001,315	-	-	-	-
Grants - 10860						
Grants, Benefits & Claims	712000	-	25,000	25,000	-	25,000
Total Grants		-	\$25,000	\$25,000	-	\$25,000
Petition Review - 10870						
Postage	541000	35	4,000	4,000	-	4,000
Printing	542000	1,512	4,000	4,000	-	4,000
Total Petition Review		\$1,548	\$8,000	\$8,000	-	\$8,000

Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Election Reform - 10873						
Salaries - Permanent	511000	-	333,366	-	-	-
Temporary Salaries	513000	-	200,000	-	-	-
Fringe Benefits	516000	-	63,052	-	-	-
Operating Expenses	520000	-	10,000	10,000	-	10,000
Travel	521000	-	5,000	-	-	-
Supplies - IT Software	531000	48,000	1,396,820	1,151,820	-	1,151,820
Office Supplies	536000	5,600	-	-	-	-
IT Equipment under \$5,000	551000	-	-	-	2,500,000	2,500,000
Other Equipment under \$5,000	552000	-	-	-	300,000	300,000
Insurance	571000	22,586	-	-	-	-
IT - Data Processing	601000	-	2,702,570	1,500,000	40,000	1,540,000
IT - Communications	602000	-	20,000	-	40,000	40,000
IT Contractual Services and Re	603000	760	6,100,000	1,672,570	-	1,672,570
Professional Fees and Services	623000	84,799	-	100,000	-	100,000
Total Election Reform		\$161,745	\$10,830,808	\$4,434,390	\$2,880,000	\$7,314,390
Public Printing - 10875						
Supply/Material - Professional	532000	263,290	255,335	255,335	-	255,335
Postage	541000	866	8,000	8,000	-	8,000
Printing	542000	1,118	8,000	8,000	18,665	26,665
Office Equip & Furniture-Under	553000	27,134	-	-	-	-
Professional Fees and Services	623000	1,448	-	-	-	-
Total Public Printing		\$293,856	\$271,335	\$271,335	\$18,665	\$290,000
Total		\$10,702,984	\$24,874,199	\$16,894,343	\$5,609,665	\$22,504,008

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Administration - 108-100						
Salaries and Wages - 10810						
Salaries - Permanent	511000	3,107,034	4,021,144	4,729,042	-	4,729,042
Salaries - Other	512000	-	-	-	781,000	781,000
Temporary Salaries	513000	36,842	167,280	59,717	-	59,717
Overtime	514000	125,252	100,000	100,000	-	100,000
Fringe Benefits	516000	1,545,635	1,966,301	2,260,022	-	2,260,022
Travel	521000	5,946	-	-	-	-
Total Salaries and Wages		\$4,820,709	\$6,254,725	\$7,148,781	\$781,000	\$7,929,781
Operating Expenses - 10830						
Travel	521000	20,152	58,900	60,000	-	60,000
Supplies - IT Software	531000	248,903	2,802,500	1,302,500	800,000	2,102,500
Supply/Material - Professional	532000	18,290	38,765	38,765	-	38,765
Bldg, Grounds, Vehicle Supply	534000	60	-	-	-	-
Miscellaneous Supplies	535000	9,487	1,000	1,000	-	1,000
Office Supplies	536000	24,845	42,500	42,500	-	42,500
Postage	541000	57,631	133,406	126,480	-	126,480
Printing	542000	199,991	250,000	250,000	-	250,000
IT Equipment under \$5,000	551000	406	4,000	4,000	-	4,000
Office Equip & Furniture-Under	553000	126,607	37,000	37,000	-	37,000
Insurance	571000	4,795	6,900	6,900	-	6,900
Rentals/Leases - Bldg/Land	582000	-	201,331	201,331	-	201,331
Repairs	591000	25,211	6,000	6,000	-	6,000
IT - Data Processing	601000	628,510	1,548,065	1,570,572	370,000	1,940,572
IT - Communications	602000	47,426	61,600	61,600	-	61,600
IT Contractual Services and Re	603000	369,820	1,910,936	910,936	760,000	1,670,936
Professional Development	611000	22,021	20,000	20,000	-	20,000
Operating Fees and Services	621000	503,913	238,075	238,075	-	238,075
Professional Fees and Services	623000	105,333	123,353	129,178	-	129,178

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Equipment Over \$5000	691000	10,410	-	-	-	-
Total Operating Expenses		\$2,423,811	\$7,484,331	\$5,006,837	\$1,930,000	\$6,936,837
Construction Carryover - 10851						
Salaries - Permanent	511000	224,535	-	-	-	-
Temporary Salaries	513000	2,525	-	-	-	-
Overtime	514000	40,918	-	-	-	-
Fringe Benefits	516000	117,510	-	-	-	-
Travel	521000	77	-	-	-	-
Supplies - IT Software	531000	1,683,892	-	-	-	-
Supply/Material - Professional	532000	3,560	-	-	-	-
Miscellaneous Supplies	535000	749	-	-	-	-
Office Supplies	536000	3,865	-	-	-	-
Office Equip & Furniture-Under	553000	589	-	-	-	-
Insurance	571000	23,711	-	-	-	-
Rentals/Leases - Bldg/Land	582000	12,066	-	-	-	-
IT - Data Processing	601000	288,611	-	-	-	-
IT - Communications	602000	50,125	-	-	-	-
IT Contractual Services and Re	603000	438,713	-	-	-	-
Operating Fees and Services	621000	1,374	-	-	-	-
Professional Fees and Services	623000	108,495	-	-	-	-
Total Construction Carryover		\$3,001,315	-	-	-	-
Grants - 10860						
Grants, Benefits & Claims	712000	-	25,000	25,000	-	25,000
Total Grants		-	\$25,000	\$25,000	-	\$25,000
Petition Review - 10870						
Postage	541000	35	4,000	4,000	-	4,000
Printing	542000	1,512	4,000	4,000	-	4,000
Total Petition Review		\$1,548	\$8,000	\$8,000	-	\$8,000

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Election Reform - 10873						
Salaries - Permanent	511000	-	333,366	-	-	-
Temporary Salaries	513000	-	200,000	-	-	-
Fringe Benefits	516000	-	63,052	-	-	-
Operating Expenses	520000	-	10,000	10,000	-	10,000
Travel	521000	-	5,000	-	-	-
Supplies - IT Software	531000	48,000	1,396,820	1,151,820	-	1,151,820
Office Supplies	536000	5,600	-	-	-	-
IT Equipment under \$5,000	551000	-	-	-	2,500,000	2,500,000
Other Equipment under \$5,000	552000	-	-	-	300,000	300,000
Insurance	571000	22,586	-	-	-	-
IT - Data Processing	601000	-	2,702,570	1,500,000	40,000	1,540,000
IT - Communications	602000	-	20,000	-	40,000	40,000
IT Contractual Services and Re	603000	760	6,100,000	1,672,570	-	1,672,570
Professional Fees and Services	623000	84,799	-	100,000	-	100,000
Total Election Reform		\$161,745	\$10,830,808	\$4,434,390	\$2,880,000	\$7,314,390
Total Administration		\$10,409,128	\$24,602,864	\$16,623,008	\$5,591,000	\$22,214,008
Public Printing - 108-200						
Public Printing - 10875						
Supply/Material - Professional	532000	263,290	255,335	255,335	-	255,335
Postage	541000	866	8,000	8,000	-	8,000
Printing	542000	1,118	8,000	8,000	18,665	26,665
Office Equip & Furniture-Under	553000	27,134	-	-	-	-
Professional Fees and Services	623000	1,448	-	-	-	-
Total Public Printing		\$293,856	\$271,335	\$271,335	\$18,665	\$290,000
Total Public Printing		\$293,856	\$271,335	\$271,335	\$18,665	\$290,000
Total		\$10,702,984	\$24,874,199	\$16,894,343	\$5,609,665	\$22,504,008

Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
General - 004						
GENERAL FUND	001	5,997,969	7,042,124	7,469,879	5,609,665	13,079,544
Total General		\$5,997,969	\$7,042,124	\$7,469,879	\$5,609,665	\$13,079,544
Federal - 002						
Federal Funds - Budget	002	-	1,000,000	1,000,000	-	1,000,000
2020 - HAVA Election Security	G2580	-	4,183,559	3,256,934	-	3,256,934
2018 - HAVA Election Security	G2588	2,553,297	-	-	-	-
SOS ARPA Funds	G2924	-	6,000,000	-	-	-
Total Federal		\$2,553,297	\$11,183,559	\$4,256,934	-	\$4,256,934
Special - 003						
Sec. State General Services	263	2,041,820	6,096,696	4,615,710	-	4,615,710
Election Fund	283	109,898	551,820	551,820	-	551,820
Total Special		\$2,151,717	\$6,648,516	\$5,167,530	-	\$5,167,530
Total		\$10,702,984	\$24,874,199	\$16,894,343	\$5,609,665	\$22,504,008

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prtly	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		18,490,336	6,989,064	(8,585,057)	-	-	-	-	-	-
ELECTION POLLPAD TECHNOLOGY UPDATES	Yes	01	-	-	-	2,800,000	-	-	-	-	-
TECH SUPPORT/ CENTRAL INDEXING - SOFTWARE UPGRADE	Yes	02	-	-	-	-	2,010,000	-	-	-	-
GENERAL FUND SUPPORT FOR EXISTING POSITIONS	No	03	-	-	-	781,000	-	-	-	-	-
PUBLIC PRINTING	Yes	04	-	-	-	18,665	-	-	-	-	-
Total			18,490,336	6,989,064	(8,585,057)	3,599,665	2,010,000	-	-	-	-

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	16,894,343	35.00	-	35.00	Base Request
-	-	-	-	-	-	-	2,800,000	-	-	-	ELECTION POLLPAD TECHNOLOGY UPDATES
-	-	-	-	-	-	-	2,010,000	-	-	-	TECH SUPPORT/ CENTRAL INDEXING - SOFTWARE UPGRADE
-	-	-	-	-	-	-	781,000	-	-	-	GENERAL FUND SUPPORT FOR EXISTING POSITIONS
-	-	-	-	-	-	-	18,665	-	-	-	PUBLIC PRINTING
-	-	-	-	-	-	-	22,504,008	35.00	-	35.00	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		3,599,665	-	-	3,599,665	0.00	18,665	-	2,800,000	2,818,665	0.00
01	ELECTION POLLPAD TECHNOLOGY UPDATES	2,800,000	-	-	2,800,000	0.00	-	-	2,800,000	2,800,000	0.00
03	GENERAL FUND SUPPORT FOR EXISTING POSITIONS	781,000	-	-	781,000	0.00	-	-	-	-	0.00
04	PUBLIC PRINTING	18,665	-	-	18,665	0.00	18,665	-	-	18,665	0.00

ELECTION POLLPAD TECHNOLOGY UPDATES (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	2,800,000	2,800,000	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	2,800,000	2,800,000	0.00
Total	-	2,800,000	2,800,000	0.00	-	2,800,000	2,800,000	0.00

State Initiative:* Smart, Efficient Infrastructure

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Under NDCC 16.1-02, the Secretary of State must maintain a central voter file and generate pollbooks for use in elections. North Dakota uses PollPads as an electronic pollbook – a system using iPads with KNOWiNK PollPad software and a secure internet connection managed through cradlepoints which access cellular networks – at all voting locations to check-in qualified voters. The PollPad system ensures one person = one vote by informing all PollPads across the state that a voter has checked in to vote.

The current iPad operating systems are iOS17, and the next security release from Apple planned for 2025 will not be compatible with the iOS17 operating system. This requires an update to iPads with iOS18 to ensure security updates to protect election integrity can be in place. The cradlepoints used to create the cellular network connection between the PollPads are also at the end of their life and require updating to ensure appropriate connection/speed for sharing of voter check-in information.

Necessary resources for implementation (including FTE's)*: Funding to purchase equipment through proper procurement channels.

NDIT staff to assist with implementation and maintenance of equipment

Are resources being redirected or are they new or additional (including FTE's)*: Cost for purchase of equipment is additional one-time funding. Resources used for current maintenance activities will be redirected to the new equipment.

Who is served and impact of not funding*: The systems impacted in this request are used to ensure election integrity and security of voter information. They potentially impact every qualified voter in North Dakota.

GENERAL FUND SUPPORT FOR EXISTING POSITIONS (Priority: 03)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	781,000	-	781,000	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	781,000	-	781,000	0.00	-	-	-	0.00

State Initiative*: Smart, Efficient Infrastructure

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The Office of the Secretary of State believes staffing for critical state programming should be supported by general fund dollars. The agency currently has three positions supported with federal funds in the elections division and one position supported with special funds in the licensing area. We are seeking general fund support for these programming positions so we can redirect dollars supporting staffing to support for programming and other needs.

Necessary resources for implementation (including FTE's)*: No additional resources are needed.

Are resources being redirected or are they new or additional (including FTE's)*: There are no existing resources to be redirected resulting in request for new on-going funding. Federal Help America Vote Act Resources are being reduced. The election positions are required to carry out election administration duties for statewide elections even if Help America Vote Act funds are no longer available. The intent of the general services special funds is to support technology, A portion of these funds are currently being redirected towards salary and general operating costs as a result of lack of general funds.

Who is served and impact of not funding*: With the reduction of Help America Vote dollars, it is critical those dollars continue to be used towards the support and maintenance of voting equipment and software. With additional general fund support the agency would be able to use the dollars saved to support election program areas and other operating expenses and ensure that staffing is general fund supported since federal funds are not guaranteed and put in jeopardy critical positions related to election administration.

PUBLIC PRINTING (Priority: 04)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	18,665	-	18,665	0.00	18,665	-	18,665	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	18,665	-	18,665	0.00	18,665	-	18,665	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Legislative Council is responsible for preparing the material for and supervising the publication of the North Dakota Century Code, North Dakota Administrative Code, and North Dakota Session Laws.

Necessary resources for implementation (including FTE's)*: No additional resources are needed.

Are resources being redirected or are they new or additional (including FTE's)*: The are no existing resources to be redirected resulting in request for new on-going funding.

Who is served and impact of not funding*: Those that utilize North Dakota Century Code, North Dakota Administrative Code, and North Dakota Session Laws.

Large IT Project Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
		2,010,000	-	-	2,010,000	0.00	2,010,000	-	-	2,010,000	0.00
02	TECH SUPPORT/ CENTRAL INDEXING - SOFTWARE UPGRADE	2,010,000	-	-	2,010,000	0.00	2,010,000	-	-	2,010,000	0.00

TECH SUPPORT/CENTRAL INDEXING - SOFTWARE UPGRADE (Priority: 02)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	1,310,000	700,000	2,010,000	0.00	1,310,000	700,000	2,010,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	1,310,000	700,000	2,010,000	0.00	1,310,000	700,000	2,010,000	0.00

State Initiative:* Smart, Efficient Infrastructure

Is this a Large IT project? Yes

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The Office of the Secretary of State, under its statutory authority, conducts a wide range of licensing, regulatory, registration, and administrative functions, related to business, elections, central indexing, notaries, and official acts. These systems require enhancements, maintenance, and security updates to ensure users continue to have efficient, user-friendly systems with which to interact. The systems currently in place at the agency were all implemented between 2016-2019. Asks to support ongoing enhancements for timely upgrades were not completed in the past which has created a funding gap in needed operating dollars to adequately support the ongoing maintenance and enhancements of these systems.

The Secretary of State provides a repository for central indexing and lien filings under a variety of statutes found in: NDCC Title 41, Title 35, and Title 57. State law requires that all central indexing filings be completed online. The system currently used to file UCC and lien filings with the NDSOS is an application built by Civix. The current system was implemented in 2016 (version 1.0) and the agency seeks to upgrade this technology to the latest version – 4.0.

One-time funding granted during the 2023-2025 biennium has allowed for the beginning of replacement of systems and upgrades to critical election and business systems to begin. This decision package seeks to support funding for annual licensing, maintenance, and user enhancements needed to ensure systems remain usable and secure.

The agency is allowed the authority to retain a portion of funds from fees to support technology through its general services (special) fund. Currently, the agency is able to retain \$2.5 million of an estimated \$16 million generated, with between the \$13-\$14 million remaining going to support the general fund. Based on the number of systems in the agency to support business, licensing, central indexing and elections, the \$2.5 retained from the general services (special) fund does meet needs to support licensing, maintenance, and enhancements. In addition, hosting fees and NDIT technology rates have also increased by over \$350,000 for the coming biennium for the agency.

We are seeking a total of \$2 million in one-time and on-going operating expenses to support continued technology costs and needed upgrades.

Necessary resources for implementation (including FTE's)*: Funding to purchase software through proper procurement channels.

NDIT staff to assist with implementation on state servers and coordinated NDIT support for hosting of apps, and databases.

108 Secretary of State

Agency 108

Are resources being redirected or are they new or additional (including FTE's)*: The are limited resources to be redirected resulting in request for new on-going funding. Cost for one-time purchase of upgrade will be new funding, however SOS will redirect any dollars currently used for maintenance to the new system.

Who is served and impact of not funding*: The ability to maintain critical systems and support needed licensing, support and enhancements is key to providing good customer services in a digital world. The Central Indexing System serves filers across the state including real estate, agriculture, tax and lending agencies who files liens against individuals.

Start Date (MM/DD/YYYY): 07/01/2025

End Date (MM/DD/YYYY): 06/30/2027

Replace existing application? No

Upgrade existing application? Yes

Development of new application? No

Anticipated Benefits*: System efficiency and security improvements to benefit all users.

Project Risk*: Failure to update systems could result in security updates not being possible.

Issue/Solution*: Support replacement and upgrade of needed systems.

Grants Summary

	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
		Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
10800 - Secretary of State	25,000	-	-	25,000	-	25,000	-

Base Budget

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Tribal Grants	001	108-5000	10860	25,000	-	-	25,000	-	25,000	-
Total				\$25,000	-	-	\$25,000	-	\$25,000	-

General Fund Collections Summary

Account	Account Name	2019-21 Actual Collections	2021-23 Estimated Collections	2023-25 Estimated Collections
420000	Business	14,950,331	13,500,000	13,500,000
Total		14,950,331	13,500,000	13,500,000

Athletic Commision Fund

	2021-23	2023-25
Statutory Authority NDCC 53-01 NDAC 72-02.2		
Beginning Fund Balance	2,010	2,010
Revenues and Transfers In	15,000	15,000
Total Financing	17,010	17,010
Expenditures and Transfers Out	(15,000)	(15,000)
Ending Fund Balance	2,010	2,010

Special Funds Agency Summary

Sec. State General Services

	2021-23	2023-25
Beginning Fund Balance	4,214,230	2,474,812
Revenues and Net Transfers	4,000,000	2,500,000
Total Financing	8,214,230	4,974,812
Estimated Expenditures	5,739,418	4,630,940
Ending Fund Balance	2,474,812	343,872

Election Fund

	2021-23	2023-25
Beginning Fund Balance	201,007	339,507
Revenues and Net Transfers	220,000	215,000
Total Financing	421,007	554,507
Estimated Expenditures	81,500	551,820

	2021-23	2023-25
Ending Fund Balance	339,507	2,687

Athletic Commision Fund

	2021-23	2023-25
Beginning Fund Balance	2,011	2,011
Revenues and Net Transfers	15,000	15,000
Total Financing	17,011	17,011
Estimated Expenditures	15,000	-
Ending Fund Balance	2,011	17,011

Strategic Investment Fund

	2021-23	2023-25
Beginning Fund Balance	-	-
Revenues and Net Transfers	-	-
Total Financing	-	-
Estimated Expenditures	-	2,800,000
Ending Fund Balance	-	(2,800,000)

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Agency Secretary of State						
Administration	108-100	10,409,128	24,602,864	16,623,008	5,320,056	21,943,064
Public Printing	108-200	293,856	271,335	271,335	18,665	290,000
TOTAL BY APPROPRIATION ORGS		\$10,702,984	\$24,874,199	\$16,894,343	\$5,338,721	\$22,233,064
Salaries and Wages	10810	4,820,709	6,254,725	7,148,781	510,056	7,658,837
Operating Expenses	10830	2,423,811	7,484,331	5,006,837	1,930,000	6,936,837
Construction Carryover	10851	3,001,315	-	-	-	-
Grants	10860	-	25,000	25,000	-	25,000
Petition Review	10870	1,548	8,000	8,000	-	8,000
Election Reform	10873	161,745	10,830,808	4,434,390	2,880,000	7,314,390
Public Printing	10875	293,856	271,335	271,335	18,665	290,000
TOTAL BY OBJECT SERIES		\$10,702,984	\$24,874,199	\$16,894,343	\$5,338,721	\$22,233,064
General	004	5,997,969	7,042,124	7,469,879	2,480,167	9,950,046
Federal	002	2,553,297	11,183,559	4,256,934	43,324	4,300,258
Special	003	2,151,717	6,648,516	5,167,530	2,815,230	7,982,760
TOTAL BY FUNDS		\$10,702,984	\$24,874,199	\$16,894,343	\$5,338,721	\$22,233,064
Total FTE		33.00	35.00	35.00	-	35.00

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Salaries and Wages - 10810						
Salaries - Permanent	511000	3,107,034	4,021,144	4,729,042	262,935	4,991,977
Temporary Salaries	513000	36,842	167,280	59,717	-	59,717
Overtime	514000	125,252	100,000	100,000	-	100,000
Fringe Benefits	516000	1,545,635	1,966,301	2,260,022	247,121	2,507,143
Travel	521000	5,946	-	-	-	-
Total Salaries and Wages		\$4,820,709	\$6,254,725	\$7,148,781	\$510,056	\$7,658,837
Operating Expenses - 10830						
Travel	521000	20,152	58,900	60,000	-	60,000
Supplies - IT Software	531000	248,903	2,802,500	1,302,500	800,000	2,102,500
Supply/Material - Professional	532000	18,290	38,765	38,765	-	38,765
Bldg, Grounds, Vehicle Supply	534000	60	-	-	-	-
Miscellaneous Supplies	535000	9,487	1,000	1,000	-	1,000
Office Supplies	536000	24,845	42,500	42,500	-	42,500
Postage	541000	57,631	133,406	126,480	-	126,480
Printing	542000	199,991	250,000	250,000	-	250,000
IT Equipment under \$5,000	551000	406	4,000	4,000	-	4,000
Office Equip & Furniture-Under	553000	126,607	37,000	37,000	-	37,000
Insurance	571000	4,795	6,900	6,900	-	6,900
Rentals/Leases - Bldg/Land	582000	-	201,331	201,331	-	201,331
Repairs	591000	25,211	6,000	6,000	-	6,000
IT - Data Processing	601000	628,510	1,548,065	1,570,572	370,000	1,940,572
IT - Communications	602000	47,426	61,600	61,600	-	61,600
IT Contractual Services and Re	603000	369,820	1,910,936	910,936	760,000	1,670,936
Professional Development	611000	22,021	20,000	20,000	-	20,000
Operating Fees and Services	621000	503,913	238,075	238,075	-	238,075
Professional Fees and Services	623000	105,333	123,353	129,178	-	129,178
Equipment Over \$5000	691000	10,410	-	-	-	-
Total Operating Expenses		\$2,423,811	\$7,484,331	\$5,006,837	\$1,930,000	\$6,936,837

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Construction Carryover - 10851						
Salaries - Permanent	511000	224,535	-	-	-	-
Temporary Salaries	513000	2,525	-	-	-	-
Overtime	514000	40,918	-	-	-	-
Fringe Benefits	516000	117,510	-	-	-	-
Travel	521000	77	-	-	-	-
Supplies - IT Software	531000	1,683,892	-	-	-	-
Supply/Material - Professional	532000	3,560	-	-	-	-
Miscellaneous Supplies	535000	749	-	-	-	-
Office Supplies	536000	3,865	-	-	-	-
Office Equip & Furniture-Under	553000	589	-	-	-	-
Insurance	571000	23,711	-	-	-	-
Rentals/Leases - Bldg/Land	582000	12,066	-	-	-	-
IT - Data Processing	601000	288,611	-	-	-	-
IT - Communications	602000	50,125	-	-	-	-
IT Contractual Services and Re	603000	438,713	-	-	-	-
Operating Fees and Services	621000	1,374	-	-	-	-
Professional Fees and Services	623000	108,495	-	-	-	-
Total Construction Carryover		\$3,001,315	-	-	-	-
Grants - 10860						
Grants, Benefits & Claims	712000	-	25,000	25,000	-	25,000
Total Grants		-	\$25,000	\$25,000	-	\$25,000
Petition Review - 10870						
Postage	541000	35	4,000	4,000	-	4,000
Printing	542000	1,512	4,000	4,000	-	4,000
Total Petition Review		\$1,548	\$8,000	\$8,000	-	\$8,000
Election Reform - 10873						
Salaries - Permanent	511000	-	333,366	-	-	-
Temporary Salaries	513000	-	200,000	-	-	-
Fringe Benefits	516000	-	63,052	-	-	-
Operating Expenses	520000	-	10,000	10,000	-	10,000

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Travel	521000	-	5,000	-	-	-
Supplies - IT Software	531000	48,000	1,396,820	1,151,820	-	1,151,820
Office Supplies	536000	5,600	-	-	-	-
IT Equipment under \$5,000	551000	-	-	-	2,500,000	2,500,000
Other Equipment under \$5,000	552000	-	-	-	300,000	300,000
Insurance	571000	22,586	-	-	-	-
IT - Data Processing	601000	-	2,702,570	1,500,000	40,000	1,540,000
IT - Communications	602000	-	20,000	-	40,000	40,000
IT Contractual Services and Re	603000	760	6,100,000	1,672,570	-	1,672,570
Professional Fees and Services	623000	84,799	-	100,000	-	100,000
Total Election Reform		\$161,745	\$10,830,808	\$4,434,390	\$2,880,000	\$7,314,390
Public Printing - 10875						
Supply/Material - Professional	532000	263,290	255,335	255,335	-	255,335
Postage	541000	866	8,000	8,000	-	8,000
Printing	542000	1,118	8,000	8,000	18,665	26,665
Office Equip & Furniture-Under	553000	27,134	-	-	-	-
Professional Fees and Services	623000	1,448	-	-	-	-
Total Public Printing		\$293,856	\$271,335	\$271,335	\$18,665	\$290,000
Total		\$10,702,984	\$24,874,199	\$16,894,343	\$5,338,721	\$22,233,064

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Administration - 108-100						
Salaries and Wages - 10810						
Salaries - Permanent	511000	3,107,034	4,021,144	4,729,042	262,935	4,991,977
Temporary Salaries	513000	36,842	167,280	59,717	-	59,717
Overtime	514000	125,252	100,000	100,000	-	100,000
Fringe Benefits	516000	1,545,635	1,966,301	2,260,022	247,121	2,507,143
Travel	521000	5,946	-	-	-	-
Total Salaries and Wages		\$4,820,709	\$6,254,725	\$7,148,781	\$510,056	\$7,658,837
Operating Expenses - 10830						
Travel	521000	20,152	58,900	60,000	-	60,000
Supplies - IT Software	531000	248,903	2,802,500	1,302,500	800,000	2,102,500
Supply/Material - Professional	532000	18,290	38,765	38,765	-	38,765
Bldg, Grounds, Vehicle Supply	534000	60	-	-	-	-
Miscellaneous Supplies	535000	9,487	1,000	1,000	-	1,000
Office Supplies	536000	24,845	42,500	42,500	-	42,500
Postage	541000	57,631	133,406	126,480	-	126,480
Printing	542000	199,991	250,000	250,000	-	250,000
IT Equipment under \$5,000	551000	406	4,000	4,000	-	4,000
Office Equip & Furniture-Under	553000	126,607	37,000	37,000	-	37,000
Insurance	571000	4,795	6,900	6,900	-	6,900
Rentals/Leases - Bldg/Land	582000	-	201,331	201,331	-	201,331
Repairs	591000	25,211	6,000	6,000	-	6,000
IT - Data Processing	601000	628,510	1,548,065	1,570,572	370,000	1,940,572
IT - Communications	602000	47,426	61,600	61,600	-	61,600
IT Contractual Services and Re	603000	369,820	1,910,936	910,936	760,000	1,670,936
Professional Development	611000	22,021	20,000	20,000	-	20,000
Operating Fees and Services	621000	503,913	238,075	238,075	-	238,075
Professional Fees and Services	623000	105,333	123,353	129,178	-	129,178
Equipment Over \$5000	691000	10,410	-	-	-	-
Total Operating Expenses		\$2,423,811	\$7,484,331	\$5,006,837	\$1,930,000	\$6,936,837

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Construction Carryover - 10851						
Salaries - Permanent	511000	224,535	-	-	-	-
Temporary Salaries	513000	2,525	-	-	-	-
Overtime	514000	40,918	-	-	-	-
Fringe Benefits	516000	117,510	-	-	-	-
Travel	521000	77	-	-	-	-
Supplies - IT Software	531000	1,683,892	-	-	-	-
Supply/Material - Professional	532000	3,560	-	-	-	-
Miscellaneous Supplies	535000	749	-	-	-	-
Office Supplies	536000	3,865	-	-	-	-
Office Equip & Furniture-Under	553000	589	-	-	-	-
Insurance	571000	23,711	-	-	-	-
Rentals/Leases - Bldg/Land	582000	12,066	-	-	-	-
IT - Data Processing	601000	288,611	-	-	-	-
IT - Communications	602000	50,125	-	-	-	-
IT Contractual Services and Re	603000	438,713	-	-	-	-
Operating Fees and Services	621000	1,374	-	-	-	-
Professional Fees and Services	623000	108,495	-	-	-	-
Total Construction Carryover		\$3,001,315	-	-	-	-
Grants - 10860						
Grants, Benefits & Claims	712000	-	25,000	25,000	-	25,000
Total Grants		-	\$25,000	\$25,000	-	\$25,000
Petition Review - 10870						
Postage	541000	35	4,000	4,000	-	4,000
Printing	542000	1,512	4,000	4,000	-	4,000
Total Petition Review		\$1,548	\$8,000	\$8,000	-	\$8,000
Election Reform - 10873						
Salaries - Permanent	511000	-	333,366	-	-	-
Temporary Salaries	513000	-	200,000	-	-	-
Fringe Benefits	516000	-	63,052	-	-	-
Operating Expenses	520000	-	10,000	10,000	-	10,000

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Travel	521000	-	5,000	-	-	-
Supplies - IT Software	531000	48,000	1,396,820	1,151,820	-	1,151,820
Office Supplies	536000	5,600	-	-	-	-
IT Equipment under \$5,000	551000	-	-	-	2,500,000	2,500,000
Other Equipment under \$5,000	552000	-	-	-	300,000	300,000
Insurance	571000	22,586	-	-	-	-
IT - Data Processing	601000	-	2,702,570	1,500,000	40,000	1,540,000
IT - Communications	602000	-	20,000	-	40,000	40,000
IT Contractual Services and Re	603000	760	6,100,000	1,672,570	-	1,672,570
Professional Fees and Services	623000	84,799	-	100,000	-	100,000
Total Election Reform		\$161,745	\$10,830,808	\$4,434,390	\$2,880,000	\$7,314,390
Total Administration		\$10,409,128	\$24,602,864	\$16,623,008	\$5,320,056	\$21,943,064
Public Printing - 108-200						
Public Printing - 10875						
Supply/Material - Professional	532000	263,290	255,335	255,335	-	255,335
Postage	541000	866	8,000	8,000	-	8,000
Printing	542000	1,118	8,000	8,000	18,665	26,665
Office Equip & Furniture-Under	553000	27,134	-	-	-	-
Professional Fees and Services	623000	1,448	-	-	-	-
Total Public Printing		\$293,856	\$271,335	\$271,335	\$18,665	\$290,000
Total Public Printing		\$293,856	\$271,335	\$271,335	\$18,665	\$290,000
Total		\$10,702,984	\$24,874,199	\$16,894,343	\$5,338,721	\$22,233,064

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
General - 004						
GENERAL FUND	001	5,997,969	7,042,124	7,469,879	2,480,167	9,950,046
Total General		\$5,997,969	\$7,042,124	\$7,469,879	\$2,480,167	\$9,950,046
Federal - 002						
Federal Funds - Budget	002	-	1,000,000	1,000,000	-	1,000,000
2020 - HAVA Election Security	G2580	-	4,183,559	3,256,934	43,324	3,300,258
2018 - HAVA Election Security	G2588	2,553,297	-	-	-	-
SOS ARPA Funds	G2924	-	6,000,000	-	-	-
Total Federal		\$2,553,297	\$11,183,559	\$4,256,934	\$43,324	\$4,300,258
Special - 003						
Sec. State General Services	263	2,041,820	6,096,696	4,615,710	15,230	4,630,940
Election Fund	283	109,898	551,820	551,820	-	551,820
Strategic Investment Fund	493	-	-	-	2,800,000	2,800,000
Total Special		\$2,151,717	\$6,648,516	\$5,167,530	\$2,815,230	\$7,982,760
Total		\$10,702,984	\$24,874,199	\$16,894,343	\$5,338,721	\$22,233,064

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		18,490,336	7,499,120	(8,585,057)	-	-	-	-	-	-
ELECTION POLLPAD TECHNOLOGY UPDATES	Yes	01	-	-	-	2,800,000	-	-	-	-	-
TECH SUPPORT/ CENTRAL INDEXING - SOFTWARE UPGRADE	Yes	02	-	-	-	-	2,010,000	-	-	-	-
PUBLIC PRINTING	Yes	04	-	-	-	18,665	-	-	-	-	-
Total			18,490,336	7,499,120	(8,585,057)	2,818,665	2,010,000	-	-	-	-

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	IT Equipment \$5,000 Base (4100)	IT Equipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	16,894,343	35.00	-	35.00	Base Request
-	-	-	-	-	-	-	2,800,000	-	-	-	ELECTION POLLPAD TECHNOLOGY UPDATES
-	-	-	-	-	-	-	2,010,000	-	-	-	TECH SUPPORT/ CENTRAL INDEXING - SOFTWARE UPGRADE
-	-	-	-	-	-	-	781,000	-	-	-	GENERAL FUND SUPPORT FOR EXISTING POSITIONS
-	-	-	-	-	-	-	18,665	-	-	-	PUBLIC PRINTING
-	-	-	-	-	-	-	22,504,008	35.00	-	35.00	Total

Statutory Authority

North Dakota Century Code 54-44.

Agency Description

- Fiscal Management oversees the budgeting, accounting, payroll, purchasing

card program and financial reporting functions for North Dakota state

government entities.

- The Human Resource Management Services' (HRMS) mission is to provide leadership and expertise in human resource management, build a 21st century workforce to serve the 21st century citizen and empower our HR partners to be strategic business partners by automating and streamlining administrative HR processes. HRMS provides human resource guidance and assistance, promotes consistent HR practices, maintains the state classification and compensation plan, and provides training and development services to state agencies.

- Shared Services (formerly Central Services) provides procurement services, printing services, a central mail room service, and central supply of commonly used office supplies to state agencies; Surplus Property disposes of state-owned fixed assets and distributes federal surplus property to eligible entities.

- Facility Management maintains the state capitol complex, plans for future

growth requirements and provides tours.

- Risk Management addresses third-party liability exposures of the State. Risk Management promotes safety and reduces loss resulting from claims by identifying and measuring risk of loss to the State and implementing appropriate measures to address those risks.

Agency Mission Statement

The Office of Management and Budget provides innovative leadership and support to state government. OMB will set the standard for leadership and expertise in state government.

We will:

- Provide consistency in policies and practices.
- Set the standard for state agency operations.
- Be an agency with whom others choose to work.
- Provide competitive compensation and benefits.

110 Management and Budget

Agency 110

- Establish performance measures.
- Communicate in a seamless and ongoing manner.
- Guarantee continuum of government.
- Be respected and trusted by customers.
- Strive for overall customer satisfaction.
- Be the employer of choice.
- Improve functionality of automated systems.

Our Core Values are:

- Respect
- Integrity
- Excellence
- Resourcefulness
- Responsiveness

Major Accomplishments

- 1 Fiscal Management: Implemented GASB 96 utilizing the Lease Administration module in PeopleSoft. Completed multiple patches and a major upgrade to PeopleSoft/PeopleTools. Implemented OGL, an interactive training guide where team members can be guided through steps on how to do something right in Production. Rolled out Travel & Expense module within PeopleSoft which enables agencies to submit their reimbursement requests electronically. Multiple agencies had either merged or new agencies created, which took a large collaborative effort between OMB, NDI and the impacted agencies. Reworked payroll reports so they are now all electronically accessible and can easily be ran ad hoc if/when agencies need them. Installed GT eForms and nearing deployment of our first forms—this will eliminate fillable PDF's and/or paper forms, make these accessible online, and if needed, on final approval we can now take action (e.g. create journals/entries automatically). ACFR team reworked closing packages to streamline compiling the information and generating the entry(ies) needed to be entered. Deployed a utility that allows agencies to handle re-orgs much easier.
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Major Accomplishments

- 2 HRMS continues to serve as thought leaders, change agents, and resourceful partners who build talent, drive results, and work as one. HR is structured into five core areas: HR Business Partners, Operations and Digital, Talent Acquisition, Talent Management and Development, and Total Rewards. HRMS supported 31 agencies on HR issues, including but not limited to talent acquisition, team member engagement, team member relations, performance and talent management, training, policy application, organizational development, workforce planning, and compensation. HRMS worked across agencies to effectively implement the compensation package that was implemented for the 2023-25 biennium including the target market equity program and general legislative performance increases to position the state to better compete in the current labor marketplace. HRMS continues to provide all state team members with PeopleSoft Total Rewards statements, showing the value of the entire state package of compensation and benefits. HRMS collaborated closely with agency HR teams to facilitate leave management alignment through the partnership with FMLASource. FMLASource was implemented to administer FMLA leave and ensure consistent application across agencies. This service has improved efficiency by streamlining processes and reducing errors, saving Team ND an estimated 2,741 hours of administrative time from March to September 2024. The team has continued to lead the ongoing effort in the development of universal employment policies. To date, 47 universal employment policies have been developed, enacted in cabinet agencies, and made available for non-cabinet statewide agency use. HRMS launched the Manager Toolkit to serve as a one-stop-shop for navigating the responsibilities required of a people manager for the state of North Dakota. HRMS continues to update the ELM learning library to make courses available for cross-agency use. HRMS facilitates an interagency mentorship program as part of a targeted talent development approach and building channels for team members to work as one across agencies. HRMS partners with Gallup to administer the annual team member engagement survey. In 2023, the state achieved 74% participation with an increase of 13% in engaged employees since the survey was implemented in 2020 (2024 results will be out in early November). HRMS designed and launched the Engagement Playbook to serve as a roadmap to understanding and implementing engagement practices consistently. HRMS also launched the Leadership Everywhere: Elevate series which has targeted techniques for hiring, increasing accountability, improving communication, and keeping teams connected.

- 3 Risk Management: Maintained the state’s actuarially projected funding needs for the 2023-25 biennium at \$3.350 million. Third party claims remained consistent with an average of 93 claims, down from a high of 351 claims in FY2001. State entities have overall reduced their required contributions to the fund by more than \$2.5 million by participating in the discount program. Provided resources and training to assist approximately 85 percent of state entities to develop Continuity of Operations Plans and implement procedures for emergency notification. Assumed responsibility for state entity cyber liability exposures (except BND).

- 4 Shared Services: Provided procurement support to major information technology projects and established many new state contracts. State Print and Mail updated production software and equipment this biennium. State Procurement began implementation of a Procurement Automation system.

- 5 Facility Management: Completed projects include the replacement of the mechanical equipment in the Legislative chambers and Brynhild Haugland Room. During FY2024 the tour guides provided tours to 7,145 visitors.

Critical Issues

- 1 Retention of state employees - continued and increasing turnover due to growing economic opportunities.

- 2 Recruitment of new employees due to vacancies resulting from the many retirements of baby boomers and increased competition for qualified staff.

- 3 Continued funding for the statewide systems maintained by OMB.

- 4 Prepare for and evaluate timing to move the State ERP to a cloud system.

- 5 Maintaining the capitol infrastructure while the costs of operating and extraordinary repairs continue to increase.

Performance Measures

- Goal 1: Fulfill OMB’s Statutory Requirements

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- Goal 2: Inform and Engage Stakeholders
- Goal 3: Provide Training to State Employees
- Goal 4: Inform and Engage OMB Workforce
- Goal 5: Improve, Upgrade, and Leverage Technological Capabilities

Program Statistical Data

Administration:

Program Statistics are reported by the five divisions of OMB that report to Administration.

Fiscal:

- Fiscal Management serves 92 state agencies.
- The division processes over 1 million accounting transactions and over 135,000 payroll deposits each year.
- The division manages the statewide Purchasing Card Program. The program includes 78 state agencies, 13 colleges and universities which includes the ND University System and Core Technology Services, 82 school districts, 27 counties, 13 cities, 10 state board and commissions. This program has 6,357 active procurement cards, which results in approximately 399,454 transactions totaling just over \$198 million for the past year.

HRMS:

- HRMS facilitates several communities of practice that offer the statewide HR community the opportunity to provide input regarding HR initiatives for quality, effectiveness, and efficiency. Approximately 59 agencies are represented.
- Workforce plans are in place to assist with forecasting and planning for gaps in talent supply and demand to ensure the organization has the workforce needed to achieve its goals. Plans have been submitted by 33 agencies.
- ePerformance has been used to assign 15,193 performance evaluations in 48 state agencies.
- The Shared Leave solution has processed 138 requests and 701 requests across agencies.
- Automated notifications have been developed to provide state job applicants with more information about the progress of their application to improve the candidate experience.
- The transfer of in-progress performance documents to the new manager has been automated on the effective date of the "reports to" change, which facilitates the completion of the performance document.
- Recruiting Solutions (PeopleSoft) had 2,989 job postings to which 30,490 employment applications were submitted.

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- Internships continue to be successful experiences across agencies with 75 interns in 16 agencies participating in the Internship Funding/Stipend program administered through HRMS in career fields such as Accounting, Computer Science, Criminal Justice, Cybersecurity, Communications, Finance, Engineering, Human Resources, IT, Law, Marketing, and Psychology to list a few.
- LinkedIn Recruiter advertises Team ND job openings and builds connections with passive candidates. Through this tool we've highlighted 126 job openings and hired over 70 team members for partnering agencies in the last 12 months. State-wide sourcing metrics help agencies understand how candidates learn about opportunities at Team ND.
- A Managers Essential 4-week training program has been implemented to help managers navigate leading people and teams in the state environment.
- The change management program continues to grow and evolve. Since the program's implementation the following have been realized: 44 participating agencies, 1,616 unique learners, 4,800 seats have been filled across various classes, 244 certified Change Practitioners, 273 certified Change Managers, 10 Prosci certified trainers.
- HRMS administers the statewide LinkedIn Learning license. The state has approximately 1,750 learners across 40+ agencies, allowing us access to a drastically reduced subscription price of \$38.50/user/year.
- 650 positions were reviewed for classification assignments and 345 position classification changes were delegated to agencies.
- The 2nd Total Rewards Survey was conducted in 2024 and achieved a 63% response rate.
- Expanded salary data survey sources to support enhanced total rewards planning processes.
- Implemented a more comprehensive Total Rewards planning and communication effort to better serve the needs of the organization and our team members.

Risk Management:

- The Risk Management Fund administers an average of 129 claims and lawsuits per year.
- The Workers Compensation account for state agencies as of June 30, 2024 included 296 open claims within the \$100,000 deductible and 5 above the deductible amount.

Facility Management:

- Total number of visitors totaled 7,145 for fiscal year 2023.
- During fiscal year 2024, 3,755 work orders were completed, with a goal to respond to each work order within one hour.

Shared Services:

- State Print and Mail services: FY24 annual business volume - \$1,472,914

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- Central Mail Room: FY24 processed 2,432,777 pieces of mail
- State Supply: FY24 annual business volume - \$218,618
- Surplus Property: FY24 proceeds from state and federal property - \$530,844
- Law Enforcement Support Office (LESO): Federal FY23 total LESO property acquired valued at \$15,199,295
- State Procurement: During FY24 646 issued solicitations were made on the State Procurement Online System

Explanation of Program Costs

Administration: Major program costs include funding for Prairie Public Broadcasting, state contingency fund, statewide dues, and salaries for 4 employees. In addition, it includes statewide unemployment benefits, which are paid from special funds.

Statewide dues include:

- Commission of Uniform State Laws (CUSL) - \$162,800
- Council of State Governments (CSG) - \$240,125
- Western Governor's Association (WGA) - \$83,160
- National Governor's Association (NGA) - \$79,590
- Education Commission of the States - \$117,882
- National Conference of Lt. Governor's - \$2,100

Fiscal: Ninety-eight (98) percent of the budget for the Fiscal Management Division falls into three categories—data processing/IT, professional fees and services, and salaries. All functions of the division depend on technology and people. Other large expenses include IT consultants and other professional consultants. Consultants are hired for revenue forecasting, cost allocation, updating and maintenance of Sherpa, implementation of PeopleSoft accounting and payroll modules, and assistance in completing the Statewide Annual Comprehensive Financial Report (ACFR).

HRMS: Seventy-nine (78) percent of HRMS program costs are for salaries. Operating expenses account for twenty-one (22) percent of HRMS program costs with IT and professional development being the costliest expenses. The operating expenses incurred are directly related to providing services and support to other agencies.

Facility Management: Approximately 52.7 percent of Facility Management's budget is for salaries due to all the functions of the division depend on personnel to provide services. The second highest budget item for the division is for utilities for the Capitol Complex. This expense accounts for 66 percent of the division's operating line item.

Shared Services: Cost of the special funded programs of State Print and Mail, State Supply, and State Surplus Property include the salaries, facilities, materials, and equipment necessary to deliver these services. Costs incurred by State Print and Mail and State Supply are recovered from using agencies. State Surplus Property's

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operating costs are recovered from the proceeds generated from the distribution and sales of state-owned and Federal surplus property. Services from the State Procurement Office are provided with general funds.

Risk Management: Is all special funds:

- Salary represents 4.0 FTE's who provide administrative support and loss control services.
- The operating funds are needed to administer the program.
- The most significant costs of the program are for excess liability coverage premium, IT services for maintenance of Risk software programs, and actuarial fees required to determine the financial viability of the funds and amount of required contributions or premium.

Program Goals and Objectives

Administration: The Office of Management and Budget provides innovative leadership and support to state government.

Fiscal: The mission of Fiscal Management is to provide our customers responsive guidance and knowledgeable management in fiscal operations.

HRMS: Human Resource Management Services mission is to provide leadership and expertise in human resource management.

Facility Management: The mission of Facility Management is to provide a clean and safe environment with friendly, respectful, and efficient service to all who use the North Dakota Capitol Complex.

Shared Services: The objective of Shared Services Division is to support state government by providing our customers with quality products and services, enabling them to accomplish their mission.

Risk Management: The mission of the Risk Management Division is to coordinate efficient functions that promote safety and reduce loss resulting from tort liability or employee injury claims.

Budget Request Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Request	Budget Changes Recommended	Total Budget Request
Agency Management and Budget						
Administration	110-100	29,035,728	222,630,042	16,779,148	(170,942)	16,608,206
Facility Management	110-200	16,407,672	33,696,674	12,884,504	19,850,261	32,734,765
Fiscal Management	110-300	11,820,432	9,724,741	10,481,603	2,850,795	13,332,398
Human Resource Mgmt Service	110-400	3,297,023	4,560,289	4,808,101	2,163,221	6,971,322
Risk Management	110-500	1,248,116	1,636,680	1,637,662	57,715	1,695,377
Central Services	110-700	6,986,623	11,076,136	9,393,191	1,800,556	11,193,747
TOTAL BY APPROPRIATION ORGS		\$68,795,594	\$283,324,562	\$55,984,209	\$26,551,606	\$82,535,815
ER Retirement Contribution	11082	-	12,538,779	-	-	-
New and Vacant FTE Pool	11081	-	98,200,000	-	-	-
Targeted Market Equity Pool	11080	-	82,500,000	-	-	-
Salaries and Wages	11010	20,184,060	23,158,830	25,805,827	2,632,610	28,438,437
Operating Expenses	11030	15,353,885	19,392,793	18,809,882	5,896,992	24,706,874
Fiscal Carryover	11031	2,988,618	-	-	-	-
State Contingency	11035	-	400,000	727,500	-	727,500
Capital Assets	11050	5,111,469	9,332,155	-	18,432,004	18,432,004
Construction Carryover	11051	11,067	-	-	-	-
Grants	11060	1,039,374	200,000	-	-	-
Grants - Guardianships	11062	2,450,000	7,100,000	6,887,000	-	6,887,000
Community Services Grants	11064	350,000	350,000	315,000	-	315,000
Grant-Griggs County Med Center	11066	500,000	-	-	-	-
Prairie Public Broadcasting	11070	1,200,000	2,992,450	1,164,000	-	1,164,000
Energy Develop Impact Funding	11071	-	20,000,000	-	-	-
Info Technology Relocation	11072	-	3,000,000	2,275,000	(910,000)	1,365,000
Student Internship Program	11073	9,299	500,000	-	-	-
GEER Funds	11076	2,097,822	3,659,555	-	-	-
State Transfers	11077	17,500,000	-	-	500,000	500,000
TOTAL BY OBJECT SERIES		\$68,795,594	\$283,324,562	\$55,984,209	\$26,551,606	\$82,535,815
General	004	53,284,171	137,320,539	42,538,912	11,058,017	53,596,929

Budget Request Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Request	Budget Changes Recommended	Total Budget Request
Federal	002	5,722,358	3,659,555	-	-	-
Special	003	9,789,064	142,344,468	13,445,297	15,493,589	28,938,886
TOTAL BY FUNDS		\$68,795,594	\$283,324,562	\$55,984,209	\$26,551,606	\$82,535,815
Total FTE		108.00	110.00	110.00	11.00	121.00

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Targeted Market Equity Pool - 11080						
New and Vacant FTE Pool - 11081						
ER Retirement Contribution - 11082						
Transfers Out	722000	-	12,538,779	12,538,779	-	12,538,779
Transfers Out	722000	-	98,200,000	98,200,000	-	98,200,000
Transfers Out	722000	-	82,500,000	82,500,000	-	82,500,000
Transfers Out - Appropriations	725000	-	-	(12,538,779)	-	(12,538,779)
Transfers Out - Appropriations	725000	-	-	(98,200,000)	-	(98,200,000)
Transfers Out - Appropriations	725000	-	-	(82,500,000)	-	(82,500,000)
Total ER Retirement Contribution		-	\$12,538,779	-	-	-
Total New and Vacant FTE Pool		-	\$98,200,000	-	-	-
Total Targeted Market Equity Pool		-	\$82,500,000	-	-	-
Salaries and Wages - 11010						
Salaries - Permanent	511000	12,995,795	19,556,565	16,379,360	1,441,130	17,820,490
Salaries - Other	512000	-	1,800,000	1,500,000	150,000	1,650,000
Temporary Salaries	513000	434,114	231,363	86,363	200,000	286,363
Overtime	514000	69,744	-	-	-	-
Fringe Benefits	516000	6,684,406	1,570,902	7,840,104	841,480	8,681,584
Total Salaries and Wages		\$20,184,060	\$23,158,830	\$25,805,827	\$2,632,610	\$28,438,437
Operating Expenses - 11030						
Salaries - Permanent	511000	941	-	-	-	-
Fringe Benefits	516000	51	-	-	-	-
Travel	521000	123,580	292,011	239,876	20,000	259,876
Supplies - IT Software	531000	135,921	1,661,412	1,291,412	610,000	1,901,412
Supply/Material - Professional	532000	27,548	42,891	42,891	-	42,891
Food and Clothing	533000	2,328	5,150	5,150	-	5,150
Bldg, Grounds, Vehicle Supply	534000	643,319	447,000	437,000	-	437,000
Miscellaneous Supplies	535000	313,682	482,800	368,892	113,908	482,800

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Detail by Financial Class and Account

Description	1 Code	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Office Supplies	536000	34,435	56,292	56,292	10,000	66,292
Postage	541000	69,873	45,685	45,685	-	45,685
Printing	542000	678,295	1,003,227	802,727	200,000	1,002,727
IT Equipment under \$5,000	551000	15,801	70,080	70,080	-	70,080
Other Equipment under \$5,000	552000	21,119	19,000	18,940	-	18,940
Office Equip & Furniture-Under	553000	13,691	25,010	24,560	-	24,560
Utilities	561000	4,192,121	4,251,200	4,251,200	1,200,000	5,451,200
Insurance	571000	134,238	199,925	199,925	-	199,925
Rentals/Leases-Equipment&Other	581000	60,131	105,000	105,000	7,000	112,000
Rentals/Leases - Bldg/Land	582000	346,227	863,358	802,478	51,500	853,978
Repairs	591000	1,234,705	747,496	711,242	31,254	742,496
IT - Data Processing	601000	3,947,665	4,967,304	6,401,762	1,644,330	8,046,092
IT - Communications	602000	87,284	132,380	132,380	-	132,380
IT Contractual Services and Re	603000	186,190	594,071	564,071	872,500	1,436,571
Professional Development	611000	682,988	822,440	804,258	102,500	906,758
Operating Fees and Services	621000	856,728	1,057,958	667,958	600,000	1,267,958
Professional Fees and Services	623000	1,542,425	1,481,777	746,777	434,000	1,180,777
Cost of Goods Sold	651000	2,600	19,326	19,326	-	19,326
Total Operating Expenses		\$15,353,885	\$19,392,793	\$18,809,882	\$5,896,992	\$24,706,874
Fiscal Carryover - 11031						
Salaries - Permanent	511000	73,562	-	-	-	-
Temporary Salaries	513000	723	-	-	-	-
Fringe Benefits	516000	9,401	-	-	-	-
Travel	521000	13,122	-	-	-	-
Supplies - IT Software	531000	268,896	-	-	-	-
Printing	542000	1,366	-	-	-	-
IT - Data Processing	601000	2,399,389	-	-	-	-
Professional Development	611000	17,830	-	-	-	-

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Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Professional Fees and Services	623000	204,328	-	-	-	-
Total Fiscal Carryover		\$2,988,618	-	-	-	-
State Contingency - 11035						
Operating Fees and Services	621000	-	400,000	727,500	-	727,500
Total State Contingency		-	\$400,000	\$727,500	-	\$727,500
Capital Assets - 11050						
Land and Buildings	682000	-	-	-	10,500,000	10,500,000
Other Capital Payments	683000	576,585	283,875	-	-	-
Extra Repairs/Deferred Main	684000	3,147,744	8,050,000	-	1,700,000	1,700,000
Equipment Over \$5000	691000	9,401	-	-	5,657,000	5,657,000
IT Equip / Software Over \$5000	693000	1,377,739	998,280	-	575,004	575,004
Total Capital Assets		\$5,111,469	\$9,332,155	-	\$18,432,004	\$18,432,004
Construction Carryover - 11051						
Extra Repairs/Deferred Main	684000	11,067	-	-	-	-
Total Construction Carryover		\$11,067	-	-	-	-
Grants - 11060						
Grants, Benefits & Claims	712000	1,039,374	200,000	-	-	-
Total Grants		\$1,039,374	\$200,000	-	-	-
Grants - Guardianships - 11062						
Grants, Benefits & Claims	712000	2,450,000	7,100,000	6,887,000	-	6,887,000
Total Grants - Guardianships		\$2,450,000	\$7,100,000	\$6,887,000	-	\$6,887,000
Community Services Grants - 11064						
Grants, Benefits & Claims	712000	350,000	350,000	315,000	-	315,000
Total Community Services Grants		\$350,000	\$350,000	\$315,000	-	\$315,000
Grant-Griggs County Med Center - 11066						
Grants, Benefits & Claims	712000	500,000	-	-	-	-
Total Grant-Griggs County Med Center		\$500,000	-	-	-	-

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Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Prairie Public Broadcasting - 11070						
Grants, Benefits & Claims	712000	1,200,000	2,992,450	1,164,000	-	1,164,000
Total Prairie Public Broadcasting		\$1,200,000	\$2,992,450	\$1,164,000	-	\$1,164,000
Energy Develop Impact Funding - 11071						
Extra Repairs/Deferred Main	684000	-	12,700,000	-	-	-
Transfers Out	722000	-	7,300,000	-	-	-
Total Energy Develop Impact Funding		-	\$20,000,000	-	-	-
Info Technology Relocation - 11072						
Grants, Benefits & Claims	712000	-	3,000,000	2,275,000	(910,000)	1,365,000
Total Info Technology Relocation		-	\$3,000,000	\$2,275,000	(\$910,000)	\$1,365,000
Student Internship Program - 11073						
Grants, Benefits & Claims	712000	-	500,000	-	-	-
Transfers Out	722000	9,299	-	-	-	-
Total Student Internship Program		\$9,299	\$500,000	-	-	-
GEER Funds - 11076						
Grants, Benefits & Claims	712000	2,097,822	3,659,555	-	-	-
Total GEER Funds		\$2,097,822	\$3,659,555	-	-	-
State Transfers - 11077						
Operating Fees and Services	621000	17,500,000	-	-	-	-
Transfers Out - Appropriations	725000	-	-	-	500,000	500,000
Total State Transfers		\$17,500,000	-	-	\$500,000	\$500,000
Total		\$68,795,594	\$283,324,562	\$55,984,209	\$26,551,606	\$82,535,815

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Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Administration - 110-100						
Salaries and Wages - 11010						
Salaries - Permanent	511000	1,577,808	1,121,877	2,074,764	137,208	2,211,972
Salaries - Other	512000	-	1,800,000	1,500,000	9,610	1,509,610
Temporary Salaries	513000	263,121	31,880	31,880	36,040	67,920
Overtime	514000	25,948	-	-	-	-
Fringe Benefits	516000	1,357,201	-	791,620	68,460	860,080
Total Salaries and Wages		\$3,224,078	\$2,953,757	\$4,398,264	\$251,318	\$4,649,582
Operating Expenses - 11030						
Salaries - Permanent	511000	941	-	-	-	-
Fringe Benefits	516000	51	-	-	-	-
Travel	521000	47,079	94,750	92,365	20,000	112,365
Supplies - IT Software	531000	-	7,500	7,500	-	7,500
Supply/Material - Professional	532000	9	-	-	-	-
Office Supplies	536000	1,045	5,000	5,000	-	5,000
Postage	541000	12,530	22,000	22,000	-	22,000
Printing	542000	62	2,000	2,000	-	2,000
IT Equipment under \$5,000	551000	220	3,750	3,750	-	3,750
Other Equipment under \$5,000	552000	-	1,000	1,000	-	1,000
Office Equip & Furniture-Under	553000	-	1,000	1,000	-	1,000
Insurance	571000	1,489	400	400	-	400
Rentals/Leases - Bldg/Land	582000	-	389,914	237,364	-	237,364
IT - Data Processing	601000	9,713	5,500	5,500	30,240	35,740
IT - Communications	602000	7,021	4,000	4,000	-	4,000
Professional Development	611000	571,406	640,187	622,005	72,500	694,505
Operating Fees and Services	621000	3,072	500	500	100,000	100,500
Professional Fees and Services	623000	-	458,000	8,000	250,000	258,000
Total Operating Expenses		\$654,638	\$1,635,501	\$1,012,384	\$472,740	\$1,485,124

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Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
State Contingency - 11035						
Operating Fees and Services	621000	-	400,000	727,500	-	727,500
Total State Contingency		-	\$400,000	\$727,500	-	\$727,500
Capital Assets - 11050						
Equipment Over \$5000	691000	-	-	-	15,000	15,000
IT Equip / Software Over \$5000	693000	10,517	-	-	-	-
Total Capital Assets		\$10,517	-	-	\$15,000	\$15,000
Grants - 11060						
Grants, Benefits & Claims	712000	1,039,374	-	-	-	-
Total Grants		\$1,039,374	-	-	-	-
Grants - Guardianships - 11062						
Grants, Benefits & Claims	712000	2,450,000	7,100,000	6,887,000	-	6,887,000
Total Grants - Guardianships		\$2,450,000	\$7,100,000	\$6,887,000	-	\$6,887,000
Community Services Grants - 11064						
Grants, Benefits & Claims	712000	350,000	350,000	315,000	-	315,000
Total Community Services Grants		\$350,000	\$350,000	\$315,000	-	\$315,000
Grant-Griggs County Med Center - 11066						
Grants, Benefits & Claims	712000	500,000	-	-	-	-
Total Grant-Griggs County Med Center		\$500,000	-	-	-	-
Prairie Public Broadcasting - 11070						
Grants, Benefits & Claims	712000	1,200,000	2,992,450	1,164,000	-	1,164,000
Total Prairie Public Broadcasting		\$1,200,000	\$2,992,450	\$1,164,000	-	\$1,164,000
Deferred Maintenance Funding - 11071						
Transfers Out	722000	-	7,300,000	-	-	-
Total Deferred Maintenance Funding		-	\$7,300,000	-	-	-
State EE Child Care Benefits - 11072						
Grants, Benefits & Claims	712000	-	3,000,000	2,275,000	(910,000)	1,365,000
Total State EE Child Care Benefits		-	\$3,000,000	\$2,275,000	(\$910,000)	\$1,365,000

110 Management and Budget

Agency 110

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Student Internship Program - 11073						
Transfers Out	722000	9,299	-	-	-	-
Total Student Internship Program		\$9,299	-	-	-	-
GEER Funds - 11076						
Grants, Benefits & Claims	712000	2,097,822	3,659,555	-	-	-
Total GEER Funds		\$2,097,822	\$3,659,555	-	-	-
State Transfers - 11077						
Operating Fees and Services	621000	17,500,000	-	-	-	-
Total State Transfers		\$17,500,000	-	-	-	-
Targeted Market Equity Pool - 11080						
Transfers Out	722000	-	82,500,000	82,500,000	-	82,500,000
Transfers Out - Appropriations	725000	-	-	(82,500,000)	-	(82,500,000)
Total Targeted Market Equity Pool		-	\$82,500,000	-	-	-
New and Vacant FTE Fund Pool - 11081						
Transfers Out	722000	-	98,200,000	98,200,000	-	98,200,000
Transfers Out - Appropriations	725000	-	-	(98,200,000)	-	(98,200,000)
Total New and Vacant FTE Fund Pool		-	\$98,200,000	-	-	-
ER Retirement Contribution - 11082						
Transfers Out	722000	-	12,538,779	12,538,779	-	12,538,779
Transfers Out - Appropriations	725000	-	-	(12,538,779)	-	(12,538,779)
Total ER Retirement Contribution		-	\$12,538,779	-	-	-
Total Administration		\$29,035,728	\$222,630,042	\$16,779,148	(\$170,942)	\$16,608,206
Facility Management - 110-200						
Salaries and Wages - 11010						
Salaries - Permanent	511000	3,489,751	5,254,370	4,359,802	272,710	4,632,512
Salaries - Other	512000	-	-	-	26,478	26,478
Temporary Salaries	513000	71,454	-	-	-	-
Overtime	514000	27,599	-	-	-	-

110 Management and Budget

Agency 110

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Fringe Benefits	516000	1,972,082	1,570,902	2,579,384	202,484	2,781,868
Total Salaries and Wages		\$5,560,885	\$6,825,272	\$6,939,186	\$501,672	\$7,440,858
Operating Expenses - 11030						
Travel	521000	31,221	39,000	39,000	-	39,000
Supplies - IT Software	531000	6,904	5,000	5,000	-	5,000
Supply/Material - Professional	532000	901	1,000	1,000	-	1,000
Food and Clothing	533000	2,328	5,000	5,000	-	5,000
Bldg, Grounds, Vehicle Supply	534000	625,053	397,000	397,000	-	397,000
Miscellaneous Supplies	535000	36,125	27,200	27,200	-	27,200
Office Supplies	536000	11,392	10,000	10,000	-	10,000
Postage	541000	329	-	-	-	-
Printing	542000	4,336	2,000	2,000	-	2,000
IT Equipment under \$5,000	551000	11,040	5,000	5,000	-	5,000
Other Equipment under \$5,000	552000	20,341	6,000	6,000	-	6,000
Office Equip & Furniture-Under	553000	6,624	3,000	3,000	-	3,000
Utilities	561000	4,158,078	4,200,000	4,200,000	1,200,000	5,400,000
Insurance	571000	117,034	175,000	175,000	-	175,000
Rentals/Leases-Equipment&Other	581000	21,085	30,000	30,000	-	30,000
Rentals/Leases - Bldg/Land	582000	-	-	116,179	-	116,179
Repairs	591000	664,501	332,800	332,800	-	332,800
IT - Data Processing	601000	168,575	130,000	171,612	6,589	178,201
IT - Communications	602000	33,738	37,000	37,000	-	37,000
IT Contractual Services and Re	603000	12,320	2,000	2,000	-	2,000
Professional Development	611000	9,380	5,000	5,000	-	5,000
Operating Fees and Services	621000	310,092	80,000	80,000	300,000	380,000
Professional Fees and Services	623000	862,391	345,527	295,527	-	295,527
Total Operating Expenses		\$7,113,790	\$5,837,527	\$5,945,318	\$1,506,589	\$7,451,907
Capital Assets - 11050						
Land and Buildings	682000	-	-	-	10,500,000	10,500,000

110 Management and Budget

Agency 110

Detail by Division, Financial Class, and Account

Description	1 Code	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Other Capital Payments	683000	564,785	283,875	-	-	-
Extra Repairs/Deferred Main	684000	3,147,744	8,050,000	-	1,700,000	1,700,000
Equipment Over \$5000	691000	9,401	-	-	5,642,000	5,642,000
Total Capital Assets		\$3,721,930	\$8,333,875	-	\$17,842,000	\$17,842,000
Construction Carryover - 11051						
Extra Repairs/Deferred Main	684000	11,067	-	-	-	-
Total Construction Carryover		\$11,067	-	-	-	-
Deferred Maintenance Funding - 11071						
Extra Repairs/Deferred Main	684000	-	12,700,000	-	-	-
Total Deferred Maintenance Funding		-	\$12,700,000	-	-	-
Total Facility Management		\$16,407,672	\$33,696,674	\$12,884,504	\$19,850,261	\$32,734,765
Fiscal Management - 110-300						
Salaries and Wages - 11010						
Salaries - Permanent	511000	2,574,206	4,301,690	3,275,062	866,304	4,141,366
Salaries - Other	512000	-	-	-	28,411	28,411
Temporary Salaries	513000	9,726	-	-	-	-
Overtime	514000	15,431	-	-	-	-
Fringe Benefits	516000	1,122,126	-	1,458,070	340,232	1,798,302
Total Salaries and Wages		\$3,721,489	\$4,301,690	\$4,733,132	\$1,234,947	\$5,968,079
Operating Expenses - 11030						
Travel	521000	14,943	45,000	42,750	-	42,750
Supplies - IT Software	531000	11,045	8,000	8,000	25,000	33,000
Supply/Material - Professional	532000	18,047	18,000	18,000	-	18,000
Miscellaneous Supplies	535000	19	-	-	-	-
Office Supplies	536000	2,733	4,000	4,000	-	4,000
Postage	541000	15,251	1,000	1,000	-	1,000
Printing	542000	96,988	100,000	100,000	-	100,000
IT Equipment under \$5,000	551000	824	35,000	35,000	-	35,000
Other Equipment under \$5,000	552000	130	2,000	1,940	-	1,940

110 Management and Budget

Agency 110

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Office Equip & Furniture-Under	553000	6,957	15,000	14,550	-	14,550
Insurance	571000	979	2,000	2,000	-	2,000
Rentals/Leases-Equipment&Other	581000	-	3,000	3,000	-	3,000
IT - Data Processing	601000	2,977,181	4,025,051	4,768,231	1,560,848	6,329,079
IT - Communications	602000	14,173	25,000	25,000	-	25,000
IT Contractual Services and Re	603000	39,600	325,000	325,000	-	325,000
Professional Development	611000	49,278	75,000	75,000	-	75,000
Operating Fees and Services	621000	5,716	25,000	25,000	-	25,000
Professional Fees and Services	623000	615,844	515,000	300,000	30,000	330,000
Total Operating Expenses		\$3,869,708	\$5,223,051	\$5,748,471	\$1,615,848	\$7,364,319
Fiscal Carryover - 11031						
Salaries - Permanent	511000	73,562	-	-	-	-
Temporary Salaries	513000	723	-	-	-	-
Fringe Benefits	516000	9,401	-	-	-	-
Travel	521000	13,122	-	-	-	-
Supplies - IT Software	531000	268,896	-	-	-	-
Printing	542000	1,366	-	-	-	-
IT - Data Processing	601000	2,399,389	-	-	-	-
Professional Development	611000	17,830	-	-	-	-
Professional Fees and Services	623000	204,328	-	-	-	-
Total Fiscal Carryover		\$2,988,618	-	-	-	-
Capital Assets - 11050						
IT Equip / Software Over \$5000	693000	1,240,617	-	-	-	-
Total Capital Assets		\$1,240,617	-	-	-	-
Infrastructure Grant - 11061						
Grants, Benefits & Claims	712000	-	200,000	-	-	-
Total Infrastructure Grant		-	\$200,000	-	-	-
Total Fiscal Management		\$11,820,432	\$9,724,741	\$10,481,603	\$2,850,795	\$13,332,398

110 Management and Budget

Agency 110

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Human Resource Mgmt Service - 110-400						
Salaries and Wages - 11010						
Salaries - Permanent	511000	1,855,877	2,916,319	2,386,436	341,208	2,727,644
Salaries - Other	512000	-	-	-	31,968	31,968
Temporary Salaries	513000	42,926	-	-	128,960	128,960
Fringe Benefits	516000	733,864	-	975,900	150,886	1,126,786
Total Salaries and Wages		\$2,632,668	\$2,916,319	\$3,362,336	\$653,022	\$4,015,358
Operating Expenses - 11030						
Travel	521000	11,261	11,261	11,261	-	11,261
Supplies - IT Software	531000	35,480	465,480	130,480	550,000	680,480
Supply/Material - Professional	532000	391	391	391	-	391
Office Supplies	536000	392	392	392	-	392
Postage	541000	185	185	185	-	185
Printing	542000	2,075	2,075	2,075	-	2,075
IT Equipment under \$5,000	551000	330	330	330	-	330
Office Equip & Furniture-Under	553000	10	10	10	-	10
Insurance	571000	1,525	1,525	1,525	-	1,525
Rentals/Leases-Equipment&Other	581000	(271)	-	-	-	-
Rentals/Leases - Bldg/Land	582000	770	770	24,253	-	24,253
IT - Data Processing	601000	541,866	559,210	1,172,522	2,199	1,174,721
IT - Communications	602000	9,380	9,380	9,380	-	9,380
IT Contractual Services and Re	603000	-	-	-	324,000	324,000
Professional Development	611000	45,253	65,253	65,253	-	65,253
Operating Fees and Services	621000	4,458	4,458	4,458	-	4,458
Professional Fees and Services	623000	11,250	23,250	23,250	134,000	157,250
Total Operating Expenses		\$664,355	\$1,143,970	\$1,445,765	\$1,010,199	\$2,455,964
Student Internship Program - 11073						
Grants, Benefits & Claims	712000	-	500,000	-	-	-
Total Student Internship Program		-	\$500,000	-	-	-

110 Management and Budget

Agency 110

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
State Transfers - 11077						
Transfers Out - Appropriations	725000	-	-	-	500,000	500,000
Total State Transfers		-	-	-	\$500,000	\$500,000
Total Human Resource Mgmt Service		\$3,297,023	\$4,560,289	\$4,808,101	\$2,163,221	\$6,971,322
Risk Management - 110-500						
Salaries and Wages - 11010						
Salaries - Permanent	511000	714,616	1,046,609	811,852	-	811,852
Fringe Benefits	516000	219,599	-	328,836	-	328,836
Total Salaries and Wages		\$934,216	\$1,046,609	\$1,140,688	-	\$1,140,688
Operating Expenses - 11030						
Travel	521000	1,808	50,000	10,000	-	10,000
Supplies - IT Software	531000	-	11,000	11,000	-	11,000
Supply/Material - Professional	532000	7,692	22,000	22,000	-	22,000
Miscellaneous Supplies	535000	-	500	500	-	500
Office Supplies	536000	851	5,000	5,000	-	5,000
Postage	541000	6,900	8,000	8,000	-	8,000
Printing	542000	112	7,000	7,000	-	7,000
IT Equipment under \$5,000	551000	-	6,000	6,000	-	6,000
Other Equipment under \$5,000	552000	-	1,000	1,000	-	1,000
Insurance	571000	611	2,000	2,000	-	2,000
Rentals/Leases-Equipment&Other	581000	-	2,000	2,000	-	2,000
Rentals/Leases - Bldg/Land	582000	49,380	79,000	68,120	-	68,120
IT - Data Processing	601000	54,545	59,500	67,283	7,715	74,998
IT - Communications	602000	2,471	6,000	6,000	-	6,000
IT Contractual Services and Re	603000	134,270	217,071	187,071	30,000	217,071
Professional Development	611000	5,191	22,500	22,500	-	22,500
Operating Fees and Services	621000	1,277	1,500	1,500	-	1,500

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Agency 110

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Professional Fees and Services	623000	48,793	90,000	70,000	20,000	90,000
Total Operating Expenses		\$313,900	\$590,071	\$496,974	\$57,715	\$554,689
Total Risk Management		\$1,248,116	\$1,636,680	\$1,637,662	\$57,715	\$1,695,377
Central Services - 110-700						
Salaries and Wages - 11010						
Salaries - Permanent	511000	2,783,537	4,915,700	3,471,444	(176,300)	3,295,144
Salaries - Other	512000	-	-	-	53,533	53,533
Temporary Salaries	513000	46,887	199,483	54,483	35,000	89,483
Overtime	514000	767	-	-	-	-
Fringe Benefits	516000	1,279,534	-	1,706,294	79,418	1,785,712
Total Salaries and Wages		\$4,110,724	\$5,115,183	\$5,232,221	(\$8,349)	\$5,223,872
Operating Expenses - 11030						
Travel	521000	17,268	52,000	44,500	-	44,500
Supplies - IT Software	531000	82,491	1,164,432	1,129,432	35,000	1,164,432
Supply/Material - Professional	532000	508	1,500	1,500	-	1,500
Food and Clothing	533000	-	150	150	-	150
Bldg, Grounds, Vehicle Supply	534000	18,266	50,000	40,000	-	40,000
Miscellaneous Supplies	535000	277,537	455,100	341,192	113,908	455,100
Office Supplies	536000	18,022	31,900	31,900	10,000	41,900
Postage	541000	34,677	14,500	14,500	-	14,500
Printing	542000	574,722	890,152	689,652	200,000	889,652
IT Equipment under \$5,000	551000	3,387	20,000	20,000	-	20,000
Other Equipment under \$5,000	552000	648	9,000	9,000	-	9,000
Office Equip & Furniture-Under	553000	100	6,000	6,000	-	6,000
Utilities	561000	34,043	51,200	51,200	-	51,200
Insurance	571000	12,599	19,000	19,000	-	19,000
Rentals/Leases-Equipment&Other	581000	39,316	70,000	70,000	7,000	77,000
Rentals/Leases - Bldg/Land	582000	296,077	393,674	356,562	51,500	408,062
Repairs	591000	570,204	414,696	378,442	31,254	409,696

110 Management and Budget

Agency 110

Detail by Division, Financial Class, and Account

1	2	3	4	5	6	
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
IT - Data Processing	601000	195,785	188,043	216,614	36,739	253,353
IT - Communications	602000	20,502	51,000	51,000	-	51,000
IT Contractual Services and Re	603000	-	50,000	50,000	518,500	568,500
Professional Development	611000	2,480	14,500	14,500	30,000	44,500
Operating Fees and Services	621000	532,112	946,500	556,500	200,000	756,500
Professional Fees and Services	623000	4,146	50,000	50,000	-	50,000
Cost of Goods Sold	651000	2,600	19,326	19,326	-	19,326
Total Operating Expenses		\$2,737,494	\$4,962,673	\$4,160,970	\$1,233,901	\$5,394,871
Capital Assets - 11050						
Other Capital Payments	683000	11,800	-	-	-	-
IT Equip / Software Over \$5000	693000	126,605	998,280	-	575,004	575,004
Total Capital Assets		\$138,405	\$998,280	-	\$575,004	\$575,004
Total Central Services		\$6,986,623	\$11,076,136	\$9,393,191	\$1,800,556	\$11,193,747
Total		\$68,795,594	\$283,324,562	\$55,984,209	\$26,551,606	\$82,535,815

110 Management and Budget

Agency 110

Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
General - 004						
GENERAL FUND	001	53,284,171	137,320,539	42,538,912	11,058,017	53,596,929
Total General		\$53,284,171	\$137,320,539	\$42,538,912	\$11,058,017	\$53,596,929
Federal - 002						
CARES Act - Coronavirus Relief	G2660	39,374	-	-	-	-
Geer Education Funds	G2760	1,167,110	-	-	-	-
GEER II Program	G2765	930,712	3,659,555	-	-	-
State Fiscal Recovery Fund-ARP	G2831	3,585,163	-	-	-	-
Total Federal		\$5,722,358	\$3,659,555	-	-	-
Special - 003						
Capital Grounds Planning Fund	251	991	25,000	25,000	-	25,000
Risk Managment Worker's Comp	275	223,000	316,912	303,706	10,391	314,097
State Risk Management Fund	288	1,025,116	1,319,768	1,333,956	47,324	1,381,280
OMB Unemp / Payroll Fund	461	772,806	1,800,000	1,500,000	-	1,500,000
Facility Management Rent Model	785	-	4,101,552	4,856,796	2,646,068	7,502,864
Central Services Fund	790	4,937,182	116,531,236	5,425,839	289,806	5,715,645
Capital Renovation Fund	902	2,829,969	18,250,000	-	12,500,000	12,500,000
Total Special		\$9,789,064	\$142,344,468	\$13,445,297	\$15,493,589	\$28,938,886
Total		\$68,795,594	\$283,324,562	\$55,984,209	\$26,551,606	\$82,535,815

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prtly	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		261,198,815	24,219,464	(193,939,190)	-	-	-	(20,750,000)	-	(283,875)
Utilities/ Operating Costs for New Lab	Yes	01	-	-	-	1,475,194	-	-	-	-	-
Increased Operating Costs	Yes	02	-	-	-	2,758,940	-	-	-	-	-
Talent Manager	Yes	03	-	-	-	137,852	-	-	-	-	-
Total Rewards Associate	No	04	-	-	-	205,668	-	-	-	-	-
Shared Communication Services	Yes	05	-	-	-	205,668	-	-	-	-	-
Procurement Officer	Yes	06	-	-	-	51,692	-	-	-	-	-
Procurement Automation	Yes	07	-	-	-	-	555,052	-	-	-	-
Increases in Electricity and Natural Gas for Capitol Complex	Yes	08	-	-	-	200,000	-	-	-	-	-
Hay Methodology for HRMS	Yes	09	-	-	-	134,000	-	-	-	-	-
FMLA Source	Yes	10	-	-	-	324,000	-	-	-	-	-
Temporary Salaries	Yes	11	-	-	-	200,000	-	-	-	-	-
HHS Pay Initiative Support	Yes	12	-	-	-	1,206,536	-	-	-	-	-
New security and landscaping enhancements to the Governor's residence	Yes	13	-	-	-	-	-	1,500,000	-	-	-
Development of a Enhance Recruiting Management System (ERMS)	Yes	14	-	-	-	550,000	-	-	-	-	-

110 Management and Budget

Agency 110

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Miscellaneous repairs for Capitol Complex	Yes	15	-	-	-	-	-	-	-	500,000	-
Student Internship Program	Yes	16	-	-	-	500,000	-	-	-	-	-
Leave Payouts	Yes	17	-	-	-	150,000	-	-	-	-	-
LESO Program	No	18	-	-	-	-	-	-	-	-	-
Early Warn Fraud Prevention	No	19	-	-	-	25,000	-	-	-	-	-
Pressurize Capitol Stairwell	No	20	-	-	-	-	-	3,000,000	-	-	-
Facility Management Special Fund Authority	Yes	21	-	-	-	-	-	-	-	-	-
Snow Removal Equipment	Yes	22	-	-	-	-	-	-	-	-	-
Floor Scrubber for Capitol	Yes	23	-	-	-	-	-	-	-	-	-
Improvements and Enhancements to the Capitol	Yes	24	-	-	-	350,000	-	1,000,000	-	-	-
Move Higher Ed's portion of the working parent credit/ State EE Child Care Benefits	Yes	25	-	-	-	-	-	-	-	-	-
Lighted bollard replacement	No	26	-	-	-	-	-	-	-	500,000	-
Perimeter Capitol mall lighting	No	27	-	-	-	-	-	-	-	700,000	-
Capitol Parking Lot	No	28	-	-	-	-	-	5,000,000	-	-	-
Total			261,198,815	24,219,464	(193,939,190)	8,474,550	555,052	10,500,000	(20,750,000)	1,700,000	(283,875)

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	(14,461,005)	-	55,984,209	110.00	-	110.00	Base Request
-	-	-	-	-	-	-	1,475,194	-	5.00	5.00	Utilities/ Operating Costs for New Lab
-	-	15,000	-	-	-	-	2,773,940	-	-	-	Increased Operating Costs
-	-	-	-	-	-	-	137,852	-	-	-	Talent Manager
-	-	-	-	-	-	-	205,668	-	1.00	1.00	Total Rewards Associate
-	-	-	-	-	-	-	205,668	-	1.00	1.00	Shared Communication Services
-	-	-	-	-	-	-	51,692	-	-	-	Procurement Officer
-	-	-	-	575,004	-	-	1,130,056	-	-	-	Procurement Automation
-	-	-	-	-	-	-	200,000	-	-	-	Increases in Electricity and Natural Gas for Capitol Complex
-	-	-	-	-	-	-	134,000	-	-	-	Hay Methodology for HRMS
-	-	-	-	-	-	-	324,000	-	-	-	FMLA Source
-	-	-	-	-	-	-	200,000	-	-	-	Temporary Salaries
-	-	-	-	-	-	-	1,206,536	-	4.00	4.00	HHS Pay Initiative Support
-	-	5,300,000	-	-	-	-	6,800,000	-	-	-	New security and landscaping enhancements to the Governor's residence

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	IT Equipment \$5,000 Base (4100)	IT Equipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	550,000	-	-	-	Development of a Enhance Recruiting Management System (ERMS)
-	-	-	-	-	-	-	500,000	-	-	-	Miscellaneous repairs for Capitol Complex
-	-	-	-	-	-	-	500,000	-	-	-	Student Internship Program
-	-	-	-	-	-	-	150,000	-	-	-	Leave Payouts
-	-	-	-	-	-	-	-	-	-	-	LESO Program
-	-	-	-	-	-	-	25,000	-	-	-	Early Warn Fraud Prevention
-	-	-	-	-	-	-	3,000,000	-	-	-	Pressurize Capitol Stairwell
-	-	-	-	-	-	-	-	-	-	-	Facility Management Special Fund Authority
-	-	172,000	-	-	-	-	172,000	-	-	-	Snow Removal Equipment
-	-	20,000	-	-	-	-	20,000	-	-	-	Floor Scrubber for Capitol
-	-	150,000	-	-	-	-	1,500,000	-	-	-	Improvements and Enhancements to the Capitol
-	-	-	-	-	-	(910,000)	(910,000)	-	-	-	Move Higher Ed's portion of the working parent credit/ State EE Child Care Benefits
-	-	-	-	-	-	-	500,000	-	-	-	Lighted bollard replacement

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	700,000	-	-	-	Perimeter Capitol mall lighting
-	-	-	-	-	-	-	5,000,000	-	-	-	Capitol Parking Lot
-	-	5,657,000	-	575,004	(14,461,005)	(910,000)	82,535,815	110.00	11.00	121.00	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		9,927,961	-	15,493,589	25,421,550	11.00	23,212,435	-	49,597,182	72,809,617	5.00
	Create an outdoor eating space by cafeteria	-	-	-	-	0.00	-	-	400,000	400,000	0.00
	Deferred maintenance pool	-	-	-	-	0.00	-	-	40,000,000	40,000,000	0.00
	Equity for custodial staff	-	-	-	-	0.00	110,114	-	-	110,114	0.00
	Funding for ERP cloud readiness	-	-	-	-	0.00	4,000,000	-	-	4,000,000	0.00
	Pool for employees that switch from the DB to DC retirement plan	-	-	-	-	0.00	15,000,000	-	-	15,000,000	0.00
	Position for cash management	-	-	-	-	0.00	322,198	-	-	322,198	1.00
01	Utilities/ Operating Costs for New Lab	1,000,000	-	475,194	1,475,194	5.00	1,160,000	-	122,642	1,282,642	1.00
02	Increased Operating Costs	2,048,876	-	725,064	2,773,940	0.00	2,048,876	-	725,064	2,773,940	0.00
03	Talent Manager	286,426	-	(148,574)	137,852	0.00	306,145	-	(152,901)	153,244	0.00
04	Total Rewards Associate	205,668	-	-	205,668	1.00	-	-	-	-	0.00
05	Shared Communication Services	205,668	-	-	205,668	1.00	220,898	-	-	220,898	1.00
06	Procurement Officer	237,878	-	(186,186)	51,692	0.00	254,899	-	(192,714)	62,185	0.00
08	Increases in Electricity and Natural Gas for Capitol Complex	200,000	-	-	200,000	0.00	200,000	-	-	200,000	0.00
09	Hay Methodology for HRMS	134,000	-	-	134,000	0.00	134,000	-	-	134,000	0.00
10	FMLA Source	324,000	-	-	324,000	0.00	324,000	-	-	324,000	0.00
11	Temporary Salaries	200,000	-	-	200,000	0.00	200,000	-	-	200,000	0.00
12	HHS Pay Initiative Support	1,206,536	-	-	1,206,536	4.00	644,396	-	-	644,396	2.00

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Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
13	New security and landscaping enhancements to the Governor's residence	-	-	6,800,000	6,800,000	0.00	-	-	3,000,000	3,000,000	0.00
14	Development of a Enhance Recruiting Management System (ERMS)	550,000	-	-	550,000	0.00	550,000	-	-	550,000	0.00
15	Miscellaneous repairs for Capitol Complex	-	-	500,000	500,000	0.00	-	-	500,000	500,000	0.00
16	Student Internship Program	500,000	-	-	500,000	0.00	500,000	-	-	500,000	0.00
17	Leave Payouts	99,305	-	50,695	150,000	0.00	99,305	-	50,695	150,000	0.00
18	LESO Program	67,000	-	(67,000)	-	0.00	-	-	-	-	0.00
19	Early Warn Fraud Prevention	25,000	-	-	25,000	0.00	-	-	-	-	0.00
20	Pressurize Capitol Stairwell	-	-	3,000,000	3,000,000	0.00	-	-	-	-	0.00
21	Facility Management Special Fund Authority	(2,144,396)	-	2,144,396	-	0.00	(2,144,396)	-	2,144,396	-	0.00
22	Snow Removal Equipment	172,000	-	-	172,000	0.00	172,000	-	-	172,000	0.00
23	Floor Scrubber for Capitol	20,000	-	-	20,000	0.00	20,000	-	-	20,000	0.00
24	Improvements and Enhancements to the Capitol	500,000	-	1,000,000	1,500,000	0.00	-	-	3,000,000	3,000,000	0.00
25	Move Higher Ed's portion of the working parent credit/ State EE Child Care Benefits	(910,000)	-	-	(910,000)	0.00	(910,000)	-	-	(910,000)	0.00
26	Lighted bollard replacement	-	-	500,000	500,000	0.00	-	-	-	-	0.00
27	Perimeter Capitol mall lighting	-	-	700,000	700,000	0.00	-	-	-	-	0.00
28	Capitol Parking Lot	5,000,000	-	-	5,000,000	0.00	-	-	-	-	0.00

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Position for cash management (Priority:)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	322,198	-	322,198	1.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	-	-	0.00	322,198	-	322,198	1.00

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*:

Necessary resources for implementation (including FTE's)*:

Are resources being redirected or are they new or additional (including FTE's)*:

Who is served and impact of not funding*:

Funding for ERP cloud readiness (Priority:)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	4,000,000	4,000,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	-	-	0.00	-	4,000,000	4,000,000	0.00

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*:

Necessary resources for implementation (including FTE's)*:

Are resources being redirected or are they new or additional (including FTE's)*:

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Who is served and impact of not funding*:

Equity for custodial staff (Priority:)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	110,114	-	110,114	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	-	-	0.00	110,114	-	110,114	0.00

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*:

Necessary resources for implementation (including FTE's)*:

Are resources being redirected or are they new or additional (including FTE's)*:

Who is served and impact of not funding*:

Deferred maintenance pool (Priority:)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	40,000,000	40,000,000	0.00
Total	-	-	-	0.00	-	40,000,000	40,000,000	0.00

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*:

Necessary resources for implementation (including FTE's)*:

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Are resources being redirected or are they new or additional (including FTE's)*:

Who is served and impact of not funding*:

Pool for employees that switch from the DB to DC retirement plan (Priority:)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	15,000,000	15,000,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	-	-	0.00	-	15,000,000	15,000,000	0.00

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*:

Necessary resources for implementation (including FTE's)*:

Are resources being redirected or are they new or additional (including FTE's)*:

Who is served and impact of not funding*:

Utilities/ Operating Costs for New Lab (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	1,000,000	-	1,000,000	0.00	1,160,000	-	1,160,000	0.00
Special	475,194	-	475,194	5.00	122,642	-	122,642	1.00
Total	1,475,194	-	1,475,194	5.00	1,282,642	-	1,282,642	1.00

State Initiative:* State Facility Investment

Is this a Large IT project? No

Is this request for a new program or service? No

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Request explanation and justification (include any statutory authority)*: Utilities/ Operating for New Lab - Estimated to cost \$500,000 per year in operating costs which would include utilities. Plus Salaries and Benefits for 5 employees.

Necessary resources for implementation (including FTE's)*: \$1,000,000 in operating and 5 new FTEs

Are resources being redirected or are they new or additional (including FTE's)*: DEQ and DHHS employees will be relocating into the new lab. These are new resources for OMB.

Who is served and impact of not funding*: The visitors and staff at the new lab. This funding is needed to operate the new facility.

Increased Operating Costs (Priority: 02)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	2,033,876	15,000	2,048,876	0.00	2,033,876	15,000	2,048,876	0.00
Special	725,064	-	725,064	0.00	725,064	-	725,064	0.00
Total	2,758,940	15,000	2,773,940	0.00	2,758,940	15,000	2,773,940	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Operating costs continue to rise due to inflation. In the 23-25 biennium OMB did receive some one-time funding for inflationary increases. It was requested as one-time funding so we could reevaluate the cost of goods and services after the global pandemic and supply shortages ended. However, costs continue to rise as a result inflation.

OMB's Shared Services Print and Mail division provide services to the other state agencies and Surplus acquires property from the Federal GSA and sells it to non-profits and government entities. These departments are revenue generating to cover their costs, but they need to have the appropriation authority available to support their business operations.

Inflationary increases and additional funding is also being requested for the Mailroom. The operating costs of the mailroom are supported by the General Funded. The mailroom expanded it's services to the DOT, so operating costs for supplies such as meter tape, equipment costs, and ink have increased.

Data Processing Increases and licenses for ChatGPT. There has been a significant increase in data processing charges due to modifications that were needed because of items that were passed in the 2023 legislative session (ie. vacant/new FTE pool, working parent child credit) and from agencies requesting modifications. OMB wants 25 licenses for Chat GPT /Copilot. ChatGPT Enterprise licenses is \$60 per month (60 per month* 25 licenses at OMB * 24 months) = \$36,000. (4 SF licenses and 21 GF licenses).

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News media monitoring software and social media scheduling/monitoring software for OMB's communications division. This software will help them monitor things in the news and where information is being reported.

We also had to cut the special fund budget as part of the budget reduction, we are asking for that funding back, to ensure we can continue to provide services to our customers.

Necessary resources for implementation (including FTE's)*: Additional appropriation authority to support operations.

Are resources being redirected or are they new or additional (including FTE's)*: New and continuing, a portion of the request is asking for a continuation of the onetime funding that was received in the 23-25 biennium for \$340,000 inflationary increases, and a portion is requesting funds back what needed to be reduced for the 3% budget reduction.

Who is served and impact of not funding*: The state agencies and the customers that are served by OMB will be impacted. Our ability to provide innovative leadership and support to our customers will be impacted if this is not funded.

Talent Manager (Priority: 03)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	286,426	-	286,426	1.00	306,145	-	306,145	1.00
Special	(148,574)	-	(148,574)	(1.00)	(152,901)	-	(152,901)	(1.00)
Total	137,852	-	137,852	0.00	153,244	-	153,244	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Position is needed to build an enterprise system on for career pathing, succession planning, knowledge management, competency mapping. Will oversee learning and development team.

Necessary resources for implementation (including FTE's)*: One FTE

Are resources being redirected or are they new or additional (including FTE's)*: New

Who is served and impact of not funding*: This position will serve the state agencies and allow the state to follow one uniform approach.

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Total Rewards Associate (Priority: 04)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	205,668	-	205,668	1.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	205,668	-	205,668	1.00	-	-	-	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Position needed to help with the state's compensation system.

Necessary resources for implementation (including FTE's)*: One FTE

Are resources being redirected or are they new or additional (including FTE's)*: New

Who is served and impact of not funding*: State agencies are served.

Shared Communication Services (Priority: 05)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	205,668	-	205,668	1.00	220,898	-	220,898	1.00
Special	-	-	-	0.00	-	-	-	0.00
Total	205,668	-	205,668	1.00	220,898	-	220,898	1.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Securities, Financial Institutions, Labor and Human Rights have all voiced interest in a shared communication services.

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OMB also provides assistance to Indian Affairs and Protection & Advocacy who may potentially be interested in shared communication services.

Necessary resources for implementation (including FTE's)*: 1 FTE

Are resources being redirected or are they new or additional (including FTE's)*: New

Who is served and impact of not funding*: The state would benefit from one FTE being able to provide assistance to multiple state agencies and improve communications to the public.

Procurement Officer (Priority: 06)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	237,878	-	237,878	1.00	254,899	-	254,899	1.00
Special	(186,186)	-	(186,186)	(1.00)	(192,714)	-	(192,714)	(1.00)
Total	51,692	-	51,692	0.00	62,185	-	62,185	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Expanding cooperative purchasing services.

Cooperative purchasing is authorized under North Dakota Century Code Section 54-44.4-14. Government entities can purchase goods and services from the Office of Management and Budget (OMB) State Contracts. OMB State Procurement establishes contracts for goods and services commonly used by government entities.

Partnering with the OMB State Procurement Office can reduce administrative time and save money.

In addition, you can be confident knowing that your purchases have met the standards of ethical and accountable public procurement.

Necessary resources for implementation (including FTE's)*:

Are resources being redirected or are they new or additional (including FTE's)*:

Who is served and impact of not funding*:

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Increases in Electricity and Natural Gas for Capitol Complex (Priority: 08)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	200,000	-	200,000	0.00	200,000	-	200,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	200,000	-	200,000	0.00	200,000	-	200,000	0.00

State Initiative:* State Facility Investment

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Increases in electricity and natural gas costs.

Necessary resources for implementation (including FTE's)*: \$200,000

Are resources being redirected or are they new or additional (including FTE's)*: Additional

Who is served and impact of not funding*: ND Citizen would benefit and the impact of not funding would not being able to maintain the Capitol Complex buildings.

Hay Methodology for HRMS (Priority: 09)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	134,000	-	134,000	0.00	134,000	-	134,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	134,000	-	134,000	0.00	134,000	-	134,000	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: OMB HRMS is legislatively required to use Hay Methodology which is provided by KornFerry and their contract costs have significantly increased.

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The Hay Method is a pay equity compliant and gender-neutral evaluation system that assesses a job based on skill, effort, responsibility, and working conditions.

Necessary resources for implementation (including FTE's)*: We have 16,000 in our base budget and the new contract costs will be \$150,000 a biennium.

Are resources being redirected or are they new or additional (including FTE's)*: Additional

Who is served and impact of not funding*: The state's compensation methods are served. Impact of not funding would be needing to establish a new compensation methodology.

FMLA Source (Priority: 10)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	324,000	-	324,000	0.00	324,000	-	324,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	324,000	-	324,000	0.00	324,000	-	324,000	0.00

State Initiative*: Technology Investment

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: On going costs for FMLA Source which is the system used by the state to ensure compliance with FMLA requirements.

Necessary resources for implementation (including FTE's)*: \$162,000/yr = \$324,000/biennium

Are resources being redirected or are they new or additional (including FTE's)*: New

Who is served and impact of not funding*: State agencies are served. If this is not funded agencies would have to establish their own processes for ensuring compliance of FMLA requirements.

Temporary Salaries (Priority: 11)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	200,000	-	200,000	0.00	200,000	-	200,000	0.00

110 Management and Budget

Agency 110

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Special	-	-	-	0.00	-	-	-	0.00
Total	200,000	-	200,000	0.00	200,000	-	200,000	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Temporary Salaries allows for hiring employees with specialized skills when projects arise that cause an increased workload or training new hires in after turnover occurs.

This request is also for the mailroom, where additional temporary salaries are needed because they expanded their services to the DOT.

This funding will also allow OMB to participate in the HRMS internship program.

Necessary resources for implementation (including FTE's)*: Additional funding of \$163,960

Are resources being redirected or are they new or additional (including FTE's)*: New

Who is served and impact of not funding*: This would serve OMB as projects arise that impact the workload, having the support from a Temp positions helps ensure OMB's services are still being adequately provided.

HHS Pay Initiative Support (Priority: 12)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	1,206,536	-	1,206,536	4.00	644,396	-	644,396	2.00
Special	-	-	-	0.00	-	-	-	0.00
Total	1,206,536	-	1,206,536	4.00	644,396	-	644,396	2.00

State Initiative:* Technology Investment

Is this a Large IT project? No

Is this request for a new program or service? No

110 Management and Budget

Agency 110

Request explanation and justification (include any statutory authority)*: 3 Business Analysts and 1 developer to support the Procure to Pay system.

DHHS received funding for a new procure to pay system for the 23-25 biennium. This system will be rolled out as an Enterprise system that will be used by all agencies.

This system will have all of the modules to support the procure to pay process in addition to new processes and development needed to support and maintain the system.

- 1) Contract Management
- 2) Supplier Portal
- 3) Accounts Payable
- 4) E-Market place
- 5) Source to Pay
- 4) Managing Security
- 5) Integration with PeopleSoft with multiple connection points and combo edits,
- 6) Training

Necessary resources for implementation (including FTE's)*: 3- Business Analysts to collaborate with stakeholders and identify business needs, analyze data, identify issues, review and establish business processes to enhance efficiency and effectiveness of the system. The Business Analysts positions would be the functional support of the system.

1- Developer to analyze issues and debug the coding, testing processes to ensure quality, managing upgrades to the system, maintain security access, configure processes in integrate with PeopleSoft.

Are resources being redirected or are they new or additional (including FTE's)*: Additional- DHHS received funding for a Procure to Pay system for the 23-25 biennium.

Who is served and impact of not funding*: The new system will improve the State's procure to pay process.

Development of a Enhance Recruiting Management System (ERMS) (Priority: 14)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	300,000	250,000	550,000	0.00	300,000	250,000	550,000	0.00

110 Management and Budget

Agency 110

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Special	-	-	-	0.00	-	-	-	0.00
Total	300,000	250,000	550,000	0.00	300,000	250,000	550,000	0.00

State Initiative:* Technology Investment

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Development of a Enhance Recruiting Management System (ERMS)

This system would change the application workflow and works with the hiring platforms such as Indeed,

The CRM (Customer Relation Management) on the backend can feed the applicants to other similar job postings.

This system will have one time development costs and ongoing annual subscription fees/support.

Necessary resources for implementation (including FTE's)*: One- time funding for development on on-going funding for subscription/ support of the system.

Are resources being redirected or are they new or additional (including FTE's)*: New

Who is served and impact of not funding*: Applicants and State Agencies are served as this will improve the hiring process at the State. Impact of not funding is losing out on good candidates.

Student Internship Program (Priority: 16)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	500,000	-	500,000	0.00	-	500,000	500,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Unassigned Employees	-	-	-	0.00	-	-	-	0.00
Total	500,000	-	500,000	0.00	-	500,000	500,000	0.00

State Initiative:* Workforce

Is this a Large IT project? No

110 Management and Budget

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The ND State Government Student Internship Program brings students into state government where they will gain an understanding of governmental processes while being introduced to the increasingly complex challenges facing North Dakota.

OMB moves appropriation authority to the agencies that have their workplans approved by HRMS. Internship positions are generally eligible to receive up to 50% reimbursement depending on budget availability.

Necessary resources for implementation (including FTE's)*: \$500,000

Are resources being redirected or are they new or additional (including FTE's)*: Continuing resources- OMB had one time internship appropriation in the 23-25 biennium for \$500,000

Who is served and impact of not funding*: State agencies and students. This is a good way to recruit students.

Leave Payouts (Priority: 17)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	99,305	99,305	0.00	-	99,305	99,305	0.00
Special	-	50,695	50,695	0.00	-	50,695	50,695	0.00
Total	-	150,000	150,000	0.00	-	150,000	150,000	0.00

State Initiative*: Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Leave Payouts for employees that will meet the Rule of 85.

There will be 11 out of OMB's 110 FTE that will meet the rule during the 25-27 biennium.

Necessary resources for implementation (including FTE's)*: One time funding of 150,000 to cover the State's compensated absence liability.

Are resources being redirected or are they new or additional (including FTE's)*: New

Who is served and impact of not funding*: OMB employees are served.

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Agency 110

LESO Program (Priority: 18)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	67,000	-	67,000	0.00	-	-	-	0.00
Special	(67,000)	-	(67,000)	0.00	-	-	-	0.00
Total	-	-	-	0.00	-	-	-	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: OMB's Surplus Property Division is part of the Law Enforcement Support Office (LESO) Program. This program makes excess federal military property, such as firearms and

tactical vehicles, available to law enforcement agencies. Compliance checks are required by the Department of Defense to participate in this program. Training is also an important part of this program. Surplus currently has one employee's salary 25% funded by the General Fund for his time spent on the LESO program. To better support the LESO program, this position should be 50% funded by the General Fund. We are requesting that \$67,000 be switched from Special Fund authority to General Fund authority.

Necessary resources for implementation (including FTE's)*: No additional resources, just need funding authority changed from Special Funds to General Funds.

Are resources being redirected or are they new or additional (including FTE's)*: Resources are being redirected.

Who is served and impact of not funding*: The North Dakota law enforcement agencies that participate in the LESO program are served. The impact of not funding is that the OMB position will not be able to dedicate the additional 25% of this time supporting the LESO program since it is not generating revenue.

Early Warn Fraud Prevention (Priority: 19)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	25,000	-	25,000	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	25,000	-	25,000	0.00	-	-	-	0.00

State Initiative:* Other

110 Management and Budget

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Early Warn (JP Morgan) is used by 10 major banks and allows us to validate the account holder any time a change is made. Using Early Warn is a security measure to reduce the risk of fraud.

Necessary resources for implementation (including FTE's)*: 25,000 a biennium

Are resources being redirected or are they new or additional (including FTE's)*: New

Who is served and impact of not funding*: This is a Fraud Prevention tool that would benefit all state agencies. The impact of not funding is risk of fraudulent payments being issued.

Facility Management Special Fund Authority (Priority: 21)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	(2,144,396)	-	(2,144,396)	0.00	(2,144,396)	-	(2,144,396)	0.00
Special	2,144,396	-	2,144,396	0.00	2,144,396	-	2,144,396	0.00
Total	-	-	-	0.00	-	-	-	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Pursuant to NDCC 54-44-11

The office of management and budget has established a facility management operating fund. Rental fees collected pursuant to section 54-21-19 are deposited into this fund. Facilities can use this fund for operating expenses and salaries.

Request is to change funding authority for \$2,144,396 from General Fund to Special Fund so that operating costs and salaries can be paid out of the special fund. We are also requesting the new custodial staff's salaries for the Lab be paid out of the special funds which totals \$475,194.

Necessary resources for implementation (including FTE's)*: N/A

Are resources being redirected or are they new or additional (including FTE's)*: Redirecting general fund dollars to special fund.

110 Management and Budget

Agency 110

Who is served and impact of not funding*: N/A

Improvements and Enhancements to the Capitol (Priority: 24)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	500,000	500,000	0.00	-	-	-	0.00
Special	-	1,000,000	1,000,000	0.00	-	3,000,000	3,000,000	0.00
Total	-	1,500,000	1,500,000	0.00	-	3,000,000	3,000,000	0.00

State Initiative:* State Facility Investment

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: In consultation with the Capitol Grounds Planning Commission, we would like funding to make improvements and enhancements to the Capitol complex.

Some improvements could consist of:

- 1) Working with a consultant to maximize the use of the public areas at the Capitol.
- 2) New Christmas decorations to enhance visitor experience at the Capitol, during the holiday season.
- 3) Capitol 18th floor remodel project with exhibits done in two phases:
 Phase One: To remodel to replace carpet, walls, fixtures, etc.
 Phase Two: Turn the 18th floor into a museum - sort of an extension to the Heritage Center.
- 4) Creating virtual reality for each of the Roughrider portraits to enhance the visitor experience at the Capitol.

Necessary resources for implementation (including FTE's)*: One- Time Funding

Are resources being redirected or are they new or additional (including FTE's)*: New

Who is served and impact of not funding*: This will enhance the visitor experience and make the Capitol a destination.

Large IT Project Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
		1,130,056	-	-	1,130,056	0.00	1,130,056	-	-	1,130,056	0.00
07	Procurement Automation	1,130,056	-	-	1,130,056	0.00	1,130,056	-	-	1,130,056	0.00

Procurement Automation (Priority: 07)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	615,004	515,052	1,130,056	0.00	615,004	515,052	1,130,056	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	615,004	515,052	1,130,056	0.00	615,004	515,052	1,130,056	0.00

State Initiative:* Technology Investment

Is this a Large IT project? Yes

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Ivalua has been awarded the e-procurement system contract. The yearly fees for the contract were 394,567 for year one (billed in March of 2025), 787,502 for year two & three, and 826,971 for year four, and 868,320 for year five.

Total Subscription Fees per the agreement are \$3,664,862.

There are also one- time implementation costs for system support, training, PeopleSoft Integration of \$515,052 and other on-going operating costs for Ivalua NOW-Professional Development and electronic signatures.

OMB received \$1 million in the base budget for 23-25 for the subscription costs.

Necessary resources for implementation (including FTE's)*: Subscription Fees, one-time implementation costs, and on-going costs. More detail provided in the Request explanation section.

Are resources being redirected or are they new or additional (including FTE's)*: Addition Resources.

Who is served and impact of not funding*: Improved Procurement practices will benefit the state agencies and bidders.

110 Management and Budget

Agency 110

Start Date (MM/DD/YYYY): 8/5/2024

End Date (MM/DD/YYYY): 6/30/2025

Replace existing application? Yes

Upgrade existing application? No

Development of new application? No

Anticipated Benefits:* Procurement Automation Project is a continuation of project started in 2021-2023 biennium with initial budget over approx. \$2 million. For the 23-25 biennium \$1,924,344 was carried over from the previous biennium and additional appropriation was received of \$1,000,000 for the annual subscription, and \$400,000 in one time funding for development.

This System will replace the State Procurement online solicitation system and adds a new system for enterprise contract management. The contract management system will also be used to provide online information for government entities ordering from state contracts. Procurement Automation integrates with PeopleSoft, and the State and NDUS Supplier/Payee databases.

Project Risk:* Limited employee resources for State/NDUS to implement and maintain given the additional workload.

Issue/Solution:* Additional workload associated with the increased functionality/complexity of the solicitation replacement system and new additional enterprise contract management solution.

Capital Projects Summary

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	5,000,000	-	5,000,000	-	-
Federal	-	-	-	-	-
Special	5,500,000	4,300,000	3,000,000	-	-
Total	10,500,000	4,300,000	8,000,000	-	-

Capitol Parking Lot (Priority:)

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	5,000,000	-	5,000,000	-	-

110 Management and Budget

Agency 110

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
Federal	-	-	-	-	-
Special	-	-	-	-	-
Total	5,000,000	-	5,000,000	-	-

Start Date (MM/DD/YYYY):

End Date (MM/DD/YYYY):

Description:

Description	Fund	BU-Dept	Fin Class	Account	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
Replace all asphalt in parking lot west of the Capitol and south of the loop road.	001	110-8210	11050	682000	5,000,000	-	5,000,000	-	-

Landscaping enhancements to the Governor's residence (Priority:)

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	-	-	-	-	-
Federal	-	-	-	-	-
Special	1,500,000	1,400,000	-	-	-
Total	1,500,000	1,400,000	-	-	-

Start Date (MM/DD/YYYY):

End Date (MM/DD/YYYY):

Description: Landscaping enhancements to the Governor's residence

Description	Fund	BU-Dept	Fin Class	Account	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
\$1.5 million for landscaping and \$5.3 million for security enhancements for Governor's residence.	902	110-8500	11050	682000	1,500,000	1,400,000	-	-	-

Pressurize Stairwell in the Capitol Building (Priority:)

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	-	-	-	-	-
Federal	-	-	-	-	-
Special	3,000,000	-	3,000,000	-	-
Total	3,000,000	-	3,000,000	-	-

Start Date (MM/DD/YYYY):

End Date (MM/DD/YYYY):

Description: This is a fire code violation and a safety issue to not have the stairwell of the Capitol building pressurized.

Description	Fund	BU-Dept	Fin Class	Account	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
	902	110-8110	11050	682000	3,000,000	-	3,000,000	-	-

Capitol 18th floor remodel project with exhibits (Priority:)

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	-	-	-	-	-
Federal	-	-	-	-	-
Special	1,000,000	2,500,000	-	-	-
Total	1,000,000	2,500,000	-	-	-

110 Management and Budget

Agency 110

Start Date (MM/DD/YYYY):

End Date (MM/DD/YYYY):

Description: This is two phases at 500k a piece. 1) an actual remodel to replace carpet, walls, fixtures, etc. 2) to turn it into a museum - sort of an extension to the Heritage Center,

Description	Fund	BU-Dept	Fin Class	Account	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
	902	110-8110	11050	682000	1,000,000	2,500,000	-	-	-

Create an outdoor eating space by cafeteria (Priority:)

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	-	-	-	-	-
Federal	-	-	-	-	-
Special	-	400,000	-	-	-
Total	-	400,000	-	-	-

Start Date (MM/DD/YYYY): 07/01/2025

End Date (MM/DD/YYYY): 06/30/2027

Description:

Description	Fund	BU-Dept	Fin Class	Account	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
	493	110-8110	11050	681000	-	400,000	-	-	-

Other Capital Payments Summary

	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
			Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
General	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
Special	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-

Base Budget

	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
			Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
General	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
Special	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-

Maturity Date	Description	Fund	BU-Dept	Fin Class	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
							Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	Remove funding for 2023-25 Bond	001	110-8110	11050	-	-	-	-	-	-	-	-
Total					-	-	-	-	-	-	-	-

Extraordinary Repairs Summary

	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
		Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
11000 - Management and Budget	-	500,000	1,200,000	500,000	1,200,000	500,000	-

110 Management and Budget

Miscellaneous repairs to maintain Capitol Complex (Priority:)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Miscellaneous repairs for Capitol Complex	902	110-8110	11050	-	500,000	-	500,000	-	500,000	-
Total				-	\$500,000	-	\$500,000	-	\$500,000	-

Explanation / Justification: Miscellaneous repairs money is needed to ensure Capitol Complex repairs can be done when they arise.

Lighted bollard replacement (Priority:)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Replace the lighted bollards along sidewalks outside	902	110-8110	11050	-	-	500,000	-	500,000	-	-
Total				-	-	\$500,000	-	\$500,000	-	-

Explanation / Justification: Funding to replace the lighted bollards along sidewalks outside.

Perimeter Capitol mall lighting (Priority:)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Perimeter Capitol mall lighting	902	110-8110	11050	-	-	700,000	-	700,000	-	-
Total				-	-	\$700,000	-	\$700,000	-	-

Explanation / Justification: Perimeter Capitol mall lighting

Equipment > \$5,000 Summary

	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
	Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
11000 - Management and Budget	575,004	5,657,000	575,004	5,657,000	575,004	1,957,000

Base Budget

Ivalua- Procurement Automation (Priority:)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	110-5205	11050	693000	20	-	-	575,004	-	575,004	-	575,004	-
Total						-	-	575,004	-	575,004	-	575,004	-

State Initiative:* Technology Investment

Justification: Ivalua has been awarded the e-procurement system contract. The Yearly fees for the contract were 394,567 for year one (bill in March of 2025), 787,502 for year two & three, and 826,971 for year four, and 868,320 for year five.

Total Subscription Fees per the agreement are \$3,664,862.

There are also one- time implementation costs for system support, training, PeopleSoft Integration of \$515,052 and other on-going operating costs for Ivalua NOW- Professional Development and electronic signatures.

OMB received \$1 million in the base budget for 23-25 for the subscription costs.

New security Governorís residence (Priority:)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	902	110-8500	11050	691000	60	-	-	-	5,300,000	-	5,300,000	-	1,600,000
Total						-	-	-	5,300,000	-	5,300,000	-	1,600,000

110 Management and Budget

Justification:

Snow Removal Equipment (Priority:)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	110-8210	11050	691000	5	2	86,000	-	172,000	-	172,000	-	172,000
Total					-	-	-	-	172,000	-	172,000	-	172,000

Justification: Purchase two Bobcat Tool Cat- for snow removal on sidewalks/parking lots ---currently can only do 3" with current equipment --- 8" with a toolcat

Floor Scrubber (Priority:)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	110-8220	11050	691000	5	1	20,000	-	20,000	-	20,000	-	20,000
Total					-	-	-	-	20,000	-	20,000	-	20,000

Justification: Floor Scrubber is needed to clean and maintain floors in the Capitol Building.

Christmas Decorations (Priority:)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	110-8220	11050	691000	-	-	-	-	150,000	-	150,000	-	-
	902	110-8220	11050	691000	10	-	-	-	-	-	-	-	150,000
Total					-	-	-	-	150,000	-	150,000	-	150,000

Justification: New Christmas decoration to ensure visitor experience during the holiday season

110 Management and Budget

Agency 110

News media monitoring software and social media scheduling/monitoring software (Priority:)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	110-1000	11050	691000	5	2	-	-	15,000	-	15,000	-	15,000
Total							-	-	15,000	-	15,000	-	15,000

Justification: News media monitoring software and social media scheduling/monitoring software for OMB’s communications division. This software will help them monitor things in the news and where information is being reported.

Grants Summary

	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
		Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
11000 - Management and Budget	10,641,000	-	(910,000)	10,641,000	(910,000)	9,731,000	-

Base Budget

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Rural Senior Center Infrastructure Grant	001	110-3000	11061	-	-	-	-	-	-	-
Student Internship Program	001	110-4000	11073	-	-	-	-	-	-	-
Prairie Public Broadcasting	001	110-7200	11070	1,164,000	-	-	1,164,000	-	1,164,000	-
Community Services Grants	001	110-7250	11064	315,000	-	-	315,000	-	315,000	-
Grants - Guardianships	001	110-7260	11062	6,887,000	-	-	6,887,000	-	6,887,000	-
Working Parent Stipend	001	110-7260	11072	2,275,000	-	-	2,275,000	-	2,275,000	-

110 Management and Budget

Agency 110

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
CARES Act	G2660	110-3050	11060	-	-	-	-	-	-	-
GEERS	G2760	110-3070	11076	-	-	-	-	-	-	-
GEERS	G2765	110-3070	11076	-	-	-	-	-	-	-
ARPA	G2831	110-3060	11060	-	-	-	-	-	-	-
Grant-Griggs County Med Center	G2831	110-3060	11066	-	-	-	-	-	-	-
Total				\$10,641,000	-	-	\$10,641,000	-	\$10,641,000	-

Working Parent Credit to Higher Ed (Priority:)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	110-7260	11072	-	-	(910,000)	-	(910,000)	(910,000)	-
Total				-	-	(910,000)	-	(910,000)	(910,000)	-

State Initiative:* Other

Explanation / Justification: Move Higher Ed's portion of the working parent credit/ State EE Child Care Benefits to their budget.

General Fund Collections Summary

Account	Account Name	2019-21 Actual Collections	2021-23 Estimated Collections	2023-25 Estimated Collections
430000	Intergovernmental Grants/Contr	1,785,396	1,407,135	1,400,000
463000	General Government	243,589	226,366	228,473
472000	Leases, Rents, and Royalties	2,160,420	-	-
474000	Program Income	1,729,946	1,997,348	2,110,000
Total		5,919,351	3,630,849	3,738,473

Indigent Civil Legal Svcs Fund

	2021-23	2023-25
Statutory Authority NDCC 27-05.2-03		
Beginning Fund Balance	(6,954,985)	(7,689,594)
Revenues and Transfers In	-	-
Total Financing	(6,954,985)	(7,689,594)
Expenditures and Transfers Out	(734,609)	(740,000)
Ending Fund Balance	(7,689,594)	(8,429,594)

Community Service Supervision

	2021-23	2023-25
Statutory Authority NDCC 29-26-22		
Beginning Fund Balance	(201,032)	(218,032)
Revenues and Transfers In	-	-
Total Financing	(201,032)	(218,032)
Expenditures and Transfers Out	(17,000)	(20,000)
Ending Fund Balance	(218,032)	(238,032)

Tobacco Settlement Trust Fund

	2021-23	2023-25
Statutory Authority Fund never has balance as funds are transferred out of other funds immediately after deposit.		
Beginning Fund Balance	-	-
Revenues and Transfers In	44,302,624	45,000,000
Total Financing	44,302,624	45,000,000
Expenditures and Transfers Out	(44,302,624)	(45,000,000)
Ending Fund Balance	-	-

State Tuition Fund

	2021-23	2023-25
Statutory Authority NDCC 15.1-28-01.		
Beginning Fund Balance	(114,931,464)	(126,432,356)

	2021-23	2023-25
Revenues and Transfers In	499,860,000	500,000,000
Total Financing	384,928,536	373,567,644
Expenditures and Transfers Out	(511,360,892)	(515,000,000)
Ending Fund Balance	(126,432,356)	(141,432,356)

Preliminary Planning Revolving

	2021-23	2023-25
Statutory Authority NDCC 54-27-22		
Beginning Fund Balance	114,005	114,005
Revenues and Transfers In	-	-
Total Financing	114,005	114,005
Expenditures and Transfers Out	-	-
Ending Fund Balance	114,005	114,005

Foundation Aid Stabilization

	2021-23	2023-25
Statutory Authority Constitution Article X, Section 24		
Beginning Fund Balance	484,246,406	584,275,181
Revenues and Transfers In	250,028,775	250,028,775
Total Financing	734,275,181	834,303,956
Expenditures and Transfers Out	(150,000,000)	(150,000,000)
Ending Fund Balance	584,275,181	684,303,957

Postage Revolving Fund

	2021-23	2023-25
Statutory Authority NDCC 48-06-06		
Beginning Fund Balance	12,511	12,511
Revenues and Transfers In	2,900,163	3,000,000
Total Financing	2,912,674	3,012,511
Expenditures and Transfers Out	(2,900,163)	(3,000,000)
Ending Fund Balance	12,511	12,511

CP Training Fund

	2021-23	2023-25
Statutory Authority NDCC 54-44-11.3		
Beginning Fund Balance	92,099	88,334
Revenues and Transfers In	674,688	710,000
Total Financing	766,787	798,334
Expenditures and Transfers Out	(678,453)	(700,000)
Ending Fund Balance	88,334	98,334

Capital Renovation Fund

	2021-23	2023-25
Statutory Authority NDCC 48-10-02		
Beginning Fund Balance	2,112,681	2,112,681
Revenues and Transfers In	5,550,000	4,000,000
Total Financing	7,662,681	6,112,681
Expenditures and Transfers Out	(5,550,000)	(4,000,000)
Ending Fund Balance	2,112,681	2,112,681

Special Funds Agency Summary Highway Fund

	2021-23	2023-25
Beginning Fund Balance	(3,070,977)	(3,070,977)
Revenues and Net Transfers	-	-
Total Financing	(3,070,977)	(3,070,977)
Estimated Expenditures	-	-
Ending Fund Balance	(3,070,977)	(3,070,977)

State Fire & Tornado Fund

	2021-23	2023-25
Beginning Fund Balance	(965,047)	(965,047)
Revenues and Net Transfers	-	-
Total Financing	(965,047)	(965,047)
Estimated Expenditures	-	-
Ending Fund Balance	(965,047)	(965,047)

Children's Serv Coord Committe

	2021-23	2023-25
Beginning Fund Balance	(46)	(46)
Revenues and Net Transfers	-	-
Total Financing	(46)	(46)
Estimated Expenditures	-	-
Ending Fund Balance	(46)	(46)

Indigent Civil Legal Svcs Fund

	2021-23	2023-25
Beginning Fund Balance	(6,954,985)	(6,954,985)
Revenues and Net Transfers	-	-
Total Financing	(6,954,985)	(6,954,985)
Estimated Expenditures	-	-
Ending Fund Balance	(6,954,985)	(6,954,985)

Facility Management Rent Model

	2021-23	2023-25
Beginning Fund Balance	-	-
Revenues and Net Transfers	6,301,851	6,485,385
Total Financing	6,301,851	6,485,385
Estimated Expenditures	6,301,851	7,542,153
Ending Fund Balance	-	(1,056,768)

Capital Grounds Planning Fund

	2021-23	2023-25
Beginning Fund Balance	21,797	26,797
Revenues and Net Transfers	15,000	-
Total Financing	36,797	26,797
Estimated Expenditures	10,000	25,000
Ending Fund Balance	26,797	1,797

Minor Use Pesticide Fund

	2021-23	2023-25
Beginning Fund Balance	500,000	500,000
Revenues and Net Transfers	-	-
Total Financing	500,000	500,000
Estimated Expenditures	-	-
Ending Fund Balance	500,000	500,000

Water Development Trust Fund

	2021-23	2023-25
Beginning Fund Balance	(10,070,373)	(10,170,129)
Revenues and Net Transfers	(99,756)	-
Total Financing	(10,170,129)	(10,170,129)
Estimated Expenditures	-	-
Ending Fund Balance	(10,170,129)	(10,170,129)

Risk Managment Worker's Comp

	2021-23	2023-25
Beginning Fund Balance	(1,284,474)	(2,989,196)
Revenues and Net Transfers	6,036,618	6,106,500
Total Financing	4,752,144	3,117,304
Estimated Expenditures	7,741,340	329,851
Ending Fund Balance	(2,989,196)	2,787,453

Compulsive Gambling Prevention

	2021-23	2023-25
Beginning Fund Balance	(100,000)	(100,000)
Revenues and Net Transfers	-	-
Total Financing	(100,000)	(100,000)
Estimated Expenditures	-	-
Ending Fund Balance	(100,000)	(100,000)

State Risk Management Fund

	2021-23	2023-25
Beginning Fund Balance	(2,316,816)	(1,458,757)
Revenues and Net Transfers	3,548,203	3,049,000
Total Financing	1,231,387	1,590,243
Estimated Expenditures	2,690,144	1,444,128
Ending Fund Balance	(1,458,757)	146,115

Oasis Benefits Fund

	2021-23	2023-25
Beginning Fund Balance	(2,408)	(2,408)
Revenues and Net Transfers	-	-
Total Financing	(2,408)	(2,408)
Estimated Expenditures	-	-
Ending Fund Balance	(2,408)	(2,408)

ND Health Care Trust Fund

	2021-23	2023-25
Beginning Fund Balance	(34,900,000)	(34,900,000)
Revenues and Net Transfers	-	-
Total Financing	(34,900,000)	(34,900,000)
Estimated Expenditures	-	-
Ending Fund Balance	(34,900,000)	(34,900,000)

Community Service Supervision

	2021-23	2023-25
Beginning Fund Balance	(201,032)	(201,032)
Revenues and Net Transfers	-	-
Total Financing	(201,032)	(201,032)
Estimated Expenditures	-	-
Ending Fund Balance	(201,032)	(201,032)

Environ & Rangeland Protection

	2021-23	2023-25
Beginning Fund Balance	(1,255,000)	(1,255,000)
Revenues and Net Transfers	-	-
Total Financing	(1,255,000)	(1,255,000)
Estimated Expenditures	-	-
Ending Fund Balance	(1,255,000)	(1,255,000)

State Tuition Fund

	2021-23	2023-25
Beginning Fund Balance	(114,931,464)	(114,931,464)
Revenues and Net Transfers	-	-
Total Financing	(114,931,464)	(114,931,464)
Estimated Expenditures	-	-
Ending Fund Balance	(114,931,464)	(114,931,464)

Preliminary Planning Revolving

	2021-23	2023-25
Beginning Fund Balance	114,005	114,005
Revenues and Net Transfers	-	-
Total Financing	114,005	114,005
Estimated Expenditures	-	-
Ending Fund Balance	114,005	114,005

OMB Unemp / Payroll Fund

	2021-23	2023-25
Beginning Fund Balance	5,680,972	6,831,239
Revenues and Net Transfers	2,155,817	2,250,000
Total Financing	7,836,789	9,081,239
Estimated Expenditures	1,005,550	1,500,000
Ending Fund Balance	6,831,239	7,581,239

Strategic Investment Fund

	2021-23	2023-25
Beginning Fund Balance	(1,499,999)	(1,499,999)
Revenues and Net Transfers	-	-
Total Financing	(1,499,999)	(1,499,999)
Estimated Expenditures	-	40,400,000
Ending Fund Balance	(1,499,999)	(41,899,999)

Tax Relief Fund

	2021-23	2023-25
Beginning Fund Balance	(1,364,747,854)	(1,364,747,854)
Revenues and Net Transfers	-	-
Total Financing	(1,364,747,854)	(1,364,747,854)
Estimated Expenditures	-	-
Ending Fund Balance	(1,364,747,854)	(1,364,747,854)

Foundation Aid Stabilization

	2021-23	2023-25
Beginning Fund Balance	484,246,406	484,246,406
Revenues and Net Transfers	-	-
Total Financing	484,246,406	484,246,406
Estimated Expenditures	-	-
Ending Fund Balance	484,246,406	484,246,406

Postage Revolving Fund

	2021-23	2023-25
Beginning Fund Balance	12,511	12,511
Revenues and Net Transfers	-	-
Total Financing	12,511	12,511
Estimated Expenditures	-	-
Ending Fund Balance	12,511	12,511

CP Training Fund

	2021-23	2023-25
Beginning Fund Balance	92,099	92,099
Revenues and Net Transfers	-	-
Total Financing	92,099	92,099
Estimated Expenditures	-	-
Ending Fund Balance	92,099	92,099

Central Services Fund

	2021-23	2023-25
Beginning Fund Balance	1,107,273	1,022,867
Revenues and Net Transfers	4,937,246	5,000,000
Total Financing	6,044,519	6,022,867
Estimated Expenditures	5,021,652	5,962,931
Ending Fund Balance	1,022,867	59,936

Capital Renovation Fund

	2021-23	2023-25
Beginning Fund Balance	2,112,681	2,112,681
Revenues and Net Transfers	-	-
Total Financing	2,112,681	2,112,681
Estimated Expenditures	-	6,500,000
Ending Fund Balance	2,112,681	(4,387,319)

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Agency Management and Budget						
Administration	110-100	29,035,728	222,630,042	16,779,148	15,037,820	31,816,968
Facility Management	110-200	16,407,672	33,696,674	12,884,504	9,207,617	22,092,121
Fiscal Management	110-300	11,820,432	9,724,741	10,481,603	46,922,840	57,404,443
Human Resource Mgmt Service	110-400	3,297,023	4,560,289	4,808,101	2,209,772	7,017,873
Risk Management	110-500	1,248,116	1,636,680	1,637,662	136,317	1,773,979
Central Services	110-700	6,986,623	11,076,136	9,393,191	2,186,643	11,579,834
TOTAL BY APPROPRIATION ORGS		\$68,795,594	\$283,324,562	\$55,984,209	\$75,701,009	\$131,685,218
ER Retirement Contribution	11082	-	12,538,779	-	-	-
New and Vacant FTE Pool	11081	-	98,200,000	-	-	-
Targeted Market Equity Pool	11080	-	82,500,000	-	-	-
Salaries and Wages	11010	20,184,060	23,158,830	25,805,827	3,747,013	29,552,840
Operating Expenses	11030	15,353,885	19,392,793	18,809,882	10,031,992	28,841,874
Fiscal Carryover	11031	2,988,618	-	-	-	-
State Contingency	11035	-	400,000	727,500	-	727,500
Capital Assets	11050	5,111,469	9,332,155	-	7,332,004	7,332,004
Construction Carryover	11051	11,067	-	-	-	-
Grants	11060	1,039,374	200,000	-	-	-
Grants - Guardianships	11062	2,450,000	7,100,000	6,887,000	-	6,887,000
Community Services Grants	11064	350,000	350,000	315,000	-	315,000
Grant-Griggs County Med Center	11066	500,000	-	-	-	-
Prairie Public Broadcasting	11070	1,200,000	2,992,450	1,164,000	-	1,164,000
Energy Develop Impact Funding	11071	-	20,000,000	-	40,000,000	40,000,000
Info Technology Relocation	11072	-	3,000,000	2,275,000	(910,000)	1,365,000
Student Internship Program	11073	9,299	500,000	-	-	-
GEER Funds	11076	2,097,822	3,659,555	-	-	-
State Transfers	11077	17,500,000	-	-	15,500,000	15,500,000
TOTAL BY OBJECT SERIES		\$68,795,594	\$283,324,562	\$55,984,209	\$75,701,009	\$131,685,218
General	004	53,284,171	137,320,539	42,538,912	25,442,243	67,981,155
Federal	002	5,722,358	3,659,555	-	-	-

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Special	003	9,789,064	142,344,468	13,445,297	50,258,766	63,704,063
TOTAL BY FUNDS		\$68,795,594	\$283,324,562	\$55,984,209	\$75,701,009	\$131,685,218
Total FTE		108.00	110.00	110.00	5.00	115.00

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Targeted Market Equity Pool - 11080						
New and Vacant FTE Pool - 11081						
ER Retirement Contribution - 11082						
Transfers Out	722000	-	12,538,779	12,538,779	-	12,538,779
Transfers Out	722000	-	98,200,000	98,200,000	-	98,200,000
Transfers Out	722000	-	82,500,000	82,500,000	-	82,500,000
Transfers Out - Appropriations	725000	-	-	(12,538,779)	-	(12,538,779)
Transfers Out - Appropriations	725000	-	-	(98,200,000)	-	(98,200,000)
Transfers Out - Appropriations	725000	-	-	(82,500,000)	-	(82,500,000)
Total ER Retirement Contribution		-	\$12,538,779	-	-	-
Total New and Vacant FTE Pool		-	\$98,200,000	-	-	-
Total Targeted Market Equity Pool		-	\$82,500,000	-	-	-
Salaries and Wages - 11010						
Salaries - Permanent	511000	12,995,795	19,556,565	16,379,360	1,844,380	18,223,740
Salaries - Other	512000	-	1,800,000	1,500,000	260,114	1,760,114
Temporary Salaries	513000	434,114	231,363	86,363	200,000	286,363
Overtime	514000	69,744	-	-	-	-
Fringe Benefits	516000	6,684,406	1,570,902	7,840,104	1,442,519	9,282,623
Total Salaries and Wages		\$20,184,060	\$23,158,830	\$25,805,827	\$3,747,013	\$29,552,840
Operating Expenses - 11030						
Salaries - Permanent	511000	941	-	-	-	-
Fringe Benefits	516000	51	-	-	-	-
Travel	521000	123,580	292,011	239,876	20,000	259,876
Supplies - IT Software	531000	135,921	1,661,412	1,291,412	585,000	1,876,412
Supply/Material - Professional	532000	27,548	42,891	42,891	-	42,891
Food and Clothing	533000	2,328	5,150	5,150	-	5,150
Bldg, Grounds, Vehicle Supply	534000	643,319	447,000	437,000	-	437,000
Miscellaneous Supplies	535000	313,682	482,800	368,892	113,908	482,800
Office Supplies	536000	34,435	56,292	56,292	10,000	66,292
Postage	541000	69,873	45,685	45,685	-	45,685

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Printing	542000	678,295	1,003,227	802,727	200,000	1,002,727
IT Equipment under \$5,000	551000	15,801	70,080	70,080	-	70,080
Other Equipment under \$5,000	552000	21,119	19,000	18,940	-	18,940
Office Equip & Furniture-Under	553000	13,691	25,010	24,560	-	24,560
Utilities	561000	4,192,121	4,251,200	4,251,200	1,200,000	5,451,200
Insurance	571000	134,238	199,925	199,925	-	199,925
Rentals/Leases-Equipment&Other	581000	60,131	105,000	105,000	7,000	112,000
Rentals/Leases - Bldg/Land	582000	346,227	863,358	802,478	51,500	853,978
Repairs	591000	1,234,705	747,496	711,242	31,254	742,496
IT - Data Processing	601000	3,947,665	4,967,304	6,401,762	1,644,330	8,046,092
IT - Communications	602000	87,284	132,380	132,380	-	132,380
IT Contractual Services and Re	603000	186,190	594,071	564,071	872,500	1,436,571
Professional Development	611000	682,988	822,440	804,258	102,500	906,758
Operating Fees and Services	621000	856,728	1,057,958	667,958	600,000	1,267,958
Professional Fees and Services	623000	1,542,425	1,481,777	746,777	4,594,000	5,340,777
Cost of Goods Sold	651000	2,600	19,326	19,326	-	19,326
Total Operating Expenses		\$15,353,885	\$19,392,793	\$18,809,882	\$10,031,992	\$28,841,874
Fiscal Carryover - 11031						
Salaries - Permanent	511000	73,562	-	-	-	-
Temporary Salaries	513000	723	-	-	-	-
Fringe Benefits	516000	9,401	-	-	-	-
Travel	521000	13,122	-	-	-	-
Supplies - IT Software	531000	268,896	-	-	-	-
Printing	542000	1,366	-	-	-	-
IT - Data Processing	601000	2,399,389	-	-	-	-
Professional Development	611000	17,830	-	-	-	-
Professional Fees and Services	623000	204,328	-	-	-	-
Total Fiscal Carryover		\$2,988,618	-	-	-	-
State Contingency - 11035						
Operating Fees and Services	621000	-	400,000	727,500	-	727,500
Total State Contingency		-	\$400,000	\$727,500	-	\$727,500

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Capital Assets - 11050						
Capital Assets	681000	-	-	-	400,000	400,000
Land and Buildings	682000	-	-	-	3,900,000	3,900,000
Other Capital Payments	683000	576,585	283,875	-	-	-
Extra Repairs/Deferred Main	684000	3,147,744	8,050,000	-	500,000	500,000
Equipment Over \$5000	691000	9,401	-	-	1,957,000	1,957,000
IT Equip / Software Over \$5000	693000	1,377,739	998,280	-	575,004	575,004
Total Capital Assets		\$5,111,469	\$9,332,155	-	\$7,332,004	\$7,332,004
Construction Carryover - 11051						
Extra Repairs/Deferred Main	684000	11,067	-	-	-	-
Total Construction Carryover		\$11,067	-	-	-	-
Grants - 11060						
Grants, Benefits & Claims	712000	1,039,374	200,000	-	-	-
Total Grants		\$1,039,374	\$200,000	-	-	-
Grants - Guardianships - 11062						
Grants, Benefits & Claims	712000	2,450,000	7,100,000	6,887,000	-	6,887,000
Total Grants - Guardianships		\$2,450,000	\$7,100,000	\$6,887,000	-	\$6,887,000
Community Services Grants - 11064						
Grants, Benefits & Claims	712000	350,000	350,000	315,000	-	315,000
Total Community Services Grants		\$350,000	\$350,000	\$315,000	-	\$315,000
Grant-Griggs County Med Center - 11066						
Grants, Benefits & Claims	712000	500,000	-	-	-	-
Total Grant-Griggs County Med Center		\$500,000	-	-	-	-
Prairie Public Broadcasting - 11070						
Grants, Benefits & Claims	712000	1,200,000	2,992,450	1,164,000	-	1,164,000
Total Prairie Public Broadcasting		\$1,200,000	\$2,992,450	\$1,164,000	-	\$1,164,000
Energy Develop Impact Funding - 11071						
Extra Repairs/Deferred Main	684000	-	12,700,000	-	-	-
Transfers Out	722000	-	7,300,000	-	40,000,000	40,000,000
Total Energy Develop Impact Funding		-	\$20,000,000	-	\$40,000,000	\$40,000,000

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Info Technology Relocation - 11072						
Grants, Benefits & Claims	712000	-	3,000,000	2,275,000	(910,000)	1,365,000
Total Info Technology Relocation		-	\$3,000,000	\$2,275,000	(\$910,000)	\$1,365,000
Student Internship Program - 11073						
Grants, Benefits & Claims	712000	-	500,000	-	-	-
Transfers Out	722000	9,299	-	-	-	-
Total Student Internship Program		\$9,299	\$500,000	-	-	-
GEER Funds - 11076						
Grants, Benefits & Claims	712000	2,097,822	3,659,555	-	-	-
Total GEER Funds		\$2,097,822	\$3,659,555	-	-	-
State Transfers - 11077						
Operating Fees and Services	621000	17,500,000	-	-	-	-
Transfers Out	722000	-	-	-	15,000,000	15,000,000
Transfers Out - Appropriations	725000	-	-	-	500,000	500,000
Total State Transfers		\$17,500,000	-	-	\$15,500,000	\$15,500,000
Total		\$68,795,594	\$283,324,562	\$55,984,209	\$75,701,009	\$131,685,218

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Administration - 110-100						
Salaries and Wages - 11010						
Salaries - Permanent	511000	1,577,808	1,121,877	2,074,764	260,194	2,334,958
Salaries - Other	512000	-	1,800,000	1,500,000	9,610	1,509,610
Temporary Salaries	513000	263,121	31,880	31,880	36,040	67,920
Overtime	514000	25,948	-	-	-	-
Fringe Benefits	516000	1,357,201	-	791,620	154,236	945,856
Total Salaries and Wages		\$3,224,078	\$2,953,757	\$4,398,264	\$460,080	\$4,858,344
Operating Expenses - 11030						
Salaries - Permanent	511000	941	-	-	-	-
Fringe Benefits	516000	51	-	-	-	-
Travel	521000	47,079	94,750	92,365	20,000	112,365
Supplies - IT Software	531000	-	7,500	7,500	-	7,500
Supply/Material - Professional	532000	9	-	-	-	-
Office Supplies	536000	1,045	5,000	5,000	-	5,000
Postage	541000	12,530	22,000	22,000	-	22,000
Printing	542000	62	2,000	2,000	-	2,000
IT Equipment under \$5,000	551000	220	3,750	3,750	-	3,750
Other Equipment under \$5,000	552000	-	1,000	1,000	-	1,000
Office Equip & Furniture-Under	553000	-	1,000	1,000	-	1,000
Insurance	571000	1,489	400	400	-	400
Rentals/Leases - Bldg/Land	582000	-	389,914	237,364	-	237,364
IT - Data Processing	601000	9,713	5,500	5,500	30,240	35,740
IT - Communications	602000	7,021	4,000	4,000	-	4,000
Professional Development	611000	571,406	640,187	622,005	72,500	694,505
Operating Fees and Services	621000	3,072	500	500	100,000	100,500
Professional Fees and Services	623000	-	458,000	8,000	250,000	258,000
Total Operating Expenses		\$654,638	\$1,635,501	\$1,012,384	\$472,740	\$1,485,124
State Contingency - 11035						
Operating Fees and Services	621000	-	400,000	727,500	-	727,500
Total State Contingency		-	\$400,000	\$727,500	-	\$727,500

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Capital Assets - 11050						
Equipment Over \$5000	691000	-	-	-	15,000	15,000
IT Equip / Software Over \$5000	693000	10,517	-	-	-	-
Total Capital Assets		\$10,517	-	-	\$15,000	\$15,000
Grants - 11060						
Grants, Benefits & Claims	712000	1,039,374	-	-	-	-
Total Grants		\$1,039,374	-	-	-	-
Grants - Guardianships - 11062						
Grants, Benefits & Claims	712000	2,450,000	7,100,000	6,887,000	-	6,887,000
Total Grants - Guardianships		\$2,450,000	\$7,100,000	\$6,887,000	-	\$6,887,000
Community Services Grants - 11064						
Grants, Benefits & Claims	712000	350,000	350,000	315,000	-	315,000
Total Community Services Grants		\$350,000	\$350,000	\$315,000	-	\$315,000
Grant-Griggs County Med Center - 11066						
Grants, Benefits & Claims	712000	500,000	-	-	-	-
Total Grant-Griggs County Med Center		\$500,000	-	-	-	-
Prairie Public Broadcasting - 11070						
Grants, Benefits & Claims	712000	1,200,000	2,992,450	1,164,000	-	1,164,000
Total Prairie Public Broadcasting		\$1,200,000	\$2,992,450	\$1,164,000	-	\$1,164,000
Deferred Maintenance Funding - 11071						
Transfers Out	722000	-	7,300,000	-	-	-
Total Deferred Maintenance Funding		-	\$7,300,000	-	-	-
State EE Child Care Benefits - 11072						
Grants, Benefits & Claims	712000	-	3,000,000	2,275,000	(910,000)	1,365,000
Total State EE Child Care Benefits		-	\$3,000,000	\$2,275,000	(\$910,000)	\$1,365,000
Student Internship Program - 11073						
Transfers Out	722000	9,299	-	-	-	-
Total Student Internship Program		\$9,299	-	-	-	-
GEER Funds - 11076						
Grants, Benefits & Claims	712000	2,097,822	3,659,555	-	-	-
Total GEER Funds		\$2,097,822	\$3,659,555	-	-	-

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
State Transfers - 11077						
Operating Fees and Services	621000	17,500,000	-	-	-	-
Transfers Out	722000	-	-	-	15,000,000	15,000,000
Total State Transfers		\$17,500,000	-	-	\$15,000,000	\$15,000,000
Targeted Market Equity Pool - 11080						
Transfers Out	722000	-	82,500,000	82,500,000	-	82,500,000
Transfers Out - Appropriations	725000	-	-	(82,500,000)	-	(82,500,000)
Total Targeted Market Equity Pool		-	\$82,500,000	-	-	-
New and Vacant FTE Fund Pool - 11081						
Transfers Out	722000	-	98,200,000	98,200,000	-	98,200,000
Transfers Out - Appropriations	725000	-	-	(98,200,000)	-	(98,200,000)
Total New and Vacant FTE Fund Pool		-	\$98,200,000	-	-	-
ER Retirement Contribution - 11082						
Transfers Out	722000	-	12,538,779	12,538,779	-	12,538,779
Transfers Out - Appropriations	725000	-	-	(12,538,779)	-	(12,538,779)
Total ER Retirement Contribution		-	\$12,538,779	-	-	-
Total Administration		\$29,035,728	\$222,630,042	\$16,779,148	\$15,037,820	\$31,816,968
Facility Management - 110-200						
Salaries and Wages - 11010						
Salaries - Permanent	511000	3,489,751	5,254,370	4,359,802	316,164	4,675,966
Salaries - Other	512000	-	-	-	136,592	136,592
Temporary Salaries	513000	71,454	-	-	-	-
Overtime	514000	27,599	-	-	-	-
Fringe Benefits	516000	1,972,082	1,570,902	2,579,384	346,272	2,925,656
Total Salaries and Wages		\$5,560,885	\$6,825,272	\$6,939,186	\$799,028	\$7,738,214
Operating Expenses - 11030						
Travel	521000	31,221	39,000	39,000	-	39,000
Supplies - IT Software	531000	6,904	5,000	5,000	-	5,000
Supply/Material - Professional	532000	901	1,000	1,000	-	1,000
Food and Clothing	533000	2,328	5,000	5,000	-	5,000
Bldg, Grounds, Vehicle Supply	534000	625,053	397,000	397,000	-	397,000

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Miscellaneous Supplies	535000	36,125	27,200	27,200	-	27,200
Office Supplies	536000	11,392	10,000	10,000	-	10,000
Postage	541000	329	-	-	-	-
Printing	542000	4,336	2,000	2,000	-	2,000
IT Equipment under \$5,000	551000	11,040	5,000	5,000	-	5,000
Other Equipment under \$5,000	552000	20,341	6,000	6,000	-	6,000
Office Equip & Furniture-Under	553000	6,624	3,000	3,000	-	3,000
Utilities	561000	4,158,078	4,200,000	4,200,000	1,200,000	5,400,000
Insurance	571000	117,034	175,000	175,000	-	175,000
Rentals/Leases-Equipment&Other	581000	21,085	30,000	30,000	-	30,000
Rentals/Leases - Bldg/Land	582000	-	-	116,179	-	116,179
Repairs	591000	664,501	332,800	332,800	-	332,800
IT - Data Processing	601000	168,575	130,000	171,612	6,589	178,201
IT - Communications	602000	33,738	37,000	37,000	-	37,000
IT Contractual Services and Re	603000	12,320	2,000	2,000	-	2,000
Professional Development	611000	9,380	5,000	5,000	-	5,000
Operating Fees and Services	621000	310,092	80,000	80,000	300,000	380,000
Professional Fees and Services	623000	862,391	345,527	295,527	160,000	455,527
Total Operating Expenses		\$7,113,790	\$5,837,527	\$5,945,318	\$1,666,589	\$7,611,907
Capital Assets - 11050						
Capital Assets	681000	-	-	-	400,000	400,000
Land and Buildings	682000	-	-	-	3,900,000	3,900,000
Other Capital Payments	683000	564,785	283,875	-	-	-
Extra Repairs/Deferred Main	684000	3,147,744	8,050,000	-	500,000	500,000
Equipment Over \$5000	691000	9,401	-	-	1,942,000	1,942,000
Total Capital Assets		\$3,721,930	\$8,333,875	-	\$6,742,000	\$6,742,000
Construction Carryover - 11051						
Extra Repairs/Deferred Main	684000	11,067	-	-	-	-
Total Construction Carryover		\$11,067	-	-	-	-

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Deferred Maintenance Funding - 11071						
Extra Repairs/Deferred Main	684000	-	12,700,000	-	-	-
Total Deferred Maintenance Funding		-	\$12,700,000	-	-	-
Total Facility Management		\$16,407,672	\$33,696,674	\$12,884,504	\$9,207,617	\$22,092,121
Fiscal Management - 110-300						
Salaries and Wages - 11010						
Salaries - Permanent	511000	2,574,206	4,301,690	3,275,062	867,946	4,143,008
Salaries - Other	512000	-	-	-	28,411	28,411
Temporary Salaries	513000	9,726	-	-	-	-
Overtime	514000	15,431	-	-	-	-
Fringe Benefits	516000	1,122,126	-	1,458,070	435,635	1,893,705
Total Salaries and Wages		\$3,721,489	\$4,301,690	\$4,733,132	\$1,331,992	\$6,065,124
Operating Expenses - 11030						
Travel	521000	14,943	45,000	42,750	-	42,750
Supplies - IT Software	531000	11,045	8,000	8,000	-	8,000
Supply/Material - Professional	532000	18,047	18,000	18,000	-	18,000
Miscellaneous Supplies	535000	19	-	-	-	-
Office Supplies	536000	2,733	4,000	4,000	-	4,000
Postage	541000	15,251	1,000	1,000	-	1,000
Printing	542000	96,988	100,000	100,000	-	100,000
IT Equipment under \$5,000	551000	824	35,000	35,000	-	35,000
Other Equipment under \$5,000	552000	130	2,000	1,940	-	1,940
Office Equip & Furniture-Under	553000	6,957	15,000	14,550	-	14,550
Insurance	571000	979	2,000	2,000	-	2,000
Rentals/Leases-Equipment&Other	581000	-	3,000	3,000	-	3,000
IT - Data Processing	601000	2,977,181	4,025,051	4,768,231	1,560,848	6,329,079
IT - Communications	602000	14,173	25,000	25,000	-	25,000
IT Contractual Services and Re	603000	39,600	325,000	325,000	-	325,000
Professional Development	611000	49,278	75,000	75,000	-	75,000
Operating Fees and Services	621000	5,716	25,000	25,000	-	25,000

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Professional Fees and Services	623000	615,844	515,000	300,000	4,030,000	4,330,000
Total Operating Expenses		\$3,869,708	\$5,223,051	\$5,748,471	\$5,590,848	\$11,339,319
Fiscal Carryover - 11031						
Salaries - Permanent	511000	73,562	-	-	-	-
Temporary Salaries	513000	723	-	-	-	-
Fringe Benefits	516000	9,401	-	-	-	-
Travel	521000	13,122	-	-	-	-
Supplies - IT Software	531000	268,896	-	-	-	-
Printing	542000	1,366	-	-	-	-
IT - Data Processing	601000	2,399,389	-	-	-	-
Professional Development	611000	17,830	-	-	-	-
Professional Fees and Services	623000	204,328	-	-	-	-
Total Fiscal Carryover		\$2,988,618	-	-	-	-
Capital Assets - 11050						
IT Equip / Software Over \$5000	693000	1,240,617	-	-	-	-
Total Capital Assets		\$1,240,617	-	-	-	-
Infrastructure Grant - 11061						
Grants, Benefits & Claims	712000	-	200,000	-	-	-
Total Infrastructure Grant		-	\$200,000	-	-	-
Deferred Maintenance Funding - 11071						
Transfers Out	722000	-	-	-	40,000,000	40,000,000
Total Deferred Maintenance Funding		-	-	-	\$40,000,000	\$40,000,000
Total Fiscal Management		\$11,820,432	\$9,724,741	\$10,481,603	\$46,922,840	\$57,404,443
Human Resource Mgmt Service - 110-400						
Salaries and Wages - 11010						
Salaries - Permanent	511000	1,855,877	2,916,319	2,386,436	348,027	2,734,463
Salaries - Other	512000	-	-	-	31,968	31,968
Temporary Salaries	513000	42,926	-	-	128,960	128,960
Fringe Benefits	516000	733,864	-	975,900	190,618	1,166,518
Total Salaries and Wages		\$2,632,668	\$2,916,319	\$3,362,336	\$699,573	\$4,061,909

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Operating Expenses - 11030						
Travel	521000	11,261	11,261	11,261	-	11,261
Supplies - IT Software	531000	35,480	465,480	130,480	550,000	680,480
Supply/Material - Professional	532000	391	391	391	-	391
Office Supplies	536000	392	392	392	-	392
Postage	541000	185	185	185	-	185
Printing	542000	2,075	2,075	2,075	-	2,075
IT Equipment under \$5,000	551000	330	330	330	-	330
Office Equip & Furniture-Under	553000	10	10	10	-	10
Insurance	571000	1,525	1,525	1,525	-	1,525
Rentals/Leases-Equipment&Other	581000	(271)	-	-	-	-
Rentals/Leases - Bldg/Land	582000	770	770	24,253	-	24,253
IT - Data Processing	601000	541,866	559,210	1,172,522	2,199	1,174,721
IT - Communications	602000	9,380	9,380	9,380	-	9,380
IT Contractual Services and Re	603000	-	-	-	324,000	324,000
Professional Development	611000	45,253	65,253	65,253	-	65,253
Operating Fees and Services	621000	4,458	4,458	4,458	-	4,458
Professional Fees and Services	623000	11,250	23,250	23,250	134,000	157,250
Total Operating Expenses		\$664,355	\$1,143,970	\$1,445,765	\$1,010,199	\$2,455,964
Student Internship Program - 11073						
Grants, Benefits & Claims	712000	-	500,000	-	-	-
Total Student Internship Program		-	\$500,000	-	-	-
State Transfers - 11077						
Transfers Out - Appropriations	725000	-	-	-	500,000	500,000
Total State Transfers		-	-	-	\$500,000	\$500,000
Total Human Resource Mgmt Service		\$3,297,023	\$4,560,289	\$4,808,101	\$2,209,772	\$7,017,873
Risk Management - 110-500						
Salaries and Wages - 11010						
Salaries - Permanent	511000	714,616	1,046,609	811,852	45,139	856,991
Fringe Benefits	516000	219,599	-	328,836	33,463	362,299
Total Salaries and Wages		\$934,216	\$1,046,609	\$1,140,688	\$78,602	\$1,219,290

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Operating Expenses - 11030						
Travel	521000	1,808	50,000	10,000	-	10,000
Supplies - IT Software	531000	-	11,000	11,000	-	11,000
Supply/Material - Professional	532000	7,692	22,000	22,000	-	22,000
Miscellaneous Supplies	535000	-	500	500	-	500
Office Supplies	536000	851	5,000	5,000	-	5,000
Postage	541000	6,900	8,000	8,000	-	8,000
Printing	542000	112	7,000	7,000	-	7,000
IT Equipment under \$5,000	551000	-	6,000	6,000	-	6,000
Other Equipment under \$5,000	552000	-	1,000	1,000	-	1,000
Insurance	571000	611	2,000	2,000	-	2,000
Rentals/Leases-Equipment&Other	581000	-	2,000	2,000	-	2,000
Rentals/Leases - Bldg/Land	582000	49,380	79,000	68,120	-	68,120
IT - Data Processing	601000	54,545	59,500	67,283	7,715	74,998
IT - Communications	602000	2,471	6,000	6,000	-	6,000
IT Contractual Services and Re	603000	134,270	217,071	187,071	30,000	217,071
Professional Development	611000	5,191	22,500	22,500	-	22,500
Operating Fees and Services	621000	1,277	1,500	1,500	-	1,500
Professional Fees and Services	623000	48,793	90,000	70,000	20,000	90,000
Total Operating Expenses		\$313,900	\$590,071	\$496,974	\$57,715	\$554,689
Total Risk Management		\$1,248,116	\$1,636,680	\$1,637,662	\$136,317	\$1,773,979
Central Services - 110-700						
Salaries and Wages - 11010						
Salaries - Permanent	511000	2,783,537	4,915,700	3,471,444	6,910	3,478,354
Salaries - Other	512000	-	-	-	53,533	53,533
Temporary Salaries	513000	46,887	199,483	54,483	35,000	89,483
Overtime	514000	767	-	-	-	-
Fringe Benefits	516000	1,279,534	-	1,706,294	282,295	1,988,589
Total Salaries and Wages		\$4,110,724	\$5,115,183	\$5,232,221	\$377,738	\$5,609,959
Operating Expenses - 11030						
Travel	521000	17,268	52,000	44,500	-	44,500

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Supplies - IT Software	531000	82,491	1,164,432	1,129,432	35,000	1,164,432
Supply/Material - Professional	532000	508	1,500	1,500	-	1,500
Food and Clothing	533000	-	150	150	-	150
Bldg, Grounds, Vehicle Supply	534000	18,266	50,000	40,000	-	40,000
Miscellaneous Supplies	535000	277,537	455,100	341,192	113,908	455,100
Office Supplies	536000	18,022	31,900	31,900	10,000	41,900
Postage	541000	34,677	14,500	14,500	-	14,500
Printing	542000	574,722	890,152	689,652	200,000	889,652
IT Equipment under \$5,000	551000	3,387	20,000	20,000	-	20,000
Other Equipment under \$5,000	552000	648	9,000	9,000	-	9,000
Office Equip & Furniture-Under	553000	100	6,000	6,000	-	6,000
Utilities	561000	34,043	51,200	51,200	-	51,200
Insurance	571000	12,599	19,000	19,000	-	19,000
Rentals/Leases-Equipment&Other	581000	39,316	70,000	70,000	7,000	77,000
Rentals/Leases - Bldg/Land	582000	296,077	393,674	356,562	51,500	408,062
Repairs	591000	570,204	414,696	378,442	31,254	409,696
IT - Data Processing	601000	195,785	188,043	216,614	36,739	253,353
IT - Communications	602000	20,502	51,000	51,000	-	51,000
IT Contractual Services and Re	603000	-	50,000	50,000	518,500	568,500
Professional Development	611000	2,480	14,500	14,500	30,000	44,500
Operating Fees and Services	621000	532,112	946,500	556,500	200,000	756,500
Professional Fees and Services	623000	4,146	50,000	50,000	-	50,000
Cost of Goods Sold	651000	2,600	19,326	19,326	-	19,326
Total Operating Expenses		\$2,737,494	\$4,962,673	\$4,160,970	\$1,233,901	\$5,394,871
Capital Assets - 11050						
Other Capital Payments	683000	11,800	-	-	-	-
IT Equip / Software Over \$5000	693000	126,605	998,280	-	575,004	575,004
Total Capital Assets		\$138,405	\$998,280	-	\$575,004	\$575,004
Total Central Services		\$6,986,623	\$11,076,136	\$9,393,191	\$2,186,643	\$11,579,834
Total		\$68,795,594	\$283,324,562	\$55,984,209	\$75,701,009	\$131,685,218

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
General - 004						
GENERAL FUND	001	53,284,171	137,320,539	42,538,912	25,442,243	67,981,155
Total General		\$53,284,171	\$137,320,539	\$42,538,912	\$25,442,243	\$67,981,155
Federal - 002						
CARES Act - Coronavirus Relief	G2660	39,374	-	-	-	-
Geer Education Funds	G2760	1,167,110	-	-	-	-
GEER II Program	G2765	930,712	3,659,555	-	-	-
State Fiscal Recovery Fund-ARP	G2831	3,585,163	-	-	-	-
Total Federal		\$5,722,358	\$3,659,555	-	-	-
Special - 003						
Capital Grounds Planning Fund	251	991	25,000	25,000	-	25,000
Risk Managment Worker's Comp	275	223,000	316,912	303,706	26,145	329,851
State Risk Management Fund	288	1,025,116	1,319,768	1,333,956	110,172	1,444,128
OMB Unemp / Payroll Fund	461	772,806	1,800,000	1,500,000	-	1,500,000
Strategic Investment Fund	493	-	-	-	40,400,000	40,400,000
Facility Management Rent Model	785	-	4,101,552	4,856,796	2,685,357	7,542,153
Central Services Fund	790	4,937,182	116,531,236	5,425,839	537,092	5,962,931
Capital Renovation Fund	902	2,829,969	18,250,000	-	6,500,000	6,500,000
Total Special		\$9,789,064	\$142,344,468	\$13,445,297	\$50,258,766	\$63,704,063
Total		\$68,795,594	\$283,324,562	\$55,984,209	\$75,701,009	\$131,685,218

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		261,198,815	25,980,800	(193,939,190)	-	-	-	(20,750,000)	-	(283,875)
Create an outdoor eating space by cafeteria	Yes		-	-	-	-	-	400,000	-	-	-
Deferred maintenance pool	Yes		-	-	-	40,000,000	-	-	-	-	-
Equity for custodial staff	Yes		-	-	-	110,114	-	-	-	-	-
Funding for ERP cloud readiness	Yes		-	-	-	4,000,000	-	-	-	-	-
Pool for employees that switch from the DB to DC retirement plan	Yes		-	-	-	15,000,000	-	-	-	-	-
Position for cash management	Yes		-	-	-	322,198	-	-	-	-	-
Utilities/ Operating Costs for New Lab	Yes	01	-	-	-	1,282,642	-	-	-	-	-
Increased Operating Costs	Yes	02	-	-	-	2,758,940	-	-	-	-	-
Talent Manager	Yes	03	-	-	-	153,244	-	-	-	-	-
Shared Communication Services	Yes	05	-	-	-	220,898	-	-	-	-	-
Procurement Officer	Yes	06	-	-	-	62,185	-	-	-	-	-
Procurement Automation	Yes	07	-	-	-	-	555,052	-	-	-	-
Increases in Electricity and Natural Gas for Capitol Complex	Yes	08	-	-	-	200,000	-	-	-	-	-
Hay Methodology for HRMS	Yes	09	-	-	-	134,000	-	-	-	-	-
FMLA Source	Yes	10	-	-	-	324,000	-	-	-	-	-
Temporary Salaries	Yes	11	-	-	-	200,000	-	-	-	-	-

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary	Extraordinary	Other Capital Payments
				Cost Forecasting Results					Repairs Base (4000)	Repairs Optional (5000)	
HHS Pay Initiative Support	Yes	12	-	-	-	644,396	-	-	-	-	-
New security and landscaping enhancements to the Governor's residence	Yes	13	-	-	-	-	-	1,400,000	-	-	-
Development of a Enhance Recruiting Management System (ERMS)	Yes	14	-	-	-	550,000	-	-	-	-	-
Miscellaneous repairs for Capitol Complex	Yes	15	-	-	-	-	-	-	-	500,000	-
Student Internship Program	Yes	16	-	-	-	500,000	-	-	-	-	-
Leave Payouts	Yes	17	-	-	-	150,000	-	-	-	-	-
Facility Management Special Fund Authority	Yes	21	-	-	-	-	-	-	-	-	-
Snow Removal Equipment	Yes	22	-	-	-	-	-	-	-	-	-
Floor Scrubber for Capitol	Yes	23	-	-	-	-	-	-	-	-	-
Improvements and Enhancements to the Capitol	Yes	24	-	-	-	350,000	-	2,500,000	-	-	-
Move Higher Ed's portion of the working parent credit/ State EE Child Care Benefits	Yes	25	-	-	-	-	-	-	-	-	-
Total			261,198,815	25,980,800	(193,939,190)	66,962,617	555,052	4,300,000	(20,750,000)	500,000	(283,875)

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	IT Equipment \$5,000 Base (4100)	IT Equipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	(14,461,005)	-	55,984,209	110.00	-	110.00	Base Request
-	-	-	-	-	-	-	1,475,194	-	5.00	5.00	Utilities/ Operating Costs for New Lab
-	-	15,000	-	-	-	-	2,773,940	-	-	-	Increased Operating Costs
-	-	-	-	-	-	-	137,852	-	-	-	Talent Manager
-	-	-	-	-	-	-	205,668	-	1.00	1.00	Total Rewards Associate
-	-	-	-	-	-	-	205,668	-	1.00	1.00	Shared Communication Services
-	-	-	-	-	-	-	51,692	-	-	-	Procurement Officer
-	-	-	-	575,004	-	-	1,130,056	-	-	-	Procurement Automation
-	-	-	-	-	-	-	200,000	-	-	-	Increases in Electricity and Natural Gas for Capitol Complex
-	-	-	-	-	-	-	134,000	-	-	-	Hay Methodology for HRMS
-	-	-	-	-	-	-	324,000	-	-	-	FMLA Source
-	-	-	-	-	-	-	200,000	-	-	-	Temporary Salaries
-	-	-	-	-	-	-	1,206,536	-	4.00	4.00	HHS Pay Initiative Support
-	-	5,300,000	-	-	-	-	6,800,000	-	-	-	New security and landscaping enhancements to the Governor's residence
-	-	-	-	-	-	-	550,000	-	-	-	Development of a Enhance Recruiting Management System (ERMS)

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	500,000	-	-	-	Miscellaneous repairs for Capitol Complex
-	-	-	-	-	-	-	500,000	-	-	-	Student Internship Program
-	-	-	-	-	-	-	150,000	-	-	-	Leave Payouts
-	-	-	-	-	-	-	-	-	-	-	LESO Program
-	-	-	-	-	-	-	25,000	-	-	-	Early Warn Fraud Prevention
-	-	-	-	-	-	-	3,000,000	-	-	-	Pressurize Capitol Stairwell
-	-	-	-	-	-	-	-	-	-	-	Facility Management Special Fund Authority
-	-	172,000	-	-	-	-	172,000	-	-	-	Snow Removal Equipment
-	-	20,000	-	-	-	-	20,000	-	-	-	Floor Scrubber for Capitol
-	-	150,000	-	-	-	-	1,500,000	-	-	-	Improvements and Enhancements to the Capitol
-	-	-	-	-	-	(910,000)	(910,000)	-	-	-	Move Higher Ed's portion of the working parent credit/ State EE Child Care Benefits
-	-	-	-	-	-	-	500,000	-	-	-	Lighted bollard replacement
-	-	-	-	-	-	-	700,000	-	-	-	Perimeter Capitol mall lighting
-	-	-	-	-	-	-	5,000,000	-	-	-	Capitol Parking Lot
-	-	5,657,000	-	575,004	(14,461,005)	(910,000)	82,535,815	110.00	11.00	121.00	Total

Statutory Authority

North Dakota Century Code Chapters 54-44.6, 54-46 and 54-46.1, 54-59.

Agency Description

The North Dakota Information Technology (NDIT) department, led by the Chief Information Officer who reports directly to the Governor, is committed to driving innovation, efficiency, and security across the state's digital infrastructure. NDIT provides critical IT services to all state agencies, including institutions under the State Board of Higher Education, as well as local government entities such as counties, cities, and school districts.

In alignment with its mission to foster a more efficient and effective government, NDIT plays a central role in coordinating the deployment of information technology across state government. This includes establishing IT standards, setting strategic technology guidelines, and providing oversight for major IT projects, ensuring they align with the state's long-term goals and deliver maximum value to citizens.

NDIT administers and oversees several key statewide initiatives and programs that are vital to North Dakota's digital transformation:

EduTech: Provides educational technology services to K-12 schools across the state, enhancing digital learning opportunities.

Statewide Longitudinal Data System (SLDS): An initiative that enables data-driven decision-making by linking and analyzing data across different state agencies and educational institutions.

Geographic Information System (GIS) Program: Supports the development and deployment of geospatial technologies to better serve state agencies, local governments, and citizens.

Health Information Exchange (HIN): Facilitates the secure sharing of health information across different healthcare providers, improving patient care and public health outcomes.

State Interoperability Radio Network (SIRN): A critical communications infrastructure that ensures first responders and public safety officials can communicate seamlessly during emergencies.

As NDIT continues to innovate and evolve, it remains steadfast in its mission to empower North Dakota's state government with the tools, technologies, and strategies needed to serve its citizens effectively and securely. Through strategic partnerships, future-proof workforce development, and a focus on delivering exceptional citizen experiences, NDIT is helping to build a stronger, more resilient North Dakota.

Agency Mission Statement

At NDIT, our mission is to be a trusted business partner through frictionless technology and proactive services.

Our vision is to enable partners to provide the "Best Government Experience," empowering people, improving lives, and inspiring success through technology. As we look toward the future, we focus on several key priorities that drive our technological advancements:

Strategic Partnerships: We aim to enhance service delivery and efficiency by deepening our partnerships with state and local agencies and educational institutions.

112 Information Technology

Agency 112

Cybersecurity: We prioritize protecting our state's data and systems with a "Whole of State" approach to cybersecurity, involving comprehensive collaboration and preparedness exercises.

Workforce Development: By collaborating with universities and colleges, we ensure our workforce is equipped with the latest technological skills and knowledge.

Business and Citizen Gateway Project: We are working to streamline access to government services through a one-stop portal for businesses and citizens.

Data Governance and Literacy: We are committed to enhancing data governance and literacy, enabling informed decision-making across state agencies.

This strategic approach ensures that NDIT continues to support North Dakota's technological growth and innovation, paving the way for a brighter, more connected future for our state.

Major Accomplishments

- 1 • Third Party Risk Assessments – NDIT performed security risk assessments on 187 third-parties (vendors) in 2023. • Risk Assessments - In 2024, NDIT has already completed 253 security risk assessments on third-parties. • System Assessments - From 2023-2024, NDIT completed security control analysis on nearly 150 applications to ensure security controls address and mitigate risk for state agencies. • Aligned Policies to Latest NIST Framework – NDIT's Governance, Risk, and Compliance team updated all IT and Security policies to the latest industry standard requirements per NIST 800-53 r5. • Security Awareness Training – State employees complete quarterly training, with a 98% completion rate. • Internal Phishing Campaigns - NDIT tests state employees monthly to recognize phishing emails: the phish failure percentage (amount of staff that failed a phishing campaign) went from 13.3% to 7.8% • Tabletop Exercises - NDIT facilitated 9 tabletop exercises in the past year around a simulated ransomware attack, advocating for planning and preparation from counties, cities, K-12, and State Agencies to have business resilience plans created and tested. • AI Policy - NDIT created an Artificial Intelligence (AI) policy in February, 2024 to highlight the benefits and security concerns with this emerging technology. NDIT presented the policy to numerous agencies to support the use of AI and using the data classification policy as guardrails for ethical, privacy, and security considerations. • Cyber Maturity Assessment (CMA) – NDIT sends a biennial assessment to all government entities in North Dakota to gauge each entity's cybersecurity posture and identify common control weaknesses within each government sector and for the entire state. The data from the assessments helps solidify recommendations to address risks, as well as seek grant programs to assist in NDIT's "Whole of State" cybersecurity strategy. • NetMotion – Upgrades were made to the Netmotion VPN solution which provides an improved authentication for our first responders and has reduced the number of incidents related to supporting the platform. • Vulnerability Scanning – Expanded our deployment of Tenable agents from 27k devices to 43k devices and added additional vulnerability scanners across the network to improve the effectiveness and cadence of our vulnerability scans. • Tenable Identity Exposure – Recently implemented a new application for assessing and remediating risks associated with our identity platform and monitoring for attacks against our identity infrastructure. • Cyber Operations Center – NDIT's Cyber Operations Center identifies, investigates, and responds to over 50,000 potential security incidents on an annual basis. • SOC-CMM Maturity Assessment – NDIT used the Security Operations Center Capability Maturity Model (SOC-CMM) to evaluate our cybersecurity operations maturity. This assessment identified key strengths and areas for improvement in People, Process, Technology, and Services. This provided insight into where we can enhance our monitoring, incident response, threat intelligence, threat hunting, vulnerability management, and staff training and education. • Quarterly Purple Team Exercises – NDIT is performing quarterly purple team exercises to test and strengthen our cybersecurity defenses. These drills between our offensive and defensive security teams help identify vulnerabilities, enhance our detection capabilities, and improve our overall incident response. • CyberShield 2024 – NDIT Cyber Operations team participated in CyberShield 2024, a premier cybersecurity exercise conducted by the National Guard in collaboration with industry partners, government agencies, and international allies. This annual event focused on enhancing cyber capabilities, building partnerships, and strengthening the nation's cyber posture. This year's event specifically emphasized defending operational technology against a cyber-attack on a critical infrastructure network. Over 800 National Guard airmen, soldiers, and partners from 36 states and five partner nations participated in the exercise. • JCSOC (Joint Cybersecurity Operations Center) - A multi-state engagement comprising of 13 states emphasizing sharing of threat intelligence and collaboration on cybersecurity and discussion of best practices between states. We have matured to include additional Governance, Risk and Compliance conversations with GRC leads. (StateRAMP, AI, Audit conversations). In November of 2023, we facilitated a Live-Fire and Crisis Simulator Exercise among member states that created an opportunity to simulate a real world cyber attack. Analysts from each state responded to a simulated exercise while executives from each state discussed challenges and practiced decision making during a cyber event. In June of 2024, we also facilitated a Table Top Exercise (our 3rd annual) to bring together security practitioners to engage in discussions on policies, processes, and best practices for responding to various types of cybersecurity incidents. • Web Application Firewall (WAF) – NDIT is currently implementing a web application firewall security platform that will bring additional capabilities to protect our internet-facing web applications from threats including malicious bots, distributed denial of service (DDoS) attacks, and many of the most common and critical web application risks such as the OWASP Top 10. • Extended Security Intelligence and Automation Management (XSIAM) – NDIT finalized an enterprise agreement with Palo Alto Networks to secure access to some of the latest cybersecurity technology offered, enabling North Dakota to leverage state-of-the-art solutions to protect the state network. We have begun work to migrate our cyber operations to this new platform which will bring enhanced capabilities to protect against the latest threats and continue to provide world-class services to our customers. • Automating the SOC – NDIT continues to focus efforts on automating operations within the security department. Our team of automation engineers has complete 400 feature requests throughout the SOC and has worked with other teams within NDIT to continue to explore and develop automations. • Red Team Expansion – Red team has continued to expand their scope in the last year. They have completed 105 web application penetration tests while also building and implementing and executing 12 penetration tests for entities throughout the state government. The red team also worked with the Analysis and response team to standup and execute the first 8 purple team exercises to test commonly seen TTPs to feed into detection engineering and threat hunt processes and track all the information from those purple team exercises in a tool called vectr. • Threat Intelligence – Threat Intelligence has worked to complete 208 threat intelligence requests from many different areas inside of the SOC and from customers outside of the SOC giving valuable information on

Major Accomplishments

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- 2 Service Desk: -Processed 52,050 over the last six months, averaging just over 8,600 a month. -Service desk achieved a 97% satisfaction rating related to incident management. -Service desk achieving 68% first call resolution.

 - 3 Statewide Longitudinal Data System (11271) State Longitudinal Data System (SLDS) public interactive dashboards and data site, Insights of North Dakota (<https://Insights.nd.gov>), expanded to include more data domains including Career and Technical Education (CTE) and additional K12 data along with Workforce Supply and Demand in post-secondary institutions.

 - 4 EduTech/K-12 Network (11273 & 11274) Provides PowerSchool, the PK-12 student information system, for 175 school districts (168 public and 7 non-public) as well as 3 CTE Centers, 4 REAs and 1 ITV Consortium. During the 23-24 half of the biennium, NDIT-EduTech provided over 1,100 professional learning sessions to 12,000 participants with 30,000 hours of professional learning impact. All ND K12 school districts benefit from the Microsoft 365 system managed by NDIT-EduTech with 29,000 users actively using the system on an average day. To date, NDIT-EduTech has obtained over one million dollars in grant funding from Microsoft, Cyber.org, and other partners to underwrite computer science and cybersecurity training. As a result, nearly 800 ND K12 teachers have received or are eligible to receive their computer science/cybersecurity credential. Conferences such as IgniteND, (270 attendees) and PowerSchool User Group (85 attendees) were hosted by NDIT-EduTech to ensure ND K12 technology leaders maximize the benefits of educational technology services provided by the state. ND CyberMadness, launched by NDIT in 2022, is a Cybersecurity competition for students that is fully funded by private sponsors. Over 600 participants from 49 North Dakota schools gained Cyber and IT Careers experiences and have received \$30,000 in scholarships.

 - 5 State Interoperability Radio Network Accomplishments (11278) Public safety agencies in 5 areas across the state have successfully migrated to the Statewide Interoperable Radio Network (SIRN), over the next three years the remaining agencies across the entire state will follow. The first users of SIRN went live with new, feature rich and resilient network providing the public safety community with a communications network they require. SIRN is a highly redundant, trunked radio network that provides the interoperability and redundancy required in modern public safety communications. SIRN also has the capability to leverage and integrate future technological advances in communications. Implemented a new computer aided dispatch solution provided for the state public safety officials enabling a feature rich platform for years to come. Upgraded the next gen 911 core infrastructure to ensure the highly reliable and resilient requirements of the 911 solution are maintained. Significant progress has been made in rolling out encryption, centralized radio management, and addressing processes and procedures for support and maintenance of the system.

 - 6 North Dakota Health Information Network (NDHIN) is a health information exchange charged with expanding secure exchange of health information across the state of North Dakota. NDHIN has over 400 health care locations participating across the state with over 5,000 clinical users participating in the system. The master patient index now houses over 1.7 million unique patient records. NDHIN completed COVID-19 Electronic Lab Reporting (CELR) for the state. CELR data comes into the Department of Health for ELR reporting, which sends a copy of these messages to NDHIN. Prior to and throughout COVID, NDHIN implemented Electronic Test Orders & Results (ETOR) with large integrated delivery networks and out-of-state reference labs. This allowed test orders to flow electronically to and from the ND Public Health State Laboratory with the capability of being imported to the provider's electronic health record. The North Dakota Healthcare Directive Registry development has been completed and is available at <https://apps.nd.gov/itd/hin/hdir/login>. This system allows citizens to store, maintain, and retrieve important healthcare documents, such as advance directive documents that are key when determining proper patient care. Users can share documents with providers and family as they choose. NDHIN is integrated with the ND Immunization Information System/Registry with bidirectional exchange of data. NDHIN is also providing data to the Autism Registry; syndromic surveillance and electronic laboratory data to Department of Health systems to support public health initiatives.

Critical Issues

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- 1 EduTech Training Application, a custom enterprise application which manages all functions related to course creation and participant registration, billing etc... for EduTech training is in critical need of replacement. We wish to move to a commercial, off the shelf solution in order to eliminate limitations and retire the technical debt caused by the current application.
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Critical Issues

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- 2 Statewide Interoperable Radio Network (11278) Increasing costs and logistical challenges are putting pressure on the both the project and operational budgets. The successful planning, engineering, and implementation of integration such as paging, sirens, and other ancillary systems remain a challenge. As we proceed towards operational transition, NDIT looks for help in funding the ongoing operational needs of the system (estimated at approximately 10-12M per year). Operational funding is current funded through 911 service fees and recovering approximately (4.5M) per year. Without adequate support for the project or operations, public safety communication will not be sufficient to meet the requirements of the public safety community and response by that community will be significantly impacted and potentially resulting in the loss of life and property throughout the state. Partial completion of this project or insufficient operational funding would leave communications vulnerable to failure, degraded, un-encrypted or unmanaged, and not realize the intent of the original funding to benefit first responders.
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- 3 Health Information Network (11277) NDHIN has received funding from the Centers for Medicare and Medicaid (CMS) under the Health Information Technology for Economic and Clinical Health (HITECH) program which sunset at the end of the federal fiscal year 2021. CMS has directed states to work together to transition funding for these programs, such as NDHIN, to the State Medicaid Agency. Recent CMS guidance indicates that federal support of HIEs can continue dependent on collaboration between the State Medicaid Agency and HIE to determine value/benefit and the appropriate cost allocation. NDHIN has been having discussions with ND Medicaid on a cost allocation methodology and has arrived at a cost allocation approved by federal CMS, however even with the current cost allocation of federal funds, NDHIN is not yet self-sustainable. Funds are necessary to ensure there is not a gap or discontinuation of the services that NDHIN provides to benefit citizens of North Dakota. NDHIN provides many valuable services that benefit the citizens of North Dakota. NDHIN benefits all North Dakota citizen with a mission to advance the adoption and use of technology to exchange health information and improve healthcare quality, patient safety, and the overall efficiency of healthcare and public health services in North Dakota. NDHIN currently contains over 1.7 million unique patient IDs. NDHIN aggregates patient electronic health information from participating healthcare systems into a cumulative patient medical record. NDHIN connects over 400 organizations representing diverse providers, hospitals, clinics, and labs to make electronic health information available on demand at the point of care. Appropriate, timely sharing of vital information can better inform decision making at the point of care and allow providers to avoid readmissions, avoid medication errors, improve diagnoses, and decrease duplicate testing improving care for citizens. NDHIN is used by providers as can be evidenced in the month of June 2024, over 35,000 patient records were accessed through the NDHIN and over 390,000 messages were sent and received between providers and payers. NDHIN continues to recruit and onboard additional participants. NDHIN has completed connectivity to national networks via the eHealth Exchange hub which provides provider query access to key organizations such as the Mayo Clinic, as well as HIEs in other states and networks such as Carequality and Commonwell Health Alliance. Although NDHIN has continued to operate and make some progress over the past year there are many opportunities for the state of North Dakota in leveraging this secure statewide network that has now collected over a decade of clinical patient information. The state of North Dakota is very fortunate to have a statewide network in NDHIN to support this critically important work. A lack of funding to sustain NDHIN risks erasing the progress made during the past decade and reverting to less efficient methods of sharing health information between providers and the state which would increase provider burden, be less secure, and potentially more costly. Many states are working to identify quality, value, and cost of care across their population to improve overall citizen health and wellbeing. Many health information exchanges are now transitioning to the Health Data Utility model, which NDHIN is exploring as well to determine what features will add value for participants and stakeholders.
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Performance Measures

ITD publishes an annual report that discusses our performance measures in more detail. The report can be found at <https://www.ndit.nd.gov/about-us/annual-report/2022-2023-annual-report>

Program Statistical Data

NDIT currently provides information technology services for over 600 customers including state agencies, higher education, political subdivisions, libraries and the K-12 education community.

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In the past six months the NDIT cybersecurity team has:

- Defended against more than 4,000,000 malware, phishing, and spam messages.
- Investigated over 1,500,000 alerts.
- Resolved over 52,000 security incidents.
- Performed risk assessments on nearly 100 third-party vendors hosting or transmitting state data.

Service Desk:

- Processed 52,050 over the last six months, averaging just over 8,600 a month.
- Service desk achieved a 97% satisfaction rating related to incident management.
- Service desk achieving 68% first call resolution.

Statewide Longitudinal Data System (11271):

State Longitudinal Data System (SLDS) public interactive dashboards and data site, Insights of North Dakota (<https://Insights.nd.gov>), expanded to include more data domains including Career and Technical Education (CTE) and additional K12 data along with Workforce Supply and Demand in post-secondary institutions.

EduTech/K-12 Network (11273 & 11274):

Provides PowerSchool, the PK-12 student information system, for 175 school districts (168 public and 7 non-public) as well as 3 CTE Centers, 4 REAs and 1 ITV Consortium. During the 23-24 half of the biennium, NDIT-EduTech provided over 1,100 professional learning sessions to 12,000 participants with 30,000 hours of professional learning impact. All ND K12 school districts benefit from the Microsoft 365 system managed by NDIT-EduTech with 29,000 users actively using the system on an average day.

To date, NDIT-EduTech has obtained over one million dollars in grant funding from Microsoft, Cyber.org, and other partners to underwrite computer science and cybersecurity training. As a result, nearly 800 ND K12 teachers have received or are eligible to receive their computer science/cybersecurity credential.

Conferences such as IgniteND, (270 attendees) and PowerSchool User Group (85 attendees) were hosted by NDIT-EduTech to ensure ND K12 technology leaders maximize the benefits of educational technology services provided by the state.

ND CyberMadness, launched by NDIT in 2022, is a Cybersecurity competition for students that is fully funded by private sponsors. Over 600 participants from 49 North Dakota schools gained Cyber and IT Careers experiences and have received \$30,000 in scholarships.

Geographic Information System (11276):

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The core of the State Geospatial Program is the GIS Hub which leverages the State's existing data, infrastructure, and geospatial expertise to share core geographic datasets to state agencies and the public. The State Geospatial Committee, consisting of 15 state agencies, enhances the GIS Hub by adding data and increasing awareness of the GIS Hub by promoting its use, value, and functionality.

Health Information Network (11277)

NDHIN currently contains 1.57 million unique patient IDs. NDHIN aggregates patient electronic health information from participating healthcare systems into a cumulative patient medical record. NDHIN connects over 356 organizations representing diverse providers, hospitals, clinics, and labs to make electronic health information available on demand at the point of care.

NDHIN is used by providers as can be evidenced in the month of June, 2024, over 33,000 patient records were accessed through the NDHIN. In the month June 2024, over 390,000 messages were sent and received between providers and payers.

State Interoperable Radio Network (11278):

The State's current public safety radio networks are comprised of approximately 900 public safety and other public sector agencies comprised of 20,000 user devices and 22 Public Safety Answering Points ("PSAP", "Dispatch", or 9-1-1 Call Centers") distributed across all 53 counties and several state agencies. Users of SIRN will include: city, county, state, federal, tribal, and approved privately owned public safety and emergency response agencies.

Explanation of Program Costs

Programs for NDIT are laid out as IT Operational work and appropriations by line item (71,73,74,76,77, & 78) These programs will have a mixture of general funds and other funds.

IT Operations

General fund salaries and operating expenses for maintaining statewide e-government initiatives, enterprise communications and enterprise architecture initiatives. Salaries and operating expenses for maintaining statewide cybersecurity functions. These services are provided for state government, higher education, K-12, cities, political subs and boards or commissions.

Other fund appropriations in this program are people costs, software costs and the cost of the network and computing infrastructure. The demand for more bandwidth continues to grow as we expand the delivery of services via the e-government model and see an increasing move towards cloud based services. The industry continues to see year over year increases in software maintenance costs. In addition we are seeing a continued growth in the demand for managed storage services which will require additional hardware purchases. The core operations of NDIT provide computer hosting and support services, software development services and state-wide communications services. The costs for these services are tracked as an internal service fund. Accordingly, these services are funded through a process of defining and assessing a fair and equitable billing structure for services that provides for payback of the initial investments and ongoing operations. This is accomplished by determining the actual cost of providing a specific service and establishing a unit rate for that service. NDIT is committed to quality service in a timely manner for a reasonable cost.

Statewide Longitudinal Data System (11271)

The costs in this program consist of salaries to drive the Statewide Longitudinal Data System.

EduTech/K-12 Network (11273 & 11274)

The costs in the EduTech program (11273) include salaries and operating expenses to provide IT training, consulting, coaching and outreach to the PK-12 community, including educators, administrators, staff, students, and parents. In addition, this staff provides IT services, consulting and support for centralized e-mail hosting, identity management, Azure Active Directory, device management, and E-Rate for PK-12 schools. This staff also provides the hosting and support services for the statewide PowerSchool Student Information System which provides students and parents the capability to access grades and attendance along with other features needed to provide efficient school management.

The majority of costs in the K12 Network program (11274) cover the portion of circuit and infrastructure costs for K-12 schools and libraries that are not covered by reimbursements from the federal E-Rate program. It also includes salaries and operating expenses to directly support the K-12 customer base for network services.

Geographic Information System (11276)

The core of the State Geospatial Program is the GIS Hub which leverages the State's existing data, infrastructure, and geospatial expertise to share core geographic datasets to state agencies and the public. The State Geospatial Committee, consisting of 15 state agencies, enhances the GIS Hub by adding data and increasing awareness of the GIS Hub by promoting its use, value, and functionality.

A key component of the State Geospatial Program is the Parcel Program which continues to grow in usage of the data, with the average number of data requests exceeding 60,000 per day. The goal of the Parcel Program is to provide publicly available Statewide Parcel Dataset having a common schema with data aggregated from each county. Benefits include reduced or eliminated duplication of effort and foundational support of state programs and business processes.

Health Information Network (11277)

The ND Health Information Network (NDHIN) is the name of the state health information exchange. The appropriation in this program covers salaries and the operating expenses of NDHIN. The anticipated funding model for NDHIN is state funds, augmented by subscription fees paid by the provider and payer community.

This program is used to track expenditures for Health Information Technology (HIT) planning and coordination and for operating the NDHIN.

NDHIN goals are to coordinate HIT initiatives as noted in North Dakota Century Code 54-59-25, 54-59-26 and 54-59-27. This code established a Health Information Technology Advisory Committee (HITAC), to help implement a comprehensive system to manage health information. HITAC consists of representatives from the Governor's Office, ITD, Department of Health, and Department of Human Services, as well as stakeholders appointed by the Governor, who represent providers, consumers, and trade associations. NDHIN promotes i

Program Goals and Objectives

Program goals and objectives

As NDI readies itself for the future, our vision is a deliberate commitment to shape North Dakota's Technological landscape through the strategic pillars of Frictionless Experience, Provide Business Insights, Strengthen Operational Rhythm, Optimize Financial and Process Discipline, and a People-First Culture. This vision is a pledge to refine our identity and amplify our impact to our partners. In the years ahead, we foresee a paradigm shift where technology transcends its role as a support system to become an integral force propelling the state toward enabling our partners to provide the Best Government Experience.

Our future envisions a strategic partnership between IT and broader government goals.

Here's how we are navigating this journey:

Frictionless Experience: Recognizing the need to eliminate barriers for our partners, we prioritize creating a seamless and intuitive experience. This strategic pillar ensures that technology is not a hindrance but an enabler, allowing employees and citizens to interact with IT effortlessly.

Provide Business Insights: Our commitment to understanding the business goes beyond surface-level requirements. Through collaborative efforts and strategic analysis, we delve deep into the motivations and challenges of our partners. This pillar ensures that our IT initiatives align precisely with the expectations and strategic objectives of the organization.

Strengthen Operational Rhythm: This pillar ensures our operations are not just reactive responses but proactive contributions to positive change. It transforms IT from a service provider to a strategic partner with a synchronized and impactful operational rhythm.

Optimize Financial and Process Discipline: Ensuring cost efficiency and process optimization are paramount. This pillar guides us in continuously optimizing our operations without compromising quality. It ensures our financial and process disciplines are aligned with the broader organizational goals.

People First Culture: Building trust is at the core of our vision, and this pillar underscores the importance of a people-first culture. As we excel in meeting the needs of our business partners, we pave the way for increased satisfaction, fostering collaborative relationships. This pillar positions IT as a key enabler of the organization's success.

In essence, our dedication lies in forging enduring relationships and crafting an IT landscape that anticipates, adapts, and becomes a driving force for the organization's success. Central to this vision is the enablement of our partners, ensuring they have the tools and support needed to deliver the Best Government Experience. This isn't just a future vision; it's a commitment to redefining the very fabric of North Dakota's technological evolution.

Budget Request Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Request	Budget Changes Recommended	Total Budget Request
Agency Information Technology						
ITD General Fund Expenditures	112-001	28,318,467	43,860,845	43,869,204	103,499,505	147,368,709
ITD Federal Fund Expenditures	112-002	8,574,552	152,340,126	-	-	-
ITD K-12 Support	112-200	5,142,062	5,633,738	5,308,733	344,793	5,653,526
SIIF Expenditures	112-300	-	8,000,000	-	-	-
HIE Special Revenue Fund	112-325	8,448,609	6,742,111	3,742,115	6,389,359	10,131,474
EduTech SF	112-408	1,650,748	1,125,310	1,125,311	67,000	1,192,311
Public Safety	112-476	88,018,449	117,099,208	17,099,209	-	17,099,209
ITD Special Fund Expenditures	112-780	190,287,150	221,496,886	214,047,555	(88,307,661)	125,739,894
TOTAL BY APPROPRIATION ORGS		\$330,440,037	\$556,298,224	\$285,192,127	\$21,992,996	\$307,185,122
American Rescue Plan Act	11280	126,074	-	-	-	-
IJJA Federal Funds (BEAD)	11282	395,427	148,250,000	-	-	-
Interoperable Radio Network ARPA	11284	78,865,763	100,000,000	-	-	-
Online Tax Portal	11263	-	300,000	-	-	-
Salaries and Wages	11210	93,461,352	104,371,886	131,474,284	16,611,347	148,085,631
Operating Expenses	11230	111,410,609	149,004,699	109,047,257	39,309	109,086,566
Capital Assets	11250	1,913,570	3,910,571	3,443,910	(4,936,689)	(1,492,779)
ARPA Broadband Grant	11262	222,924	-	-	-	-
Statewide Data System	11271	3,671,720	5,582,678	4,140,379	-	4,140,379
Edu Tech	11273	9,165,945	10,164,308	9,759,836	411,793	10,171,629
Wide Area Network	11274	4,591,655	6,362,610	6,374,739	774,909	7,149,648
Geographic Info System	11276	1,028,876	1,207,892	1,164,918	699,839	1,864,757
Health Info Technology Office	11277	8,448,609	8,742,111	4,385,336	8,182,968	12,568,304
Interoperability Radio Network	11278	9,307,386	18,401,469	15,401,469	209,520	15,610,989
CARES Act Funding - 2020	11279	7,830,128	-	-	-	-
TOTAL BY OBJECT SERIES		\$330,440,037	\$556,298,224	\$285,192,127	\$21,992,996	\$307,185,122
General	004	28,318,467	43,360,845	43,869,205	107,847,725	151,716,930
Federal	002	87,440,315	232,840,126	-	-	-

Budget Request Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Request	Budget Changes Recommended	Total Budget Request
Special	003	214,681,255	280,097,253	241,322,922	(85,854,729)	155,468,193
TOTAL BY FUNDS		\$330,440,037	\$556,298,224	\$285,192,127	\$21,992,996	\$307,185,122
Total FTE		479.00	507.00	507.00	59.00	566.00

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Online Tax Portal - 11263						
American Rescue Plan Act - 11280						
IJJA Federal Funds (BEAD) - 11282						
Interoperable Radio Network ARPA - 11284						
Salaries - Permanent	511000	169,844	-	-	-	-
Temporary Salaries	513000	10,896	-	-	-	-
Overtime	514000	143	-	-	-	-
Fringe Benefits	516000	65,880	-	-	-	-
Travel	521000	5,930	-	-	-	-
Travel	521000	5,762	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	38,510	-	-	-	-
Miscellaneous Supplies	535000	8,180	-	-	-	-
Office Supplies	536000	167	-	-	-	-
Printing	542000	79	-	-	-	-
Printing	542000	79	-	-	-	-
IT Equipment under \$5,000	551000	4,020	-	-	-	-
Rentals/Leases - Bldg/Land	582000	1,907	-	-	-	-
Repairs	591000	3,289	-	-	-	-
IT - Data Processing	601000	97,303	1,250,000	-	-	-
IT - Data Processing	601000	211,740	-	-	-	-
IT - Communications	602000	962	-	-	-	-
IT Contractual Services and Re	603000	281,925	2,000,000	-	-	-
IT Contractual Services and Re	603000	5,136,770	100,000,000	-	-	-
Professional Development	611000	660	-	-	-	-
Operating Fees and Services	621000	4,423	-	-	-	-
Professional Fees and Services	623000	10,190	-	-	-	-
Professional Fees and Services	623000	26,674	-	-	-	-
Other Capital Payments	683000	12,488,407	-	-	-	-

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Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Extra Repairs/Deferred Main	684000	6,587,977	-	-	-	-
IT Equip / Software Over \$5000	693000	6,169,992	-	-	-	-
Grants, Benefits & Claims	712000	126,074	-	-	-	-
Grants, Benefits & Claims	712000	-	145,000,000	-	-	-
Grants, Benefits & Claims	712000	7,929,483	-	-	-	-
Grants, Benefits & Claims	712000	-	300,000	-	-	-
Transfers Out	722000	40,000,000	-	-	-	-
Total American Rescue Plan Act		\$126,074	-	-	-	-
Total IJA Federal Funds (BEAD)		\$395,427	\$148,250,000	-	-	-
Total Interoperable Radio Network ARPA		\$78,865,763	\$100,000,000	-	-	-
Total Online Tax Portal		-	\$300,000	-	-	-
Salaries and Wages - 11210						
Salaries - Permanent	511000	66,366,389	72,497,712	92,692,546	21,872,362	114,564,908
Salaries - Other	512000	-	-	-	(13,836,979)	(13,836,979)
Temporary Salaries	513000	537,338	1,408,670	887,033	-	887,033
Overtime	514000	180,484	230,417	98,819	-	98,819
Fringe Benefits	516000	26,377,140	30,235,087	37,795,886	8,575,964	46,371,850
Total Salaries and Wages		\$93,461,352	\$104,371,886	\$131,474,284	\$16,611,347	\$148,085,631
Operating Expenses - 11230						
Travel	521000	597,799	1,117,172	632,560	(537,056)	95,504
Supplies - IT Software	531000	47,338,456	51,639,830	55,644,743	(36,147,661)	19,497,082
Supply/Material - Professional	532000	173,683	189,750	-	-	-
Food and Clothing	533000	4,387	4,350	-	-	-
Bldg, Grounds, Vehicle Supply	534000	58,372	22,550	33,408	(33,408)	-
Miscellaneous Supplies	535000	2,833	1,100	-	-	-
Office Supplies	536000	11,534	13,900	-	-	-
Postage	541000	2,824	3,500	-	-	-
Printing	542000	3,764	5,086	-	-	-
IT Equipment under \$5,000	551000	6,243,095	8,424,179	4,865,543	(2,947,447)	1,918,096

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Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Other Equipment under \$5,000	552000	5,018	2,800	2,520	(2,520)	-
Office Equip & Furniture-Under	553000	420	500	-	-	-
Utilities	561000	274,947	250,000	119,382	(119,382)	-
Insurance	571000	29,241	62,500	43,133	(43,133)	-
Rentals/Leases-Equipment&Other	581000	1,044,871	1,255,000	766,985	(766,985)	-
Rentals/Leases - Bldg/Land	582000	3,543,983	3,446,649	6,258,210	(6,026,210)	231,999
Repairs	591000	604,718	1,304,500	-	-	-
IT - Data Processing	601000	648,673	15,896,900	971,427	7,170,624	8,142,051
IT - Communications	602000	6,473,581	6,526,100	6,335,808	(6,215,424)	120,385
IT Contractual Services and Re	603000	24,625,950	31,975,720	29,127,773	18,966,710	48,094,482
Professional Development	611000	584,830	3,528,325	1,876,686	(370,664)	1,506,022
Operating Fees and Services	621000	143,973	163,402	40,160	(40,160)	-
Professional Fees and Services	623000	18,993,643	23,170,886	2,328,920	27,152,026	29,480,945
Medical, Dental and Optical	625000	13	-	-	-	-
Total Operating Expenses		\$111,410,609	\$149,004,699	\$109,047,257	\$39,309	\$109,086,566
Capital Assets - 11250						
Supplies - IT Software	531000	-	-	-	-	-
IT Contractual Services and Re	603000	-	-	1	-	1
Equipment Over \$5000	691000	-	1,525,000	-	1,689,061	1,689,061
Motor Vehicles	692000	15,038	-	-	-	-
IT Equip / Software Over \$5000	693000	1,898,532	2,385,571	3,443,909	(6,625,750)	(3,181,841)
Total Capital Assets		\$1,913,570	\$3,910,571	\$3,443,910	(\$4,936,689)	(\$1,492,779)
ARPA Broadband Grant - 11262						
Travel	521000	4,276	-	-	-	-
Printing	542000	105	-	-	-	-
IT - Data Processing	601000	92,217	-	-	-	-
IT Contractual Services and Re	603000	11,000	-	-	-	-
Professional Fees and Services	623000	115,326	-	-	-	-
Total ARPA Broadband Grant		\$222,924	-	-	-	-

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Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Statewide Data System - 11271						
Salaries - Permanent	511000	477,929	1,269,930	687,958	-	687,958
Fringe Benefits	516000	159,927	464,182	262,154	-	262,154
Travel	521000	9,986	16,468	12,000	-	12,000
Supplies - IT Software	531000	99,014	218,410	200,000	-	200,000
Office Supplies	536000	-	500	-	-	-
Postage	541000	-	88	-	-	-
Printing	542000	-	400	-	-	-
IT Equipment under \$5,000	551000	138	300,200	-	-	-
Rentals/Leases - Bldg/Land	582000	-	28,150	-	-	-
Repairs	591000	-	500	-	-	-
IT - Data Processing	601000	2,171,899	1,740,000	1,558,833	-	1,558,833
IT - Communications	602000	4,178	5,000	4,434	-	4,434
IT Contractual Services and Re	603000	721,470	1,414,850	1,400,000	-	1,400,000
Professional Development	611000	10,435	10,000	5,000	-	5,000
Operating Fees and Services	621000	327	500	-	-	-
Professional Fees and Services	623000	16,416	38,500	10,000	-	10,000
IT Equip / Software Over \$5000	693000	-	75,000	-	-	-
Total Statewide Data System		\$3,671,720	\$5,582,678	\$4,140,379	-	\$4,140,379
Edu Tech - 11273						
Salaries - Permanent	511000	3,807,888	3,966,238	4,391,768	-	4,391,768
Temporary Salaries	513000	93	70,326	-	-	-
Overtime	514000	1,687	24,689	11,426	-	11,426
Fringe Benefits	516000	1,607,637	1,811,124	1,943,591	-	1,943,591
Travel	521000	251,984	54,625	128,497	-	128,497
Supplies - IT Software	531000	1,609,807	2,371,207	1,447,314	391,793	1,839,106
Supply/Material - Professional	532000	1,062	2,159	-	-	-
Food and Clothing	533000	53	-	2,500	-	2,500
Bldg, Grounds, Vehicle Supply	534000	1,802	-	-	-	-

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Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Miscellaneous Supplies	535000	37,007	11,000	25,000	-	25,000
Office Supplies	536000	643	13,591	6,000	-	6,000
Postage	541000	751	2,051	-	-	-
Printing	542000	6,055	8,120	16,200	-	16,200
IT Equipment under \$5,000	551000	9,197	511,806	-	-	-
Rentals/Leases-Equipment&Other	581000	1,737	-	-	-	-
Rentals/Leases - Bldg/Land	582000	232,183	211,794	408,796	-	408,796
Repairs	591000	6,169	1,672	19,200	-	19,200
IT - Data Processing	601000	1,394,267	795,848	1,212,485	-	1,212,485
IT - Communications	602000	51,982	63,321	45,780	-	45,780
IT Contractual Services and Re	603000	2,637	203,872	-	20,000	20,000
Professional Development	611000	120,746	37,174	101,280	-	101,280
Operating Fees and Services	621000	13,474	2,925	-	-	-
Professional Fees and Services	623000	7,084	766	-	-	-
Total Edu Tech		\$9,165,945	\$10,164,308	\$9,759,836	\$411,793	\$10,171,629
Wide Area Network - 11274						
Salaries - Permanent	511000	667,007	729,271	795,600	-	795,600
Fringe Benefits	516000	271,457	300,798	324,094	-	324,094
Travel	521000	10,562	2,500	2,500	-	2,500
Supplies - IT Software	531000	52,937	1,742,946	808,651	300,000	1,108,651
IT Equipment under \$5,000	551000	7,201	301,500	-	-	-
Rentals/Leases - Bldg/Land	582000	90,786	92,000	961,127	-	961,127
IT - Data Processing	601000	134,545	135,860	222,791	348,600	571,391
IT - Communications	602000	8,557	8,000	7,315	-	7,315
IT Contractual Services and Re	603000	3,347,844	2,730,000	3,127,346	126,309	3,253,655
Professional Development	611000	625	10,000	10,000	-	10,000
Operating Fees and Services	621000	110	250	-	-	-
Professional Fees and Services	623000	25	-	115,315	-	115,315

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Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
IT Equip / Software Over \$5000	693000	-	309,485	-	-	-
Total Wide Area Network		\$4,591,655	\$6,362,610	\$6,374,739	\$774,909	\$7,149,648
Geographic Info System - 11276						
Salaries - Permanent	511000	214,007	215,399	240,246	230,724	470,970
Fringe Benefits	516000	77,287	80,988	89,670	88,014	177,684
Travel	521000	-	206	-	-	-
Supplies - IT Software	531000	145,722	256,857	120,970	-	120,970
Office Supplies	536000	-	66	-	-	-
Rentals/Leases - Bldg/Land	582000	-	287	-	-	-
IT - Data Processing	601000	343,396	503,369	364,084	12,881	376,965
IT - Communications	602000	604	725	720	720	1,440
IT Contractual Services and Re	603000	86,423	148,291	348,498	367,500	715,998
Professional Development	611000	1,789	1,218	730	-	730
Operating Fees and Services	621000	419	83	-	-	-
Professional Fees and Services	623000	159,229	403	-	-	-
Total Geographic Info System		\$1,028,876	\$1,207,892	\$1,164,918	\$699,839	\$1,864,757
Health Info Technology Office - 11277						
Salaries - Permanent	511000	655,588	710,354	849,320	-	849,320
Temporary Salaries	513000	1,773	84,187	-	-	-
Overtime	514000	-	217	-	-	-
Fringe Benefits	516000	257,444	319,977	335,332	-	335,332
Travel	521000	9,663	12,500	20,000	20,000	40,000
Supplies - IT Software	531000	-	926	1,670,787	4,817,000	6,487,787
Office Supplies	536000	109	-	-	-	-
Printing	542000	1,838	3,200	-	5,000	5,000
IT Equipment under \$5,000	551000	-	500	-	-	-
Rentals/Leases - Bldg/Land	582000	1,150	10,750	-	-	-
IT - Data Processing	601000	169,708	745,000	108,192	523,809	632,001
IT - Communications	602000	5,563	11,000	7,464	-	7,464

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Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
IT Contractual Services and Re	603000	7,192,058	6,794,600	1,358,281	2,806,119	4,164,400
Professional Development	611000	30,421	31,000	26,060	3,940	30,000
Operating Fees and Services	621000	1,040	900	-	-	-
Professional Fees and Services	623000	18,103	17,000	9,900	7,100	17,000
Grants, Benefits & Claims	712000	104,151	-	-	-	-
Total Health Info Technology Office		\$8,448,609	\$8,742,111	\$4,385,336	\$8,182,968	\$12,568,304
Interoperability Radio Network - 11278						
Salaries - Permanent	511000	158,611	347,606	225,288	-	225,288
Temporary Salaries	513000	908	-	-	-	-
Fringe Benefits	516000	68,217	146,849	86,542	-	86,542
Travel	521000	4,454	265	-	-	-
Supplies - IT Software	531000	3,106	-	-	-	-
Food and Clothing	533000	1,180	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	9,660	772	-	-	-
Miscellaneous Supplies	535000	10,821	-	-	-	-
Office Supplies	536000	415	-	-	-	-
IT Equipment under \$5,000	551000	75,853	541,400	-	-	-
Other Equipment under \$5,000	552000	326	-	-	-	-
Utilities	561000	80,678	5	148,279	-	148,279
Rentals/Leases - Bldg/Land	582000	780,226	1,700,000	5,248,242	-	5,248,242
Repairs	591000	1,533,386	-	5,044,554	-	5,044,554
IT - Data Processing	601000	2,735,832	2,413,542	2,598,306	209,520	2,807,826
IT - Communications	602000	18,651	117	21,672	-	21,672
IT Contractual Services and Re	603000	1,074,641	4,449,625	2,028,586	-	2,028,586
Professional Development	611000	309	-	-	-	-
Operating Fees and Services	621000	2,094,493	620	-	-	-
Professional Fees and Services	623000	649,467	50,000	-	-	-
Extra Repairs/Deferred Main	684000	6,153	-	-	-	-
Equipment Over \$5000	691000	-	5,750,668	-	-	-

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Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
IT Equip / Software Over \$5000	693000	-	3,000,000	-	-	-
Total Interoperability Radio Network		\$9,307,386	\$18,401,469	\$15,401,469	\$209,520	\$15,610,989
CARES Act Funding - 2020 - 11279						
Supplies - IT Software	531000	3,547,251	-	-	-	-
IT - Data Processing	601000	562	-	-	-	-
IT Contractual Services and Re	603000	4,138,360	-	-	-	-
Professional Fees and Services	623000	143,955	-	-	-	-
Total CARES Act Funding - 2020		\$7,830,128	-	-	-	-
Total		\$330,440,037	\$556,298,224	\$285,192,127	\$21,992,996	\$307,185,122

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Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
ITD General Fund Expenditures - 112-001						
Salaries and Wages - 11210						
Salaries - Permanent	511000	6,229,179	7,724,354	11,370,244	12,232,594	23,602,838
Temporary Salaries	513000	68,149	250,968	395,200	142,432	537,632
Overtime	514000	196	-	46,752	49,909	96,661
Fringe Benefits	516000	2,506,616	3,037,736	4,783,002	4,651,246	9,434,248
Total Salaries and Wages		\$8,804,140	\$11,013,058	\$16,595,198	\$17,076,181	\$33,671,379
Operating Expenses - 11230						
Travel	521000	38,534	71,072	95,504	80,656	176,160
Supplies - IT Software	531000	1,767,467	5,222,092	4,001,393	12,480,073	16,481,465
Supply/Material - Professional	532000	16	2,250	-	-	-
Bldg, Grounds, Vehicle Supply	534000	-	-	-	18,840	18,840
Printing	542000	68	136	-	-	-
IT Equipment under \$5,000	551000	10,063	6,750	114,566	-	114,566
Insurance	571000	-	-	-	43,133	43,133
Rentals/Leases - Bldg/Land	582000	-	1,149	232,000	3,150,277	3,382,277
IT - Data Processing	601000	537,300	836,900	745,778	6,395,952	7,141,730
IT - Communications	602000	16,737	23,000	52,992	47,948	100,940
IT Contractual Services and Re	603000	2,358,572	5,740,000	1,294,440	38,614,192	39,908,632
Professional Development	611000	129,171	262,175	1,081,662	300,881	1,382,543
Operating Fees and Services	621000	3,347	2,002	-	38,640	38,640
Professional Fees and Services	623000	1,115,282	706	2,017,350	20,085,795	22,103,145
Total Operating Expenses		\$5,976,556	\$12,168,232	\$9,635,685	\$81,256,386	\$90,892,071
Capital Assets - 11250						
Equipment Over \$5000	691000	-	-	-	1,689,061	1,689,061
IT Equip / Software Over \$5000	693000	14,146	131,034	131,034	-	131,034
Total Capital Assets		\$14,146	\$131,034	\$131,034	\$1,689,061	\$1,820,095

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Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Online Tax Portal - 11263						
Grants, Benefits & Claims	712000	-	300,000	-	-	-
Total Online Tax Portal		-	\$300,000	-	-	-
Statewide Data System - 11271						
Salaries - Permanent	511000	477,929	1,269,930	687,958	-	687,958
Fringe Benefits	516000	159,927	464,182	262,154	-	262,154
Travel	521000	8,423	16,468	12,000	-	12,000
Supplies - IT Software	531000	99,014	218,410	200,000	-	200,000
Office Supplies	536000	-	500	-	-	-
Postage	541000	-	88	-	-	-
Printing	542000	-	400	-	-	-
IT Equipment under \$5,000	551000	138	300,200	-	-	-
Rentals/Leases - Bldg/Land	582000	-	28,150	-	-	-
Repairs	591000	-	500	-	-	-
IT - Data Processing	601000	2,171,899	1,740,000	1,558,833	-	1,558,833
IT - Communications	602000	4,178	5,000	4,434	-	4,434
IT Contractual Services and Re	603000	251,570	1,414,850	1,400,000	-	1,400,000
Professional Development	611000	10,435	10,000	5,000	-	5,000
Operating Fees and Services	621000	327	500	-	-	-
Professional Fees and Services	623000	16,416	38,500	10,000	-	10,000
IT Equip / Software Over \$5000	693000	-	75,000	-	-	-
Total Statewide Data System		\$3,200,257	\$5,582,678	\$4,140,379	-	\$4,140,379
Edu Tech - 11273						
Salaries - Permanent	511000	1,891,155	1,944,607	2,284,590	-	2,284,590
Temporary Salaries	513000	93	70,326	-	-	-
Overtime	514000	1,687	1,265	11,426	-	11,426
Fringe Benefits	516000	812,689	889,062	1,029,776	-	1,029,776
Travel	521000	1,430	-	-	-	-
Rentals/Leases - Bldg/Land	582000	85,769	-	-	-	-

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Detail by Division, Financial Class, and Account

1	2	3	4	5	6	
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
IT - Data Processing	601000	39,851	-	-	-	-
IT - Communications	602000	2,103	-	-	-	-
Professional Development	611000	7,190	-	-	-	-
Operating Fees and Services	621000	2,630	-	-	-	-
Total Edu Tech		\$2,844,598	\$2,905,260	\$3,325,792	-	\$3,325,792
Wide Area Network - 11274						
Salaries - Permanent	511000	667,007	729,271	795,600	-	795,600
Fringe Benefits	516000	271,457	300,798	324,094	-	324,094
Travel	521000	10,562	2,500	2,500	-	2,500
Supplies - IT Software	531000	52,937	1,742,946	808,651	300,000	1,108,651
IT Equipment under \$5,000	551000	7,201	301,500	-	-	-
Rentals/Leases - Bldg/Land	582000	90,786	92,000	961,127	-	961,127
IT - Data Processing	601000	134,545	135,860	222,791	348,600	571,391
IT - Communications	602000	8,557	8,000	7,315	-	7,315
IT Contractual Services and Re	603000	3,347,844	2,640,000	3,127,345	126,309	3,253,654
Professional Development	611000	625	10,000	10,000	-	10,000
Operating Fees and Services	621000	110	250	-	-	-
Professional Fees and Services	623000	25	-	115,315	-	115,315
IT Equip / Software Over \$5000	693000	-	309,485	-	-	-
Total Wide Area Network		\$4,591,655	\$6,272,610	\$6,374,738	\$774,909	\$7,149,647
Geographic Info System - 11276						
Salaries - Permanent	511000	214,007	215,399	240,246	230,724	470,970
Fringe Benefits	516000	77,287	80,988	89,670	88,014	177,684
Travel	521000	-	206	-	-	-
Supplies - IT Software	531000	145,722	256,857	120,970	-	120,970
Office Supplies	536000	-	66	-	-	-
Rentals/Leases - Bldg/Land	582000	-	287	-	-	-
IT - Data Processing	601000	343,396	503,369	364,084	12,881	376,965
IT - Communications	602000	604	725	720	720	1,440

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Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
IT Contractual Services and Re	603000	86,423	82,612	348,498	367,500	715,998
Professional Development	611000	1,789	1,218	730	-	730
Operating Fees and Services	621000	419	83	-	-	-
Professional Fees and Services	623000	159,229	403	-	-	-
Total Geographic Info System		\$1,028,876	\$1,142,213	\$1,164,918	\$699,839	\$1,864,757
Health Info Technology Office - 11277						
IT Contractual Services and Re	603000	-	2,000,000	643,221	1,793,609	2,436,830
Total Health Info Technology Office		-	\$2,000,000	\$643,221	\$1,793,609	\$2,436,830
Interoperability Radio Network - 11278						
IT - Data Processing	601000	1,858,240	1,858,240	1,858,240	209,520	2,067,760
Total Interoperability Radio Network		\$1,858,240	\$1,858,240	\$1,858,240	\$209,520	\$2,067,760
IIJA Federal Funds (BEAD) - 11282						
IT - Data Processing	601000	-	487,520	-	-	-
Total IIJA Federal Funds (BEAD)		-	\$487,520	-	-	-
Total ITD General Fund Expenditures		\$28,318,467	\$43,860,845	\$43,869,204	\$103,499,505	\$147,368,709
ITD Federal Fund Expenditures - 112-002						
Operating Expenses - 11230						
IT Equipment under \$5,000	551000	-	1,182,650	-	-	-
Repairs	591000	-	750,000	-	-	-
IT - Data Processing	601000	-	60,000	-	-	-
IT Contractual Services and Re	603000	-	552,655	-	-	-
Professional Fees and Services	623000	-	1,000,000	-	-	-
Total Operating Expenses		-	\$3,545,305	-	-	-
Capital Assets - 11250						
IT Equip / Software Over \$5000	693000	-	466,662	-	-	-
Total Capital Assets		-	\$466,662	-	-	-
ARPA Broadband Grant - 11262						
Travel	521000	4,276	-	-	-	-
Printing	542000	105	-	-	-	-

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Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
IT - Data Processing	601000	92,217	-	-	-	-
IT Contractual Services and Re	603000	11,000	-	-	-	-
Professional Fees and Services	623000	115,326	-	-	-	-
Total ARPA Broadband Grant		\$222,924	-	-	-	-
Edu Tech - 11273						
IT Equipment under \$5,000	551000	-	500,000	-	-	-
Total Edu Tech		-	\$500,000	-	-	-
Geographic Info System - 11276						
IT Contractual Services and Re	603000	-	65,679	-	-	-
Total Geographic Info System		-	\$65,679	-	-	-
CARES Act Funding - 2020 - 11279						
Supplies - IT Software	531000	3,547,251	-	-	-	-
IT - Data Processing	601000	562	-	-	-	-
IT Contractual Services and Re	603000	4,138,360	-	-	-	-
Professional Fees and Services	623000	143,955	-	-	-	-
Total CARES Act Funding - 2020		\$7,830,128	-	-	-	-
American Rescue Plan Act - 11280						
Grants, Benefits & Claims	712000	126,074	-	-	-	-
Total American Rescue Plan Act		\$126,074	-	-	-	-
IIJA Federal Funds (BEAD) - 11282						
Travel	521000	5,930	-	-	-	-
Printing	542000	79	-	-	-	-
IT - Data Processing	601000	97,303	762,480	-	-	-
IT Contractual Services and Re	603000	281,925	2,000,000	-	-	-
Professional Fees and Services	623000	10,190	-	-	-	-
Grants, Benefits & Claims	712000	-	145,000,000	-	-	-
Total IIJA Federal Funds (BEAD)		\$395,427	\$147,762,480	-	-	-
Total ITD Federal Fund Expenditures		\$8,574,552	\$152,340,126	-	-	-

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Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
ITD K-12 Support - 112-200						
Edu Tech - 11273						
Salaries - Permanent	511000	1,611,062	1,731,117	1,881,110	-	1,881,110
Overtime	514000	-	23,424	-	-	-
Fringe Benefits	516000	703,500	827,668	827,109	-	827,109
Travel	521000	59,126	45,998	-	-	-
Supplies - IT Software	531000	1,527,313	2,261,508	1,432,494	344,793	1,777,287
Supply/Material - Professional	532000	-	1,156	-	-	-
Miscellaneous Supplies	535000	-	3,000	-	-	-
Office Supplies	536000	138	3,276	-	-	-
Postage	541000	-	210	-	-	-
Printing	542000	-	4,352	-	-	-
IT Equipment under \$5,000	551000	735	1,295	-	-	-
Rentals/Leases - Bldg/Land	582000	-	63,831	137,647	-	137,647
Repairs	591000	-	1,421	-	-	-
IT - Data Processing	601000	1,194,841	618,086	1,008,583	-	1,008,583
IT - Communications	602000	23,575	30,649	21,790	-	21,790
IT Contractual Services and Re	603000	-	750	-	-	-
Professional Development	611000	17,735	13,874	-	-	-
Operating Fees and Services	621000	4,013	1,369	-	-	-
Professional Fees and Services	623000	25	754	-	-	-
Total Edu Tech		\$5,142,062	\$5,633,738	\$5,308,733	\$344,793	\$5,653,526
Total ITD K-12 Support		\$5,142,062	\$5,633,738	\$5,308,733	\$344,793	\$5,653,526
SIIF Expenditures - 112-300						
Operating Expenses - 11230						
IT - Data Processing	601000	-	8,000,000	-	-	-
Total Operating Expenses		-	\$8,000,000	-	-	-
Total SIIF Expenditures		-	\$8,000,000	-	-	-

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Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
HIE Special Revenue Fund - 112-325						
Health Info Technology Office - 11277						
Salaries - Permanent	511000	655,588	710,354	849,320	-	849,320
Temporary Salaries	513000	1,773	84,187	-	-	-
Overtime	514000	-	217	-	-	-
Fringe Benefits	516000	257,444	319,977	335,332	-	335,332
Travel	521000	9,663	12,500	20,000	20,000	40,000
Supplies - IT Software	531000	-	926	1,670,787	4,817,000	6,487,787
Office Supplies	536000	109	-	-	-	-
Printing	542000	1,838	3,200	-	5,000	5,000
IT Equipment under \$5,000	551000	-	500	-	-	-
Rentals/Leases - Bldg/Land	582000	1,150	10,750	-	-	-
IT - Data Processing	601000	169,708	745,000	108,192	523,809	632,001
IT - Communications	602000	5,563	11,000	7,464	-	7,464
IT Contractual Services and Re	603000	7,192,058	4,794,600	715,060	1,012,510	1,727,570
Professional Development	611000	30,421	31,000	26,060	3,940	30,000
Operating Fees and Services	621000	1,040	900	-	-	-
Professional Fees and Services	623000	18,103	17,000	9,900	7,100	17,000
Grants, Benefits & Claims	712000	104,151	-	-	-	-
Total Health Info Technology Office		\$8,448,609	\$6,742,111	\$3,742,115	\$6,389,359	\$10,131,474
Total HIE Special Revenue Fund		\$8,448,609	\$6,742,111	\$3,742,115	\$6,389,359	\$10,131,474
EduTech SF - 112-408						
Statewide Data System - 11271						
Travel	521000	1,563	-	-	-	-
IT Contractual Services and Re	603000	469,900	-	-	-	-
Total Statewide Data System		\$471,463	-	-	-	-
Edu Tech - 11273						
Salaries - Permanent	511000	305,670	290,514	226,068	-	226,068
Fringe Benefits	516000	91,448	94,394	86,706	-	86,706

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Detail by Division, Financial Class, and Account

Description	1 Code	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Travel	521000	191,428	8,627	128,497	-	128,497
Supplies - IT Software	531000	82,494	109,699	14,820	47,000	61,820
Supply/Material - Professional	532000	1,062	1,003	-	-	-
Food and Clothing	533000	53	-	2,500	-	2,500
Bldg, Grounds, Vehicle Supply	534000	1,802	-	-	-	-
Miscellaneous Supplies	535000	37,007	8,000	25,000	-	25,000
Office Supplies	536000	504	10,315	6,000	-	6,000
Postage	541000	751	1,841	-	-	-
Printing	542000	6,055	3,768	16,200	-	16,200
IT Equipment under \$5,000	551000	8,462	10,511	-	-	-
Rentals/Leases-Equipment&Other	581000	1,737	-	-	-	-
Rentals/Leases - Bldg/Land	582000	146,414	147,963	271,149	-	271,149
Repairs	591000	6,169	251	19,200	-	19,200
IT - Data Processing	601000	159,574	177,762	203,902	-	203,902
IT - Communications	602000	26,304	32,672	23,990	-	23,990
IT Contractual Services and Re	603000	2,637	203,122	-	20,000	20,000
Professional Development	611000	95,821	23,300	101,280	-	101,280
Operating Fees and Services	621000	6,832	1,556	-	-	-
Professional Fees and Services	623000	7,059	12	-	-	-
Total Edu Tech		\$1,179,285	\$1,125,310	\$1,125,311	\$67,000	\$1,192,311
Total EduTech SF		\$1,650,748	\$1,125,310	\$1,125,311	\$67,000	\$1,192,311
Public Safety - 112-476						
Operating Expenses - 11230						
IT Equipment under \$5,000	551000	38,048	3,979	-	-	-
IT - Data Processing	601000	111,373	-	223,249	-	223,249
IT - Communications	602000	-	-	30,672	-	30,672
IT Contractual Services and Re	603000	1,539,126	72,000	3,302,058	-	3,302,058
Total Operating Expenses		\$1,688,547	\$75,979	\$3,555,979	-	\$3,555,979

112 Information Technology

Agency 112

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Capital Assets - 11250						
IT Equip / Software Over \$5000	693000	14,993	480,000	-	-	-
Total Capital Assets		\$14,993	\$480,000	-	-	-
Interoperability Radio Network - 11278						
Salaries - Permanent	511000	158,611	347,606	225,288	-	225,288
Temporary Salaries	513000	908	-	-	-	-
Fringe Benefits	516000	68,217	146,849	86,542	-	86,542
Travel	521000	4,454	265	-	-	-
Supplies - IT Software	531000	3,106	-	-	-	-
Food and Clothing	533000	1,180	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	9,660	772	-	-	-
Miscellaneous Supplies	535000	10,821	-	-	-	-
Office Supplies	536000	415	-	-	-	-
IT Equipment under \$5,000	551000	75,853	541,400	-	-	-
Other Equipment under \$5,000	552000	326	-	-	-	-
Utilities	561000	80,678	5	148,279	-	148,279
Rentals/Leases - Bldg/Land	582000	780,226	1,700,000	5,248,242	-	5,248,242
Repairs	591000	1,533,386	-	5,044,554	-	5,044,554
IT - Data Processing	601000	877,592	555,302	740,066	-	740,066
IT - Communications	602000	18,651	117	21,672	-	21,672
IT Contractual Services and Re	603000	1,074,641	4,449,625	2,028,586	-	2,028,586
Professional Development	611000	309	-	-	-	-
Operating Fees and Services	621000	2,094,493	620	-	-	-
Professional Fees and Services	623000	649,467	50,000	-	-	-
Extra Repairs/Deferred Main	684000	6,153	-	-	-	-
Equipment Over \$5000	691000	-	5,750,668	-	-	-
IT Equip / Software Over \$5000	693000	-	3,000,000	-	-	-
Total Interoperability Radio Network		\$7,449,146	\$16,543,229	\$13,543,229	-	\$13,543,229

112 Information Technology

Agency 112

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Interoperable Radio Network ARPA - 11284						
Salaries - Permanent	511000	169,844	-	-	-	-
Temporary Salaries	513000	10,896	-	-	-	-
Overtime	514000	143	-	-	-	-
Fringe Benefits	516000	65,880	-	-	-	-
Travel	521000	5,762	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	38,510	-	-	-	-
Miscellaneous Supplies	535000	8,180	-	-	-	-
Office Supplies	536000	167	-	-	-	-
Printing	542000	79	-	-	-	-
IT Equipment under \$5,000	551000	4,020	-	-	-	-
Rentals/Leases - Bldg/Land	582000	1,907	-	-	-	-
Repairs	591000	3,289	-	-	-	-
IT - Data Processing	601000	211,740	-	-	-	-
IT - Communications	602000	962	-	-	-	-
IT Contractual Services and Re	603000	5,136,770	100,000,000	-	-	-
Professional Development	611000	660	-	-	-	-
Operating Fees and Services	621000	4,423	-	-	-	-
Professional Fees and Services	623000	26,674	-	-	-	-
Other Capital Payments	683000	12,488,407	-	-	-	-
Extra Repairs/Deferred Main	684000	6,587,977	-	-	-	-
IT Equip / Software Over \$5000	693000	6,169,992	-	-	-	-
Grants, Benefits & Claims	712000	7,929,483	-	-	-	-
Transfers Out	722000	40,000,000	-	-	-	-
Total Interoperable Radio Network ARPA		\$78,865,763	\$100,000,000	-	-	-
Total Public Safety		\$88,018,449	\$117,099,208	\$17,099,209	-	\$17,099,209
ITD Special Fund Expenditures - 112-780						
Salaries and Wages - 11210						
Salaries - Permanent	511000	60,137,211	64,773,358	81,322,302	9,639,768	90,962,070

112 Information Technology

Agency 112

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Salaries - Other	512000	-	-	-	(13,836,979)	(13,836,979)
Temporary Salaries	513000	469,189	1,157,702	491,832	(142,432)	349,400
Overtime	514000	180,288	230,417	52,067	(49,909)	2,158
Fringe Benefits	516000	23,870,524	27,197,351	33,012,884	3,924,718	36,937,602
Total Salaries and Wages		\$84,657,212	\$93,358,828	\$114,879,086	(\$464,834)	\$114,414,252
Operating Expenses - 11230						
Travel	521000	559,264	1,046,100	537,056	(617,712)	(80,656)
Supplies - IT Software	531000	45,570,989	46,417,738	51,643,350	(48,627,733)	3,015,617
Supply/Material - Professional	532000	173,667	187,500	-	-	-
Food and Clothing	533000	4,387	4,350	-	-	-
Bldg, Grounds, Vehicle Supply	534000	58,372	22,550	33,408	(52,248)	(18,840)
Miscellaneous Supplies	535000	2,833	1,100	-	-	-
Office Supplies	536000	11,534	13,900	-	-	-
Postage	541000	2,824	3,500	-	-	-
Printing	542000	3,696	4,950	-	-	-
IT Equipment under \$5,000	551000	6,194,984	7,230,800	4,750,977	(2,947,447)	1,803,530
Other Equipment under \$5,000	552000	5,018	2,800	2,520	(2,520)	-
Office Equip & Furniture-Under	553000	420	500	-	-	-
Utilities	561000	274,947	250,000	119,382	(119,382)	-
Insurance	571000	29,241	62,500	43,133	(86,266)	(43,133)
Rentals/Leases-Equipment&Other	581000	1,044,871	1,255,000	766,985	(766,985)	-
Rentals/Leases - Bldg/Land	582000	3,543,983	3,445,500	6,026,210	(9,176,487)	(3,150,278)
Repairs	591000	604,718	554,500	-	-	-
IT - Data Processing	601000	-	7,000,000	2,400	774,672	777,072
IT - Communications	602000	6,456,844	6,503,100	6,252,144	(6,263,372)	(11,228)
IT Contractual Services and Re	603000	20,728,252	25,611,065	24,531,275	(19,647,483)	4,883,792
Professional Development	611000	455,660	3,266,150	795,024	(671,545)	123,479
Operating Fees and Services	621000	140,626	161,400	40,160	(78,800)	(38,640)
Professional Fees and Services	623000	17,878,362	22,170,180	311,570	7,066,231	7,377,801

112 Information Technology

Agency 112

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Medical, Dental and Optical	625000	13	-	-	-	-
Total Operating Expenses		\$103,745,505	\$125,215,183	\$95,855,593	(\$81,217,077)	\$14,638,516
Capital Assets - 11250						
Supplies - IT Software	531000	-	-	-	-	-
IT Contractual Services and Re	603000	-	-	1	-	1
Equipment Over \$5000	691000	-	1,525,000	-	-	-
Motor Vehicles	692000	15,038	-	-	-	-
IT Equip / Software Over \$5000	693000	1,869,394	1,307,875	3,312,875	(6,625,750)	(3,312,875)
Total Capital Assets		\$1,884,432	\$2,832,875	\$3,312,876	(\$6,625,750)	(\$3,312,874)
Wide Area Network - 11274						
IT Contractual Services and Re	603000	-	90,000	1	-	1
Total Wide Area Network		-	\$90,000	\$1	-	\$1
Total ITD Special Fund Expenditures		\$190,287,150	\$221,496,886	\$214,047,555	(\$88,307,661)	\$125,739,894
Total		\$330,440,037	\$556,298,224	\$285,192,127	\$21,992,996	\$307,185,122

Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
General - 004						
GENERAL FUND	001	28,318,467	43,360,845	43,869,205	107,847,725	151,716,930
Total General		\$28,318,467	\$43,360,845	\$43,869,205	\$107,847,725	\$151,716,930
Federal - 002						
COVID CARES ACT FUNDING	G2579	7,830,128	-	-	-	-
Broadband Infrastructure Grant	G2852	79,214,760	85,077,646	-	-	-
Department of Justice Grant	G2882	395,427	147,762,480	-	-	-
Total Federal		\$87,440,315	\$232,840,126	-	-	-
Special - 003						
PowerSchool Fund	300	5,142,062	20,633,738	5,308,733	344,793	5,653,526
HIE Fund	325	8,448,609	6,742,111	3,742,115	6,389,359	10,131,474
Edutech	408	1,650,748	1,125,310	1,125,311	67,000	1,192,311
Interoperable Radio Network	476	9,152,686	37,099,208	17,099,209	-	17,099,209
ITD Service Fund	780	190,287,150	214,496,886	214,047,555	(92,655,881)	121,391,674
Total Special		\$214,681,255	\$280,097,253	\$241,322,922	(\$85,854,729)	\$155,468,193
Total		\$330,440,037	\$556,298,224	\$285,192,127	\$21,992,996	\$307,185,122

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prtly	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		430,156,985	140,719,995	(143,828,763)	-	-	-	-	-	-
Modernization & Innovation Fund	Yes	01	-	-	-	-	45,573,956	-	-	-	-
Statewide Data Strategy	Yes	02	-	-	-	-	16,086,762	-	-	-	-
Digital Experience	Yes	03	-	-	-	-	16,227,923	-	-	-	-
Vulnerability Remediation	Yes	04	-	-	-	-	4,771,963	-	-	-	-
Public Safety	Yes	05	-	-	-	2,568,797	-	-	-	-	-
Vendor Toolset Increases	Yes	06	-	-	-	5,398,621	-	-	-	-	-
Project Capacity	Yes	07	-	-	-	7,294,170	-	-	-	-	-
Continuing Appropriation - Operating Fund	Yes	08	-	-	-	(95,855,602)	-	-	-	-	-
IT Administration Funding Changes	Yes	09	-	-	-	-	-	-	-	-	-
Restoration of 3% Reduction	No	10	-	-	-	7,463,596	-	-	-	-	-
Inflationary Increases	Yes	11	-	-	-	7,774,900	-	-	-	-	-
Health Information Technology Program Funding	Yes	12	-	-	-	-	8,182,968	-	-	-	-
Geospatial Program - Develop Roadmap	No	13	-	-	-	699,839	-	-	-	-	-
EduTech Program Funding	Yes	14	-	-	-	411,793	-	-	-	-	-
Data Center Infrastructure Upgrade	Yes	15	-	-	-	-	30,000	-	-	-	-
K-12 ClassLink	No	16	-	-	-	300,000	-	-	-	-	-
Total			430,156,985	140,719,995	(143,828,763)	(63,943,887)	90,873,571	-	-	-	-

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	3,443,909	-	(145,300,000)	-	285,192,127	507.00	-	507.00	Base Request
-	-	-	-	-	-	-	45,573,956	-	8.00	8.00	Modernization & Innovation Fund
-	-	-	-	-	-	-	16,086,762	-	9.00	9.00	Statewide Data Strategy
-	-	-	-	-	-	-	16,227,923	-	3.00	3.00	Digital Experience
-	-	-	-	-	-	-	4,771,963	-	5.00	5.00	Vulnerability Remediation
-	-	-	-	-	-	-	2,568,797	-	8.00	8.00	Public Safety
-	-	-	-	-	-	-	5,398,621	-	-	-	Vendor Toolset Increases
-	-	-	-	-	-	-	7,294,170	-	25.00	25.00	Project Capacity
-	-	-	-	(6,625,750)	-	-	(102,481,352)	-	-	-	Continuing Appropriation - Operating Fund
-	-	-	-	-	-	-	-	-	-	-	IT Administration Funding Changes
-	-	-	-	-	-	-	7,463,596	-	-	-	Restoration of 3% Reduction
-	-	-	-	-	-	-	7,774,900	-	-	-	Inflationary Increases
-	-	-	-	-	-	-	8,182,968	-	-	-	Health Information Technology Program Funding
-	-	-	-	-	-	-	699,839	-	1.00	1.00	Geospatial Program - Develop Roadmap
-	-	-	-	-	-	-	411,793	-	-	-	EduTech Program Funding
-	-	1,689,061	-	-	-	-	1,719,061	-	-	-	Data Center Infrastructure Upgrade

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	IT Equipment \$5,000 Base (4100)	IT Equipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	300,000	-	-	-	K-12 ClassLink
-	-	1,689,061	3,443,909	(6,625,750)	(145,300,000)	-	307,185,122	507.00	59.00	566.00	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		30,032,081	-	(100,601,718)	(70,569,637)	34.00	29,368,518	-	(113,290,339)	(83,921,821)	17.00
05	Public Safety	209,520	-	2,359,277	2,568,797	8.00	209,520	-	1,982,635	2,192,155	6.00
06	Vendor Toolset Increases	5,133,174	-	265,447	5,398,621	0.00	5,133,174	-	265,447	5,398,621	0.00
07	Project Capacity	597,038	-	6,697,132	7,294,170	25.00	-	-	3,469,060	3,469,060	11.00
08	Continuing Appropriation - Operating Fund	-	-	(102,481,352)	(102,481,352)	0.00	-	-	(99,168,477)	(99,168,477)	0.00
09	IT Administration Funding Changes	20,250,795	-	(20,250,795)	-	0.00	21,184,109	-	(20,250,796)	933,313	0.00
10	Restoration of 3% Reduction	-	-	7,463,596	7,463,596	0.00	-	-	-	-	0.00
11	Inflationary Increases	2,841,715	-	4,933,185	7,774,900	0.00	2,841,715	-	(1)	2,841,715	0.00
13	Geospatial Program - Develop Roadmap	699,839	-	-	699,839	1.00	-	-	-	-	0.00
14	EduTech Program Funding	-	-	411,793	411,793	0.00	-	-	411,793	411,793	0.00
16	K-12 ClassLink	300,000	-	-	300,000	0.00	-	-	-	-	0.00

Public Safety (Priority: 05)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	209,520	-	209,520	0.00	209,520	-	209,520	0.00
Special	2,359,277	-	2,359,277	8.00	1,982,635	-	1,982,635	6.00
Total	2,568,797	-	2,568,797	8.00	2,192,155	-	2,192,155	6.00

State Initiative:* Emergency Response Support

Is this a Large IT project? No

Is this request for a new program or service? No

112 Information Technology

Agency 112

Request explanation and justification (include any statutory authority)*: The State Interoperable Radio Network project will move into operations next biennium. This will require dedicated resources to support the roughly 140 tower sites across the state. Public safety agencies in 5 areas across the state have already successfully migrated to the Statewide Interoperable Radio Network (SIRN), and over the next three years the remaining agencies across the entire state will follow.

SIRN is a highly redundant, trunked radio network that provides the interoperability and redundancy required in modern public safety communications. SIRN also has the capability to leverage and integrate future technological advances in communications. In '25-27, the remaining entities will go live on a whole of State radio system for all first responders, providing them with a new, feature rich, and resilient communications network.

To date, NDI has not been able to secure significant human capital to support the system and have been utilizing largely existing resources. However, with us increasing the supported tower count from 40 to ~140 over the next biennium, the need for these resources will be critical for first responders. Original studies for this system provided estimates for the support and mentioned we would need between 21-86 people across both vendor and internal resources. NDI has created a staffing plan based on the updated needs and is requesting a small subset of new positions for the '25-'27 biennium based on anticipated needs in the '25-'27 biennium totaling 6 new positions for SIRN.

Section 37-17.3-12 and 57-40.6-02 are the two pieces of code that recover the ongoing operational fund.

Necessary resources for implementation (including FTE's)*: CF - New Position - DOT Engineering Tech IV,

CF - New Position - ITS Admin (DOT),

CF - New Position - Sr. Enterprise Service Desk (SIRN),

CF - New Position - Sr. Tier II Analyst (SIRN),

CF - New Positions (4) - Sr. Infrastructure Tech (SIRN),

Are resources being redirected or are they new or additional (including FTE's)*: 6 resources will be for overall SIRN support, 2 resources will be dedicated to DOT for support of roadside technology.

Who is served and impact of not funding*: The State's current public safety radio networks are comprised of approximately 900 public safety and other public sector agencies comprised of 20,000 users and devices and 22 Public Safety Answering Points ("PSAP", "Dispatch", or 9-1-1 Call Centers") distributed across all 53 counties and several state agencies. This includes city, county tribal and public safety radio networks.

Vendor Toolset Increases (Priority: 06)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	5,133,174	-	5,133,174	0.00	5,133,174	-	5,133,174	0.00
Special	265,447	-	265,447	0.00	265,447	-	265,447	0.00
Total	5,398,621	-	5,398,621	0.00	5,398,621	-	5,398,621	0.00

112 Information Technology

State Initiative:* Technology Investment

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Cybersecurity will always be at the forefront of the work NDIT does. Maintain modern security toolsets is essential given the growing sophistication and frequency of cyber threats. As cybercriminals deploy more advanced techniques, such as ransomware, phishing, and state-sponsored attacks, the need for robust, cutting-edge security solutions has never been greater. Investing in enhanced cybersecurity tools helps NDIT protect sensitive data, prevent costly breaches, and comply with stringent regulatory requirements. The potential financial impact of a cyberattack—including downtime, data loss, reputational damage, and legal penalties—far outweighs the upfront cost of these tools. Moreover, cybersecurity tools that offer automation, real-time threat detection, and AI-driven analytics reduce response times, improve defense capabilities, and ultimately save costs by preventing more significant, disruptive incidents.

Necessary resources for implementation (including FTE's)*: Additional funding for multi-year contractual agreements that lock in costs.

Are resources being redirected or are they new or additional (including FTE's)*: New

Who is served and impact of not funding*: NDIT is responsible for the cybersecurity of all entities on the state network. Nearly all government services are hosted by NDIT for which North Dakota citizens entrust government to secure their data.

Project Capacity (Priority: 07)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	597,038	-	597,038	2.00	-	-	-	0.00
Special	6,697,132	-	6,697,132	23.00	3,469,060	-	3,469,060	11.00
Total	7,294,170	-	7,294,170	25.00	3,469,060	-	3,469,060	11.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The resources for this package are a result of agencies requesting additional application support and the capacity needs of NDIT to meet the IT project asks within the 2025-2027 budget.

Based on the Governor’s strategy sessions, the Statewide IT Plan, and working with OMB to understand agency decision packages, NDIT will need to increase capacity to meet the demand of future work. If the projects are not approved as decision packages, NDIT will not need the resources for capacity.

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Necessary resources for implementation (including FTE's)*: CF - New Position - DOCR Expansion,

CF - New Position - Enterprise Architect,

CF - New Position - Network Engineer,

CF - New Position - Systems Administrator,

EA - New Position - Application Support,

EA - New Position - Business Analyst - DOCR,

EA - New Position - Low Code/No Code Support,

EA - New Position - Product Owners,

EA - New Position - Team Lead,

EA - New Positions (2) - Developer,

EA - New Positions (2) - PO/BA (Spaces),

EA - New Positions (4) - AppSupport(MyAvatar DOCR HHS),

GH - New Position - Project Coordinator,

GH - New Positions (2) - Budget Specialist III,

GH - New Positions (2) - Project Manager,

KW - New Positions (2) - Data & Insights Analyst,

MG - New Position - Security Analyst,

Are resources being redirected or are they new or additional (including FTE's)*: The resources will be new.

Who is served and impact of not funding*: NDIT serves all state agencies, counties, K12 schools and higher education institutions as well as some tribal nations. The impact of not funding this would have an adverse effect on the services NDIT provides and their ability to provide them at the current level.

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Continuing Appropriation - Operating Fund (Priority: 08)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	(99,168,477)	(3,312,875)	(102,481,352)	0.00	(95,855,602)	(3,312,875)	(99,168,477)	0.00
Total	(99,168,477)	(3,312,875)	(102,481,352)	0.00	(95,855,602)	(3,312,875)	(99,168,477)	0.00

State Initiative:* Reinventing Government

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: This package would create a continuing appropriation to cover costs for regular, routine and on-going services provided by NDIT. Agencies would continue to be billed for services based on NDIT's chargeback model and would request appropriation within agency budgets. This will reduce the overall state appropriation by eliminating the need to "double appropriate" the same IT expenses. This change would also give NDIT more flexibility to meet the needs of agencies mid-biennium as unplanned work arises.

Necessary resources for implementation (including FTE's)*: This Decision Package does not require additional resources.

Are resources being redirected or are they new or additional (including FTE's)*: This Decision Package does not require any changes to resources.

Who is served and impact of not funding*: Not funding this Decision Package would result in the continued practice of double appropriating funds needed to provide IT operational services to State agencies.

IT Administration Funding Changes (Priority: 09)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	20,250,795	-	20,250,795	0.00	21,184,109	-	21,184,109	0.00
Special	(20,250,795)	-	(20,250,795)	0.00	(20,250,796)	-	(20,250,796)	0.00
Total	-	-	-	0.00	933,313	-	933,313	0.00

State Initiative:* Reinventing Government

Is this a Large IT project? No

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Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Another adjustment NDIT will look to make to our chargeback model involves the administrative efforts of the department. The IT executive team, enterprise architects and back office staff are often engaged with a wide variety of customers from State, education and local jurisdictions. Staff are engaged with the Judicial and Legislative branches as well. This work is not easily tied to a specific service and benefits all. Transitioning these costs to general funds aligns with our approach to cybersecurity and business partners. It would result in a 6-8% reduction in service fees.

Necessary resources for implementation (including FTE's)*: No additional resources or FTEs are needed for this request.

Are resources being redirected or are they new or additional (including FTE's)*: No redirected or additional resources or FTEs are needed for this request.

Who is served and impact of not funding*: NDIT serves all state agencies, counties, K12 schools and higher education institutions as well as some tribal nations. The impact of not funding this would leave the overhead costs within published service fees.

Restoration of 3% Reduction (Priority: 10)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	7,463,596	-	7,463,596	0.00	-	-	-	0.00
Total	7,463,596	-	7,463,596	0.00	-	-	-	0.00

State Initiative:* Technology Investment

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: NDCC 54-59 establishes NDIT as being responsible for a wide range of IT services for state agencies, K12, Higher Education and political subs. These services range from network access, desktop support, and hosting services to telecom and cyber security. To provide these services effectively, NDIT relies on numerous third party vendors for hardware, software and associated support.

This package reduces NDIT's spend on professional services for contract staff that augment our current service levels. Without necessary resources, NDIT service levels may suffer.

Necessary resources for implementation (including FTE's)*: General fund and special fund authority to meet vendor obligations for next biennium.

Are resources being redirected or are they new or additional (including FTE's)*: These resources were reduced from the base budget. If the continuing appropriation package passes, this package would not be needed.

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Who is served and impact of not funding*: NDIR serves all state agencies, counties, K12 schools and higher education institutions as well as some tribal nations. The impact of not funding this would have an adverse effect on the services NDIR provides and their ability to provide them at the current level.

Inflationary Increases (Priority: 11)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	2,841,715	-	2,841,715	0.00	2,841,715	-	2,841,715	0.00
Special	4,933,185	-	4,933,185	0.00	(1)	-	(1)	0.00
Total	7,774,900	-	7,774,900	0.00	2,841,715	-	2,841,715	0.00

State Initiative:* Technology Investment

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: NDCC 54-59 establishes NDIR as being responsible for a wide range of IT services for state agencies, K12, Higher Education and political subs. These services range from network access, desktop support, and hosting services to telecom and cyber security. To provide these services effectively, NDIR relies on numerous third party vendors for hardware, software and associated support.

All of these vendors have increased the cost of their products anywhere from 8% - 20% in the current biennium and have indicated that such increase will continue annually over the next two years. NDIR has very limited bargaining power against these cost increases as switching technology solutions will often cost the state millions of dollars.

To maintain adequate service levels for the technologies deployed across the state, NDIR needs additional appropriation authority to cover the increases in vendor costs due to inflation nationwide.

The following is the Consumer Price Index (CPI) percent of change from the prior year:

Dec-19 2.3%

Dec-20 1.4%

Dec-21 7.0%

Dec-22 6.5%

Dec-23 3.4%

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Necessary resources for implementation (including FTE's)*: Additional funding is needed for implementation of this package.

Are resources being redirected or are they new or additional (including FTE's)*: The resources would be additional for this package.

Who is served and impact of not funding*: NDIT serves all state agencies, counties, K12 schools and higher education institutions as well as some tribal nations. The impact of not funding this would have an adverse effect on the services NDIT provides and their ability to provide them at the current level.

Geospatial Program - Develop Roadmap (Priority: 13)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	699,839	-	699,839	1.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	699,839	-	699,839	1.00	-	-	-	0.00

State Initiative:* Technology Investment

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The level of integrated use of geospatial technologies and data within State agencies existing workflows varies. A geospatial roadmap will help achieve greater consistency no matter the size of the agency and its focus. However, size of the agency is not always a determining factor; there are large agencies with little or no geospatial resources and experience. There is always room for more optimal use of geospatial technologies in those agencies that already use it.

The Development of the Geospatial Roadmap is necessary to position State Government’s ability to capitalize on using geospatial data and technology in making data-driven decisions in an environment of rapidly changing geospatial technology and very limited number of staff. Without a Geospatial Roadmap based upon the experience of the selected vendor and from State agency information from the needs assessment , we will not be able to capitalize and build upon the existing GIS Hub infrastructure to guide and meet the future needs of the state agencies.

This will consist of two phases. In Phase One an RFP will be used to select a vendor to conduct a state agency geospatial needs assessment and use that information to recommend a future state roadmap for enterprise geospatial across state government. This work will include the development of a strategic plan for how to achieve that future state and the business case that will be used in the 2027-2029 budget request. In Phase Two the recommendations and results of Phase One will begin to be implemented.

Necessary resources for implementation (including FTE's)*: Appropriation authority and 1 FTE.

Are resources being redirected or are they new or additional (including FTE's)*: Resources are new

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Who is served and impact of not funding*: The State’s Geospatial Program, and its core component, the GIS Hub, is an integral part of NDI’s enterprise service offerings to all of State Government. In particular, the GIS Hub directly relates to NDI’s strategies of strengthening operational rhythm (having and maintaining a more robust system to meet the current and future needs of state agencies) and it sets the table to address growing and future needs addressed by the NDI Strategy of providing business insights - making data-driven decisions with geospatial data and workflows. In particular, the support for current and future geospatial data and workflow is critical for the long-term vision within NDI and across agencies.

EduTech Program Funding (Priority: 14)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	391,793	20,000	411,793	0.00	391,793	20,000	411,793	0.00
Total	391,793	20,000	411,793	0.00	391,793	20,000	411,793	0.00

State Initiative*: Transforming Education

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The replacement of the current EduTech Training Application will reduce our technical debt by retiring a custom application that is no longer supported by any subject matter experts. It will improve security by eliminating unmonitored & unreviewed code and reduce operational friction by modernizing our business practices. Improving our processes and enhancing our capabilities will increase participation in training by ND K12 educators.

The current EduTech Training Application is unable to be extended or expanded to integrate with Active Directory, frequently requires manual alignment of training activity with user identities. It cannot process electronic payments, does not integrate with any learning management or content management systems, and is a significantly security concern.

Our training customers, primarily K12 teachers, will be able to more easily access and participate in courses increasing our training income while reducing software maintenance needs and vastly improving security. Our current system is completely unsupported and undergoes no regular security or code review. Thus our current system negatively impacts both our income potential and risks an expensive business interruption or security event.

Necessary resources for implementation (including FTE's)*: Appropriation authority is needed.

Are resources being redirected or are they new or additional (including FTE's)*: Resources are new.

Who is served and impact of not funding*: Impacted groups are current, future, and former ND K12 educators, staff providing training services, NDI finance and accounting staff, and K12 educational leaders. A sufficiently advanced system may be able to be extended to other ND K12 outreach providers such as regional educational associations (REAs) and the Department of Public Instruction.

K-12 ClassLink (Priority: 16)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	300,000	-	300,000	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	300,000	-	300,000	0.00	-	-	-	0.00

State Initiative:* Technology Investment

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: This project will deploy additional ClassLink technologies across the K-12 environment which will dramatically improve how digital learning technologies are secured and managed. The solution enables a single-sign on approach that improves the security posture of a multitude of applications deployed across the K-12 community. How the schools manage those applications will be significantly simplified particularly in the manner of which security is provisioned and managed but also how rostering is managed across a multitude of solutions. Lastly, the product provides deep analytics surrounding the usage of the technologies that will enable the K-12 environment better manager software licensing but more importantly will provide much deeper insights into student engagement and learning throughout the various products and solutions.

Currently, 72% of the student count is accounted for within ClassLink. This funding will account for vendor cost increase and additional licenses to reach 80-85% utilization.

Necessary resources for implementation (including FTE's)*: Appropriation authority.

Are resources being redirected or are they new or additional (including FTE's)*: Resources are new.

Who is served and impact of not funding*: The entire K-12 community will benefit including teachers, technologist, administrators, and K-12 policy and decision makers.

If funding is not obtained:

- K-12 community will not have visibility into the entirety of digital learning tools
- Risk of a cyber incident remains high due to complex and disparate authentication capabilities and methodologies
- Risk of over-spending on software licensing remains high

Large IT Project Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
		77,815,644	-	14,746,988	92,562,632	25.00	48,524,249	-	11,839,362	60,363,611	4.00
01	Modernization & Innovation Fund	43,758,483	-	1,815,473	45,573,956	8.00	10,800,000	-	42,243	10,842,243	0.00
02	Statewide Data Strategy	14,471,749	-	1,615,014	16,086,762	9.00	12,930,640	-	645,740	13,576,379	4.00
03	Digital Experience	15,225,700	-	1,002,223	16,227,923	3.00	8,000,000	-	1	8,000,001	0.00
04	Vulnerability Remediation	847,042	-	3,924,921	4,771,963	5.00	-	-	3,042,960	3,042,960	0.00
12	Health Information Technology Program Funding	1,793,609	-	6,389,359	8,182,968	0.00	1,793,609	-	6,389,359	8,182,968	0.00
15	Data Center Infrastructure Upgrade	1,719,061	-	-	1,719,061	0.00	-	-	1,719,061	1,719,061	0.00
17	ND AI Strategy	-	-	-	-	0.00	15,000,000	-	-	15,000,000	0.00

Modernization & Innovation Fund (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	43,458,483	300,000	43,758,483	2.00	-	10,800,000	10,800,000	0.00
Special	1,815,473	-	1,815,473	6.00	1	42,242	42,243	0.00
Total	45,273,956	300,000	45,573,956	8.00	1	10,842,242	10,842,243	0.00

State Initiative:* Technology Investment

Is this a Large IT project? Yes

Is this request for a new program or service? Yes

Request explanation and justification (include any statutory authority)*: The State needs to start addressing the aging applications creating continuous tech debt. NDIT will be looking to create a sustainable fund for modernization and innovation efforts.

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Modernization does not simply put a new wrapper on a current solution. It involves evaluating workflow process, looking for automation and artificial intelligence opportunities that can create digital transformation. Modernization for certain applications can remediate vulnerabilities that exist. Modernization can enable advancements in data infrastructure and architecture leading to better insight-driven decision making.

Legacy systems and outdated technology not only drain financial resources through high maintenance costs, but they also hinder innovation and productivity, increase cybersecurity vulnerabilities, and create barriers to integrating modern solutions. By actively addressing tech debt, NDIT can improve service delivery, reduce operational risks, and position the State for future growth, all while saving costs in the long run.

Necessary resources for implementation (including FTE's)*:

Request is for 8 FTE covering various modern skillsets and capacity for innovation, including cloud computing, modern development frameworks, and project management.

This request is for a sustainable fund to support internal and external professional services from third party vendors as solutions and work processes are modernized.

Are resources being redirected or are they new or additional (including FTE's)*: New Resources

Who is served and impact of not funding*: Ultimately, this will serve all state agencies as tech debt and resulting vulnerabilities, costs and strain on support of outdated technology will have an impact on services provided to agencies.

Start Date (MM/DD/YYYY): 10/1/2025

End Date (MM/DD/YYYY): 06/30/2030

Replace existing application? Yes

Upgrade existing application? Yes

Development of new application? Yes

Anticipated Benefits*: Legacy systems and outdated technology not only drain financial resources through high maintenance costs, but they also hinder innovation and productivity, increase cybersecurity vulnerabilities, and create barriers to integrating modern solutions. By actively addressing tech debt, NDIT can improve service delivery, reduce operational risks, and position the State for future growth, all while saving costs in the long run.

Project Risk*: Resourcing will be risk with each individual project within this program. Having business resources available to do requirements gathering and process review may be a challenge.

This effort also needs sustainability. Funding as one time money does not give the continuous resources needed to effectively reduce tech debt and would only create a start/stop pattern for improvement.

Issue/Solution*:

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Since last biennium, we've made progress on people and process for the identification of technical debt and reducing exposure to workforce and financial risk on mainframe technologies.

Because technical debt will be a continual challenge over multiple biennium, NDIT will create a sustainable fund for modernization and innovation efforts. Modernization will include all components from the evaluation of workflow process, identification of automation and AI opportunities, and evaluation to encourage re-use opportunities across government. Through this approach and by addressing technical debt with modern platforms, we will minimize long-term operational expense and risk, while also maximizing experience for all stakeholders interacting within applications.

Statewide Data Strategy (Priority: 02)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	5,171,749	9,300,000	14,471,749	4.00	3,630,640	9,300,000	12,930,640	2.00
Special	1,615,014	-	1,615,014	5.00	645,740	-	645,740	2.00
Total	6,786,762	9,300,000	16,086,762	9.00	4,276,379	9,300,000	13,576,379	4.00

State Initiative:* Technology Investment

Is this a Large IT project? Yes

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: This request will support the implementation of a statewide data strategy, which will establish a framework for how data is managed, governed, and used. The data strategy will support four key workstreams: implementation of a statewide data governance program; establishment of foundational technical capabilities and structures to support the current and future data needs of State Agencies; development of a data- and AI-literate workforce to address data skills requirements and gaps; and expansion of self-service analytic capabilities, interactive data visualization, data analytic/science services, and artificial intelligence (AI) capabilities.

Necessary resources for implementation (including FTE's)*: Request is for 9 FTE covering various skills sets for Cloud engineering, data architecture/management, metadata management, master data management, machine learning (ML) and AI engineering, and data science. This request will support professional services from third party vendors to implement the statewide data strategy, and also for a sustainable fund to support continued evolution of a modern data culture and platform.

Are resources being redirected or are they new or additional (including FTE's)*: Most resources will be new as the skill sets for data management, data strategy, and machine language are new.

Who is served and impact of not funding*: Ultimately this will serve all State Agencies and citizens of North Dakota. A statewide data strategy allows us to view citizens holistically, rather than a series of disconnected cases or services. By integrating data across agencies, we can foster better cross-agency collaboration, ultimately transforming how we serve the public, making government more efficient and effective and also more responsive to the needs of ND citizens.

Start Date (MM/DD/YYYY): 07/01/2025

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End Date (MM/DD/YYYY): 06/30/2027

Replace existing application? No

Upgrade existing application? No

Development of new application? No

Anticipated Benefits:* Every day, we make decisions with data—in both our personal and professional lives. In many cases, we don’t even think about it, how we create and use data almost continuously. And throughout State Government, we HAVE the data to make smarter decisions, to be more efficient, to better serve our citizens and our communities. In fact, the existence of data isn’t the problem. We have a wealth of data, one might even say we’re drowning in data. Instead, the challenge we face isn’t a shortage of data, rather it’s that data is scattered—spread across different agencies in siloes, locked in outdated systems, and often underutilized.

Currently, most state agencies operate in silos, each with their own data systems, standards, and processes. This fragmentation not only hinders collaboration but also limits our ability to harness data for cross-agency insights. Additionally, the lack of standardized data governance practices exposes us to risks related to data privacy, security, and data quality.

Enter the need for a data strategy, so in the Fall of 2022, the Lighthouse Program was born. The program is an NDI-led, multi-year effort to establish a framework for how data is managed, governed and used. In simple terms, a data strategy a strategic plan for data. It applies intention to how we think about data, manage data and use data.

Project Risk:* Resources are generally a risk of every project.

There is also a risk that implementation of artificial intelligence solutions will outpace agency readiness from a data quality and governance perspective. Vendor solutions will continue expanding the use of these technologies in their solutions.

Issue/Solution:* Data is siloed within agencies, it is undocumented, so understanding what is available is sometimes impossible, historical knowledge is lost when staff retire/leave. There is currently no catalog/inventory listing of state data sets. By continual investment in this statewide strategy, we can start overcoming these challenges.

The interest in AI solutions and tools and the need to evaluate and invest in these tools is critical. NDI is continuing to partner with our vendor to identify and evaluate solid and meaningful AI use cases and to support the implementation of generative AI tools, like Microsoft Copilot and ChatGPT Enterprise. AI literacy is essential to these efforts, so we will also create AI learning paths and deliver prompt engineering training to Team ND. The strategic use of data is a prerequisite, a MUST, for the successful use of AI, now and in the future. Data must be AI-ready, and we have some maturing to do, but we can’t do it without continued funding and workforce resources.

Digital Experience (Priority: 03)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
General	7,225,700	8,000,000	15,225,700	0.00	-	8,000,000	8,000,000	0.00
Special	1,002,223	-	1,002,223	3.00	1	-	1	0.00
Total	8,227,923	8,000,000	16,227,923	3.00	1	8,000,000	8,000,001	0.00

State Initiative:* Reinventing Government

Is this a Large IT project? Yes

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: A citizen portal for government services is essential for streamlining access to public resources, improving transparency, and enhancing the overall user experience for citizens. By offering a centralized digital platform, citizens can easily access a wide range of services, such as applying for permits, paying taxes, or checking the status of applications, all in one place. This reduces the need for in-person visits, long wait times, and redundant paperwork, making government interactions more efficient and convenient. Additionally, a well-designed portal promotes inclusivity by providing access to government services 24/7, increasing accessibility for individuals with varying schedules or mobility challenges. It also enables governments to deliver services more efficiently and cost-effectively, while offering a user-friendly experience that builds trust and satisfaction.

Necessary resources for implementation (including FTE's)*: Positions needed are an identity manager and two individuals to support the Gateway portal platform.

Are resources being redirected or are they new or additional (including FTE's)*: These will be new resources.

Who is served and impact of not funding*: This will allow the citizens of North Dakota to get access to government services in a consistent manner across multiple channels (in-person, mobile devices, web, etc.). Not only will this benefit citizens in finding government services, it will also benefit and raise government to the experience expected for the next generation of our citizens that aim for a much more intuitive, simple, and consistent experience across government.

Start Date (MM/DD/YYYY): 07/01/2025

End Date (MM/DD/YYYY): 06/30/2025

Replace existing application? No

Upgrade existing application? No

Development of new application? Yes

Anticipated Benefits:* Improving the digital experience for state citizens brings significant benefits, including greater convenience, efficiency, and engagement with government services. By creating more user-friendly and accessible digital platforms, citizens can easily access critical services, such as renewing licenses, paying taxes, or obtaining public records, without the need for physical visits or navigating complex processes. This enhances inclusivity, as digital services can be made available 24/7 and optimized for all devices, ensuring accessibility for people with different needs. Additionally, a better digital experience boosts trust and

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satisfaction in government by reducing wait times, improving transparency, and allowing for more personalized, streamlined interactions with state agencies, ultimately leading to more efficient public service delivery.

Project Risk:* • Appropriate funding and resources to deliver a product that will deliver immediate value, creating efficiencies for constituents and agency staff.

- State agencies' time, commitment, and collaboration. This project will require collaboration across agencies to gain the most efficiencies. Lack of time, commitment, or willingness to collaborate will delay the product, create an inferior product that may be unusable, or unable to provide the desired efficiency results.

- Lack of dedicated IT resources. With no dedicated IT resources, staff will need to juggle between operations work and this project. This will likely result in schedule delays.

- Alignment across agencies of what the business and citizen gateway is, how it should look and how it should function. With no alignment, the project will likely stall and delivered project may provide little to no value for the citizens and businesses it was designed to help.

Issue/Solution:* This solution will allow the citizen to interact with the State through an omni-channel experience and providing their information only once. This not only includes digital interaction, but also mirrors the experience of coming into an office for an appointment.

The Gateway will be able to capture all the data on an application. It has the capability to do data verification of the application (routing only the data needed by that agency to make a determination), do compliance and fraud checks, email questions to the citizen (saving time for the citizen and case worker), disperse a payment, schedule an on-site visit, and create reporting. Throughout this entire process, the citizen will be able to track the status of there interaction across government.

Vulnerability Remediation (Priority: 04)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	847,042	-	847,042	2.00	-	-	-	0.00
Special	3,774,921	150,000	3,924,921	3.00	2,892,960	150,000	3,042,960	0.00
Total	4,621,963	150,000	4,771,963	5.00	2,892,960	150,000	3,042,960	0.00

State Initiative:* Technology Investment

Is this a Large IT project? Yes

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Cybersecurity will always be at the forefront of the work NDIR does. NDIR will again present a package focused on reducing the State's risk posture through dedicated remediation efforts as well as tools to help prevent future vulnerabilities from being introduced to the State's environment through code releases to applications.

Continued improvement in Vulnerability Remediation, this will revolve around three areas:

- a. People - Add staffing to expedite remediation of vulnerabilities on hosted platforms, implementation of web application firewalls, and analysis of impacts of vulnerabilities across environments.
- b. Process – Process enhancements, using the data from our vendor's assessment to build out process enhancements, including risk acceptance.
- c. Technology – Procure technologies to aggregate risk data and prevent vulnerabilities from being exposed publicly across both our internal code development teams (SAST) as well mitigate web exposure of all hosted web platforms (WAF), safeguarding our citizen data.

The Static Analysis Security Testing tools will help drive security testing of developed systems earlier in the process, giving developers the ability to scan code and libraries while developing, instead of spending time on remediation post-development. This will save time and money in the long run as we will be starting with secure code and will cut down on the number of rewrites, updates, or post-mitigation of production systems and code.

The web application firewall will focus on mitigation and exposure of hosted web platforms, providing for an additional layer of web security to prevent against real-time attacks against hosted platforms. Not only will this be an additional safeguard for our citizen data, but will also decrease the urgency on both the internal workforce and our vendors as patches are developed and applied.

Necessary resources for implementation (including FTE's)*: Software tools, 5 staff members for dedicated work efforts to vulnerability remediation

Are resources being redirected or are they new or additional (including FTE's)*: New resources

Who is served and impact of not funding*: NDIR is responsible for the cybersecurity of all entities on the state network. Nearly all government services are hosted by NDIR for which North Dakota citizens entrust government to secure their data.

Start Date (MM/DD/YYYY): 07/01/2025

End Date (MM/DD/YYYY): 06/30/2027

Replace existing application? No

Upgrade existing application? No

Development of new application? No

Anticipated Benefits*: A Web Application Firewall will provide three primary benefits to the state, its agencies, and citizens. First, it protects web applications by acting as a security guard or inspector and blocks common attacks before they occur. Second, when we discover zero days or emerging threats, WAF reduces downtime and

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reduces schedule changes to ongoing development projects. Finally, WAF is the only technology that can offer a high level of protection against DDOS attacks that impact availability to key services and agencies such as HHS, Game and Fish, and SoS.

Project Risk:* Implementation requiring a longer than the planned deployment timeline.

Issue/Solution:* Currently, the team is working in a respond and detect mode. As an example, in just one event this last year NDIT as a whole spent more than 450 hours (10 weeks) of effort on remediation. This means that other core work NDIT needed to perform for agency's had to be placed on hold to ensure a material breach did not occur. The solution is to implement a Web Application Firewall (WAF). Implementation of a WAF would help protect from common attacks before the occur thus moving the state from a defensive to a preventative stance.

Health Information Technology Program Funding (Priority: 12)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	1,793,609	1,793,609	0.00	-	1,793,609	1,793,609	0.00
Special	6,389,359	-	6,389,359	0.00	6,389,359	-	6,389,359	0.00
Total	6,389,359	1,793,609	8,182,968	0.00	6,389,359	1,793,609	8,182,968	0.00

State Initiative:* Health, Vibrant Communities

Is this a Large IT project? Yes

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority):* Funding is requested for NDHIN state personnel resources, technical infrastructure, and workforce support for the NDHIN state staff. The funding request is to provide funding necessary to continue NDHIN operations and upgrade the platform to provide additional data services requested by stakeholders. Completed interstate, interagency, and other HIE interfaces require continued funding for operations. For example, NDHIN participates in the Patient Centered Data Home and the e-Health Exchange hub, which allow providers to exchange information across a national network. Continued funding is needed for annual dues to continue participation in these exchanges. Additional funding is necessary to continue to add additional data feeds through additional interfaces with healthcare organizations to improve data available to participants. Additional funding is also needed to support modernization of information systems and connectivity.

NDHIN has been having discussions with ND Medicaid on a cost allocation methodology and has arrived at a cost allocation approved by federal CMS, however even with the current cost allocation of federal funds, NDHIN is not yet self-sustainable. Additional are necessary to ensure there is not a gap or discontinuation of the services that NDHIN provides to benefit citizens of North Dakota.

NDHIN is including in the budget ask funding to support the first phase of building towards a health data utility. The first phase would involve implementation of Orion Health's Lakehouse, which NDHIN can contribute data to the platform. During this phase, a copy of raw HL7 Messages, Continuity of Care Documents (CCDs) and Forms data would be loaded into a Data Lake Store in the North Dakota Unified Health Data platform. The data would be saved in a tabular format that means it can be queried. There would be an initial backload of historical data and from that date, feeds would be established to send copies directly to the platform. Once the

clinical data is available in tabular form, authorized users can query that data and create the datasets. Those datasets can then be deidentified, stored in the Data Lake Store, and made available to authorized personnel. At this point, authorized personnel can query the data in the deidentified dataset and use that data to create data visualizations and reports. Additional staffing and contractor staff time is needed to complete this work and also results in an increase in NDHIN's subscription as a service (SaaS) fee to Orion Health.

Necessary resources for implementation (including FTE's)*: Appropriation authority is needed.

Are resources being redirected or are they new or additional (including FTE's)*: A portion of the needed resources are new, however a portion was also one-time authority from the 2023-2025 biennium which was not needed, but will be in the 2025-2027 biennium.

Who is served and impact of not funding*: North Dakota Health Information Network (NDHIN) launched in 2010 and currently has signed Participation Agreements with all the large integrated delivery networks, critical access hospitals, and Federally Qualified Healthcare Clinics (FQHCs), as well as other types of providers. The number of signed agreements grew during the Expansion Project from 168 to over 300, currently representing over 400 locations/points of care in North Dakota. A network model, statewide HIE, NDHIN provides value through a secure online network for electronic health information exchange, a robust patient data set, and an increasing number of connections among North Dakota hospitals, providers, and other related entities. NDHIN has over 5,000 clinical users participating in the system. The master patient index now houses over 1.7 million unique patient records.

Start Date (MM/DD/YYYY): 07/01/2025

End Date (MM/DD/YYYY): 06/30/2027

Replace existing application? No

Upgrade existing application? Yes

Development of new application? No

Anticipated Benefits*: Facilitation of information exchange empowers healthcare providers to improve the quality, safety, and efficiency of care. It can influence the way healthcare is planned, coordinated, and delivered. NDHIN is a tool that supports improved health outcomes, and reduced healthcare costs in North Dakota. Feedback from stakeholders has shown there is a desire to utilize NDHIN data to further improve the health of North Dakota citizens. Health Data Utilities are regional or statewide entities that combine, enhance, and exchange electronic health data across care and service settings for treatment, care coordination, quality improvement, health equity, and public and community health purposes. They serve as health equity infrastructure and enable specific, defined use cases with extra protections to ensure patient privacy and protection. In many states health data utilities are building upon existing HIE technical, organizational, and trust infrastructures.

Project Risk*: Resource availability, data and operational governance maturity, and changes to the federal funding models are potential risks.

Issue/Solution*: NDHIN is including in the budget ask funding to support the first phase of building towards a health data utility. The first phase would involve implementation of Orion Health's Lakehouse, which NDHIN can contribute data to the platform. During this phase, a copy of raw HL7 Messages, Continuity of Care Documents (CCDs) and Forms data would be loaded into a Data Lake Store in the North Dakota Unified Health Data platform. The data would be saved in a tabular format that means it can be queried. There would be an initial backload of historical data and from that date, feeds would be established to send copies directly to the platform. Once the clinical data is available in tabular form, authorized users can query that data and create the datasets. Those datasets can then be deidentified,

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stored in the Data Lake Store, and made available to authorized personnel. At this point, authorized personnel can query the data in the deidentified dataset and use that data to create data visualizations and reports. Additional staffing and contractor staff time is needed to complete this work and also results in an increase in NDHIN's subscription as a service (SaaS) fee to Orion Health.

Data Center Infrastructure Upgrade (Priority: 15)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	1,719,061	1,719,061	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	1,719,061	1,719,061	0.00
Total	-	1,719,061	1,719,061	0.00	-	1,719,061	1,719,061	0.00

State Initiative:* State Facility Investment

Is this a Large IT project? Yes

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: As a result for the OMB maintenance in the Judicial Wing during the '23-'25 biennium, it was uncovered that the cooling loop for the primary State datacenter was susceptible to a single point of failure, posing a risk to all hosted platforms for the State. In order to minimize risk of highly impacting downtime to the State, this package will assist NDIT with updating the cooling system in the primary data center to ensure redundancy for the cooling system or alternatively assist with procuring alternative data center space with a vendor.

Necessary resources for implementation (including FTE's)*: Appropriation authority is needed to either upgrade current data center, or pursue a move of the secondary data center.

Are resources being redirected or are they new or additional (including FTE's)*: Resources are new.

Who is served and impact of not funding*: NDIT serves all state agencies, counties, K12 schools and higher education institutions as well as some tribal nations. The impact of not funding this would have an adverse effect on the services NDIT provides and their ability to provide them at the current level.

Start Date (MM/DD/YYYY): 07/01/2025

End Date (MM/DD/YYYY): 06/30/2025

Replace existing application? No

Upgrade existing application? No

Development of new application? No

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Anticipated Benefits:* As a result of the OMB maintenance in the Judicial Wing during the '23-'25 biennium, it was uncovered that the cooling loop for the primary State datacenter is susceptible to a single point of failure, posing a risk to all hosted platforms for the State. In order to minimize risk of long duration and high impact downtime to the State, this package will assist NDIT with updating the cooling system in the primary data center to ensure redundancy for the cooling system or alternatively assist with procuring alternative data center space with a vendor.

Project Risk:* Detailed costs and plans are unknown at the time of forming this package, but the risk is confirmed. Resource availability and key personnel retirements are an ongoing risk to the project as well as vendor availability and support to move key vendor provided hardware between locations.

Issue/Solution:* With this funding, NDIT would primarily plan to deprecate our secondary data center and procure space with a vendor to relocate hardware and increase resiliency. This would allow NDIT to only have to directly support 1 data center in the State. This would ultimately decrease long term workforce risk, while allowing more staff to focus on other backlogged work. If depreciation of our secondary data center would not be feasible in the time allotted, NDIT would upgrade the cooling system at the Capitol Complex with approved funding.

ND AI Strategy (Priority: 17)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	15,000,000	15,000,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	-	-	0.00	-	15,000,000	15,000,000	0.00

State Initiative:* Technology Investment

Is this a Large IT project? Yes

Is this request for a new program or service? Yes

Request explanation and justification (include any statutory authority)*: Request is to fund the ND AI strategy as a pilot program.

Necessary resources for implementation (including FTE's)*: New funding is required.

Are resources being redirected or are they new or additional (including FTE's)*: New Funding is required.

Who is served and impact of not funding*: State government.

Start Date (MM/DD/YYYY): 07012025

End Date (MM/DD/YYYY): 06302027

Replace existing application? No

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Upgrade existing application? No

Development of new application? Yes

Anticipated Benefits:* Unknown

Project Risk:* Unknown

Issue/Solution:* Unknown

Equipment > \$5,000 Summary

	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
	Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
11200 - Information Technology	(3,312,875)	(1,623,814)	131,034	(1,623,814)	3,443,909	(1,623,814)

Base Budget

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
SAN42B-R Replication Switches (40% CLM)	001	112-1055	11250	693000	-	1	131,034	-	-	131,034	-	131,034	-
SAN42B-R Replication Switches (20% Mainframe)	780	112-3252	11250	693000	-	-	122,800	-	-	122,800	-	122,800	-
SAN42B-R Replication Switches (40% Premium Disk)	780	112-3270	11250	693000	-	2	1,269,600	-	-	1,269,600	-	1,269,600	-
Cohesity replacements HP DL380 servers (4)	780	112-3278	11250	693000	-	-	467,248	-	-	467,248	-	467,248	-
Infoblox Premium Maintenance	780	112-4151	11250	693000	-	2	207,560	-	-	415,120	-	415,120	-
ExtremeWorks Premier Maintenance Contract, Co-termed Coverage	780	112-4152	11250	693000	-	2	519,053	-	-	1,038,107	-	1,038,107	-
Total							-	-	-	\$3,443,909	-	\$3,443,909	-

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Continuing Appropriations (Priority: 8)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation		
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time	
	780	112-3252	11250	693000	-	-	(122,800)	(122,800)	(122,800)	(122,800)	(122,800)	(122,800)	-	(122,800)
	780	112-3270	11250	693000	1	1	(1,269,600)	(1,269,600)	(1,269,600)	(1,269,600)	(1,269,600)	(1,269,600)	-	(1,269,600)
	780	112-3278	11250	693000	1	1	(467,248)	(467,248)	(467,248)	(467,248)	(467,248)	(467,248)	-	(467,248)
	780	112-4151	11250	693000	1	1	(415,120)	(415,120)	(415,120)	(415,120)	(415,120)	(415,120)	-	(415,120)
	780	112-4152	11250	693000	1	1	(1,038,107)	(1,038,107)	(1,038,107)	(1,038,107)	(1,038,107)	(1,038,107)	-	(1,038,107)
Total					-	-	-	(3,312,875)	(3,312,875)	(3,312,875)	(3,312,875)	(3,312,875)	-	(3,312,875)

State Initiative:* Reinventing Government

Justification: This package would create a continuing appropriation to cover costs for regular, routine and on-going services provided by NDIT. Agencies would continue to be billed for services based on NDIT's chargeback model and would request appropriation within agency budgets. This will reduce the overall state appropriation by eliminating the need to "double appropriate" the same IT expenses. This change would also give NDIT more flexibility to meet the needs of agencies mid-biennium as unplanned work arises.

Emergency Cooling System for Central IT Room (Priority: 15)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	112-1000	11250	691000	-	-	-	-	1,689,061	-	1,689,061	-	-
	493	112-1000	11250	691000	3	1	1,689,061	-	-	-	-	-	1,689,061
Total					-	-	-	-	1,689,061	-	1,689,061	-	1,689,061

State Initiative:* State Facility Investment

Justification: As a result for the OMB maintenance in the Judicial Wing during the '23-'25 biennium, it was uncovered that the cooling loop for the primary State datacenter was susceptible to a single point of failure, posing a risk to all hosted platforms for the State. In order to minimize risk of highly impacting downtime to

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the State, this package will assist NDIIT with updating the cooling system in the primary data center to ensure redundancy for the cooling system or alternatively assist with procuring alternative data center space with a vendor.

Grants Summary

	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
		Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
11200 - Information Technology	-	-	-	-	-	-	14,500,000

Base Budget

ND AI Compute Grants (Priority: 17)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	112- 1000	11264	-	-	-	-	-	-	14,500,000
Total				-	-	-	-	-	-	14,500,000

State Initiative:* Technology Investment

Explanation / Justification: ND AI Compute Grants

Special Funds Agency Summary

PowerSchool Fund

	2021-23	2023-25
Beginning Fund Balance	158,049	202,297
Revenues and Net Transfers	20,829,825	5,363,733
Total Financing	20,987,874	5,566,030
Estimated Expenditures	20,785,577	5,846,052
Ending Fund Balance	202,297	(280,021)

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HIE Fund

	2021-23	2023-25
Beginning Fund Balance	2,507,151	4,342,428
Revenues and Net Transfers	8,326,345	3,742,114
Total Financing	10,833,496	8,084,542
Estimated Expenditures	6,491,068	10,212,596
Ending Fund Balance	4,342,428	(2,128,054)

Edutech

	2021-23	2023-25
Beginning Fund Balance	536,135	56,131
Revenues and Net Transfers	639,857	1,125,300
Total Financing	1,175,992	1,181,431
Estimated Expenditures	1,119,861	1,213,513
Ending Fund Balance	56,131	(32,082)

Interoperable Radio Network

	2021-23	2023-25
Beginning Fund Balance	62,599,646	27,236,981
Revenues and Net Transfers	12,426,265	10,233,450
Total Financing	75,025,911	37,470,431
Estimated Expenditures	47,788,930	17,120,360
Ending Fund Balance	27,236,981	20,350,071

Strategic Investment Fund

	2021-23	2023-25
Beginning Fund Balance	-	-
Revenues and Net Transfers	-	-
Total Financing	-	-
Estimated Expenditures	-	1,719,061
Ending Fund Balance	-	(1,719,061)

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ITD Service Fund

	2021-23	2023-25
Beginning Fund Balance	11,853,398	20,348
Revenues and Net Transfers	197,919,326	217,965,926
Total Financing	209,772,724	217,986,274
Estimated Expenditures	209,752,376	111,981,649
Ending Fund Balance	20,348	106,004,624

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Agency Information Technology						
ITD General Fund Expenditures	112-001	28,318,467	43,860,845	43,869,204	76,795,944	120,665,149
ITD Federal Fund Expenditures	112-002	8,574,552	152,340,126	-	-	-
ITD K-12 Support	112-200	5,142,062	5,633,738	5,308,733	537,319	5,846,052
SIIF Expenditures	112-300	-	8,000,000	-	-	-
HIE Special Revenue Fund	112-325	8,448,609	6,742,111	3,742,115	6,470,481	10,212,596
EduTech SF	112-408	1,650,748	1,125,310	1,125,311	88,202	1,213,513
Public Safety	112-476	88,018,449	117,099,208	17,099,209	21,151	17,120,360
ITD Special Fund Expenditures	112-780	190,287,150	221,496,886	214,047,555	(97,717,686)	116,329,869
TOTAL BY APPROPRIATION ORGS		\$330,440,037	\$556,298,224	\$285,192,127	(\$13,804,589)	\$271,387,538
American Rescue Plan Act	11280	126,074	-	-	-	-
IJJA Federal Funds (BEAD)	11282	395,427	148,250,000	-	-	-
Interoperable Radio Network ARPA	11284	78,865,763	100,000,000	-	-	-
ND AI Compute Grants	11264	-	-	-	14,500,000	14,500,000
Online Tax Portal	11263	-	300,000	-	-	-
Salaries and Wages	11210	93,461,352	104,371,886	131,474,284	16,381,937	147,856,221
Operating Expenses	11230	111,410,609	149,004,699	109,047,257	(53,059,495)	55,987,762
Capital Assets	11250	1,913,570	3,910,571	3,443,910	(1,623,814)	1,820,096
ARPA Broadband Grant	11262	222,924	-	-	-	-
Statewide Data System	11271	3,671,720	5,582,678	4,140,379	64,266	4,204,645
Edu Tech	11273	9,165,945	10,164,308	9,759,836	863,179	10,623,015
Wide Area Network	11274	4,591,655	6,362,610	6,374,739	552,420	6,927,159
Geographic Info System	11276	1,028,876	1,207,892	1,164,918	22,157	1,187,075
Health Info Technology Office	11277	8,448,609	8,742,111	4,385,336	8,264,090	12,649,426
Interoperability Radio Network	11278	9,307,386	18,401,469	15,401,469	230,671	15,632,140
CARES Act Funding - 2020	11279	7,830,128	-	-	-	-
TOTAL BY OBJECT SERIES		\$330,440,037	\$556,298,224	\$285,192,127	(\$13,804,589)	\$271,387,538
General	004	28,318,467	43,360,845	43,869,205	79,425,103	123,294,308
Federal	002	87,440,315	232,840,126	-	-	-

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Special	003	214,681,255	280,097,253	241,322,922	(93,229,692)	148,093,230
TOTAL BY FUNDS		\$330,440,037	\$556,298,224	\$285,192,127	(\$13,804,589)	\$271,387,538
Total FTE		479.00	507.00	507.00	21.00	528.00

Recommendation - Detail by Financial Class and Account

1	2	3	4	5	6	
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Online Tax Portal - 11263						
ND AI Compute Grants - 11264						
American Rescue Plan Act - 11280						
IIJA Federal Funds (BEAD) - 11282						
Interoperable Radio Network ARPA - 11284						
Salaries - Permanent	511000	169,844	-	-	-	-
Temporary Salaries	513000	10,896	-	-	-	-
Overtime	514000	143	-	-	-	-
Fringe Benefits	516000	65,880	-	-	-	-
Travel	521000	5,930	-	-	-	-
Travel	521000	5,762	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	38,510	-	-	-	-
Miscellaneous Supplies	535000	8,180	-	-	-	-
Office Supplies	536000	167	-	-	-	-
Printing	542000	79	-	-	-	-
Printing	542000	79	-	-	-	-
IT Equipment under \$5,000	551000	4,020	-	-	-	-
Rentals/Leases - Bldg/Land	582000	1,907	-	-	-	-
Repairs	591000	3,289	-	-	-	-
IT - Data Processing	601000	97,303	1,250,000	-	-	-
IT - Data Processing	601000	211,740	-	-	-	-
IT - Communications	602000	962	-	-	-	-
IT Contractual Services and Re	603000	281,925	2,000,000	-	-	-
IT Contractual Services and Re	603000	5,136,770	100,000,000	-	-	-
Professional Development	611000	660	-	-	-	-
Operating Fees and Services	621000	4,423	-	-	-	-
Professional Fees and Services	623000	10,190	-	-	-	-
Professional Fees and Services	623000	26,674	-	-	-	-

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Other Capital Payments	683000	12,488,407	-	-	-	-
Extra Repairs/Deferred Main	684000	6,587,977	-	-	-	-
IT Equip / Software Over \$5000	693000	6,169,992	-	-	-	-
Grants, Benefits & Claims	712000	126,074	-	-	-	-
Grants, Benefits & Claims	712000	-	145,000,000	-	-	-
Grants, Benefits & Claims	712000	7,929,483	-	-	-	-
Grants, Benefits & Claims	712000	-	-	-	14,500,000	14,500,000
Grants, Benefits & Claims	712000	-	300,000	-	-	-
Transfers Out	722000	40,000,000	-	-	-	-
Total American Rescue Plan Act		\$126,074	-	-	-	-
Total IJA Federal Funds (BEAD)		\$395,427	\$148,250,000	-	-	-
Total Interoperable Radio Network ARPA		\$78,865,763	\$100,000,000	-	-	-
Total ND AI Compute Grants		-	-	-	\$14,500,000	\$14,500,000
Total Online Tax Portal		-	\$300,000	-	-	-
Salaries and Wages - 11210						
Salaries - Permanent	511000	66,366,389	72,497,712	92,692,546	20,262,127	112,954,673
Salaries - Other	512000	-	-	-	(13,836,980)	(13,836,980)
Temporary Salaries	513000	537,338	1,408,670	887,033	1	887,034
Overtime	514000	180,484	230,417	98,819	-	98,819
Fringe Benefits	516000	26,377,140	30,235,087	37,795,886	9,956,789	47,752,675
Total Salaries and Wages		\$93,461,352	\$104,371,886	\$131,474,284	\$16,381,937	\$147,856,221
Operating Expenses - 11230						
Travel	521000	597,799	1,117,172	632,560	(537,056)	95,504
Supplies - IT Software	531000	47,338,456	51,639,830	55,644,743	(45,307,281)	10,337,462
Supply/Material - Professional	532000	173,683	189,750	-	-	-
Food and Clothing	533000	4,387	4,350	-	-	-
Bldg, Grounds, Vehicle Supply	534000	58,372	22,550	33,408	(33,408)	-
Miscellaneous Supplies	535000	2,833	1,100	-	-	-
Office Supplies	536000	11,534	13,900	-	-	-

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Postage	541000	2,824	3,500	-	-	-
Printing	542000	3,764	5,086	-	-	-
IT Equipment under \$5,000	551000	6,243,095	8,424,179	4,865,543	(4,750,977)	114,566
Other Equipment under \$5,000	552000	5,018	2,800	2,520	(2,520)	-
Office Equip & Furniture-Under	553000	420	500	-	-	-
Utilities	561000	274,947	250,000	119,382	(119,382)	-
Insurance	571000	29,241	62,500	43,133	(43,133)	-
Rentals/Leases-Equipment&Other	581000	1,044,871	1,255,000	766,985	(766,985)	-
Rentals/Leases - Bldg/Land	582000	3,543,983	3,446,649	6,258,210	(6,026,210)	231,999
Repairs	591000	604,718	1,304,500	-	-	-
IT - Data Processing	601000	648,673	15,896,900	971,427	2,744,380	3,715,807
IT - Communications	602000	6,473,581	6,526,100	6,335,808	(6,241,203)	94,606
IT Contractual Services and Re	603000	24,625,950	31,975,720	29,127,773	3,771,035	32,898,807
Professional Development	611000	584,830	3,528,325	1,876,686	(795,024)	1,081,662
Operating Fees and Services	621000	143,973	163,402	40,160	(40,160)	-
Professional Fees and Services	623000	18,993,643	23,170,886	2,328,920	5,088,430	7,417,349
Medical, Dental and Optical	625000	13	-	-	-	-
Total Operating Expenses		\$111,410,609	\$149,004,699	\$109,047,257	(\$53,059,495)	\$55,987,762
Capital Assets - 11250						
Supplies - IT Software	531000	-	-	-	-	-
IT Contractual Services and Re	603000	-	-	1	-	1
Equipment Over \$5000	691000	-	1,525,000	-	1,689,061	1,689,061
Motor Vehicles	692000	15,038	-	-	-	-
IT Equip / Software Over \$5000	693000	1,898,532	2,385,571	3,443,909	(3,312,875)	131,034
Total Capital Assets		\$1,913,570	\$3,910,571	\$3,443,910	(\$1,623,814)	\$1,820,096
ARPA Broadband Grant - 11262						
Travel	521000	4,276	-	-	-	-
Printing	542000	105	-	-	-	-
IT - Data Processing	601000	92,217	-	-	-	-

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
IT Contractual Services and Re	603000	11,000	-	-	-	-
Professional Fees and Services	623000	115,326	-	-	-	-
Total ARPA Broadband Grant		\$222,924	-	-	-	-
Statewide Data System - 11271						
Salaries - Permanent	511000	477,929	1,269,930	687,958	38,249	726,207
Fringe Benefits	516000	159,927	464,182	262,154	26,017	288,171
Travel	521000	9,986	16,468	12,000	-	12,000
Supplies - IT Software	531000	99,014	218,410	200,000	-	200,000
Office Supplies	536000	-	500	-	-	-
Postage	541000	-	88	-	-	-
Printing	542000	-	400	-	-	-
IT Equipment under \$5,000	551000	138	300,200	-	-	-
Rentals/Leases - Bldg/Land	582000	-	28,150	-	-	-
Repairs	591000	-	500	-	-	-
IT - Data Processing	601000	2,171,899	1,740,000	1,558,833	-	1,558,833
IT - Communications	602000	4,178	5,000	4,434	-	4,434
IT Contractual Services and Re	603000	721,470	1,414,850	1,400,000	-	1,400,000
Professional Development	611000	10,435	10,000	5,000	-	5,000
Operating Fees and Services	621000	327	500	-	-	-
Professional Fees and Services	623000	16,416	38,500	10,000	-	10,000
IT Equip / Software Over \$5000	693000	-	75,000	-	-	-
Total Statewide Data System		\$3,671,720	\$5,582,678	\$4,140,379	\$64,266	\$4,204,645
Edu Tech - 11273						
Salaries - Permanent	511000	3,807,888	3,966,238	4,391,768	244,179	4,635,947
Temporary Salaries	513000	93	70,326	-	-	-
Overtime	514000	1,687	24,689	11,426	-	11,426
Fringe Benefits	516000	1,607,637	1,811,124	1,943,591	207,207	2,150,798
Travel	521000	251,984	54,625	128,497	-	128,497
Supplies - IT Software	531000	1,609,807	2,371,207	1,447,314	391,793	1,839,106

Recommendation - Detail by Financial Class and Account

Description	1 Code	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Supply/Material - Professional	532000	1,062	2,159	-	-	-
Food and Clothing	533000	53	-	2,500	-	2,500
Bldg, Grounds, Vehicle Supply	534000	1,802	-	-	-	-
Miscellaneous Supplies	535000	37,007	11,000	25,000	-	25,000
Office Supplies	536000	643	13,591	6,000	-	6,000
Postage	541000	751	2,051	-	-	-
Printing	542000	6,055	8,120	16,200	-	16,200
IT Equipment under \$5,000	551000	9,197	511,806	-	-	-
Rentals/Leases-Equipment&Other	581000	1,737	-	-	-	-
Rentals/Leases - Bldg/Land	582000	232,183	211,794	408,796	-	408,796
Repairs	591000	6,169	1,672	19,200	-	19,200
IT - Data Processing	601000	1,394,267	795,848	1,212,485	-	1,212,485
IT - Communications	602000	51,982	63,321	45,780	-	45,780
IT Contractual Services and Re	603000	2,637	203,872	-	20,000	20,000
Professional Development	611000	120,746	37,174	101,280	-	101,280
Operating Fees and Services	621000	13,474	2,925	-	-	-
Professional Fees and Services	623000	7,084	766	-	-	-
Total Edu Tech		\$9,165,945	\$10,164,308	\$9,759,836	\$863,179	\$10,623,015
Wide Area Network - 11274						
Salaries - Permanent	511000	667,007	729,271	795,600	44,235	839,835
Fringe Benefits	516000	271,457	300,798	324,094	33,276	357,370
Travel	521000	10,562	2,500	2,500	-	2,500
Supplies - IT Software	531000	52,937	1,742,946	808,651	-	808,651
IT Equipment under \$5,000	551000	7,201	301,500	-	-	-
Rentals/Leases - Bldg/Land	582000	90,786	92,000	961,127	-	961,127
IT - Data Processing	601000	134,545	135,860	222,791	348,600	571,391
IT - Communications	602000	8,557	8,000	7,315	-	7,315
IT Contractual Services and Re	603000	3,347,844	2,730,000	3,127,346	126,309	3,253,655
Professional Development	611000	625	10,000	10,000	-	10,000

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Recommendation - Detail by Financial Class and Account

Description	1 Code	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Operating Fees and Services	621000	110	250	-	-	-
Professional Fees and Services	623000	25	-	115,315	-	115,315
IT Equip / Software Over \$5000	693000	-	309,485	-	-	-
Total Wide Area Network		\$4,591,655	\$6,362,610	\$6,374,739	\$552,420	\$6,927,159
Geographic Info System - 11276						
Salaries - Permanent	511000	214,007	215,399	240,246	13,358	253,604
Fringe Benefits	516000	77,287	80,988	89,670	8,799	98,469
Travel	521000	-	206	-	-	-
Supplies - IT Software	531000	145,722	256,857	120,970	-	120,970
Office Supplies	536000	-	66	-	-	-
Rentals/Leases - Bldg/Land	582000	-	287	-	-	-
IT - Data Processing	601000	343,396	503,369	364,084	-	364,084
IT - Communications	602000	604	725	720	-	720
IT Contractual Services and Re	603000	86,423	148,291	348,498	-	348,498
Professional Development	611000	1,789	1,218	730	-	730
Operating Fees and Services	621000	419	83	-	-	-
Professional Fees and Services	623000	159,229	403	-	-	-
Total Geographic Info System		\$1,028,876	\$1,207,892	\$1,164,918	\$22,157	\$1,187,075
Health Info Technology Office - 11277						
Salaries - Permanent	511000	655,588	710,354	849,320	47,222	896,542
Temporary Salaries	513000	1,773	84,187	-	-	-
Overtime	514000	-	217	-	-	-
Fringe Benefits	516000	257,444	319,977	335,332	33,900	369,232
Travel	521000	9,663	12,500	20,000	20,000	40,000
Supplies - IT Software	531000	-	926	1,670,787	4,817,000	6,487,787
Office Supplies	536000	109	-	-	-	-
Printing	542000	1,838	3,200	-	5,000	5,000
IT Equipment under \$5,000	551000	-	500	-	-	-
Rentals/Leases - Bldg/Land	582000	1,150	10,750	-	-	-

Recommendation - Detail by Financial Class and Account

Description	1 Code	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
IT - Data Processing	601000	169,708	745,000	108,192	523,809	632,001
IT - Communications	602000	5,563	11,000	7,464	-	7,464
IT Contractual Services and Re	603000	7,192,058	6,794,600	1,358,281	2,806,119	4,164,400
Professional Development	611000	30,421	31,000	26,060	3,940	30,000
Operating Fees and Services	621000	1,040	900	-	-	-
Professional Fees and Services	623000	18,103	17,000	9,900	7,100	17,000
Grants, Benefits & Claims	712000	104,151	-	-	-	-
Total Health Info Technology Office		\$8,448,609	\$8,742,111	\$4,385,336	\$8,264,090	\$12,649,426
Interoperability Radio Network - 11278						
Salaries - Permanent	511000	158,611	347,606	225,288	12,526	237,814
Temporary Salaries	513000	908	-	-	-	-
Fringe Benefits	516000	68,217	146,849	86,542	8,625	95,167
Travel	521000	4,454	265	-	-	-
Supplies - IT Software	531000	3,106	-	-	-	-
Food and Clothing	533000	1,180	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	9,660	772	-	-	-
Miscellaneous Supplies	535000	10,821	-	-	-	-
Office Supplies	536000	415	-	-	-	-
IT Equipment under \$5,000	551000	75,853	541,400	-	-	-
Other Equipment under \$5,000	552000	326	-	-	-	-
Utilities	561000	80,678	5	148,279	-	148,279
Rentals/Leases - Bldg/Land	582000	780,226	1,700,000	5,248,242	-	5,248,242
Repairs	591000	1,533,386	-	5,044,554	-	5,044,554
IT - Data Processing	601000	2,735,832	2,413,542	2,598,306	209,520	2,807,826
IT - Communications	602000	18,651	117	21,672	-	21,672
IT Contractual Services and Re	603000	1,074,641	4,449,625	2,028,586	-	2,028,586
Professional Development	611000	309	-	-	-	-
Operating Fees and Services	621000	2,094,493	620	-	-	-
Professional Fees and Services	623000	649,467	50,000	-	-	-

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Recommendation - Detail by Financial Class and Account

1	2	3	4	5	6	
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Extra Repairs/Deferred Main	684000	6,153	-	-	-	-
Equipment Over \$5000	691000	-	5,750,668	-	-	-
IT Equip / Software Over \$5000	693000	-	3,000,000	-	-	-
Total Interoperability Radio Network		\$9,307,386	\$18,401,469	\$15,401,469	\$230,671	\$15,632,140
CARES Act Funding - 2020 - 11279						
Supplies - IT Software	531000	3,547,251	-	-	-	-
IT - Data Processing	601000	562	-	-	-	-
IT Contractual Services and Re	603000	4,138,360	-	-	-	-
Professional Fees and Services	623000	143,955	-	-	-	-
Total CARES Act Funding - 2020		\$7,830,128	-	-	-	-
Total		\$330,440,037	\$556,298,224	\$285,192,127	(\$13,804,589)	\$271,387,538

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
ITD General Fund Expenditures - 112-001						
Salaries and Wages - 11210						
Salaries - Permanent	511000	6,229,179	7,724,354	11,370,244	11,746,419	23,116,663
Temporary Salaries	513000	68,149	250,968	395,200	142,433	537,633
Overtime	514000	196	-	46,752	49,909	96,661
Fringe Benefits	516000	2,506,616	3,037,736	4,783,002	4,868,056	9,651,058
Total Salaries and Wages		\$8,804,140	\$11,013,058	\$16,595,198	\$16,806,817	\$33,402,015
Operating Expenses - 11230						
Travel	521000	38,534	71,072	95,504	80,656	176,160
Supplies - IT Software	531000	1,767,467	5,222,092	4,001,393	5,230,073	9,231,465
Supply/Material - Professional	532000	16	2,250	-	-	-
Bldg, Grounds, Vehicle Supply	534000	-	-	-	18,840	18,840
Printing	542000	68	136	-	-	-
IT Equipment under \$5,000	551000	10,063	6,750	114,566	-	114,566
Insurance	571000	-	-	-	43,133	43,133
Rentals/Leases - Bldg/Land	582000	-	1,149	232,000	3,150,277	3,382,277
IT - Data Processing	601000	537,300	836,900	745,778	2,315,534	3,061,312
IT - Communications	602000	16,737	23,000	52,992	42,416	95,408
IT Contractual Services and Re	603000	2,358,572	5,740,000	1,294,440	24,214,192	25,508,632
Professional Development	611000	129,171	262,175	1,081,662	300,881	1,382,543
Operating Fees and Services	621000	3,347	2,002	-	38,640	38,640
Professional Fees and Services	623000	1,115,282	706	2,017,350	5,485,795	7,503,145
Total Operating Expenses		\$5,976,556	\$12,168,232	\$9,635,685	\$40,920,436	\$50,556,121
Capital Assets - 11250						
Equipment Over \$5000	691000	-	-	-	1,689,061	1,689,061
IT Equip / Software Over \$5000	693000	14,146	131,034	131,034	-	131,034
Total Capital Assets		\$14,146	\$131,034	\$131,034	\$1,689,061	\$1,820,095

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Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Online Tax Portal - 11263						
Grants, Benefits & Claims	712000	-	300,000	-	-	-
Total Online Tax Portal		-	\$300,000	-	-	-
ND AI Compute Grants - 11264						
Grants, Benefits & Claims	712000	-	-	-	14,500,000	14,500,000
Total ND AI Compute Grants		-	-	-	\$14,500,000	\$14,500,000
Statewide Data System - 11271						
Salaries - Permanent	511000	477,929	1,269,930	687,958	38,249	726,207
Fringe Benefits	516000	159,927	464,182	262,154	26,017	288,171
Travel	521000	8,423	16,468	12,000	-	12,000
Supplies - IT Software	531000	99,014	218,410	200,000	-	200,000
Office Supplies	536000	-	500	-	-	-
Postage	541000	-	88	-	-	-
Printing	542000	-	400	-	-	-
IT Equipment under \$5,000	551000	138	300,200	-	-	-
Rentals/Leases - Bldg/Land	582000	-	28,150	-	-	-
Repairs	591000	-	500	-	-	-
IT - Data Processing	601000	2,171,899	1,740,000	1,558,833	-	1,558,833
IT - Communications	602000	4,178	5,000	4,434	-	4,434
IT Contractual Services and Re	603000	251,570	1,414,850	1,400,000	-	1,400,000
Professional Development	611000	10,435	10,000	5,000	-	5,000
Operating Fees and Services	621000	327	500	-	-	-
Professional Fees and Services	623000	16,416	38,500	10,000	-	10,000
IT Equip / Software Over \$5000	693000	-	75,000	-	-	-
Total Statewide Data System		\$3,200,257	\$5,582,678	\$4,140,379	\$64,266	\$4,204,645
Edu Tech - 11273						
Salaries - Permanent	511000	1,891,155	1,944,607	2,284,590	127,021	2,411,611
Temporary Salaries	513000	93	70,326	-	-	-
Overtime	514000	1,687	1,265	11,426	-	11,426

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Fringe Benefits	516000	812,689	889,062	1,029,776	110,637	1,140,413
Travel	521000	1,430	-	-	-	-
Rentals/Leases - Bldg/Land	582000	85,769	-	-	-	-
IT - Data Processing	601000	39,851	-	-	-	-
IT - Communications	602000	2,103	-	-	-	-
Professional Development	611000	7,190	-	-	-	-
Operating Fees and Services	621000	2,630	-	-	-	-
Total Edu Tech		\$2,844,598	\$2,905,260	\$3,325,792	\$237,658	\$3,563,450
Wide Area Network - 11274						
Salaries - Permanent	511000	667,007	729,271	795,600	44,235	839,835
Fringe Benefits	516000	271,457	300,798	324,094	33,276	357,370
Travel	521000	10,562	2,500	2,500	-	2,500
Supplies - IT Software	531000	52,937	1,742,946	808,651	-	808,651
IT Equipment under \$5,000	551000	7,201	301,500	-	-	-
Rentals/Leases - Bldg/Land	582000	90,786	92,000	961,127	-	961,127
IT - Data Processing	601000	134,545	135,860	222,791	348,600	571,391
IT - Communications	602000	8,557	8,000	7,315	-	7,315
IT Contractual Services and Re	603000	3,347,844	2,640,000	3,127,345	126,309	3,253,654
Professional Development	611000	625	10,000	10,000	-	10,000
Operating Fees and Services	621000	110	250	-	-	-
Professional Fees and Services	623000	25	-	115,315	-	115,315
IT Equip / Software Over \$5000	693000	-	309,485	-	-	-
Total Wide Area Network		\$4,591,655	\$6,272,610	\$6,374,738	\$552,420	\$6,927,158
Geographic Info System - 11276						
Salaries - Permanent	511000	214,007	215,399	240,246	13,358	253,604
Fringe Benefits	516000	77,287	80,988	89,670	8,799	98,469
Travel	521000	-	206	-	-	-
Supplies - IT Software	531000	145,722	256,857	120,970	-	120,970
Office Supplies	536000	-	66	-	-	-

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Recommendation - Detail by Division, Financial Class, and Account

1	2	3	4	5	6	
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Rentals/Leases - Bldg/Land	582000	-	287	-	-	-
IT - Data Processing	601000	343,396	503,369	364,084	-	364,084
IT - Communications	602000	604	725	720	-	720
IT Contractual Services and Re	603000	86,423	82,612	348,498	-	348,498
Professional Development	611000	1,789	1,218	730	-	730
Operating Fees and Services	621000	419	83	-	-	-
Professional Fees and Services	623000	159,229	403	-	-	-
Total Geographic Info System		\$1,028,876	\$1,142,213	\$1,164,918	\$22,157	\$1,187,075
Health Info Technology Office - 11277						
IT Contractual Services and Re	603000	-	2,000,000	643,221	1,793,609	2,436,830
Total Health Info Technology Office		-	\$2,000,000	\$643,221	\$1,793,609	\$2,436,830
Interoperability Radio Network - 11278						
IT - Data Processing	601000	1,858,240	1,858,240	1,858,240	209,520	2,067,760
Total Interoperability Radio Network		\$1,858,240	\$1,858,240	\$1,858,240	\$209,520	\$2,067,760
IIJA Federal Funds (BEAD) - 11282						
IT - Data Processing	601000	-	487,520	-	-	-
Total IIJA Federal Funds (BEAD)		-	\$487,520	-	-	-
Total ITD General Fund Expenditures		\$28,318,467	\$43,860,845	\$43,869,204	\$76,795,944	\$120,665,149
ITD Federal Fund Expenditures - 112-002						
Operating Expenses - 11230						
IT Equipment under \$5,000	551000	-	1,182,650	-	-	-
Repairs	591000	-	750,000	-	-	-
IT - Data Processing	601000	-	60,000	-	-	-
IT Contractual Services and Re	603000	-	552,655	-	-	-
Professional Fees and Services	623000	-	1,000,000	-	-	-
Total Operating Expenses		-	\$3,545,305	-	-	-
Capital Assets - 11250						
IT Equip / Software Over \$5000	693000	-	466,662	-	-	-
Total Capital Assets		-	\$466,662	-	-	-

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
ARPA Broadband Grant - 11262						
Travel	521000	4,276	-	-	-	-
Printing	542000	105	-	-	-	-
IT - Data Processing	601000	92,217	-	-	-	-
IT Contractual Services and Re	603000	11,000	-	-	-	-
Professional Fees and Services	623000	115,326	-	-	-	-
Total ARPA Broadband Grant		\$222,924	-	-	-	-
Edu Tech - 11273						
IT Equipment under \$5,000	551000	-	500,000	-	-	-
Total Edu Tech		-	\$500,000	-	-	-
Geographic Info System - 11276						
IT Contractual Services and Re	603000	-	65,679	-	-	-
Total Geographic Info System		-	\$65,679	-	-	-
CARES Act Funding - 2020 - 11279						
Supplies - IT Software	531000	3,547,251	-	-	-	-
IT - Data Processing	601000	562	-	-	-	-
IT Contractual Services and Re	603000	4,138,360	-	-	-	-
Professional Fees and Services	623000	143,955	-	-	-	-
Total CARES Act Funding - 2020		\$7,830,128	-	-	-	-
American Rescue Plan Act - 11280						
Grants, Benefits & Claims	712000	126,074	-	-	-	-
Total American Rescue Plan Act		\$126,074	-	-	-	-
IIJA Federal Funds (BEAD) - 11282						
Travel	521000	5,930	-	-	-	-
Printing	542000	79	-	-	-	-
IT - Data Processing	601000	97,303	762,480	-	-	-
IT Contractual Services and Re	603000	281,925	2,000,000	-	-	-
Professional Fees and Services	623000	10,190	-	-	-	-

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Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Grants, Benefits & Claims	712000	-	145,000,000	-	-	-
Total IJJA Federal Funds (BEAD)		\$395,427	\$147,762,480	-	-	-
Total ITD Federal Fund Expenditures		\$8,574,552	\$152,340,126	-	-	-
ITD K-12 Support - 112-200						
Edu Tech - 11273						
Salaries - Permanent	511000	1,611,062	1,731,117	1,881,110	104,589	1,985,699
Overtime	514000	-	23,424	-	-	-
Fringe Benefits	516000	703,500	827,668	827,109	87,937	915,046
Travel	521000	59,126	45,998	-	-	-
Supplies - IT Software	531000	1,527,313	2,261,508	1,432,494	344,793	1,777,287
Supply/Material - Professional	532000	-	1,156	-	-	-
Miscellaneous Supplies	535000	-	3,000	-	-	-
Office Supplies	536000	138	3,276	-	-	-
Postage	541000	-	210	-	-	-
Printing	542000	-	4,352	-	-	-
IT Equipment under \$5,000	551000	735	1,295	-	-	-
Rentals/Leases - Bldg/Land	582000	-	63,831	137,647	-	137,647
Repairs	591000	-	1,421	-	-	-
IT - Data Processing	601000	1,194,841	618,086	1,008,583	-	1,008,583
IT - Communications	602000	23,575	30,649	21,790	-	21,790
IT Contractual Services and Re	603000	-	750	-	-	-
Professional Development	611000	17,735	13,874	-	-	-
Operating Fees and Services	621000	4,013	1,369	-	-	-
Professional Fees and Services	623000	25	754	-	-	-
Total Edu Tech		\$5,142,062	\$5,633,738	\$5,308,733	\$537,319	\$5,846,052
Total ITD K-12 Support		\$5,142,062	\$5,633,738	\$5,308,733	\$537,319	\$5,846,052

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Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
SIIF Expenditures - 112-300						
Operating Expenses - 11230						
IT - Data Processing	601000	-	8,000,000	-	-	-
Total Operating Expenses		-	\$8,000,000	-	-	-
Total SIIF Expenditures		-	\$8,000,000	-	-	-
HIE Special Revenue Fund - 112-325						
Health Info Technology Office - 11277						
Salaries - Permanent	511000	655,588	710,354	849,320	47,222	896,542
Temporary Salaries	513000	1,773	84,187	-	-	-
Overtime	514000	-	217	-	-	-
Fringe Benefits	516000	257,444	319,977	335,332	33,900	369,232
Travel	521000	9,663	12,500	20,000	20,000	40,000
Supplies - IT Software	531000	-	926	1,670,787	4,817,000	6,487,787
Office Supplies	536000	109	-	-	-	-
Printing	542000	1,838	3,200	-	5,000	5,000
IT Equipment under \$5,000	551000	-	500	-	-	-
Rentals/Leases - Bldg/Land	582000	1,150	10,750	-	-	-
IT - Data Processing	601000	169,708	745,000	108,192	523,809	632,001
IT - Communications	602000	5,563	11,000	7,464	-	7,464
IT Contractual Services and Re	603000	7,192,058	4,794,600	715,060	1,012,510	1,727,570
Professional Development	611000	30,421	31,000	26,060	3,940	30,000
Operating Fees and Services	621000	1,040	900	-	-	-
Professional Fees and Services	623000	18,103	17,000	9,900	7,100	17,000
Grants, Benefits & Claims	712000	104,151	-	-	-	-
Total Health Info Technology Office		\$8,448,609	\$6,742,111	\$3,742,115	\$6,470,481	\$10,212,596
Total HIE Special Revenue Fund		\$8,448,609	\$6,742,111	\$3,742,115	\$6,470,481	\$10,212,596
EduTech SF - 112-408						
Statewide Data System - 11271						
Travel	521000	1,563	-	-	-	-

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Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
IT Contractual Services and Re	603000	469,900	-	-	-	-
Total Statewide Data System		\$471,463	-	-	-	-
Edu Tech - 11273						
Salaries - Permanent	511000	305,670	290,514	226,068	12,569	238,637
Fringe Benefits	516000	91,448	94,394	86,706	8,633	95,339
Travel	521000	191,428	8,627	128,497	-	128,497
Supplies - IT Software	531000	82,494	109,699	14,820	47,000	61,820
Supply/Material - Professional	532000	1,062	1,003	-	-	-
Food and Clothing	533000	53	-	2,500	-	2,500
Bldg, Grounds, Vehicle Supply	534000	1,802	-	-	-	-
Miscellaneous Supplies	535000	37,007	8,000	25,000	-	25,000
Office Supplies	536000	504	10,315	6,000	-	6,000
Postage	541000	751	1,841	-	-	-
Printing	542000	6,055	3,768	16,200	-	16,200
IT Equipment under \$5,000	551000	8,462	10,511	-	-	-
Rentals/Leases-Equipment&Other	581000	1,737	-	-	-	-
Rentals/Leases - Bldg/Land	582000	146,414	147,963	271,149	-	271,149
Repairs	591000	6,169	251	19,200	-	19,200
IT - Data Processing	601000	159,574	177,762	203,902	-	203,902
IT - Communications	602000	26,304	32,672	23,990	-	23,990
IT Contractual Services and Re	603000	2,637	203,122	-	20,000	20,000
Professional Development	611000	95,821	23,300	101,280	-	101,280
Operating Fees and Services	621000	6,832	1,556	-	-	-
Professional Fees and Services	623000	7,059	12	-	-	-
Total Edu Tech		\$1,179,285	\$1,125,310	\$1,125,311	\$88,202	\$1,213,513
Total EduTech SF		\$1,650,748	\$1,125,310	\$1,125,311	\$88,202	\$1,213,513
Public Safety - 112-476						
Operating Expenses - 11230						
IT Equipment under \$5,000	551000	38,048	3,979	-	-	-

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Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
IT - Data Processing	601000	111,373	-	223,249	-	223,249
IT - Communications	602000	-	-	30,672	-	30,672
IT Contractual Services and Re	603000	1,539,126	72,000	3,302,058	-	3,302,058
Total Operating Expenses		\$1,688,547	\$75,979	\$3,555,979	-	\$3,555,979
Capital Assets - 11250						
IT Equip / Software Over \$5000	693000	14,993	480,000	-	-	-
Total Capital Assets		\$14,993	\$480,000	-	-	-
Interoperability Radio Network - 11278						
Salaries - Permanent	511000	158,611	347,606	225,288	12,526	237,814
Temporary Salaries	513000	908	-	-	-	-
Fringe Benefits	516000	68,217	146,849	86,542	8,625	95,167
Travel	521000	4,454	265	-	-	-
Supplies - IT Software	531000	3,106	-	-	-	-
Food and Clothing	533000	1,180	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	9,660	772	-	-	-
Miscellaneous Supplies	535000	10,821	-	-	-	-
Office Supplies	536000	415	-	-	-	-
IT Equipment under \$5,000	551000	75,853	541,400	-	-	-
Other Equipment under \$5,000	552000	326	-	-	-	-
Utilities	561000	80,678	5	148,279	-	148,279
Rentals/Leases - Bldg/Land	582000	780,226	1,700,000	5,248,242	-	5,248,242
Repairs	591000	1,533,386	-	5,044,554	-	5,044,554
IT - Data Processing	601000	877,592	555,302	740,066	-	740,066
IT - Communications	602000	18,651	117	21,672	-	21,672
IT Contractual Services and Re	603000	1,074,641	4,449,625	2,028,586	-	2,028,586
Professional Development	611000	309	-	-	-	-
Operating Fees and Services	621000	2,094,493	620	-	-	-
Professional Fees and Services	623000	649,467	50,000	-	-	-
Extra Repairs/Deferred Main	684000	6,153	-	-	-	-

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Equipment Over \$5000	691000	-	5,750,668	-	-	-
IT Equip / Software Over \$5000	693000	-	3,000,000	-	-	-
Total Interoperability Radio Network		\$7,449,146	\$16,543,229	\$13,543,229	\$21,151	\$13,564,380
Interoperable Radio Network ARPA - 11284						
Salaries - Permanent	511000	169,844	-	-	-	-
Temporary Salaries	513000	10,896	-	-	-	-
Overtime	514000	143	-	-	-	-
Fringe Benefits	516000	65,880	-	-	-	-
Travel	521000	5,762	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	38,510	-	-	-	-
Miscellaneous Supplies	535000	8,180	-	-	-	-
Office Supplies	536000	167	-	-	-	-
Printing	542000	79	-	-	-	-
IT Equipment under \$5,000	551000	4,020	-	-	-	-
Rentals/Leases - Bldg/Land	582000	1,907	-	-	-	-
Repairs	591000	3,289	-	-	-	-
IT - Data Processing	601000	211,740	-	-	-	-
IT - Communications	602000	962	-	-	-	-
IT Contractual Services and Re	603000	5,136,770	100,000,000	-	-	-
Professional Development	611000	660	-	-	-	-
Operating Fees and Services	621000	4,423	-	-	-	-
Professional Fees and Services	623000	26,674	-	-	-	-
Other Capital Payments	683000	12,488,407	-	-	-	-
Extra Repairs/Deferred Main	684000	6,587,977	-	-	-	-
IT Equip / Software Over \$5000	693000	6,169,992	-	-	-	-
Grants, Benefits & Claims	712000	7,929,483	-	-	-	-
Transfers Out	722000	40,000,000	-	-	-	-
Total Interoperable Radio Network ARPA		\$78,865,763	\$100,000,000	-	-	-
Total Public Safety		\$88,018,449	\$117,099,208	\$17,099,209	\$21,151	\$17,120,360

Recommendation - Detail by Division, Financial Class, and Account

Description	1 Code	2 2019-21 Biennium Expenditures	3 2021-23 Biennium Appropriations	4 2023-25 Base Budget Recommended	5 2023-25 Budget Changes Recommended	6 2023-25 Total Budget Recommended
ITD Special Fund Expenditures - 112-780						
Salaries and Wages - 11210						
Salaries - Permanent	511000	60,137,211	64,773,358	81,322,302	8,515,708	89,838,010
Salaries - Other	512000	-	-	-	(13,836,980)	(13,836,980)
Temporary Salaries	513000	469,189	1,157,702	491,832	(142,432)	349,400
Overtime	514000	180,288	230,417	52,067	(49,909)	2,158
Fringe Benefits	516000	23,870,524	27,197,351	33,012,884	5,088,733	38,101,617
Total Salaries and Wages		\$84,657,212	\$93,358,828	\$114,879,086	(\$424,880)	\$114,454,206
Operating Expenses - 11230						
Travel	521000	559,264	1,046,100	537,056	(617,712)	(80,656)
Supplies - IT Software	531000	45,570,989	46,417,738	51,643,350	(50,537,353)	1,105,997
Supply/Material - Professional	532000	173,667	187,500	-	-	-
Food and Clothing	533000	4,387	4,350	-	-	-
Bldg, Grounds, Vehicle Supply	534000	58,372	22,550	33,408	(52,248)	(18,840)
Miscellaneous Supplies	535000	2,833	1,100	-	-	-
Office Supplies	536000	11,534	13,900	-	-	-
Postage	541000	2,824	3,500	-	-	-
Printing	542000	3,696	4,950	-	-	-
IT Equipment under \$5,000	551000	6,194,984	7,230,800	4,750,977	(4,750,977)	-
Other Equipment under \$5,000	552000	5,018	2,800	2,520	(2,520)	-
Office Equip & Furniture-Under	553000	420	500	-	-	-
Utilities	561000	274,947	250,000	119,382	(119,382)	-
Insurance	571000	29,241	62,500	43,133	(86,266)	(43,133)
Rentals/Leases-Equipment&Other	581000	1,044,871	1,255,000	766,985	(766,985)	-
Rentals/Leases - Bldg/Land	582000	3,543,983	3,445,500	6,026,210	(9,176,487)	(3,150,278)
Repairs	591000	604,718	554,500	-	-	-
IT - Data Processing	601000	-	7,000,000	2,400	428,846	431,246
IT - Communications	602000	6,456,844	6,503,100	6,252,144	(6,283,619)	(31,475)
IT Contractual Services and Re	603000	20,728,252	25,611,065	24,531,275	(20,443,158)	4,088,117

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Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Professional Development	611000	455,660	3,266,150	795,024	(1,095,905)	(300,881)
Operating Fees and Services	621000	140,626	161,400	40,160	(78,800)	(38,640)
Professional Fees and Services	623000	17,878,362	22,170,180	311,570	(397,365)	(85,795)
Medical, Dental and Optical	625000	13	-	-	-	-
Total Operating Expenses		\$103,745,505	\$125,215,183	\$95,855,593	(\$93,979,931)	\$1,875,662
Capital Assets - 11250						
Supplies - IT Software	531000	-	-	-	-	-
IT Contractual Services and Re	603000	-	-	1	-	1
Equipment Over \$5000	691000	-	1,525,000	-	-	-
Motor Vehicles	692000	15,038	-	-	-	-
IT Equip / Software Over \$5000	693000	1,869,394	1,307,875	3,312,875	(3,312,875)	-
Total Capital Assets		\$1,884,432	\$2,832,875	\$3,312,876	(\$3,312,875)	\$1
Wide Area Network - 11274						
IT Contractual Services and Re	603000	-	90,000	1	-	1
Total Wide Area Network		-	\$90,000	\$1	-	\$1
Total ITD Special Fund Expenditures		\$190,287,150	\$221,496,886	\$214,047,555	(\$97,717,686)	\$116,329,869
Total		\$330,440,037	\$556,298,224	\$285,192,127	(\$13,804,589)	\$271,387,538

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
General - 004						
GENERAL FUND	001	28,318,467	43,360,845	43,869,205	79,425,103	123,294,308
Total General		\$28,318,467	\$43,360,845	\$43,869,205	\$79,425,103	\$123,294,308
Federal - 002						
COVID CARES ACT FUNDING	G2579	7,830,128	-	-	-	-
Broadband Infrastructure Grant	G2852	79,214,760	85,077,646	-	-	-
Department of Justice Grant	G2882	395,427	147,762,480	-	-	-
Total Federal		\$87,440,315	\$232,840,126	-	-	-
Special - 003						
PowerSchool Fund	300	5,142,062	20,633,738	5,308,733	537,319	5,846,052
HIE Fund	325	8,448,609	6,742,111	3,742,115	6,470,481	10,212,596
Edutech	408	1,650,748	1,125,310	1,125,311	88,202	1,213,513
Interoperable Radio Network	476	9,152,686	37,099,208	17,099,209	21,151	17,120,360
Strategic Investment Fund	493	-	-	-	1,719,061	1,719,061
ITD Service Fund	780	190,287,150	214,496,886	214,047,555	(102,065,906)	111,981,649
Total Special		\$214,681,255	\$280,097,253	\$241,322,922	(\$93,229,692)	\$148,093,230
Total		\$330,440,037	\$556,298,224	\$285,192,127	(\$13,804,589)	\$271,387,538

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prtly	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		430,156,985	150,473,615	(143,828,763)	-	-	-	-	-	-
Modernization & Innovation Fund	Yes	01	-	-	-	-	10,842,243	-	-	-	-
Statewide Data Strategy	Yes	02	-	-	-	-	13,576,379	-	-	-	-
Digital Experience	Yes	03	-	-	-	-	8,000,001	-	-	-	-
Vulnerability Remediation	Yes	04	-	-	-	-	3,042,960	-	-	-	-
Public Safety	Yes	05	-	-	-	2,192,155	-	-	-	-	-
Vendor Toolset Increases	Yes	06	-	-	-	5,398,621	-	-	-	-	-
Project Capacity	Yes	07	-	-	-	3,469,060	-	-	-	-	-
Continuing Appropriation - Operating Fund	Yes	08	-	-	-	(95,855,602)	-	-	-	-	-
IT Administration Funding Changes	Yes	09	-	-	-	933,313	-	-	-	-	-
Inflationary Increases	Yes	11	-	-	-	2,841,715	-	-	-	-	-
Health Information Technology Program Funding	Yes	12	-	-	-	-	8,182,968	-	-	-	-
EduTech Program Funding	Yes	14	-	-	-	411,793	-	-	-	-	-
Data Center Infrastructure Upgrade	Yes	15	-	-	-	-	30,000	-	-	-	-
ND AI Strategy	Yes	17	-	-	-	-	500,000	-	-	-	-
Total			430,156,985	150,473,615	(143,828,763)	(80,608,946)	44,174,550	-	-	-	-

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	3,443,909	-	(145,300,000)	-	285,192,127	507.00	-	507.00	Base Request
-	-	-	-	-	-	-	45,573,956	-	8.00	8.00	Modernization & Innovation Fund
-	-	-	-	-	-	-	16,086,762	-	9.00	9.00	Statewide Data Strategy
-	-	-	-	-	-	-	16,227,923	-	3.00	3.00	Digital Experience
-	-	-	-	-	-	-	4,771,963	-	5.00	5.00	Vulnerability Remediation
-	-	-	-	-	-	-	2,568,797	-	8.00	8.00	Public Safety
-	-	-	-	-	-	-	5,398,621	-	-	-	Vendor Toolset Increases
-	-	-	-	-	-	-	7,294,170	-	25.00	25.00	Project Capacity
-	-	-	-	(6,625,750)	-	-	(102,481,352)	-	-	-	Continuing Appropriation - Operating Fund
-	-	-	-	-	-	-	-	-	-	-	IT Administration Funding Changes
-	-	-	-	-	-	-	7,463,596	-	-	-	Restoration of 3% Reduction
-	-	-	-	-	-	-	7,774,900	-	-	-	Inflationary Increases
-	-	-	-	-	-	-	8,182,968	-	-	-	Health Information Technology Program Funding
-	-	-	-	-	-	-	699,839	-	1.00	1.00	Geospatial Program - Develop Roadmap
-	-	-	-	-	-	-	411,793	-	-	-	EduTech Program Funding
-	-	1,689,061	-	-	-	-	1,719,061	-	-	-	Data Center Infrastructure Upgrade

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	IT Equipment \$5,000 Base (4100)	IT Equipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	300,000	-	-	-	K-12 ClassLink
-	-	1,689,061	3,443,909	(6,625,750)	(145,300,000)	-	307,185,122	507.00	59.00	566.00	Total

Statutory Authority

North Dakota Century Code Chapter 54-10.

Agency Description

The North Dakota State Auditor’s Office (NDSAO) has been operating since North Dakota was first admitted to the Union in 1889. Throughout the years, the office has evolved to better serve the people of North Dakota. The NDSAO takes pride in their commitment to bring transparency to government and is dedicated to generating greater value for taxpayers.

The office is leading the way in providing independent and objective audits by following government auditing standards issued by the United States Government Accountability Office. The NDSAO works to ensure the proper use of public funds and improve the cost savings and effectiveness of government. This is achieved by performing audits of state agencies, boards, commissions, and local governments. These audits provide a roadmap to identify opportunities for improvement so agencies can better serve the taxpayers of our state.

Over 60 dedicated team members audit billions of state and federal dollars every year. The audits provided result in accurate and reliable information that clarify issues, provide guidance on corrective action for problems, and bring increased accountability to government programs.

Agency Mission Statement

We provide independent information to the citizens of North Dakota to inspire action.

Major Accomplishments

- 1 July 2024: Held the 3rd annual Audit Summit, a free virtual conference to provide training and resources to local governments across our state. Over 300 people attended.
- 2 Hired 34 interns through the NDSAO internship program, with 13 filling full-time positions after graduation.
- 3 Created an interactive dashboard utilizing Power BI on the NDSAO’s official website. The dashboard provides transparent and real-time insights into the financial status of local governments.
- 4 Converted a special funded independent public accounting firm (IPA) reviewer to general funds which will save local governments \$244,000 each biennium moving forward.
- 5 Awarded our annual Stewardship Award celebrating excellence in auditing to Morton County.
- 6 State Auditor elected to the 2023-2024 National State Auditors Association Executive Committee. The National Committee brings together state auditors, comptrollers, and treasurers from across the country to address government financial management issues.
- 7 The NDSAO’s Communications Director was recognized as Communicator of the Year by the International Association of Business Communicators - Great Plains Chapter. The chapter includes members across North Dakota, South Dakota, and Montana.
- 8 Spearheaded the University of Mary Careers Day Panel, helping encourage students to look at careers with the State of North Dakota.
- 9 Organized the Annual Food Drive Competition in which 12 state agencies participated. Over 13,000 food items were collected for people in need across the community.

Major Accomplishments

-
- 10 National Association of Government Communicators (NAGC) 2024 Blue Pencil Gold Screen Awards Grassroots Marketing Campaign - 3rd place. Other award winners included the United States Army, the Smithsonian Institution, and the U.S. Department of Education.
 - 11 Governor Burgum declared November 19th as Auditor Day in North Dakota.
-

Critical Issues

-
- 1 Ongoing recruitment of staff to fill positions during this unprecedented time when accounting graduates continue to drop and unemployment rates are around 2%.
 - 2 Education and awareness to local governments about government accounting requirements.
 - 3 The number of private firms conducting government audits continues to shrink as standards and requirements to complete government audits constantly change.
 - 4 Government Auditing Standards continue to change and require additional work. The 2024 Yellowbook focuses on quality management and following the updated standards is of top priority of the NDSAO.
 - 5 The dramatic rise in federal government spending and new federal programs has created additional single audit work for not only state agencies, but many local governments that previously did not meet the single audit threshold.
 - 6 Training opportunities to stay up-to-date on complex changing professional standards.
-

Performance Measures

- 1) Fulfill NDSAO's statutory requirements.
- 2) Improve performance objectives.
- 3) Quality financial audits on budget.
- 4) Expand training for staff and clients.
- 5) Improve relationships with stakeholders.

Program Statistical Data

State Government and University System Team: The team is responsible for conducting over 70 operational audits in accordance with performance auditing standards each biennium. The group also conducts the audit of the Annual Comprehensive Financial Report (ACFR) of the State of North Dakota and University System, and the Statewide Single Audit of federally funded programs.

Local Government Team: Each biennium the team performs 70 audits, 550 reviews of audit reports completed by independent CPA firms, and 1,150 reviews of small government annual reports. The SAO is currently in contact with nearly 1,300 clients.

Mineral Royalty Team: Audits and compliance reviews are performed in accordance with federal regulations and every state must adhere to the same standards followed by the Office of Natural Resource Revenue (ONRR). These standards include the Government Auditing Standards, the ONRR Audit Manual, and the ONRR

Compliance Review Manual. The team completes 100+ compliance reviews each biennium and royalties from federal lands account for \$350 million in revenue to the State.

Explanation of Program Costs

The NDSAO consists of four teams. 1) State Government and University System Team, 2) Local Government Team, 3) Mineral Royalty Team, and 4) Operations Team.

Across all program areas, salaries and benefits comprises 90% of the total appropriations. 7% of the total appropriations is for telecommunications, data processing, and rent expenses. The remaining 3% of total appropriations covers all other operating costs of the agency.

Program Goals and Objectives

State Government and University System Team: Our largest team, they are responsible for auditing state government and the 11 different public colleges and universities in North Dakota. They conduct financial, compliance, performance, and information system audits.

Local Government Team: The primary responsibilities of this team are to perform audits of large local governments and review annual financial reports of small local governments. They also conduct petition audits and provide non-auditing services such as review of financial statements.

Mineral Royalty Team: This team conducts compliance reviews and audits of federal royalty payments from oil, gas, and coal leases located within our state. They are fully funded by the federal government.

Operations Team: This team works to support all our office. The group includes specialists in accounting, quality assurance, administration, communications, and other specialists.

Budget Request Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Request	Budget Changes Recommended	Total Budget Request
Agency Auditor						
Administrative Services	117-100	2,354,615	2,888,301	3,630,788	1,389,956	5,020,744
Division of Local Governments	117-210	3,841,494	4,912,700	5,665,355	(543,685)	5,121,670
Division of State Audits	117-220	6,342,667	7,145,371	6,995,158	210,618	7,205,776
Mineral Royalty Auditing	117-230	971,338	1,431,452	1,568,767	130,141	1,698,908
TOTAL BY APPROPRIATION ORGS		\$13,510,113	\$16,377,824	\$17,860,068	\$1,187,030	\$19,047,098
Salaries and Wages	11710	11,895,799	14,069,503	16,239,268	419,674	16,658,942
Operating Expenses	11730	1,164,059	1,787,771	1,620,800	182,355	1,803,156
Capital Assets	11750	12,014	70,550	-	-	-
Information Tech Consultants	11770	438,242	450,000	-	585,000	585,000
TOTAL BY OBJECT SERIES		\$13,510,113	\$16,377,824	\$17,860,068	\$1,187,030	\$19,047,098
General	004	8,851,504	10,033,672	10,625,946	1,600,574	12,226,520
Federal	002	971,338	1,431,452	1,568,767	130,141	1,698,908
Special	003	3,687,272	4,912,700	5,665,355	(543,685)	5,121,670
TOTAL BY FUNDS		\$13,510,113	\$16,377,824	\$17,860,068	\$1,187,030	\$19,047,098
Total FTE		61.00	65.00	65.00	1.00	66.00

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Salaries and Wages - 11710						
Salaries - Permanent	511000	8,244,920	9,421,475	11,077,480	66,000	11,143,480
Salaries - Other	512000	-	-	-	219,988	219,988
Temporary Salaries	513000	281,892	405,818	300,000	100,000	400,000
Overtime	514000	43,101	-	-	-	-
Fringe Benefits	516000	3,325,886	4,242,210	4,861,788	33,686	4,895,474
Total Salaries and Wages		\$11,895,799	\$14,069,503	\$16,239,268	\$419,674	\$16,658,942
Operating Expenses - 11730						
Fringe Benefits	516000	146	-	-	-	-
Travel	521000	67,907	159,000	162,485	11,250	173,735
Supplies - IT Software	531000	24,448	34,230	32,799	-	32,799
Supply/Material - Professional	532000	22,056	29,430	17,980	-	17,980
Office Supplies	536000	18,874	31,500	26,000	250	26,250
Postage	541000	3,436	6,000	4,200	-	4,200
Printing	542000	6,028	6,500	4,000	-	4,000
IT Equipment under \$5,000	551000	5,551	4,000	4,500	-	4,500
Office Equip & Furniture-Under	553000	33,382	97,055	44,461	3,000	47,461
Insurance	571000	14,227	16,500	19,600	-	19,600
Rentals/Leases - Bldg/Land	582000	246,990	476,930	459,196	8,284	467,480
Repairs	591000	3,016	3,700	3,300	-	3,300
IT - Data Processing	601000	497,683	647,277	599,879	114,151	714,030
IT - Communications	602000	39,539	40,680	43,800	4,920	48,720
Professional Development	611000	103,120	167,850	143,500	15,500	159,000
Operating Fees and Services	621000	56,599	55,120	52,600	25,000	77,600
Professional Fees and Services	623000	21,056	12,000	2,500	-	2,500
Total Operating Expenses		\$1,164,059	\$1,787,771	\$1,620,800	\$182,355	\$1,803,156
Capital Assets - 11750						
Equipment Over \$5000	691000	12,014	25,000	-	-	-

Detail by Financial Class and Account

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
IT Equip / Software Over \$5000	693000	-	45,550	-	-	-
Total Capital Assets		\$12,014	\$70,550	-	-	-
Information Tech Consultants - 11770						
Professional Fees and Services	623000	438,242	450,000	-	585,000	585,000
Total Information Tech Consultants		\$438,242	\$450,000	-	\$585,000	\$585,000
Total		\$13,510,113	\$16,377,824	\$17,860,068	\$1,187,030	\$19,047,098

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Administrative Services - 117-100						
Salaries and Wages - 11710						
Salaries - Permanent	511000	1,174,173	1,373,330	2,276,488	-	2,276,488
Salaries - Other	512000	-	-	-	629,736	629,736
Temporary Salaries	513000	37,757	100,000	(53,745)	100,000	46,255
Overtime	514000	849	-	-	-	-
Fringe Benefits	516000	469,380	617,998	953,182	-	953,182
Total Salaries and Wages		\$1,682,159	\$2,091,328	\$3,175,925	\$729,736	\$3,905,661
Operating Expenses - 11730						
Operating Expenses	520000	-	-	-	31,596	31,596
Travel	521000	23,303	46,200	43,000	-	43,000
Supplies - IT Software	531000	4,381	17,230	23,564	-	23,564
Supply/Material - Professional	532000	6,055	9,584	6,105	-	6,105
Office Supplies	536000	8,701	16,000	12,000	-	12,000
Postage	541000	620	4,000	2,200	-	2,200
Printing	542000	4,992	6,500	3,000	-	3,000
IT Equipment under \$5,000	551000	2,879	3,500	3,000	-	3,000
Office Equip & Furniture-Under	553000	29,454	96,555	25,000	-	25,000
Insurance	571000	7,353	10,000	12,000	-	12,000
Rentals/Leases - Bldg/Land	582000	26	178,228	178,228	-	178,228
Repairs	591000	541	2,200	2,000	-	2,000
IT - Data Processing	601000	66,429	140,196	91,705	14,064	105,769
IT - Communications	602000	6,871	12,480	8,161	4,560	12,721
Professional Development	611000	21,648	45,300	32,400	-	32,400
Operating Fees and Services	621000	19,715	22,000	10,000	25,000	35,000
Professional Fees and Services	623000	19,232	12,000	2,500	-	2,500
Total Operating Expenses		\$222,201	\$621,973	\$454,863	\$75,220	\$530,083

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Capital Assets - 11750						
Equipment Over \$5000	691000	12,014	25,000	-	-	-
Total Capital Assets		\$12,014	\$25,000	-	-	-
Information Tech Consultants - 11770						
Professional Fees and Services	623000	438,242	150,000	-	585,000	585,000
Total Information Tech Consultants		\$438,242	\$150,000	-	\$585,000	\$585,000
Total Administrative Services		\$2,354,615	\$2,888,301	\$3,630,788	\$1,389,956	\$5,020,744
Division of Local Governments - 117-210						
Salaries and Wages - 11710						
Salaries - Permanent	511000	2,305,846	2,661,997	3,336,792	-	3,336,792
Salaries - Other	512000	-	-	-	(540,110)	(540,110)
Temporary Salaries	513000	183,682	200,000	200,000	-	200,000
Overtime	514000	6,952	-	-	-	-
Fringe Benefits	516000	942,617	1,197,898	1,532,834	-	1,532,834
Total Salaries and Wages		\$3,439,097	\$4,059,895	\$5,069,626	(\$540,110)	\$4,529,516
Operating Expenses - 11730						
Operating Expenses	520000	-	-	-	(31,596)	(31,596)
Travel	521000	19,522	49,000	54,485	-	54,485
Supplies - IT Software	531000	4,077	15,000	8,579	-	8,579
Supply/Material - Professional	532000	6,332	7,385	8,250	-	8,250
Office Supplies	536000	3,292	2,500	5,000	-	5,000
Postage	541000	2,563	2,000	2,000	-	2,000
Printing	542000	275	-	1,000	-	1,000
IT Equipment under \$5,000	551000	435	500	1,500	-	1,500
Office Equip & Furniture-Under	553000	371	-	5,000	-	5,000
Insurance	571000	4,066	5,000	6,000	-	6,000
Rentals/Leases - Bldg/Land	582000	130,893	170,506	141,541	-	141,541
Repairs	591000	957	1,000	1,000	-	1,000
IT - Data Processing	601000	177,699	235,404	270,054	28,022	298,075

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
IT - Communications	602000	11,727	9,600	16,320	-	16,320
Professional Development	611000	17,753	38,350	45,000	-	45,000
Operating Fees and Services	621000	21,835	16,560	30,000	-	30,000
Professional Fees and Services	623000	601	-	-	-	-
Total Operating Expenses		\$402,397	\$552,805	\$595,729	(\$3,574)	\$592,155
Information Tech Consultants - 11770						
Professional Fees and Services	623000	-	300,000	-	-	-
Total Information Tech Consultants		-	\$300,000	-	-	-
Total Division of Local Governments		\$3,841,494	\$4,912,700	\$5,665,355	(\$543,685)	\$5,121,670
Division of State Audits - 117-220						
Salaries and Wages - 11710						
Salaries - Permanent	511000	4,132,471	4,573,402	4,569,024	-	4,569,024
Salaries - Other	512000	-	-	-	110,123	110,123
Temporary Salaries	513000	60,454	-	-	-	-
Overtime	514000	32,382	-	-	-	-
Fringe Benefits	516000	1,654,729	2,055,984	1,989,742	-	1,989,742
Total Salaries and Wages		\$5,880,036	\$6,629,386	\$6,558,766	\$110,123	\$6,668,889
Operating Expenses - 11730						
Fringe Benefits	516000	146	-	-	-	-
Travel	521000	21,951	27,000	35,000	11,000	46,000
Supplies - IT Software	531000	15,024	-	-	-	-
Supply/Material - Professional	532000	9,586	12,461	3,625	-	3,625
Office Supplies	536000	5,441	3,000	3,000	-	3,000
Postage	541000	155	-	-	-	-
Printing	542000	447	-	-	-	-
IT Equipment under \$5,000	551000	2,183	-	-	-	-
Office Equip & Furniture-Under	553000	456	-	-	-	-
Insurance	571000	1,637	-	-	-	-
Rentals/Leases - Bldg/Land	582000	95,606	104,004	108,723	8,284	117,007

Detail by Division, Financial Class, and Account

Description	1 Code	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Repairs	591000	1,457	-	-	-	-
IT - Data Processing	601000	222,362	232,310	213,225	66,211	279,436
IT - Communications	602000	17,861	15,600	15,719	-	15,719
Professional Development	611000	58,797	65,000	52,100	15,000	67,100
Operating Fees and Services	621000	9,164	11,060	5,000	-	5,000
Professional Fees and Services	623000	356	-	-	-	-
Total Operating Expenses		\$462,631	\$470,435	\$436,392	\$100,495	\$536,887
Capital Assets - 11750						
IT Equip / Software Over \$5000	693000	-	45,550	-	-	-
Total Capital Assets		-	\$45,550	-	-	-
Total Division of State Audits		\$6,342,667	\$7,145,371	\$6,995,158	\$210,618	\$7,205,776
Mineral Royalty Auditing - 117-230						
Salaries and Wages - 11710						
Salaries - Permanent	511000	632,429	812,746	895,176	66,000	961,176
Salaries - Other	512000	-	-	-	20,240	20,240
Temporary Salaries	513000	-	105,818	153,744	-	153,744
Overtime	514000	2,918	-	-	-	-
Fringe Benefits	516000	259,160	370,330	386,030	33,686	419,716
Total Salaries and Wages		\$894,508	\$1,288,894	\$1,434,950	\$119,926	\$1,554,877
Operating Expenses - 11730						
Travel	521000	3,130	36,800	30,000	250	30,250
Supplies - IT Software	531000	966	2,000	656	-	656
Supply/Material - Professional	532000	84	-	-	-	-
Office Supplies	536000	1,440	10,000	6,000	250	6,250
Postage	541000	98	-	-	-	-
Printing	542000	315	-	-	-	-
IT Equipment under \$5,000	551000	54	-	-	-	-
Office Equip & Furniture-Under	553000	3,101	500	14,461	3,000	17,461
Insurance	571000	1,172	1,500	1,600	-	1,600

Detail by Division, Financial Class, and Account

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Rentals/Leases - Bldg/Land	582000	20,465	24,192	30,704	-	30,704
Repairs	591000	60	500	300	-	300
IT - Data Processing	601000	31,193	39,367	24,896	5,854	30,750
IT - Communications	602000	3,079	3,000	3,600	360	3,960
Professional Development	611000	4,922	19,200	14,000	500	14,500
Operating Fees and Services	621000	5,885	5,500	7,600	-	7,600
Professional Fees and Services	623000	867	-	-	-	-
Total Operating Expenses		\$76,830	\$142,559	\$133,817	\$10,214	\$144,031
Total Mineral Royalty Auditing		\$971,338	\$1,431,452	\$1,568,767	\$130,141	\$1,698,908
Total		\$13,510,113	\$16,377,824	\$17,860,068	\$1,187,030	\$19,047,098

Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
General - 004						
GENERAL FUND	001	8,851,504	10,033,672	10,625,946	1,600,574	12,226,520
Total General		\$8,851,504	\$10,033,672	\$10,625,946	\$1,600,574	\$12,226,520
Federal - 002						
ROYALTY AUDIT PROGRAM	G0221	130,792	-	-	-	-
ROYALTY AUDIT PROGRAM	G0222	455,977	-	-	-	-
ROYALTY AUDIT PROGRAM	G0223	384,569	1,431,452	287,561	-	287,561
ROYALTY AUDIT PROGRAM	G0224	-	-	1,281,206	130,141	1,411,347
Total Federal		\$971,338	\$1,431,452	\$1,568,767	\$130,141	\$1,698,908
Special - 003						
State Auditors Operating Fund	246	3,687,272	4,912,700	5,665,355	(543,685)	5,121,670
Total Special		\$3,687,272	\$4,912,700	\$5,665,355	(\$543,685)	\$5,121,670
Total		\$13,510,113	\$16,377,824	\$17,860,068	\$1,187,030	\$19,047,098

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		2,643,589	15,939,268	(722,789)	-	-	-	-	-	-
Cost to Continue Salary Increases	Yes	01	-	-	-	219,988	-	-	-	-	-
Cost to Continue Services	Yes	02	-	-	-	160,775	-	-	-	-	-
Security Assessment	Yes	03	-	-	-	585,000	-	-	-	-	-
Conversion of Three Special Fund Positions to General Fund	Yes	04	-	-	-	-	-	-	-	-	-
General Fund Temporary Salaries	No	05	-	-	-	114,064	-	-	-	-	-
Federal Fund FTE	Yes	06	-	-	-	107,202	-	-	-	-	-
Total			2,643,589	15,939,268	(722,789)	1,187,030	-	-	-	-	-

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	17,860,068	65.00	-	65.00	Base Request
-	-	-	-	-	-	-	219,988	-	-	-	Cost to Continue Salary Increases
-	-	-	-	-	-	-	160,775	-	-	-	Cost to Continue Services
-	-	-	-	-	-	-	585,000	-	-	-	Security Assessment
-	-	-	-	-	-	-	-	-	-	-	Conversion of Three Special Fund Positions to General Fund
-	-	-	-	-	-	-	114,064	-	-	-	General Fund Temporary Salaries
-	-	-	-	-	-	-	107,202	-	1.00	1.00	Federal Fund FTE
-	-	-	-	-	-	-	19,047,098	65.00	1.00	66.00	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		1,600,574	130,141	(543,685)	1,187,030	1.00	890,087	138,825	52,738	1,081,650	1.00
01	Cost to Continue Salary Increases	152,187	20,240	47,561	219,988	0.00	152,187	20,240	47,561	219,988	0.00
02	Cost to Continue Services	130,055	2,698	28,022	160,775	0.00	130,055	2,698	28,022	160,775	0.00
03	Security Assessment	585,000	-	-	585,000	0.00	195,000	-	390,000	585,000	0.00
04	Conversion of Three Special Fund Positions to General Fund	619,268	-	(619,268)	-	0.00	412,845	-	(412,845)	-	0.00
05	General Fund Temporary Salaries	114,064	-	-	114,064	0.00	-	-	-	-	0.00
06	Federal Fund FTE	-	107,202	-	107,202	1.00	-	115,886	-	115,886	1.00

Cost to Continue Salary Increases (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	20,240	-	20,240	0.00	20,240	-	20,240	0.00
General	152,187	-	152,187	0.00	152,187	-	152,187	0.00
Special	47,561	-	47,561	0.00	47,561	-	47,561	0.00
Total	219,988	-	219,988	0.00	219,988	-	219,988	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The State Auditor’s Office is grateful for the increase in salary dollars we were given last session that allowed us to retain our top talent. The equity increases and legislative increases were one aspect of the total rewards program that played a vital role in keeping our turnover rate to a minimum. We’re asking for the legislative increase (4%) to continue paying our staff at their current salaries so we can retain top talent.

Necessary resources for implementation (including FTE’s)*: Salary dollars.

117 Auditor

Agency 117

Are resources being redirected or are they new or additional (including FTE's)*: A 4% increase would equate to \$152,187 in additional general funds. We would simply need authority to expend \$47,561 in special funds and \$20,240 in federal funds for a total of \$219,988.

Who is served and impact of not funding*: The NDSAO takes pride in bringing transparency to government and we are dedicated to educating the citizens of our state. If our office is not competitive, we will lose our most important resource, our people.

Cost to Continue Services (Priority: 02)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	2,698	-	2,698	0.00	2,698	-	2,698	0.00
General	79,855	50,200	130,055	0.00	79,855	50,200	130,055	0.00
Special	17,222	10,800	28,022	0.00	17,222	10,800	28,022	0.00
Total	99,775	61,000	160,775	0.00	99,775	61,000	160,775	0.00

State Initiative*: Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The State Auditor’s Office budget is 90% salaries and benefits of total appropriations. 7% of the total appropriations is for telecommunications, data processing, and rent expenses. The remaining 3% of total appropriations covers all other operating costs of the agency. This leaves very little flexibility when we need to find 3% savings. We’re asking for these additional funds to continue operating considering the required 26% increase of fees established by NDIT as well as the increase in capitol rent. This also includes an inflationary increase in professional development and travel costs, as well as state fleet increased costs to our agency for a total of \$135,775.

The second item we’re requesting funding for is a requirement by the U.S. Government Accountability Office government auditing standards called the Yellow Book. We are required to have a peer review done once every three years. A peer review is like a performance audit, where top-tier state auditor staff from across the country come to Bismarck and conduct a deep dive into our office processes and procedures to give assurance that the NDSAO is following proper government auditing standards. Our next peer review is scheduled for June 2026. Our most recent peer review was June 2023 and cost approximately \$20,000. The cost was covered in operating but it can no longer be covered with the general fund cuts. We do not pay these individuals a salary to be here, however we do pay their travel expenses and these auditors travel here from various locations across the country.

The final cost we’re requesting is related to our auditing software known as TeamMate. We’re migrating to TeamMate+, as TeamMate AM is being discontinued. We’re migrating beginning in January 2025. We have found some cost savings internally, such as reducing the number of employees who need TeamMate licenses and cleaning up data to save on storage costs. However, we will need to keep the current Teammate AM on the ITD servers through the summer of 2026 in order to migrate all data over that will need to be kept for records retention purposes. NDIT increased rates for servers from \$125 a month to \$2,000 a month, so the cost cannot be covered by previous appropriations. TeamMate AM will need to stay live and accessible to us until the transition from the old server to the new server can be finalized.

117 Auditor

Agency 117

Necessary resources for implementation (including FTE's)*: Additional operating dollars to continue essential functions of the office.

Are resources being redirected or are they new or additional (including FTE's)*: These would be new resources needed as we had to cut 3% to meet budget guidelines.

Who is served and impact of not funding*: Without being able to maintain these essential business expenses, the Auditor's Office would be unable to continue doing government auditing and the taxpayers would lose transparency of their governments across the state.

Security Assessment (Priority: 03)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	585,000	-	585,000	0.00	195,000	-	195,000	0.00
Special	-	-	-	0.00	390,000	-	390,000	0.00
Total	585,000	-	585,000	0.00	585,000	-	585,000	0.00

State Initiative*: Technology Investment

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Every biennium the NDSAO contracts out a security assessment of the state of North Dakota, including Higher Education. This is a critical resource for the state because it checks if security protocols are effective against today's cybersecurity threats. Our office has been allocated \$150,000 in general funds and \$300,000 in special funds in past biennia to procure this assessment. Because of our limited flexibility in operating funds, this was removed from our budget to meet budget guidelines. We're asking that this critical assessment be added back to our budget, but the funding mechanism be \$585,000 in general funds.

Necessary resources for implementation (including FTE's)*: Additional line 11770 dollars to continue essential functions of the office.

Are resources being redirected or are they new or additional (including FTE's)*: These would be new resources needed as we had to cut 3% to meet budget guidelines.

Who is served and impact of not funding*: This report impacts all stakeholders and citizens who utilize government resources through NDI and the North Dakota University System. No funding would create substantial cybersecurity risk to the State. Reduced funding from the requested amount would minimize the scope of the assessment.

Conversion of Three Special Fund Positions to General Fund (Priority: 04)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	619,268	-	619,268	0.00	412,845	-	412,845	0.00
Special	(619,268)	-	(619,268)	0.00	(412,845)	-	(412,845)	0.00
Total	-	-	-	0.00	-	-	-	0.00

State Initiative:* Reinventing Government

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Our special funded team consists of two audit teams and one review team. The review team conducts basic or extended reviews of annual financial reports for local governments that have less than \$2,000,000 in annual receipts. We have an opportunity to reinvent state government by keeping down cost for those smaller local governments, while continuing to help them with their financial transparency.

We've found internal efficiencies within our office that have allowed us to convert a special funded employee to a general funded position. The person in that position reviews local government audits from private firms. By converting this position, we are eliminating the extra expense to local governments who are already paying for high dollar audits. We feel like more can be done to save local governments money in this area. If we were allowed to convert two positions to general fund dollars, it would eliminate the billing process for the review of these annual financial reports.

By doing this, our team could focus on helping the most critical local governments to become current in their financial transparency efforts, without the local government worrying about how they will pay our office. Some of these local governments are delinquent by 10+ years. A review fee of \$300 for each year could cost some small local governments their entire operating budget for a year. This would be a total cost of \$380,344 for the two positions that are currently serving this function. Additionally, if these positions are converted it would allow our staff more time to answer questions that local governments have regarding the review, which helps in the education process.

Converting one additional position to general funded due to the new 2024 Yellowbook standards has put an emphasis on quality management which has increased workload needs for the Quality Assurance team. This position would specialize in Single Audits and provide support to our entire office. The increase in federal spending has increased the number of Single Audits needed for local governments and the Statewide Single Audit. This position would ensure consistency across our agency and would create efficiencies in our audit, while maintaining the audit capacity of single audit requirements and the increased number of new federal programs.

Necessary resources for implementation (including FTE's)*: Three general funded FTE.

Are resources being redirected or are they new or additional (including FTE's)*: Additional resources are being requested.

117 Auditor

Agency 117

Who is served and impact of not funding*: Small local governments with less than \$2,000,000 in annual receipts, 867 local governments, would be positively impacted. The cost savings would be estimated at \$427,411 for the next biennium. If not funded, we will need to continue to charge local governments for these review costs.

Local governments and state agencies requiring Single Audits will benefit from the specialized knowledge afforded by having a Single Audit Quality Assurance Specialist.

General Fund Temporary Salaries (Priority: 05)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	114,064	-	114,064	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	114,064	-	114,064	0.00	-	-	-	0.00

State Initiative*: Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: In an employee’s market, our team has created a low-risk, high reward internship program that serves as a talent pipeline for government auditors. This is critical for several reasons, considering accounting graduation rates are dropping dramatically, and private firms are offering six figure salaries. Since 2021, we’ve had 31 interns that resulted in 12 full-time employees. We have fully expended our \$100,000 in general fund temporary dollars with nearly 10 months left of the biennium. We’re requesting an additional \$100,000 in general fund temporary salaries to continue with this successful program.

Necessary resources for implementation (including FTE’s)*: Temporary salaries spending authority.

Are resources being redirected or are they new or additional (including FTE’s)*: Additional resources are being requested.

Who is served and impact of not funding*: Our internship program serves as a recruitment pipeline for our office, and because of the model we’ve established, it’s being replicated on a national level at other audit shops. With minimal turnover, the general fund (temporary salary fund) can help us keep interns churning in the event we have turnover. If the vacancy pool didn’t exist, and we had access to those salary dollars for positions not yet filled, we could possibly fund our internship program without additional costs, as this is what we have done in years past.

117 Auditor

Agency 117

Federal Fund FTE (Priority: 06)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	104,202	3,000	107,202	1.00	112,886	3,000	115,886	1.00
General	-	-	-	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	104,202	3,000	107,202	1.00	112,886	3,000	115,886	1.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The Mineral Royalty division of our office is fully funded by the federal government and is a function of the Office of Natural Resources Revenue (ONRR) within the Department of the Interior. They use compliance reviews to verify that the State of North Dakota and the federal government receive the correct lease royalty money from energy companies that extract minerals on federal land within our state. This team of five people conducts over 22% of ONRR’s yearly goal of compliance reviews alongside 13 other states and tribes. We’re requesting appropriation authority for an additional person to expand the natural gas compliance review function of this office. These salary funds would come from the federal government, we’re looking for appropriation authority for those salary and operating funds tied to one full-time person.

Necessary resources for implementation (including FTE’s)*: Appropriation authority for one federally funded FTE for half the biennium as the position is expected to be available in FY 2027.

Are resources being redirected or are they new or additional (including FTE’s)*: Additional appropriation authority is needed.

Who is served and impact of not funding*: This division ensures North Dakota is receiving correct royalty payments from oil companies. It directly impacts local governments across the state. Without this additional position, the state could lose out on additional revenue for the general fund and local governments.

Equipment > \$5,000 Summary

Base Budget

General Fund Collections Summary

Account	Account Name	2019-21 Actual Collections	2021-23 Estimated Collections	2023-25 Estimated Collections
463000	General Government	1,811,336	1,655,247	1,709,817
Total		1,811,336	1,655,247	1,709,817

Special Funds Agency Summary

Statewide Conference Fund

	2021-23	2023-25
Beginning Fund Balance	1,600	1,600
Revenues and Net Transfers	-	-
Total Financing	1,600	1,600
Estimated Expenditures	-	-
Ending Fund Balance	1,600	1,600

State Auditors Operating Fund

	2021-23	2023-25
Beginning Fund Balance	433,078	479,417
Revenues and Net Transfers	3,451,391	5,634,925
Total Financing	3,884,469	6,114,342
Estimated Expenditures	3,405,052	6,068,541
Ending Fund Balance	479,417	45,801

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Agency Auditor						
Administrative Services	117-100	2,354,615	2,888,301	3,630,788	904,576	4,535,364
Division of Local Governments	117-210	3,841,494	4,912,700	5,665,355	403,186	6,068,541
Division of State Audits	117-220	6,342,667	7,145,371	6,995,158	673,925	7,669,083
Mineral Royalty Auditing	117-230	971,338	1,431,452	1,568,767	229,035	1,797,802
TOTAL BY APPROPRIATION ORGS		\$13,510,113	\$16,377,824	\$17,860,068	\$2,210,722	\$20,070,790
Salaries and Wages	11710	11,895,799	14,069,503	16,239,268	1,457,430	17,696,698
Operating Expenses	11730	1,164,059	1,787,771	1,620,800	168,291	1,789,092
Capital Assets	11750	12,014	70,550	-	-	-
Information Tech Consultants	11770	438,242	450,000	-	585,000	585,000
TOTAL BY OBJECT SERIES		\$13,510,113	\$16,377,824	\$17,860,068	\$2,210,722	\$20,070,790
General	004	8,851,504	10,033,672	10,625,946	1,578,501	12,204,447
Federal	002	971,338	1,431,452	1,568,767	229,035	1,797,802
Special	003	3,687,272	4,912,700	5,665,355	403,186	6,068,541
TOTAL BY FUNDS		\$13,510,113	\$16,377,824	\$17,860,068	\$2,210,722	\$20,070,790
Total FTE		61.00	65.00	65.00	1.00	66.00

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Salaries and Wages - 11710						
Salaries - Permanent	511000	8,244,920	9,421,475	11,077,480	686,607	11,764,087
Salaries - Other	512000	-	-	-	219,988	219,988
Temporary Salaries	513000	281,892	405,818	300,000	-	300,000
Overtime	514000	43,101	-	-	-	-
Fringe Benefits	516000	3,325,886	4,242,210	4,861,788	550,835	5,412,623
Total Salaries and Wages		\$11,895,799	\$14,069,503	\$16,239,268	\$1,457,430	\$17,696,698
Operating Expenses - 11730						
Fringe Benefits	516000	146	-	-	-	-
Travel	521000	67,907	159,000	162,485	11,250	173,735
Supplies - IT Software	531000	24,448	34,230	32,799	-	32,799
Supply/Material - Professional	532000	22,056	29,430	17,980	-	17,980
Office Supplies	536000	18,874	31,500	26,000	250	26,250
Postage	541000	3,436	6,000	4,200	-	4,200
Printing	542000	6,028	6,500	4,000	-	4,000
IT Equipment under \$5,000	551000	5,551	4,000	4,500	-	4,500
Office Equip & Furniture-Under	553000	33,382	97,055	44,461	3,000	47,461
Insurance	571000	14,227	16,500	19,600	-	19,600
Rentals/Leases - Bldg/Land	582000	246,990	476,930	459,196	8,284	467,480
Repairs	591000	3,016	3,700	3,300	-	3,300
IT - Data Processing	601000	497,683	647,277	599,879	100,087	699,966
IT - Communications	602000	39,539	40,680	43,800	4,920	48,720
Professional Development	611000	103,120	167,850	143,500	15,500	159,000
Operating Fees and Services	621000	56,599	55,120	52,600	25,000	77,600
Professional Fees and Services	623000	21,056	12,000	2,500	-	2,500
Total Operating Expenses		\$1,164,059	\$1,787,771	\$1,620,800	\$168,291	\$1,789,092
Capital Assets - 11750						
Equipment Over \$5000	691000	12,014	25,000	-	-	-

Recommendation - Detail by Financial Class and Account

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
IT Equip / Software Over \$5000	693000	-	45,550	-	-	-
Total Capital Assets		\$12,014	\$70,550	-	-	-
Information Tech Consultants - 11770						
Professional Fees and Services	623000	438,242	450,000	-	585,000	585,000
Total Information Tech Consultants		\$438,242	\$450,000	-	\$585,000	\$585,000
Total		\$13,510,113	\$16,377,824	\$17,860,068	\$2,210,722	\$20,070,790

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Administrative Services - 117-100						
Salaries and Wages - 11710						
Salaries - Permanent	511000	1,174,173	1,373,330	2,276,488	126,572	2,403,060
Salaries - Other	512000	-	-	-	433,845	433,845
Temporary Salaries	513000	37,757	100,000	(53,745)	-	(53,745)
Overtime	514000	849	-	-	-	-
Fringe Benefits	516000	469,380	617,998	953,182	98,535	1,051,717
Total Salaries and Wages		\$1,682,159	\$2,091,328	\$3,175,925	\$658,952	\$3,834,877
Operating Expenses - 11730						
Operating Expenses	520000	-	-	-	21,064	21,064
Travel	521000	23,303	46,200	43,000	-	43,000
Supplies - IT Software	531000	4,381	17,230	23,564	-	23,564
Supply/Material - Professional	532000	6,055	9,584	6,105	-	6,105
Office Supplies	536000	8,701	16,000	12,000	-	12,000
Postage	541000	620	4,000	2,200	-	2,200
Printing	542000	4,992	6,500	3,000	-	3,000
IT Equipment under \$5,000	551000	2,879	3,500	3,000	-	3,000
Office Equip & Furniture-Under	553000	29,454	96,555	25,000	-	25,000
Insurance	571000	7,353	10,000	12,000	-	12,000
Rentals/Leases - Bldg/Land	582000	26	178,228	178,228	-	178,228
Repairs	591000	541	2,200	2,000	-	2,000
IT - Data Processing	601000	66,429	140,196	91,705	-	91,705
IT - Communications	602000	6,871	12,480	8,161	4,560	12,721
Professional Development	611000	21,648	45,300	32,400	-	32,400
Operating Fees and Services	621000	19,715	22,000	10,000	25,000	35,000
Professional Fees and Services	623000	19,232	12,000	2,500	-	2,500
Total Operating Expenses		\$222,201	\$621,973	\$454,863	\$50,624	\$505,487

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Capital Assets - 11750						
Equipment Over \$5000	691000	12,014	25,000	-	-	-
Total Capital Assets		\$12,014	\$25,000	-	-	-
Information Tech Consultants - 11770						
Professional Fees and Services	623000	438,242	150,000	-	195,000	195,000
Total Information Tech Consultants		\$438,242	\$150,000	-	\$195,000	\$195,000
Total Administrative Services		\$2,354,615	\$2,888,301	\$3,630,788	\$904,576	\$4,535,364
Division of Local Governments - 117-210						
Salaries and Wages - 11710						
Salaries - Permanent	511000	2,305,846	2,661,997	3,336,792	185,528	3,522,320
Salaries - Other	512000	-	-	-	(344,219)	(344,219)
Temporary Salaries	513000	183,682	200,000	200,000	-	200,000
Overtime	514000	6,952	-	-	-	-
Fringe Benefits	516000	942,617	1,197,898	1,532,834	164,920	1,697,754
Total Salaries and Wages		\$3,439,097	\$4,059,895	\$5,069,626	\$6,229	\$5,075,855
Operating Expenses - 11730						
Operating Expenses	520000	-	-	-	(21,064)	(21,064)
Travel	521000	19,522	49,000	54,485	-	54,485
Supplies - IT Software	531000	4,077	15,000	8,579	-	8,579
Supply/Material - Professional	532000	6,332	7,385	8,250	-	8,250
Office Supplies	536000	3,292	2,500	5,000	-	5,000
Postage	541000	2,563	2,000	2,000	-	2,000
Printing	542000	275	-	1,000	-	1,000
IT Equipment under \$5,000	551000	435	500	1,500	-	1,500
Office Equip & Furniture-Under	553000	371	-	5,000	-	5,000
Insurance	571000	4,066	5,000	6,000	-	6,000
Rentals/Leases - Bldg/Land	582000	130,893	170,506	141,541	-	141,541
Repairs	591000	957	1,000	1,000	-	1,000
IT - Data Processing	601000	177,699	235,404	270,054	28,022	298,075

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
IT - Communications	602000	11,727	9,600	16,320	-	16,320
Professional Development	611000	17,753	38,350	45,000	-	45,000
Operating Fees and Services	621000	21,835	16,560	30,000	-	30,000
Professional Fees and Services	623000	601	-	-	-	-
Total Operating Expenses		\$402,397	\$552,805	\$595,729	\$6,958	\$602,687
Information Tech Consultants - 11770						
Professional Fees and Services	623000	-	300,000	-	390,000	390,000
Total Information Tech Consultants		-	\$300,000	-	\$390,000	\$390,000
Total Division of Local Governments		\$3,841,494	\$4,912,700	\$5,665,355	\$403,186	\$6,068,541
Division of State Audits - 117-220						
Salaries and Wages - 11710						
Salaries - Permanent	511000	4,132,471	4,573,402	4,569,024	254,036	4,823,060
Salaries - Other	512000	-	-	-	110,123	110,123
Temporary Salaries	513000	60,454	-	-	-	-
Overtime	514000	32,382	-	-	-	-
Fringe Benefits	516000	1,654,729	2,055,984	1,989,742	209,271	2,199,013
Total Salaries and Wages		\$5,880,036	\$6,629,386	\$6,558,766	\$573,430	\$7,132,196
Operating Expenses - 11730						
Fringe Benefits	516000	146	-	-	-	-
Travel	521000	21,951	27,000	35,000	11,000	46,000
Supplies - IT Software	531000	15,024	-	-	-	-
Supply/Material - Professional	532000	9,586	12,461	3,625	-	3,625
Office Supplies	536000	5,441	3,000	3,000	-	3,000
Postage	541000	155	-	-	-	-
Printing	542000	447	-	-	-	-
IT Equipment under \$5,000	551000	2,183	-	-	-	-
Office Equip & Furniture-Under	553000	456	-	-	-	-
Insurance	571000	1,637	-	-	-	-
Rentals/Leases - Bldg/Land	582000	95,606	104,004	108,723	8,284	117,007

Recommendation - Detail by Division, Financial Class, and Account

Description	1 Code	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Repairs	591000	1,457	-	-	-	-
IT - Data Processing	601000	222,362	232,310	213,225	66,211	279,436
IT - Communications	602000	17,861	15,600	15,719	-	15,719
Professional Development	611000	58,797	65,000	52,100	15,000	67,100
Operating Fees and Services	621000	9,164	11,060	5,000	-	5,000
Professional Fees and Services	623000	356	-	-	-	-
Total Operating Expenses		\$462,631	\$470,435	\$436,392	\$100,495	\$536,887
Capital Assets - 11750						
IT Equip / Software Over \$5000	693000	-	45,550	-	-	-
Total Capital Assets		-	\$45,550	-	-	-
Total Division of State Audits		\$6,342,667	\$7,145,371	\$6,995,158	\$673,925	\$7,669,083
Mineral Royalty Auditing - 117-230						
Salaries and Wages - 11710						
Salaries - Permanent	511000	632,429	812,746	895,176	120,471	1,015,647
Salaries - Other	512000	-	-	-	20,240	20,240
Temporary Salaries	513000	-	105,818	153,744	-	153,744
Overtime	514000	2,918	-	-	-	-
Fringe Benefits	516000	259,160	370,330	386,030	78,109	464,139
Total Salaries and Wages		\$894,508	\$1,288,894	\$1,434,950	\$218,820	\$1,653,771
Operating Expenses - 11730						
Travel	521000	3,130	36,800	30,000	250	30,250
Supplies - IT Software	531000	966	2,000	656	-	656
Supply/Material - Professional	532000	84	-	-	-	-
Office Supplies	536000	1,440	10,000	6,000	250	6,250
Postage	541000	98	-	-	-	-
Printing	542000	315	-	-	-	-
IT Equipment under \$5,000	551000	54	-	-	-	-
Office Equip & Furniture-Under	553000	3,101	500	14,461	3,000	17,461
Insurance	571000	1,172	1,500	1,600	-	1,600

Recommendation - Detail by Division, Financial Class, and Account

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Rentals/Leases - Bldg/Land	582000	20,465	24,192	30,704	-	30,704
Repairs	591000	60	500	300	-	300
IT - Data Processing	601000	31,193	39,367	24,896	5,854	30,750
IT - Communications	602000	3,079	3,000	3,600	360	3,960
Professional Development	611000	4,922	19,200	14,000	500	14,500
Operating Fees and Services	621000	5,885	5,500	7,600	-	7,600
Professional Fees and Services	623000	867	-	-	-	-
Total Operating Expenses		\$76,830	\$142,559	\$133,817	\$10,214	\$144,031
Total Mineral Royalty Auditing		\$971,338	\$1,431,452	\$1,568,767	\$229,035	\$1,797,802
Total		\$13,510,113	\$16,377,824	\$17,860,068	\$2,210,722	\$20,070,790

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
General - 004						
GENERAL FUND	001	8,851,504	10,033,672	10,625,946	1,578,501	12,204,447
Total General		\$8,851,504	\$10,033,672	\$10,625,946	\$1,578,501	\$12,204,447
Federal - 002						
ROYALTY AUDIT PROGRAM	G0221	130,792	-	-	-	-
ROYALTY AUDIT PROGRAM	G0222	455,977	-	-	-	-
ROYALTY AUDIT PROGRAM	G0223	384,569	1,431,452	287,561	-	287,561
ROYALTY AUDIT PROGRAM	G0224	-	-	1,281,206	229,035	1,510,241
Total Federal		\$971,338	\$1,431,452	\$1,568,767	\$229,035	\$1,797,802
Special - 003						
State Auditors Operating Fund	246	3,687,272	4,912,700	5,665,355	403,186	6,068,541
Total Special		\$3,687,272	\$4,912,700	\$5,665,355	\$403,186	\$6,068,541
Total		\$13,510,113	\$16,377,824	\$17,860,068	\$2,210,722	\$20,070,790

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		2,643,589	17,068,340	(722,789)	-	-	-	-	-	-
Cost to Continue Salary Increases	Yes	01	-	-	-	219,988	-	-	-	-	-
Cost to Continue Services	Yes	02	-	-	-	160,775	-	-	-	-	-
Security Assessment	Yes	03	-	-	-	585,000	-	-	-	-	-
Conversion of Three Special Fund Positions to General Fund	Yes	04	-	-	-	-	-	-	-	-	-
Federal Fund FTE	Yes	06	-	-	-	115,886	-	-	-	-	-
Total			2,643,589	17,068,340	(722,789)	1,081,650	-	-	-	-	-

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	17,860,068	65.00	-	65.00	Base Request
-	-	-	-	-	-	-	219,988	-	-	-	Cost to Continue Salary Increases
-	-	-	-	-	-	-	160,775	-	-	-	Cost to Continue Services
-	-	-	-	-	-	-	585,000	-	-	-	Security Assessment
-	-	-	-	-	-	-	-	-	-	-	Conversion of Three Special Fund Positions to General Fund
-	-	-	-	-	-	-	114,064	-	-	-	General Fund Temporary Salaries
-	-	-	-	-	-	-	107,202	-	1.00	1.00	Federal Fund FTE
-	-	-	-	-	-	-	19,047,098	65.00	1.00	66.00	Total

Statutory Authority

ND Constitution Article V, Section 02; North Dakota Century Code Section 54-11.

Agency Description

The Office of State Treasurer serves as the custodian of all state funds. The agency is responsible for the cash management of the general fund as well as the investment services of special funds and numerous trust funds. The agency is also responsible for distributing accurate and timely tax distributions to over 500 political subdivisions across the state.

Agency Mission Statement

The mission of the Office of State Treasurer is to fulfill our constitutional and statutory responsibilities to assure sound financial oversight and transparency to all public funds, and to promote prudent practices in government.

Major Accomplishments

- 1 Completed first successful distribution to all qualifying political subdivisions in relation to multiple new distributions requiring the Office of State Treasurer to get in contact with over 408 political subdivisions
- 2 Enhanced agency website to continue providing information regarding specific distributions and other government funds based on feedback from users. Also provided for greater transparency of state dollars
- 3 Continued improvement of remote work policies and procedures to increase efficiencies, reduced downtime, and improve customer responsive.
- 4 Continued improvement of internal work policies and procedures to increase efficiencies and promote continued successful operation of the State Treasurer in the case of staff turnover. Completed a comprehensive internal onboarding document including IT support documents.
- 5 Provided analysis, data, and explanations of various tax distributions and state laws to legislators, employees of other state agencies, officials and employees of local political subdivisions and the public.
- 6 Maintained and strengthened the line of communication with financial officers through to the state government to address daily cash needs and expenditures of each agency. Worked directly with agencies to enhance cross agency processes, communication to political subdivisions regarding exemptions, and created internal documents to aid other state agency in relation to Office of State Treasurer daily operations. Worked with ND League of Cities to update the list of city auditors and treasurers and ND Association of Counties on collecting of SIRN fees.
- 7 Expanded cross-training for all staff and updated and tested newly implemented procedure manuals for each position. Thus, enhancing our backup capability during unexpected absence. This is essential for the success of a small, staffed agency. Completion of AI certification.
- 8 Updated Tax Distribution Outstanding Check (TDOC) system to accommodate the legislative changes made to the Oil & Gas Gross Production tax distribution along with several other distributions.
- 9 Provided legislative and distribution process review and assistance to state agencies. The Office of State Treasurer assists agencies in determining if funds qualify for interest allocation, determined funds should be invested with RIO instead of the Office of State Treasurer, and aids other departments in preparation of creating new tax distributions. The keen review of the Office of State Treasurer has discovered inaccuracies in current distributions prior to being paid. By being attentive to details and working with other sate agencies, we are improving internal workflows and external efficiencies.

Critical Issues

- 1 As the labor market remains tight and more and more entities in the private market are making flexible work arrangements the norm we, as an employer, need to ensure we are offering a total compensation and benefits plan to remain competitive and retain our highly skilled team members. This includes offering merit raises commensurate with the market, retaining our excellent state employee benefits, and continuing to provide for an excellent work/life balance
- 2 As minerals remain to be vital asset to the state, we must maintain and expand our use of technology to assist in the management of the revenue stemming from those minerals. Oil and gas taxes continue to be distributed by a very sophisticated formula and it is crucial we provide as much information as possible to our political subdivisions. Our agency must continue to stay ahead of technology necessary to properly distribute these funds, efficiently and effectively. Furthermore, it remains critical we provide timely, informative reports to those who bear the responsibility of distributing those funds beyond our office. We have worked to maintain and expand our online tax distribution system (TDOC). Moving forward we must ensure we can continue to improve this system to best perform the duties of this office and serve the agencies and political subdivisions of the state

Performance Measures

- The Office of State Treasurer provides a daily investment management service for the operating account of the State of North Dakota as well as numerous other trust funds and ag commodity groups.
- The agency is responsible for the distribution of over 1.5 million accounting, human service and payroll checks biennially.
- Daily, our agency manages over \$4 billion of state general and special funds.
- During FY 2024 the Office of State Treasurer performed direct deposit-electronic funds transfer for tax distributions of over \$1.2 billion to nearly 500 political subdivisions, which not only makes the money available to subdivisions in a timely manner, but also enhances government efficiency at both the state and local level.

Program Statistical Data

The Office of State Treasurer processes billions of dollars in receipts and income deposits for over 50 state agencies. We are responsible for the cash management of over \$4 billion in general and special funds. Our agency provides investment services for over 25 state agencies and/or trust funds in numerous individual investment accounts. The Office of State Treasurer distributes over \$1 billion annually in tax distributions to nearly 500 political subdivisions.

Explanation of Program Costs

Salary and wages are used to support seven (7) full-time employees.

Data processing costs are related to programs for tax revenue distribution to political subdivisions, on-line revenue reporting and remittance, batch printing of outstanding checks lists, bank canceled check reports, disk storage and records management fees. It also includes amounts related to the desktop support services provided by ITD for seven employees. Telephone costs support eight (8) telephone lines. Postage costs are for mailing of payroll and other checks to agencies outside of Bismarck and OST correspondence. Lease rental payments are made on the office copy machine. Dues and professional development costs include staff enhancement training via online and in-person learning along with annual national association dues for the treasurer. Operating fees cover service agreements on the scanners. Insurance covers Risk Management Fund contributions and Fire and Tornado Fund.

NDCC 57-62-02(5) requires the Office of State Treasurer to include in its biennial budget request funds for the purpose of reimbursing coal-producing counties for 30% of Coal Severance Tax funds paid to non-coal producing counties from coal-producing counties.

NDCC 57-06-17 requires the Office of State Treasurer to include in its biennial budget request funds for the purpose of payments in lieu of taxes to counties for carbon dioxide pipeline exemptions.

Program Goals and Objectives

To fulfill the constitutional and statutory responsibilities of the Office of State Treasurer in order to assure sound financial oversight and transparency to all public funds, and to promote prudent practices in government.

Budget Request Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Request	Budget Changes Recommended	Total Budget Request
Agency Treasurer						
Administration	120-100	167,195,588	1,986,869	2,016,650	2,376,224	4,392,874
TOTAL BY APPROPRIATION ORGS		\$167,195,588	\$1,986,869	\$2,016,650	\$2,376,224	\$4,392,874
Salaries and Wages	12010	1,430,228	1,575,698	1,641,046	255,224	1,896,270
Operating Expenses	12030	149,492	293,171	257,604	117,000	374,604
Technology Project Carryover	12051	15,000	-	-	-	-
In Lieu of Tax Payments	12070	-	-	-	2,000,000	2,000,000
Transportation Funding	12071	92,347,319	-	-	-	-
Coal Severance Payments	12074	118,000	118,000	118,000	4,000	122,000
Non-Oil Producing Counties	12075	19,999,901	-	-	-	-
ARPA-Local Fund Allocations	12078	53,122,705	-	-	-	-
CARES Act Funding - 2020	12079	12,943	-	-	-	-
TOTAL BY OBJECT SERIES		\$167,195,588	\$1,986,869	\$2,016,650	\$2,376,224	\$4,392,874
General	004	1,712,720	1,986,869	2,016,650	2,376,224	4,392,874
Federal	002	145,482,968	-	-	-	-
Special	003	19,999,901	-	-	-	-
TOTAL BY FUNDS		\$167,195,588	\$1,986,869	\$2,016,650	\$2,376,224	\$4,392,874
Total FTE		7.00	7.00	7.00	-	7.00

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Salaries and Wages - 12010						
Salaries - Permanent	511000	992,992	1,090,431	1,127,326	-	1,127,326
Salaries - Other	512000	-	-	-	255,224	255,224
Fringe Benefits	516000	437,236	485,267	513,720	-	513,720
Total Salaries and Wages		\$1,430,228	\$1,575,698	\$1,641,046	\$255,224	\$1,896,270
Operating Expenses - 12030						
Travel	521000	2,911	15,000	9,258	-	9,258
Supplies - IT Software	531000	-	3,160	1,000	-	1,000
Supply/Material - Professional	532000	1,979	4,100	3,100	-	3,100
Office Supplies	536000	942	3,500	3,500	-	3,500
Postage	541000	2,632	4,250	3,780	-	3,780
Printing	542000	305	1,500	1,500	-	1,500
IT Equipment under \$5,000	551000	-	1,500	1,500	-	1,500
Other Equipment under \$5,000	552000	34	-	-	-	-
Office Equip & Furniture-Under	553000	3,272	1,500	1,500	-	1,500
Insurance	571000	1,574	2,400	2,400	-	2,400
Rentals/Leases-Equipment&Other	581000	2,917	3,500	-	-	-
Rentals/Leases - Bldg/Land	582000	-	82,936	82,936	-	82,936
Repairs	591000	893	1,500	1,500	-	1,500
IT - Data Processing	601000	109,478	142,025	120,830	110,000	230,830
IT - Communications	602000	6,099	8,000	8,000	-	8,000
IT Contractual Services and Re	603000	-	-	-	7,000	7,000
Professional Development	611000	16,115	15,000	15,000	-	15,000
Operating Fees and Services	621000	340	3,300	1,800	-	1,800
Total Operating Expenses		\$149,492	\$293,171	\$257,604	\$117,000	\$374,604
Technology Project Carryover - 12051						
IT - Data Processing	601000	15,000	-	-	-	-
Total Technology Project Carryover		\$15,000	-	-	-	-

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
In Lieu of Tax Payments - 12070						
Tax Dist to Government Units	713000	-	-	-	2,000,000	2,000,000
Total In Lieu of Tax Payments		-	-	-	\$2,000,000	\$2,000,000
Transportation Funding - 12071						
Grants, Benefits & Claims	712000	92,347,319	-	-	-	-
Total Transportation Funding		\$92,347,319	-	-	-	-
Coal Severance Payments - 12074						
Tax Dist to Government Units	713000	118,000	118,000	118,000	4,000	122,000
Total Coal Severance Payments		\$118,000	\$118,000	\$118,000	\$4,000	\$122,000
Non-Oil Producing Counties - 12075						
Grants, Benefits & Claims	712000	19,999,901	-	-	-	-
Total Non-Oil Producing Counties		\$19,999,901	-	-	-	-
ARPA-Local Fund Allocations - 12078						
Grants, Benefits & Claims	712000	53,122,705	-	-	-	-
Total ARPA-Local Fund Allocations		\$53,122,705	-	-	-	-
CARES Act Funding - 2020 - 12079						
Grants, Benefits & Claims	712000	12,943	-	-	-	-
Total CARES Act Funding - 2020		\$12,943	-	-	-	-
Total		\$167,195,588	\$1,986,869	\$2,016,650	\$2,376,224	\$4,392,874

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Administration - 120-100						
Salaries and Wages - 12010						
Salaries - Permanent	511000	992,992	1,090,431	1,127,326	-	1,127,326
Salaries - Other	512000	-	-	-	255,224	255,224
Fringe Benefits	516000	437,236	485,267	513,720	-	513,720
Total Salaries and Wages		\$1,430,228	\$1,575,698	\$1,641,046	\$255,224	\$1,896,270
Operating Expenses - 12030						
Travel	521000	2,911	15,000	9,258	-	9,258
Supplies - IT Software	531000	-	3,160	1,000	-	1,000
Supply/Material - Professional	532000	1,979	4,100	3,100	-	3,100
Office Supplies	536000	942	3,500	3,500	-	3,500
Postage	541000	2,632	4,250	3,780	-	3,780
Printing	542000	305	1,500	1,500	-	1,500
IT Equipment under \$5,000	551000	-	1,500	1,500	-	1,500
Other Equipment under \$5,000	552000	34	-	-	-	-
Office Equip & Furniture-Under	553000	3,272	1,500	1,500	-	1,500
Insurance	571000	1,574	2,400	2,400	-	2,400
Rentals/Leases-Equipment&Other	581000	2,917	3,500	-	-	-
Rentals/Leases - Bldg/Land	582000	-	82,936	82,936	-	82,936
Repairs	591000	893	1,500	1,500	-	1,500
IT - Data Processing	601000	109,478	142,025	120,830	110,000	230,830
IT - Communications	602000	6,099	8,000	8,000	-	8,000
IT Contractual Services and Re	603000	-	-	-	7,000	7,000
Professional Development	611000	16,115	15,000	15,000	-	15,000
Operating Fees and Services	621000	340	3,300	1,800	-	1,800
Total Operating Expenses		\$149,492	\$293,171	\$257,604	\$117,000	\$374,604
Technology Project Carryover - 12051						
IT - Data Processing	601000	15,000	-	-	-	-
Total Technology Project Carryover		\$15,000	-	-	-	-

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
In Lieu of Tax Payments - 12070						
Tax Dist to Government Units	713000	-	-	-	2,000,000	2,000,000
Total In Lieu of Tax Payments		-	-	-	\$2,000,000	\$2,000,000
Transportation Funding - 12071						
Grants, Benefits & Claims	712000	92,347,319	-	-	-	-
Total Transportation Funding		\$92,347,319	-	-	-	-
Coal Severance Payments - 12074						
Tax Dist to Government Units	713000	118,000	118,000	118,000	4,000	122,000
Total Coal Severance Payments		\$118,000	\$118,000	\$118,000	\$4,000	\$122,000
Non-Oil Producing Counties - 12075						
Grants, Benefits & Claims	712000	19,999,901	-	-	-	-
Total Non-Oil Producing Counties		\$19,999,901	-	-	-	-
ARPA-Local Fund Allocations - 12078						
Grants, Benefits & Claims	712000	53,122,705	-	-	-	-
Total ARPA-Local Fund Allocations		\$53,122,705	-	-	-	-
CARES Act Funding - 2020 - 12079						
Grants, Benefits & Claims	712000	12,943	-	-	-	-
Total CARES Act Funding - 2020		\$12,943	-	-	-	-
Total Administration		\$167,195,588	\$1,986,869	\$2,016,650	\$2,376,224	\$4,392,874
Total		\$167,195,588	\$1,986,869	\$2,016,650	\$2,376,224	\$4,392,874

Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
General - 004						
GENERAL FUND	001	1,712,720	1,986,869	2,016,650	2,376,224	4,392,874
Total General		\$1,712,720	\$1,986,869	\$2,016,650	\$2,376,224	\$4,392,874
Federal - 002						
CARES Act - Coronavirus Relief	G2690	12,943	-	-	-	-
State Fiscal Recovery Fund-ARP	G2831	145,470,024	-	-	-	-
Total Federal		\$145,482,968	-	-	-	-
Special - 003						
State Disaster Relief Fund	352	8,200,000	-	-	-	-
Tax Relief Fund	495	11,799,901	-	-	-	-
Total Special		\$19,999,901	-	-	-	-
Total		\$167,195,588	\$1,986,869	\$2,016,650	\$2,376,224	\$4,392,874

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		411,171	1,641,046	(35,567)	-	-	-	-	-	-
Salary Dollars	Yes	01	-	-	-	250,000	-	-	-	-	-
ITD Projects 25-27 Biennium	Yes	02	-	-	-	110,000	-	-	-	-	-
ITD Continuing Costs Beyond OMB Adj.	Yes	03	-	-	-	7,000	-	-	-	-	-
Payment In Lieu of Taxes-Carbon Dioxide Pipeline Exemption	Yes	04	-	-	-	2,000,000	-	-	-	-	-
Coal Severance Shortfall	Yes	05	-	-	-	4,000	-	-	-	-	-
HB 1040 DC Plan Estimates	No	06	-	-	-	5,224	-	-	-	-	-
Total			411,171	1,641,046	(35,567)	2,376,224	-	-	-	-	-

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	2,016,650	7.00	-	7.00	Base Request
-	-	-	-	-	-	-	250,000	-	-	-	Salary Dollars
-	-	-	-	-	-	-	110,000	-	-	-	ITD Projects 25-27 Biennium
-	-	-	-	-	-	-	7,000	-	-	-	ITD Continuing Costs Beyond OMB Adj.
-	-	-	-	-	-	-	2,000,000	-	-	-	Payment In Lieu of Taxes-Carbon Dioxide Pipeline Exemption
-	-	-	-	-	-	-	4,000	-	-	-	Coal Severance Shortfall
-	-	-	-	-	-	-	5,224	-	-	-	HB 1040 DC Plan Estimates
-	-	-	-	-	-	-	4,392,874	7.00	-	7.00	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		2,376,224	-	-	2,376,224	0.00	3,409,360	-	921,300	4,330,660	6.00
01	Salary Dollars	250,000	-	-	250,000	0.00	100,000	-	-	100,000	0.00
02	ITD Projects 25-27 Biennium	110,000	-	-	110,000	0.00	110,000	-	-	110,000	0.00
03	ITD Continuing Costs Beyond OMB Adj.	7,000	-	-	7,000	0.00	7,000	-	-	7,000	0.00
04	Payment In Lieu of Taxes- Carbon Dioxide Pipeline Exemption	2,000,000	-	-	2,000,000	0.00	2,000,000	-	-	2,000,000	0.00
05	Coal Severance Shortfall	4,000	-	-	4,000	0.00	4,000	-	-	4,000	0.00
06	HB 1040 DC Plan Estimates	5,224	-	-	5,224	0.00	-	-	-	-	0.00
07	Cash Management System and FTE	-	-	-	-	0.00	1,138,360	-	-	1,138,360	2.00
08	Transfer Unclaimed Property Division to Treasurer	-	-	-	-	0.00	50,000	-	921,300	971,300	4.00

Salary Dollars (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	250,000	-	250,000	0.00	100,000	-	100,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	250,000	-	250,000	0.00	100,000	-	100,000	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

120 Treasurer

Agency 120

Request explanation and justification (include any statutory authority)*: The Office of State Treasurer is requesting additional dollars for our salary line in order to create a more competitive market when needing to hire and increase current employees salaries to be more equitable for the workload increases and incentivize employee retention. We did not receive a significant target market equity dollars beyond the minimum 2% given to all agencies, in addition we did have dollars removed for the FTE funding pool equating to a net positive of less than \$1,000 additional dollars to cover salary increases and benefits.

Necessary resources for implementation (including FTE's)*: The Office of State Treasurer would need general fund dollars to implement

Are resources being redirected or are they new or additional (including FTE's)*: The additional funds would be used to bring our current team members salary up to a more equitable rate considering the years of experience and changes in market equity.

Who is served and impact of not funding*: The employees of the Office of State Treasurer in turn affecting all agencies and political subdivisions we serve in the state of North Dakota.

ITD Projects 25-27 Biennium (Priority: 02)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	110,000	110,000	0.00	-	110,000	110,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	110,000	110,000	0.00	-	110,000	110,000	0.00

State Initiative*: Technology Investment

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: ITD projects in order to make the operations of the State Treasurer more efficient

Necessary resources for implementation (including FTE's)*: General fund dollars to support the operating expense along with Office of State Treasurer staff time of current 4 FTE's, computer programs and software, ITD hours to create and OST to test and implement

Are resources being redirected or are they new or additional (including FTE's)*: Funding would be additional, however in order to implement all changes we would be redirecting all resources that already exist within the Office of State Treasurer.

Who is served and impact of not funding*: The Office of the State Treasurer would be impacted along with the citizens of North Dakota as some of the items we feel would make processes easier, saving time, money, and frustration down the road.

120 Treasurer

Agency 120

The impact of the IT projects would greatly improve the internal operations of the Office of State Treasurer. It would make items more streamlined internally and externally for other agencies that use specific platforms. The ability to create uploads would reduce touchpoints which decreases the chance for error and saves a substantial amount of time.

ITD Continuing Costs Beyond OMB Adj. (Priority: 03)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	7,000	-	7,000	0.00	7,000	-	7,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	7,000	-	7,000	0.00	7,000	-	7,000	0.00

State Initiative:* Technology Investment

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Requesting additional funds for continuing ITD operations beyond what was provided by OMB in our base budget for the 2025-2027 biennium. OMB apportioned an additional \$6,630 for NDIT rate adjustments. Per review of monthly bills and additional notes from ITD, ongoing costs are estimated to be higher.

Necessary resources for implementation (including FTE's)*: General fund dollars to support operating expense of the Office of State Treasurer

Are resources being redirected or are they new or additional (including FTE's)*: Funding would be additional, however in order to implement all changes we would be redirecting all resources that already exist within the Office of State Treasurer.

Who is served and impact of not funding*: Office of State Treasurer and all agencies and political subdivision served

Payment In Lieu of Taxes-Carbon Dioxide Pipeline Exemption (Priority: 04)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	2,000,000	-	2,000,000	0.00	2,000,000	-	2,000,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	2,000,000	-	2,000,000	0.00	2,000,000	-	2,000,000	0.00

120 Treasurer

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Dollars requested to make payment per NDCC 57-06-17.2 which states "the state treasurer shall make the required payment to each county not later than March first of the following year.." For the 25-27 biennium, it is anticipated that additional pipelines will qualify. Currently this estimate is based on historical payments. We are waiting on the Tax Department for a more accurate estimate.

The dollars are currently estimated based on historical data and the possibility of a large carbon dioxide pipeline starting construction within the biennium. Currently as of 07-2024 in the 2023-2025 biennium, there is one pipeline that currently qualifies and one intended to qualify in the fall of 2024.

Necessary resources for implementation (including FTE's)*: General fund dollars to support operating expense along with staff time of current 2 FTE's, computer programs and software

Are resources being redirected or are they new or additional (including FTE's)*: Funding would be additional, however in order to implement all changes we would be redirecting all resources that already exist within the Office of State Treasurer

Who is served and impact of not funding*: Counties receive the payment and pass through the dollars to the appropriate recipient. Impact of not funding affects the county and pass through entity. The county has to abate the taxes since the companies are exempt.

Coal Severance Shortfall (Priority: 05)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	4,000	-	4,000	0.00	4,000	-	4,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	4,000	-	4,000	0.00	4,000	-	4,000	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Requesting additional funding in order to make whole the dollars as calculated due to the county related to repayment of 30% of the loss related to Coal Severance for the Coal Severance Shortfall distribution as stated in NDCC 57-62-02(3)b(5). The amount paid to the county, city, and school districts has been allocated based on the dollar amount appropriated and last biennium we fell short, and we anticipate to fall short again this biennium.

120 Treasurer

Agency 120

Necessary resources for implementation (including FTE's)*: General fund dollars to support operating expense along with staff time of current 2 FTE's, computer programs and software

Are resources being redirected or are they new or additional (including FTE's)*: Funding would be additional, however in order to implement all changes we would be redirecting all resources that already exist within the Office of State Treasurer

Who is served and impact of not funding*: The county, cities, and school districts.

HB 1040 DC Plan Estimates (Priority: 06)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	5,224	-	5,224	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	5,224	-	5,224	0.00	-	-	-	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? Yes

Request explanation and justification (include any statutory authority)*: Requesting funds to be added to our salaries and benefits in case we end up having an employee leave and hire new under the 2025 DC plan. With the small budget, we don't have additional dollars to cover the possible max employer match.

Necessary resources for implementation (including FTE's)*: The Office of State Treasurer would require additional general fund dollars

Are resources being redirected or are they new or additional (including FTE's)*: Funding would be additional, however in order to implement all changes we would be redirecting all resources that already exist within the Office of State Treasurer

Who is served and impact of not funding*: The team member(s) of the Office of State Treasurer in turn affecting all agencies and political subdivisions we serve in the state of North Dakota.

Cash Management System and FTE (Priority: 07)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	738,360	400,000	1,138,360	2.00

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Special	-	-	-	0.00	-	-	-	0.00
Total	-	-	-	0.00	738,360	400,000	1,138,360	2.00

State Initiative:* Reinventing Government

Is this a Large IT project? No

Is this request for a new program or service? Yes

Request explanation and justification (include any statutory authority)*: Adds 2.0 FTE and software for management of the state’s cash reserves.

Necessary resources for implementation (including FTE’s)*:

Are resources being redirected or are they new or additional (including FTE’s)*:

Who is served and impact of not funding*:

Transfer Unclaimed Property Division to Treasurer (Priority: 08)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	50,000	50,000	0.00
Special	-	-	-	0.00	921,300	-	921,300	4.00
Total	-	-	-	0.00	921,300	50,000	971,300	4.00

State Initiative:* Reinventing Government

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Transfer the unclaimed property division and related FTE from the Land Department to the Treasurer’s Office.

Necessary resources for implementation (including FTE’s)*:

Are resources being redirected or are they new or additional (including FTE’s)*:

120 Treasurer

Who is served and impact of not funding*:

General Fund Collections Summary

Account	Account Name	2019-21 Actual Collections	2021-23 Estimated Collections	2023-25 Estimated Collections
441000	Fines-Forfeitures-Esheat	9,284,962	8,976,473	9,530,000
Total		9,284,962	8,976,473	9,530,000

Special Funds Agency Summary

State Lands Maintenance Fund

	2021-23	2023-25
Beginning Fund Balance	-	-
Revenues and Net Transfers	-	-
Total Financing	-	-
Estimated Expenditures	-	921,300
Ending Fund Balance	-	(921,300)

Displaced Homemakers Fund

	2021-23	2023-25
Beginning Fund Balance	3,782,960	3,782,960
Revenues and Net Transfers	-	-
Total Financing	3,782,960	3,782,960
Estimated Expenditures	-	-
Ending Fund Balance	3,782,960	3,782,960

Indigent Civil Legal Svcs Fund

	2021-23	2023-25
Beginning Fund Balance	8,036,144	8,036,144
Revenues and Net Transfers	-	-
Total Financing	8,036,144	8,036,144
Estimated Expenditures	-	-

120 Treasurer

Agency 120

	2021-23	2023-25
Ending Fund Balance	8,036,144	8,036,144

Energy Development Impact Fund

	2021-23	2023-25
Beginning Fund Balance	190	190
Revenues and Net Transfers	-	-
Total Financing	190	190
Estimated Expenditures	-	-
Ending Fund Balance	190	190

Bicentennial Trust Fund

	2021-23	2023-25
Beginning Fund Balance	21,249	21,249
Revenues and Net Transfers	-	-
Total Financing	21,249	21,249
Estimated Expenditures	-	-
Ending Fund Balance	21,249	21,249

Oasis Benefits Fund

	2021-23	2023-25
Beginning Fund Balance	285,208	285,208
Revenues and Net Transfers	-	-
Total Financing	285,208	285,208
Estimated Expenditures	-	-
Ending Fund Balance	285,208	285,208

ND Health Care Trust Fund

	2021-23	2023-25
Beginning Fund Balance	98,209,711	98,209,711
Revenues and Net Transfers	-	-
Total Financing	98,209,711	98,209,711
Estimated Expenditures	-	-

120 Treasurer

Agency 120

	2021-23	2023-25
Ending Fund Balance	98,209,711	98,209,711

Community Service Supervision

	2021-23	2023-25
Beginning Fund Balance	209,933	209,933
Revenues and Net Transfers	-	-
Total Financing	209,933	209,933
Estimated Expenditures	-	-
Ending Fund Balance	209,933	209,933

State Disaster Relief Fund

	2021-23	2023-25
Beginning Fund Balance	(16,165,000)	(16,165,000)
Revenues and Net Transfers	-	-
Total Financing	(16,165,000)	(16,165,000)
Estimated Expenditures	-	-
Ending Fund Balance	(16,165,000)	(16,165,000)

Jobs Training Program Fund

	2021-23	2023-25
Beginning Fund Balance	(47,630,567)	(47,630,567)
Revenues and Net Transfers	-	-
Total Financing	(47,630,567)	(47,630,567)
Estimated Expenditures	-	-
Ending Fund Balance	(47,630,567)	(47,630,567)

Federal Mineral Royalties Fund

	2021-23	2023-25
Beginning Fund Balance	10,550,818	10,550,818
Revenues and Net Transfers	-	-
Total Financing	10,550,818	10,550,818
Estimated Expenditures	-	-

120 Treasurer

Agency 120

	2021-23	2023-25
Ending Fund Balance	10,550,818	10,550,818

Highway Tax Distribution Fund

	2021-23	2023-25
Beginning Fund Balance	(6,728,238,983)	(6,728,238,983)
Revenues and Net Transfers	-	-
Total Financing	(6,728,238,983)	(6,728,238,983)
Estimated Expenditures	-	-
Ending Fund Balance	(6,728,238,983)	(6,728,238,983)

State Aid Distribution Fund

	2021-23	2023-25
Beginning Fund Balance	(2,157,959,101)	(2,157,959,101)
Revenues and Net Transfers	-	-
Total Financing	(2,157,959,101)	(2,157,959,101)
Estimated Expenditures	-	-
Ending Fund Balance	(2,157,959,101)	(2,157,959,101)

Financial Institution Tax Dist

	2021-23	2023-25
Beginning Fund Balance	(145,005,518)	(145,005,518)
Revenues and Net Transfers	-	-
Total Financing	(145,005,518)	(145,005,518)
Estimated Expenditures	-	-
Ending Fund Balance	(145,005,518)	(145,005,518)

Veterans Postwar Trust Fund

	2021-23	2023-25
Beginning Fund Balance	11,635,408	11,635,408
Revenues and Net Transfers	-	-
Total Financing	11,635,408	11,635,408
Estimated Expenditures	-	-

120 Treasurer

Agency 120

	2021-23	2023-25
Ending Fund Balance	11,635,408	11,635,408

Prepaid Wireless 911 Fee Fund

	2021-23	2023-25
Beginning Fund Balance	(10,234,978)	(10,234,978)
Revenues and Net Transfers	-	-
Total Financing	(10,234,978)	(10,234,978)
Estimated Expenditures	-	-
Ending Fund Balance	(10,234,978)	(10,234,978)

Coal Severance Tax Distr Fund

	2021-23	2023-25
Beginning Fund Balance	(574,825,149)	(574,825,149)
Revenues and Net Transfers	-	-
Total Financing	(574,825,149)	(574,825,149)
Estimated Expenditures	-	-
Ending Fund Balance	(574,825,149)	(574,825,149)

Childrens Trust Fund

	2021-23	2023-25
Beginning Fund Balance	698,858	698,858
Revenues and Net Transfers	-	-
Total Financing	698,858	698,858
Estimated Expenditures	-	-
Ending Fund Balance	698,858	698,858

Cigarette Tax Distribution Fun

	2021-23	2023-25
Beginning Fund Balance	(53,842,895)	(53,842,895)
Revenues and Net Transfers	-	-
Total Financing	(53,842,895)	(53,842,895)
Estimated Expenditures	-	-

120 Treasurer

	2021-23	2023-25
Ending Fund Balance	(53,842,895)	(53,842,895)

Telecommunications Carriers

	2021-23	2023-25
Beginning Fund Balance	(189,340,689)	(189,340,689)
Revenues and Net Transfers	-	-
Total Financing	(189,340,689)	(189,340,689)
Estimated Expenditures	-	-
Ending Fund Balance	(189,340,689)	(189,340,689)

Oil & Gas Prod Tax Distr Fund

	2021-23	2023-25
Beginning Fund Balance	(15,803,379,213)	(15,803,379,213)
Revenues and Net Transfers	-	-
Total Financing	(15,803,379,213)	(15,803,379,213)
Estimated Expenditures	-	-
Ending Fund Balance	(15,803,379,213)	(15,803,379,213)

State Tax Distribution Fund

	2021-23	2023-25
Beginning Fund Balance	15,002	15,002
Revenues and Net Transfers	-	-
Total Financing	15,002	15,002
Estimated Expenditures	-	-
Ending Fund Balance	15,002	15,002

Transmission Line Tax Distr

	2021-23	2023-25
Beginning Fund Balance	(9,649,221)	(9,649,221)
Revenues and Net Transfers	-	-
Total Financing	(9,649,221)	(9,649,221)
Estimated Expenditures	-	-

120 Treasurer

Agency 120

	2021-23	2023-25
Ending Fund Balance	(9,649,221)	(9,649,221)

City Lodging Tax Suspense

	2021-23	2023-25
Beginning Fund Balance	(68,215,109)	(68,215,109)
Revenues and Net Transfers	-	-
Total Financing	(68,215,109)	(68,215,109)
Estimated Expenditures	-	-
Ending Fund Balance	(68,215,109)	(68,215,109)

City Sales Tax Suspense

	2021-23	2023-25
Beginning Fund Balance	(4,533,627,424)	(4,533,627,424)
Revenues and Net Transfers	-	-
Total Financing	(4,533,627,424)	(4,533,627,424)
Estimated Expenditures	-	-
Ending Fund Balance	(4,533,627,424)	(4,533,627,424)

City Motor Vehicle Rental Tax

	2021-23	2023-25
Beginning Fund Balance	(2,429,039)	(2,429,039)
Revenues and Net Transfers	-	-
Total Financing	(2,429,039)	(2,429,039)
Estimated Expenditures	-	-
Ending Fund Balance	(2,429,039)	(2,429,039)

City Restur. & Lodge Tax

	2021-23	2023-25
Beginning Fund Balance	(145,831,482)	(145,831,482)
Revenues and Net Transfers	-	-
Total Financing	(145,831,482)	(145,831,482)
Estimated Expenditures	-	-

120 Treasurer

Agency 120

	2021-23	2023-25
Ending Fund Balance	(145,831,482)	(145,831,482)

State Tuition Fund

	2021-23	2023-25
Beginning Fund Balance	116,594,316	116,594,316
Revenues and Net Transfers	-	-
Total Financing	116,594,316	116,594,316
Estimated Expenditures	-	-
Ending Fund Balance	116,594,316	116,594,316

Township Road & Bridge Fund

	2021-23	2023-25
Beginning Fund Balance	(111,874,031)	(111,874,031)
Revenues and Net Transfers	-	-
Total Financing	(111,874,031)	(111,874,031)
Estimated Expenditures	-	-
Ending Fund Balance	(111,874,031)	(111,874,031)

Tribal Sales Tax

	2021-23	2023-25
Beginning Fund Balance	(642,963)	(642,963)
Revenues and Net Transfers	-	-
Total Financing	(642,963)	(642,963)
Estimated Expenditures	-	-
Ending Fund Balance	(642,963)	(642,963)

Alcohol Fuel Tax Trust Fund

	2021-23	2023-25
Beginning Fund Balance	(6,463,072)	(6,463,072)
Revenues and Net Transfers	-	-
Total Financing	(6,463,072)	(6,463,072)
Estimated Expenditures	-	-

120 Treasurer

Agency 120

	2021-23	2023-25
Ending Fund Balance	(6,463,072)	(6,463,072)

Coal Conversion Tax Trust Fund

	2021-23	2023-25
Beginning Fund Balance	(731,798,432)	(731,798,432)
Revenues and Net Transfers	-	-
Total Financing	(731,798,432)	(731,798,432)
Estimated Expenditures	-	-
Ending Fund Balance	(731,798,432)	(731,798,432)

Elec Generation & Transmission

	2021-23	2023-25
Beginning Fund Balance	(199,694,215)	(199,694,215)
Revenues and Net Transfers	-	-
Total Financing	(199,694,215)	(199,694,215)
Estimated Expenditures	-	-
Ending Fund Balance	(199,694,215)	(199,694,215)

Oil Ext. Tax Dev. Trust Fund

	2021-23	2023-25
Beginning Fund Balance	(15,250,893,404)	(15,250,893,404)
Revenues and Net Transfers	-	-
Total Financing	(15,250,893,404)	(15,250,893,404)
Estimated Expenditures	-	-
Ending Fund Balance	(15,250,893,404)	(15,250,893,404)

Domestic Violence Prevention

	2021-23	2023-25
Beginning Fund Balance	5,176,567	5,176,567
Revenues and Net Transfers	-	-
Total Financing	5,176,567	5,176,567
Estimated Expenditures	-	-

120 Treasurer

Agency 120

	2021-23	2023-25
Ending Fund Balance	5,176,567	5,176,567

Estate Tax Distribution Fund

	2021-23	2023-25
Beginning Fund Balance	(74,049,327)	(74,049,327)
Revenues and Net Transfers	-	-
Total Financing	(74,049,327)	(74,049,327)
Estimated Expenditures	-	-
Ending Fund Balance	(74,049,327)	(74,049,327)

Oil Tax Resources Trust Fund

	2021-23	2023-25
Beginning Fund Balance	425,285,214	425,285,214
Revenues and Net Transfers	-	-
Total Financing	425,285,214	425,285,214
Estimated Expenditures	-	-
Ending Fund Balance	425,285,214	425,285,214

Condemnation Fund

	2021-23	2023-25
Beginning Fund Balance	170,562	170,562
Revenues and Net Transfers	-	-
Total Financing	170,562	170,562
Estimated Expenditures	-	-
Ending Fund Balance	170,562	170,562

Air Transportation Fund

	2021-23	2023-25
Beginning Fund Balance	(4,719,781)	(4,719,781)
Revenues and Net Transfers	-	-
Total Financing	(4,719,781)	(4,719,781)
Estimated Expenditures	-	-

120 Treasurer

Agency 120

	2021-23	2023-25
Ending Fund Balance	(4,719,781)	(4,719,781)

Tax Relief Fund

	2021-23	2023-25
Beginning Fund Balance	1,571,780,099	1,571,780,099
Revenues and Net Transfers	-	-
Total Financing	1,571,780,099	1,571,780,099
Estimated Expenditures	-	-
Ending Fund Balance	1,571,780,099	1,571,780,099

Budget Stabilization Fund

	2021-23	2023-25
Beginning Fund Balance	717,359,225	717,359,225
Revenues and Net Transfers	-	-
Total Financing	717,359,225	717,359,225
Estimated Expenditures	-	-
Ending Fund Balance	717,359,225	717,359,225

ND Legacy Fund

	2021-23	2023-25
Beginning Fund Balance	8,378,682,631	8,378,682,631
Revenues and Net Transfers	-	-
Total Financing	8,378,682,631	8,378,682,631
Estimated Expenditures	-	-
Ending Fund Balance	8,378,682,631	8,378,682,631

Perm Educational Trust Fund

	2021-23	2023-25
Beginning Fund Balance	363	363
Revenues and Net Transfers	-	-
Total Financing	363	363
Estimated Expenditures	-	-

120 Treasurer

Agency 120

	2021-23	2023-25
Ending Fund Balance	363	363

Charitable Gaming Operating Fu

	2021-23	2023-25
Beginning Fund Balance	(35,435,800)	(35,435,800)
Revenues and Net Transfers	-	-
Total Financing	(35,435,800)	(35,435,800)
Estimated Expenditures	-	-
Ending Fund Balance	(35,435,800)	(35,435,800)

County Aid Distribution Fund

	2021-23	2023-25
Beginning Fund Balance	(1,286,533)	(1,286,533)
Revenues and Net Transfers	-	-
Total Financing	(1,286,533)	(1,286,533)
Estimated Expenditures	-	-
Ending Fund Balance	(1,286,533)	(1,286,533)

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Agency Treasurer						
Administration	120-100	167,195,588	1,986,869	2,016,650	4,448,488	6,465,138
TOTAL BY APPROPRIATION ORGS		\$167,195,588	\$1,986,869	\$2,016,650	\$4,448,488	\$6,465,138
Salaries and Wages	12010	1,430,228	1,575,698	1,641,046	1,777,488	3,418,534
Operating Expenses	12030	149,492	293,171	257,604	667,000	924,604
Technology Project Carryover	12051	15,000	-	-	-	-
In Lieu of Tax Payments	12070	-	-	-	2,000,000	2,000,000
Transportation Funding	12071	92,347,319	-	-	-	-
Coal Severance Payments	12074	118,000	118,000	118,000	4,000	122,000
Non-Oil Producing Counties	12075	19,999,901	-	-	-	-
ARPA-Local Fund Allocations	12078	53,122,705	-	-	-	-
CARES Act Funding - 2020	12079	12,943	-	-	-	-
TOTAL BY OBJECT SERIES		\$167,195,588	\$1,986,869	\$2,016,650	\$4,448,488	\$6,465,138
General	004	1,712,720	1,986,869	2,016,650	3,527,188	5,543,838
Federal	002	145,482,968	-	-	-	-
Special	003	19,999,901	-	-	921,300	921,300
TOTAL BY FUNDS		\$167,195,588	\$1,986,869	\$2,016,650	\$4,448,488	\$6,465,138
Total FTE		7.00	7.00	7.00	6.00	13.00

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Salaries and Wages - 12010						
Salaries - Permanent	511000	992,992	1,090,431	1,127,326	1,123,110	2,250,436
Salaries - Other	512000	-	-	-	100,000	100,000
Fringe Benefits	516000	437,236	485,267	513,720	554,378	1,068,098
Total Salaries and Wages		\$1,430,228	\$1,575,698	\$1,641,046	\$1,777,488	\$3,418,534
Operating Expenses - 12030						
Operating Expenses	520000	-	-	-	50,000	50,000
Travel	521000	2,911	15,000	9,258	-	9,258
Supplies - IT Software	531000	-	3,160	1,000	-	1,000
Supply/Material - Professional	532000	1,979	4,100	3,100	-	3,100
Office Supplies	536000	942	3,500	3,500	-	3,500
Postage	541000	2,632	4,250	3,780	-	3,780
Printing	542000	305	1,500	1,500	-	1,500
IT Equipment under \$5,000	551000	-	1,500	1,500	-	1,500
Other Equipment under \$5,000	552000	34	-	-	-	-
Office Equip & Furniture-Under	553000	3,272	1,500	1,500	-	1,500
Insurance	571000	1,574	2,400	2,400	-	2,400
Rentals/Leases-Equipment&Other	581000	2,917	3,500	-	-	-
Rentals/Leases - Bldg/Land	582000	-	82,936	82,936	-	82,936
Repairs	591000	893	1,500	1,500	-	1,500
IT - Data Processing	601000	109,478	142,025	120,830	610,000	730,830
IT - Communications	602000	6,099	8,000	8,000	-	8,000
IT Contractual Services and Re	603000	-	-	-	7,000	7,000
Professional Development	611000	16,115	15,000	15,000	-	15,000
Operating Fees and Services	621000	340	3,300	1,800	-	1,800
Total Operating Expenses		\$149,492	\$293,171	\$257,604	\$667,000	\$924,604

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Technology Project Carryover - 12051						
IT - Data Processing	601000	15,000	-	-	-	-
Total Technology Project Carryover		\$15,000	-	-	-	-
In Lieu of Tax Payments - 12070						
Tax Dist to Government Units	713000	-	-	-	2,000,000	2,000,000
Total In Lieu of Tax Payments		-	-	-	\$2,000,000	\$2,000,000
Transportation Funding - 12071						
Grants, Benefits & Claims	712000	92,347,319	-	-	-	-
Total Transportation Funding		\$92,347,319	-	-	-	-
Coal Severance Payments - 12074						
Tax Dist to Government Units	713000	118,000	118,000	118,000	4,000	122,000
Total Coal Severance Payments		\$118,000	\$118,000	\$118,000	\$4,000	\$122,000
Non-Oil Producing Counties - 12075						
Grants, Benefits & Claims	712000	19,999,901	-	-	-	-
Total Non-Oil Producing Counties		\$19,999,901	-	-	-	-
ARPA-Local Fund Allocations - 12078						
Grants, Benefits & Claims	712000	53,122,705	-	-	-	-
Total ARPA-Local Fund Allocations		\$53,122,705	-	-	-	-
CARES Act Funding - 2020 - 12079						
Grants, Benefits & Claims	712000	12,943	-	-	-	-
Total CARES Act Funding - 2020		\$12,943	-	-	-	-
Total		\$167,195,588	\$1,986,869	\$2,016,650	\$4,448,488	\$6,465,138

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Administration - 120-100						
Salaries and Wages - 12010						
Salaries - Permanent	511000	992,992	1,090,431	1,127,326	1,123,110	2,250,436
Salaries - Other	512000	-	-	-	100,000	100,000
Fringe Benefits	516000	437,236	485,267	513,720	554,378	1,068,098
Total Salaries and Wages		\$1,430,228	\$1,575,698	\$1,641,046	\$1,777,488	\$3,418,534
Operating Expenses - 12030						
Operating Expenses	520000	-	-	-	50,000	50,000
Travel	521000	2,911	15,000	9,258	-	9,258
Supplies - IT Software	531000	-	3,160	1,000	-	1,000
Supply/Material - Professional	532000	1,979	4,100	3,100	-	3,100
Office Supplies	536000	942	3,500	3,500	-	3,500
Postage	541000	2,632	4,250	3,780	-	3,780
Printing	542000	305	1,500	1,500	-	1,500
IT Equipment under \$5,000	551000	-	1,500	1,500	-	1,500
Other Equipment under \$5,000	552000	34	-	-	-	-
Office Equip & Furniture-Under	553000	3,272	1,500	1,500	-	1,500
Insurance	571000	1,574	2,400	2,400	-	2,400
Rentals/Leases-Equipment&Other	581000	2,917	3,500	-	-	-
Rentals/Leases - Bldg/Land	582000	-	82,936	82,936	-	82,936
Repairs	591000	893	1,500	1,500	-	1,500
IT - Data Processing	601000	109,478	142,025	120,830	610,000	730,830
IT - Communications	602000	6,099	8,000	8,000	-	8,000
IT Contractual Services and Re	603000	-	-	-	7,000	7,000
Professional Development	611000	16,115	15,000	15,000	-	15,000
Operating Fees and Services	621000	340	3,300	1,800	-	1,800
Total Operating Expenses		\$149,492	\$293,171	\$257,604	\$667,000	\$924,604

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Technology Project Carryover - 12051						
IT - Data Processing	601000	15,000	-	-	-	-
Total Technology Project Carryover		\$15,000	-	-	-	-
In Lieu of Tax Payments - 12070						
Tax Dist to Government Units	713000	-	-	-	2,000,000	2,000,000
Total In Lieu of Tax Payments		-	-	-	\$2,000,000	\$2,000,000
Transportation Funding - 12071						
Grants, Benefits & Claims	712000	92,347,319	-	-	-	-
Total Transportation Funding		\$92,347,319	-	-	-	-
Coal Severance Payments - 12074						
Tax Dist to Government Units	713000	118,000	118,000	118,000	4,000	122,000
Total Coal Severance Payments		\$118,000	\$118,000	\$118,000	\$4,000	\$122,000
Non-Oil Producing Counties - 12075						
Grants, Benefits & Claims	712000	19,999,901	-	-	-	-
Total Non-Oil Producing Counties		\$19,999,901	-	-	-	-
ARPA-Local Fund Allocations - 12078						
Grants, Benefits & Claims	712000	53,122,705	-	-	-	-
Total ARPA-Local Fund Allocations		\$53,122,705	-	-	-	-
CARES Act Funding - 2020 - 12079						
Grants, Benefits & Claims	712000	12,943	-	-	-	-
Total CARES Act Funding - 2020		\$12,943	-	-	-	-
Total Administration		\$167,195,588	\$1,986,869	\$2,016,650	\$4,448,488	\$6,465,138
Total		\$167,195,588	\$1,986,869	\$2,016,650	\$4,448,488	\$6,465,138

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
General - 004						
GENERAL FUND	001	1,712,720	1,986,869	2,016,650	3,527,188	5,543,838
Total General		\$1,712,720	\$1,986,869	\$2,016,650	\$3,527,188	\$5,543,838
Federal - 002						
CARES Act - Coronavirus Relief	G2690	12,943	-	-	-	-
State Fiscal Recovery Fund-ARP	G2831	145,470,024	-	-	-	-
Total Federal		\$145,482,968	-	-	-	-
Special - 003						
State Lands Maintenance Fund	206	-	-	-	921,300	921,300
State Disaster Relief Fund	352	8,200,000	-	-	-	-
Tax Relief Fund	495	11,799,901	-	-	-	-
Total Special		\$19,999,901	-	-	\$921,300	\$921,300
Total		\$167,195,588	\$1,986,869	\$2,016,650	\$4,448,488	\$6,465,138

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		411,171	1,758,874	(35,567)	-	-	-	-	-	-
Salary Dollars	Yes	01	-	-	-	100,000	-	-	-	-	-
ITD Projects 25-27 Biennium	Yes	02	-	-	-	110,000	-	-	-	-	-
ITD Continuing Costs Beyond OMB Adj.	Yes	03	-	-	-	7,000	-	-	-	-	-
Payment In Lieu of Taxes-Carbon Dioxide Pipeline Exemption	Yes	04	-	-	-	2,000,000	-	-	-	-	-
Coal Severance Shortfall	Yes	05	-	-	-	4,000	-	-	-	-	-
Cash Management System and FTE	Yes	07	-	-	-	1,138,360	-	-	-	-	-
Transfer Unclaimed Property Division to Treasurer	Yes	08	-	-	-	971,300	-	-	-	-	-
Total			411,171	1,758,874	(35,567)	4,330,660	-	-	-	-	-

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	2,016,650	7.00	-	7.00	Base Request
-	-	-	-	-	-	-	250,000	-	-	-	Salary Dollars
-	-	-	-	-	-	-	110,000	-	-	-	ITD Projects 25-27 Biennium
-	-	-	-	-	-	-	7,000	-	-	-	ITD Continuing Costs Beyond OMB Adj.
-	-	-	-	-	-	-	2,000,000	-	-	-	Payment In Lieu of Taxes-Carbon Dioxide Pipeline Exemption
-	-	-	-	-	-	-	4,000	-	-	-	Coal Severance Shortfall
-	-	-	-	-	-	-	5,224	-	-	-	HB 1040 DC Plan Estimates
-	-	-	-	-	-	-	4,392,874	7.00	-	7.00	Total

Statutory Authority

ND Constitution Article V, Section 12, North Dakota Century Code Chapters and Sections 5-02, 12.1-32, 12.1-41, 12-60, 12-62, 12.1-34, 18-01, 18-13, 19-01, 19-03, 23-15-04, 32-12.2-03, 32-12.2-04, 43-31-14, 50-24.8, 51-04, 51-15, 51-28, 53-04.1-03, 53-06.1, 53-12.1, 54-6, 54-12, 57-36-02.

Agency Description

The Office of the Attorney General represents and defends the interest of the citizens of North Dakota by executing the responsibilities charged to the North Dakota Attorney General by the North Dakota Constitution, state statutes and administrative rules, North Dakota and federal case law, and common law. The Attorney General is the chief legal counsel and adviser to state government providing legal representation to all facets of state government, including the Governor, all departments of state government, and all state agencies, boards, and commissions. The office consists of 13 divisions: Administration, Bureau of Criminal Investigation, Civil Litigation, Consumer Protection and Antitrust, Crime Laboratory, Special Prosecution, Finance, Fire Marshal, Gaming, Information Technology and Criminal Justice Information Sharing, Lottery, Medicaid Fraud Control, and General Counsel.

Agency Mission Statement

The Attorney General’s office consists of dedicated professionals providing vital services necessary to ensure quality government in North Dakota. The office efficiently and impartially provides quality law enforcement, regulatory, investigatory, legal and informational services for the benefit of North Dakota’s citizens.

Major Accomplishments

-
- 1 conducted 1,943 criminal and drug investigations

 - 2 Obtained \$2.15 million in consumer refunds

 - 3 Collected \$5.47 million in unpaid employer tax and benefit contributions for Job Service ND

 - 4 Collected over \$2.2 million for violations relating to air and water pollution control, and solid waste and hazardous waste management.

 - 5 Recovered \$512,421 in fraudulent Medicaid billings

 - 6 Completed 177,405 criminal history record checks

 - 7 Completed 34 Attorney General opinions

 - 8 Provided general counsel to 87 state agencies, boards, and commissions.

Critical Issues

-
- 1 Attorney staffing levels and pay schedule - The current attorney pay schedule for the Attorney General’s office is significantly less than the attorney pay schedules for some other state agencies and even some political subdivisions, not to mention private law firms and businesses. For example, some counties pay entry-level attorneys \$5000-\$15,000 more annually than this office can pay them under its current budget. This significantly impairs recruitment and retention of legal talent to this office, which is responsible for providing legal services to the state. Increased workloads in solicitor general, civil litigation, general counsel and Medicaid fraud highlight the need for additional qualified attorneys.
-

Critical Issues

-
- 2 The Attorney General's office reviewed classified staff members' salaries based on the state's pay schedules established by the Office of Management and Budget. Some staff members, especially some administrative staff, are paid significantly below the midpoints of their relative classes' pay schedules. These staff members' supervisors were consulted on the reasons for their pay inequities and for input on the appropriate salaries based on the staff members' work and years of service.

 - 3 Cyber Crime and criminal investigator work demands - Demands on cyber crime and criminal investigators are increasing due to the complexity of cyber crime, criminal and narcotics investigations and the level of criminal organization in the state. The digital world has greatly increased the speed and complexity of the criminal organizations and allowed crimes to be committed (fraud, theft, intimidation, child luring, etc.) in seconds and across the state, country, and world. Criminal and narcotics cases have continued to become more complex with the need for increased training on criminal and cyber response.

 - 4 IT infrastructure and program needs - The office's BCI and Crime Lab divisions rely heavily on the expertise and skills of the office's IT Division to develop new programs, and maintain and support current and existing projects. It is essential that the IT Division receive the funding, staff, and other resources needed to ensure that critical existing programs function efficiently, that project funding deadlines can be met, and delays in development are kept at a minimum. Some of these systems BCI uses daily are outdated and/or ineffective and need immediate attention in order to ensure continued work productivity. Unfortunately, funding and staff to support and upgrade these systems is not readily available, and as a result, delays in upgrades and support are frequent due to the competing demands for limited IT resources.

 - 5 During the 2021 regular legislative session and the November 2021 special session, the legislature authorized equity increases for BCI agents and Crime Lab scientists. The equity increases were funded through the Attorney General refund fund. The refund fund is not able to sustain these increase because most settlements received during the 2021-23 biennium have been restricted for opioid treatment or reimbursements to consumers. The 2021 legislative assembly restored funding for operating expenses for BCI and IT/CJIS but changed the funding source from general fund to the AG refund fund. The refund fund cannot sustain the operating expenses because most settlements received during the 2021-23 biennium and estimated for the 2023-25 biennium are restricted for opioid treatment or reimbursements to consumers.
-

Performance Measures

Performance measures and results reporting are not currently utilized by this office. Services provided by each division are listed below.

Finance:

- Payment of office bills and payroll
- Office budget preparation, implementation, and management
- Office receptionist services, filing, and information processing
- Records and forms management
- Billing for legal, Indian Gaming and Fire Marshal services
- Purchasing and printing services for all office divisions
- Manage federal and other grants and subrecipients

AG Admin:

- Administrative assistance to other office divisions
- Support to the Attorney General and coordination of special projects
- General information and assistance to the general public
- Office representation on various boards and commissions
- Human resource administration services and public information services to other office divisions

MFCU - Medicaid Fraud Control Unit must substantially comply with the requirements contained in the performance standards of HHS-OIG and CMS in order to qualify for continuing federal grants. The performance standards require compliance with section 1903(q) of the Social Security Act, 42 CFR part 1007, 45 CFR part 92, 2 CFR part 225, and OIG policy.

BCI:

- Assisting local law enforcement agencies in investigating cyber-crime, homicides, organized crime, sexual assault, child abuse, human trafficking, arson, terrorism, polygraph, photography and photo-mapping services, digital enhancement services, and crime scene investigations
- Providing specialized crime response teams
- Coordinating intelligence services provided by the SLIC; providing analytical and intelligence services to municipal, county, state, tribal, and federal law enforcement entities; and serving as the intelligence node for the Mid-States Organized Crime Information Center
- Facilitating use of undercover personnel and confidential funds
- Providing special surveillance equipment, intelligence information, and training to local law enforcement agencies
- Dedicating staff to narcotics trafficking investigations through participation in federal task forces (consisting of federal task force officer designation) and 10 narcotics task forces of which BCI supervises 9
- Serving as coordinator for Internet Crimes Against Children (ICAC) in North Dakota; conducting forensic examinations of computers involved in criminal activity for state, local, tribal and federal law enforcement agencies
- Serving as law enforcement coordinator for the OAG Human Trafficking Task Force; conducting multi-jurisdictional investigations and collaborating with victim services for the wellbeing of all human trafficking victims
- Utilizing a case management system to document investigations and provide distribution to appropriate persons
- Utilizing a statewide criminal intelligence system to track tips and leads provided by law enforcement, public and other government entities

- Maintaining a statewide criminal history record information system, and providing this information to the federal criminal history database
- Maintaining and utilizing the National Crime Information Center (NCIC), Central Warrant Information System (CWIS), a Protection and Restraining Order system, and a Criminal History Automated Disposition (CHAD) system
- Maintaining and utilizing an ABIS for identification and criminal investigation purposes
- Providing criminal history record checks to criminal justice agencies and courts, numerous non-criminal justice requesters as permitted by NDCC 12-60-24, and to the general public
- Issuing and tracking concealed weapons licenses
- Coordinating the statewide 24/7 sobriety program
- Collecting and managing uniform crime report (UCR) data in order to provide statistical reports to criminal justice agencies, government agencies, and interested persons
- Providing law enforcement and corrections officers' training
- Providing staff for POST Board responsibilities including maintaining officer training records and issuance of peace officer licenses
- Maintaining a statewide sex offender and offenders against children registration system and a registered offenders' website for lifetime registrants and high-risk offenders
- Offering training to the general public, schools, businesses, and other agencies on a variety of law enforcement issues including drug awareness issues, internet safety and other criminal activity

CPAT:

- Investigating consumer complaints and violations of antitrust, consumer fraud, non profit corporation, transient merchant, data security breach, and do-not-call laws, etc., and taking legal action to obtain injunctive relief, civil penalties, restitution, and other equitable relief
- Investigation, participation, and prosecution referral of criminal violations
- Statewide consumer fraud and education presentations to the elderly, students, civic, and professional groups, etc., and providing consumer warnings
- Coordinating consumer

Program Statistical Data

Finance - This program provides administrative assistance to all of the Office of Attorney General's 13 divisions. This division supports 268 authorized FTEs, two of which are included in a continuing appropriation. In addition to managing state grant funds for criminal justice projects related to human trafficking, narcotics enforcement, and oil impact activities, this division administers up to \$13 million annually in federal grant funds.

AG Admin - This Division has four staff members including the Attorney General. It provides support services to the entire office including review of legal matters, administrative supervision, personnel administration, coordination with public and private sector entities on law enforcement enhancement projects (i.e., the Prescription Drug Take Back program), and provision of information to members of the public, including responses to media inquiries. The Division provides human resource services, including maintenance of office personnel files, preparation of reclassification requests, administration of evaluations, and support for supervisors in disciplinary, human resource administration, and hiring processes. The Division composes, or edits for final publication, the office's various publications, including: the office's Biennial Report, and reports relating to Fire Statistics, Crime & Homicide, and manuals providing guidance on Open Records & Open Meetings, and Concealed Weapons laws, and Lottery Links. The Division also composes or edits content on the office's website, <https://attorneygeneral.nd.gov>. The division responds to thousands of emails, calls and letters from the general public. In addition, Division members are responsible for composing and editing letters to constituents; position papers and correspondence to federal agencies and the Congressional Delegation on matters of interest to the legal and law enforcement communities; letters and other documents prepared in conjunction with the United States Attorney General; and materials for various public seminars and presentations.

BCI:

- 53 sworn agents opened 699 new cases in 2021. As of 5/18/22, 272 new cases were opened.
- In 2021, the ND/BCI Cyber Crime Unit (CCU) generated 429 forensic cases with 1,032 items resulting in 899 digital forensic examinations of across a total of 214,554 gigabytes of data.
- The multi-jurisdictional narcotics task forces initiated 1,232 new cases in 2021. As of May 2022 there are 407 cases.
- Methamphetamine related cases investigated by criminal investigators increased from 51% (174) of drug cases in 2020, to 58% (188) of drug cases in 2021. As of May 18th, 2022, there were 42 methamphetamine cases being investigated.
- Heroin and Opioid related cases investigated by criminal investigators resulted in a total of 107 cases in 2017, 64 cases in 2018, 76 cases in 2019, 142 cases in 2020 and 116 cases in 2021. As of May 2022, there were 31 heroin/opioid cases being investigated.
- In 2021, 68,366 criminal record checks were completed, an increase of 30 percent compared to 2020. As of May 2022, criminal history record information is maintained on approximately 216,447 persons.
- The Central Warrant Information System (CWIS) contains a total of 38,704 arrest warrants and 2,128 protection and disorderly conduct restraining orders.
- The ABIS, which North Dakota shares with Minnesota, contains fingerprint images on approximately 4.3 million incident records and continues to grow daily.
- In 2021, a total of 8,187 concealed weapons licenses were issued. This number does not include the denied applications that were processed. A total of 33,106 active licenses are currently held. There are 92 civilian and 50 law enforcement test administrators in North Dakota. In 2021, there was a total of 842 concealed weapons testing courses that occurred in North Dakota.
- As of May 2022, there were 1,601 registered sex offenders in North Dakota; 110 are offenders against children, 251 offenders registered as high, 658 registered as moderate, and 575 registered as low.

- Training and license records are maintained for approximately 2,190 peace officers from 127 law enforcement agencies in North Dakota. In addition, the POST Board maintains certification records for the over 750 instructors who teach the certified law enforcement training courses.

- Since 2007, the 24/7 program continues to be a successful deterrent for continued alcohol and drug abuse. As of January 2022, there were 1,430 participants currently being monitored in the 24/7 Sobriety Program.

- There are currently eleven statewide information systems being operated by the BCI. These systems include:

- Uniform Crime Reporting (UCR) - Incident Based and Summary Reporting - a statistical system that tracks crime in North Dakota

- Case Management System - an automated system to aid criminal investigators in generating and maintaining investigative case reports and criminal intelligence

- Offender Registration

Explanation of Program Costs

The Finance Division includes 14 employees in four sections: finance, payroll, and budget; grants management; licensing; and administrative operations. The division staff provide technical, budget, finance, payroll, records management, purchasing, reception, and other administrative services.

AG Admin - The salary and wages line item contains funding for four positions, including the Attorney General, and associated operating expenses.

MFCU - This program contains salaries and wages for 7 FTEs, including two attorneys, one of which is the Unit Director, two investigators that are also BCI agents, two auditors and one administrative support staff. The office maintains vehicles for 2 sworn personnel who are on call 24 hours a day. The office maintains all office and investigative files. The office also contains an evidence room that must meet specifications

The Consumer Protection and Antitrust Division staff consists of the Division director, 3 consumer investigators, 2 assistant attorneys general, 1 paralegal and 2 administrative assistants. This budget includes funding for the ongoing operation of the Division. The Division costs include salaries, travel, building rent, consumer education materials, office supplies, etc.

The Lottery's 2021-2023 biennium budget includes salaries and fringe benefits for FTEs, temporary draw operators and Lottery Advisory Commission members, and operating expenses. The Lottery has continuing appropriations for variable expenses of prizes, retailer commissions, on-line gaming system vendor fees, and Multi-State Lottery Association related game group dues which have a direct incremental relationship to sales and are unable to be predetermined. The budget request funds 8 FTE positions in the Lottery Division, 1 FTE position in the Information Technology Division, and 1 FTE position in the Finance and Administration Division. Also, the request funds 2 part-time draw operators and 5 members who serve on the Lottery Advisory Commission.

Crime Lab - The salary and wages expenses are for 28 forensic scientists, 1 evidence technician, 1 administrative assistant, and a director who log evidence and/or analyze and examine physical and toxicological evidence submitted by law enforcement and coroners. The staff members are responsible for the following: analyzing evidence, preparation of laboratory reports, certified documents, data collection, law enforcement training.

The BCI budget contains salaries and wages for 98 FTEs, including 59 sworn personnel, and 39 support personnel consisting of criminal intelligence analysts (6), administrative services (4), uniform crime reporting and statistics (1), offender registration (3), information processing (4), concealed weapons (4), criminal history (13), CJIS Systems Officers (3), and Peace Officer Standards and Training and 24/7 Sobriety Program (1). The salary for the director is also included. The office maintains vehicles for the 59 sworn personnel who are on call 24 hours a day, and several multi-purpose use vehicles for surveillance and crime scene response.

Funding for the Civil Litigation Division is based upon billings to general and special fund agencies for legal services provided. The salaries and wages line item provides for 9 assistant attorneys general, 4 administrative assistants, and 4 paralegals. Funding is also included for a cloud-based discovery program, telephone services, off-site space rent, licensure fees, and necessary training and travel for staff.

The Natural Resources and Native American Affairs division includes funding for 6 assistant attorneys general and 1 paralegal. Funding also includes tobacco diligent enforcement arbitration costs, a cloud-based discovery program, telephone services, off-site space rent, licensure fees, and necessary training and travel for staff.

The Solicitor General division includes funding for the solicitor general and the deputy solicitor general, as well as telephone services, off-site space rent, licensure fees, and necessary training and travel for staff.

The General Counsel division includes funding for 16 assistant attorneys general, 1 paralegal and 3 legal assistants. Funding is also included for telephone services, off-site space rent, licensure fees, and necessary training and travel for staff.

The Criminal Law division includes funding for 7 assistant attorneys general and 1 legal assistant as well as telephone services, off-site space rent, licensure fees, and necessary training and travel for staff.

The Gaming Division includes funding for 21 staff including the division director, two investigators, 2 audit technicians, 1 admin assistant, 13 auditors, and 1 training/communications specialist.

The Information Technology/CJIs Division includes 19 FTE positions and related operating expenses including computer equipment and network needs for all divisions of the NDOAG.

Program Goals and Objectives

The Finance Division provides internal administrative services and assistance to the divisions of the Office of Attorney General in a timely and cost effective manner. These support services include finance and budget, administrative operations, information processing, and employee payroll matters. This Division also administers several grants, which support a variety of office and local criminal justice projects across the state, including programs that address victims' services, demand reduction, and narcotics enforcement.

The Administrative Division provides legal, administrative, and human resource support services to the other office divisions, and informational services to citizens and other state agencies.

The Medicaid Fraud Control Unit's goals and objectives are as follows:

- To investigate and prosecute health care providers who defraud the ND Medicaid Program.
- To investigate and prosecute any provider who abuses, neglects or financially exploits a patient in any facility that accepts Medicaid funds.
- To support employees in such a manner as to create an excellent work product and passion and satisfaction for the employees.
- To meet and exceed all performance standards.
- To continue outreach activities throughout the State.

- To continue the work of beginning a brand-new Unit.
- To continue training staff with national level courses.
- To update the website to include FAQ and provide more public information.
- To evaluate and obtain/create a case management system.
- To hire the final Unit employee (auditor).

The Bureau of Criminal Investigation's goals and objectives are as follows:

- Assist local law enforcement agencies with general and specialized investigations including cyber-crime, homicide, sexual assault, human trafficking, organized crime, child abuse, arson, and terrorism
- Provide drug trafficking reduction support through participation in 10 narcotics task forces, including supervision of 9 of the task forces
- Maintain a statewide sex offender and offenders against children registration system and a registered offenders' website for lifetime registrants and high-risk offenders
- Maintain the statewide criminal history record information system and provide this information to the federal criminal history database
- Maintain the ABIS for identification and criminal investigation purposes
- Provide training for law enforcement and corrections officers, maintain officer training records, and issue peace officer licenses
- Provide training to children and the general public about the dangers of drugs and criminal activity
- Facilitate the 24/7 sobriety program
- As the Criminal Justice Information Services (CJIS) Systems Agency (CSA), BCI is responsible for planning and providing the necessary hardware, software, funding, quality assurance and training for complete access to all FBI CJIS data services for all authorized agencies within the state.
- The Concealed Weapons Licensing (CWL) Division is the only agency in the state of North Dakota that processes applications for a North Dakota Concealed Weapons License. NDBCI offers two concealed weapons licenses (Class 1 or Class 2).

The Consumer Protection and Antitrust Division objectives are as follows:

- Protect North Dakota consumers from misleading, deceptive, fraudulent, and unfair trade practices in connection with the sale or advertisement of goods or services by enforcing the state's antitrust, consumer fraud (including, among others, false advertising, unfair trade practices, home solicitation sales, pyramid, contest prize notices), do-not-call, consumer credit counseling services, transient merchant, charitable solicitations, nonprofit corporation, data security, and nonprofit corporation laws

125 Attorney General

Agency 125

- Initiate investigations and pursue legal actions for violations of laws enforced by the Division
- Educate consumers and law enforcement personnel on consumer fraud prevention and enforcement
- Coordinate investigations and legal actions with local, state, and federal law enforcement
- Mediate consumer complaints between consumers and businesses

The mission of the North Dakota Lottery is to maximize net proceeds for the benefit of the state by promoting entertaining games; providing quality customer service to retailers and players; achieving the highest standards of integrity, security, and accountability; and maintaining public trust.

Budget Request Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Request	Budget Changes Recommended	Total Budget Request
Agency Attorney General						
Finance	125-100	6,857,487	16,074,480	10,312,325	1,940,057	12,252,382
Criminal Justice Info Sharing	125-103	3,129,697	4,487,137	4,656,752	2,694,803	7,351,555
Information Technology	125-105	6,024,345	7,675,342	7,072,473	1,394,312	8,466,785
AG Administration	125-110	1,394,232	1,387,561	1,546,669	765,432	2,312,101
Medicaid Fraud	125-120	1,653,323	1,895,915	2,766,954	373,302	3,140,256
Civil Litigation	125-150	10,588,930	8,935,141	4,740,320	8,050,000	12,790,320
Criminal Law	125-160	1,994,861	1,713,674	2,543,201	-	2,543,201
General Counsel	125-170	4,371,162	4,475,093	5,842,089	-	5,842,089
Nat Res & Native American Affa	125-180	-	1,856,682	2,166,501	239,716	2,406,217
Solicitor General	125-190	-	585,378	855,991	-	855,991
Bureau of Criminal Investigati	125-200	24,521,079	28,904,208	29,668,552	4,737,229	34,405,781
Crime Laboratory	125-300	9,599,324	11,782,526	10,672,488	2,088,220	12,760,708
Consumer Protection	125-400	2,059,171	2,375,314	2,966,342	130,000	3,096,342
Gaming	125-500	4,363,877	5,530,443	5,890,820	169,999	6,060,819
Gaming Commission	125-501	2,198	7,489	7,489	-	7,489
Fire Marshal	125-600	2,062,914	-	-	-	-
Lottery	125-711	4,015,884	5,316,634	5,564,005	61,172	5,625,177
Federal Reimbursements	125-800	4,879	-	-	-	-
TOTAL BY APPROPRIATION ORGS		\$82,643,362	\$103,003,017	\$97,272,971	\$22,644,242	\$119,917,213
Back the Blue	12568	-	3,500,000	-	-	-
Children's Forensic Interviews	12580	-	304,560	304,560	-	304,560
Domestic Violence Forensic Med	12567	-	250,000	-	-	-
Law Enforcement Staffing Grant	12569	-	29,000	-	-	-
Human Traffic Victims Grants	12564	1,101,879	1,105,404	1,118,428	683	1,119,111
Forensic Nurse Examiner Grants	12565	250,691	251,482	254,464	164	254,628
Justice Assistance Grants	12566	1,414,434	-	-	-	-
Litigation Fees	12570	89,997	127,500	127,500	-	127,500
Litigation Funding Pool	12572	5,292,435	5,000,000	-	8,000,000	8,000,000

Budget Request Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Request	Budget Changes Recommended	Total Budget Request
Medical Examinations	12573	660,000	660,000	660,000	-	660,000
North Dakota Lottery	12574	4,015,884	5,316,634	5,564,005	61,172	5,625,177
Arrest & Return Of Fugitives	12575	8,464	8,500	8,500	-	8,500
Gaming Commission	12576	2,198	7,489	7,489	-	7,489
Criminal Justice Info Sharing	12578	3,129,550	4,487,137	4,656,752	2,694,803	7,351,555
Law Enforcement	12579	2,823,551	3,131,697	3,588,890	143,827	3,732,717
Salaries and Wages	12510	45,178,858	50,295,442	61,419,767	5,031,528	66,451,295
Operating Expenses	12530	13,916,480	18,991,105	15,383,176	5,090,665	20,473,841
Capital Assets	12550	1,564,214	5,233,627	276,000	1,621,400	1,897,400
Technology Project Carryover	12551	341,946	-	-	-	-
Grants	12560	2,852,782	4,303,440	3,903,440	-	3,903,440
TOTAL BY OBJECT SERIES		\$82,643,362	\$103,003,017	\$97,272,971	\$22,644,242	\$119,917,213
General	004	41,582,572	55,406,910	54,071,459	14,798,513	68,869,972
Federal	002	11,945,289	16,216,849	14,356,381	763,013	15,119,394
Special	003	29,115,501	31,379,258	28,845,131	7,082,716	35,927,847
TOTAL BY FUNDS		\$82,643,362	\$103,003,017	\$97,272,971	\$22,644,242	\$119,917,213
Total FTE		253.00	266.00	266.00	15.00	281.00

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Domestic Violence Forensic Med - 12567						
Back the Blue - 12568						
Law Enforcement Staffing Grant - 12569						
Children's Forensic Interviews - 12580						
Professional Fees and Services	623000	-	304,560	304,560	-	304,560
Grants, Benefits & Claims	712000	-	3,500,000	-	-	-
Grants, Benefits & Claims	712000	-	250,000	-	-	-
Grants, Benefits & Claims	712000	-	29,000	-	-	-
Total Back the Blue		-	\$3,500,000	-	-	-
Total Children's Forensic Interviews		-	\$304,560	\$304,560	-	\$304,560
Total Domestic Violence Forensic Med		-	\$250,000	-	-	-
Total Law Enforcement Staffing Grant		-	\$29,000	-	-	-
Salaries and Wages - 12510						
Salaries - Permanent	511000	31,052,548	33,495,206	39,941,628	2,016,848	41,958,476
Salaries - Other	512000	-	-	-	1,775,666	1,775,666
Temporary Salaries	513000	651,352	1,847,162	2,037,301	-	2,037,301
Overtime	514000	281,283	932,617	932,617	156,016	1,088,633
Fringe Benefits	516000	13,193,675	14,020,457	18,508,221	1,082,998	19,591,219
Total Salaries and Wages		\$45,178,858	\$50,295,442	\$61,419,767	\$5,031,528	\$66,451,295
Operating Expenses - 12530						
Operating Expenses	520000	-	-	(3,985,578)	3,805,861	(179,717)
Travel	521000	934,819	1,127,484	1,127,484	-	1,127,484
Supplies - IT Software	531000	1,745,574	1,133,048	1,128,505	20,000	1,148,505
Supply/Material - Professional	532000	151,140	257,547	257,547	-	257,547
Food and Clothing	533000	60,069	69,944	69,944	-	69,944
Bldg, Grounds, Vehicle Supply	534000	333,855	260,158	260,158	-	260,158
Miscellaneous Supplies	535000	43,923	76,543	76,543	-	76,543
Office Supplies	536000	123,968	206,590	206,590	-	206,590

Detail by Financial Class and Account

Description	1 Code	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Postage	541000	89,140	171,590	171,590	-	171,590
Printing	542000	85,420	128,589	128,589	-	128,589
IT Equipment under \$5,000	551000	198,712	565,918	552,288	20,000	572,288
Other Equipment under \$5,000	552000	184,986	373,198	373,198	-	373,198
Office Equip & Furniture-Under	553000	137,386	234,729	222,209	-	222,209
Utilities	561000	314,438	1,229,130	1,229,130	-	1,229,130
Insurance	571000	99,680	127,002	127,002	-	127,002
Rentals/Leases-Equipment&Other	581000	151,771	219,549	219,549	-	219,549
Rentals/Leases - Bldg/Land	582000	1,601,472	2,157,126	2,218,357	86,804	2,305,161
Repairs	591000	1,497,221	1,488,228	1,488,228	292,000	1,780,228
IT - Data Processing	601000	1,121,395	1,315,875	1,652,573	351,000	2,003,573
IT - Communications	602000	314,843	557,075	567,488	-	567,488
IT Contractual Services and Re	603000	1,703,167	3,644,711	3,644,711	50,000	3,694,711
Professional Development	611000	385,622	759,636	759,636	-	759,636
Operating Fees and Services	621000	754,962	1,117,375	1,117,375	65,000	1,182,375
Professional Fees and Services	623000	958,350	1,110,153	1,110,153	-	1,110,153
Medical, Dental and Optical	625000	924,566	659,909	659,909	400,000	1,059,909
Total Operating Expenses		\$13,916,480	\$18,991,105	\$15,383,176	\$5,090,665	\$20,473,841
Capital Assets - 12550						
Other Capital Payments	683000	648,365	330,000	-	-	-
Extra Repairs/Deferred Main	684000	-	250,000	-	-	-
Equipment Over \$5000	691000	668,951	3,163,627	222,000	715,400	937,400
Motor Vehicles	692000	212,628	560,000	-	860,000	860,000
IT Equip / Software Over \$5000	693000	34,270	930,000	54,000	46,000	100,000
Total Capital Assets		\$1,564,214	\$5,233,627	\$276,000	\$1,621,400	\$1,897,400
Technology Project Carryover - 12551						
IT Contractual Services and Re	603000	243,436	-	-	-	-
Equipment Over \$5000	691000	98,510	-	-	-	-
Total Technology Project Carryover		\$341,946	-	-	-	-

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Grants - 12560						
Grants, Benefits & Claims	712000	2,852,782	4,303,440	3,903,440	-	3,903,440
Total Grants		\$2,852,782	\$4,303,440	\$3,903,440	-	\$3,903,440
Human Traffic Victims Grants - 12564						
Salaries - Permanent	511000	73,011	79,288	72,384	-	72,384
Salaries - Other	512000	-	-	-	683	683
Fringe Benefits	516000	37,176	31,252	35,022	-	35,022
Grants, Benefits & Claims	712000	991,692	994,864	1,011,022	-	1,011,022
Total Human Traffic Victims Grants		\$1,101,879	\$1,105,404	\$1,118,428	\$683	\$1,119,111
Forensic Nurse Examiner Grants - 12565						
Salaries - Permanent	511000	16,814	18,037	17,372	-	17,372
Salaries - Other	512000	-	-	-	164	164
Fringe Benefits	516000	8,255	7,112	8,404	-	8,404
Grants, Benefits & Claims	712000	225,622	226,334	228,688	-	228,688
Total Forensic Nurse Examiner Grants		\$250,691	\$251,482	\$254,464	\$164	\$254,628
Justice Assistance Grants - 12566						
Salaries - Permanent	511000	113,252	-	-	-	-
Fringe Benefits	516000	50,428	-	-	-	-
Supplies - IT Software	531000	39,683	-	-	-	-
Food and Clothing	533000	30,052	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	13,020	-	-	-	-
Miscellaneous Supplies	535000	26,525	-	-	-	-
Office Supplies	536000	2,850	-	-	-	-
Postage	541000	258	-	-	-	-
IT Equipment under \$5,000	551000	167,716	-	-	-	-
Other Equipment under \$5,000	552000	37,544	-	-	-	-
Office Equip & Furniture-Under	553000	793	-	-	-	-
Repairs	591000	18,805	-	-	-	-
IT Contractual Services and Re	603000	6,426	-	-	-	-

Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Operating Fees and Services	621000	844	-	-	-	-
Professional Fees and Services	623000	11,820	-	-	-	-
Medical, Dental and Optical	625000	7,938	-	-	-	-
Equipment Over \$5000	691000	73,614	-	-	-	-
IT Equip / Software Over \$5000	693000	163,625	-	-	-	-
Grants, Benefits & Claims	712000	649,240	-	-	-	-
Total Justice Assistance Grants		\$1,414,434	-	-	-	-
Litigation Fees - 12570						
Travel	521000	6,568	6,000	6,000	-	6,000
Supplies - IT Software	531000	37,260	2,000	2,000	-	2,000
Office Supplies	536000	6	-	-	-	-
Postage	541000	12	2,250	2,250	-	2,250
Printing	542000	158	3,500	3,500	-	3,500
Operating Fees and Services	621000	35,983	15,000	15,000	-	15,000
Professional Fees and Services	623000	10,011	98,750	98,750	-	98,750
Total Litigation Fees		\$89,997	\$127,500	\$127,500	-	\$127,500
Litigation Funding Pool - 12572						
Professional Fees and Services	623000	5,292,435	5,000,000	-	8,000,000	8,000,000
Total Litigation Funding Pool		\$5,292,435	\$5,000,000	-	\$8,000,000	\$8,000,000
Medical Examinations - 12573						
Professional Fees and Services	623000	660,000	660,000	660,000	-	660,000
Total Medical Examinations		\$660,000	\$660,000	\$660,000	-	\$660,000
North Dakota Lottery - 12574						
Salaries - Permanent	511000	1,415,835	1,503,230	1,649,976	-	1,649,976
Salaries - Other	512000	-	-	-	59,178	59,178
Temporary Salaries	513000	55,811	80,599	80,599	-	80,599
Fringe Benefits	516000	631,434	718,645	742,570	-	742,570
Travel	521000	36,160	85,000	85,000	-	85,000
Supplies - IT Software	531000	2,065	10,000	10,000	-	10,000

Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Supply/Material - Professional	532000	26	100	100	-	100
Food and Clothing	533000	-	500	500	-	500
Bldg, Grounds, Vehicle Supply	534000	4,153	5,000	5,000	-	5,000
Miscellaneous Supplies	535000	1,920	5,000	5,000	-	5,000
Office Supplies	536000	10,817	20,000	20,000	-	20,000
Postage	541000	6,499	20,000	20,000	-	20,000
Printing	542000	15,695	25,000	25,000	-	25,000
IT Equipment under \$5,000	551000	1,225	9,000	9,000	-	9,000
Other Equipment under \$5,000	552000	-	2,000	2,000	-	2,000
Office Equip & Furniture-Under	553000	3,917	3,000	3,000	-	3,000
Utilities	561000	9,595	15,000	15,000	-	15,000
Insurance	571000	1,727	2,000	2,000	-	2,000
Rentals/Leases-Equipment&Other	581000	68	200	200	-	200
Rentals/Leases - Bldg/Land	582000	111,022	145,000	145,000	1,994	146,994
Repairs	591000	16,374	4,000	4,000	-	4,000
IT - Data Processing	601000	57,449	65,000	65,000	-	65,000
IT - Communications	602000	13,121	25,000	25,000	-	25,000
IT Contractual Services and Re	603000	-	150,000	150,000	-	150,000
Professional Development	611000	47,490	50,000	50,000	-	50,000
Operating Fees and Services	621000	1,552,147	2,157,360	2,234,060	-	2,234,060
Professional Fees and Services	623000	21,335	216,000	216,000	-	216,000
Total North Dakota Lottery		\$4,015,884	\$5,316,634	\$5,564,005	\$61,172	\$5,625,177
Arrest & Return Of Fugitives - 12575						
Travel	521000	1,448	1,700	1,700	-	1,700
Professional Fees and Services	623000	7,016	6,800	6,800	-	6,800
Total Arrest & Return Of Fugitives		\$8,464	\$8,500	\$8,500	-	\$8,500
Gaming Commission - 12576						
Salaries - Permanent	511000	225	-	-	-	-
Salaries - Other	512000	-	3,340	3,340	-	3,340

Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Fringe Benefits	516000	17	-	-	-	-
Travel	521000	-	1,149	1,149	-	1,149
Operating Fees and Services	621000	1,956	3,000	3,000	-	3,000
Total Gaming Commission		\$2,198	\$7,489	\$7,489	-	\$7,489
Criminal Justice Info Sharing - 12578						
Salaries - Permanent	511000	657,681	751,429	879,792	-	879,792
Salaries - Other	512000	-	-	28,919	26,981	55,900
Fringe Benefits	516000	281,507	368,671	381,004	-	381,004
Travel	521000	15,974	19,500	19,500	-	19,500
Supplies - IT Software	531000	948,727	1,263,259	1,263,259	57,557	1,320,816
Supply/Material - Professional	532000	-	200	200	-	200
Bldg, Grounds, Vehicle Supply	534000	2,240	2,400	2,400	-	2,400
Miscellaneous Supplies	535000	50	100	100	-	100
Office Supplies	536000	1,770	2,000	2,000	-	2,000
Postage	541000	1,136	1,200	1,200	-	1,200
Printing	542000	525	1,000	1,000	-	1,000
Office Equip & Furniture-Under	553000	5	1,000	1,000	-	1,000
Utilities	561000	5,793	6,000	6,000	-	6,000
Insurance	571000	916	1,000	1,000	-	1,000
Rentals/Leases-Equipment&Other	581000	45	1,000	1,000	-	1,000
Rentals/Leases - Bldg/Land	582000	54,474	65,268	65,268	1,047	66,315
Repairs	591000	2,580	6,000	6,000	-	6,000
IT - Data Processing	601000	507,064	510,000	510,000	-	510,000
IT - Communications	602000	5,421	12,000	12,000	-	12,000
IT Contractual Services and Re	603000	629,626	1,441,378	1,441,378	459,218	1,900,596
Professional Development	611000	7,763	20,000	20,000	-	20,000
Operating Fees and Services	621000	1,159	2,000	2,000	-	2,000
Professional Fees and Services	623000	5,094	11,732	11,732	-	11,732

125 Attorney General

Agency 125

Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
IT Equip / Software Over \$5000	693000	-	-	-	2,150,000	2,150,000
Total Criminal Justice Info Sharing		\$3,129,550	\$4,487,137	\$4,656,752	\$2,694,803	\$7,351,555
Law Enforcement - 12579						
Salaries - Permanent	511000	1,895,718	2,101,435	2,241,384	-	2,241,384
Salaries - Other	512000	-	-	28,629	143,827	172,456
Fringe Benefits	516000	780,318	895,847	1,184,462	-	1,184,462
Travel	521000	27,402	21,120	21,120	-	21,120
Supplies - IT Software	531000	481	-	-	-	-
Supply/Material - Professional	532000	11	425	425	-	425
Food and Clothing	533000	2,375	6,600	6,600	-	6,600
Bldg, Grounds, Vehicle Supply	534000	20,218	11,850	11,850	-	11,850
Miscellaneous Supplies	535000	84	2,450	2,450	-	2,450
Office Supplies	536000	1,179	1,150	1,150	-	1,150
Postage	541000	418	-	-	-	-
Printing	542000	39	165	165	-	165
Other Equipment under \$5,000	552000	294	6,107	6,107	-	6,107
Office Equip & Furniture-Under	553000	43	-	-	-	-
Utilities	561000	342	1,700	1,700	-	1,700
Insurance	571000	4,255	-	-	-	-
Rentals/Leases-Equipment&Other	581000	192	-	-	-	-
Repairs	591000	9,710	30,067	30,067	-	30,067
IT - Data Processing	601000	32,037	30,450	30,450	-	30,450
IT - Communications	602000	11,152	7,850	7,850	-	7,850
IT Contractual Services and Re	603000	-	6,600	6,600	-	6,600
Professional Development	611000	6,129	2,031	2,031	-	2,031
Operating Fees and Services	621000	3,232	5,850	5,850	-	5,850
Professional Fees and Services	623000	17,996	-	-	-	-

Detail by Financial Class and Account

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Medical, Dental and Optical	625000	9,927	-	-	-	-
Total Law Enforcement		\$2,823,551	\$3,131,697	\$3,588,890	\$143,827	\$3,732,717
Total		\$82,643,362	\$103,003,017	\$97,272,971	\$22,644,242	\$119,917,213

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Finance - 125-100						
Salaries and Wages - 12510						
Salaries - Permanent	511000	1,279,690	2,593,618	1,664,524	100,800	1,765,324
Salaries - Other	512000	-	-	-	1,565,666	1,565,666
Temporary Salaries	513000	-	731,691	731,691	-	731,691
Overtime	514000	-	200,000	200,000	-	200,000
Fringe Benefits	516000	578,350	707,520	760,726	59,630	820,356
Total Salaries and Wages		\$1,858,040	\$4,232,829	\$3,356,941	\$1,726,096	\$5,083,037
Operating Expenses - 12530						
Operating Expenses	520000	-	-	(531,876)	126,310	(405,566)
Travel	521000	5,015	137,658	137,658	-	137,658
Supplies - IT Software	531000	4,282	-	-	-	-
Supply/Material - Professional	532000	214	33,053	33,053	-	33,053
Food and Clothing	533000	23	650	650	-	650
Bldg, Grounds, Vehicle Supply	534000	332	6,497	6,497	-	6,497
Miscellaneous Supplies	535000	29	3,431	3,431	-	3,431
Office Supplies	536000	7,900	22,532	22,532	-	22,532
Postage	541000	8,953	5,887	5,887	-	5,887
Printing	542000	9,768	2,500	2,500	-	2,500
Other Equipment under \$5,000	552000	(3,117)	21,758	21,758	-	21,758
Office Equip & Furniture-Under	553000	6,531	43,892	43,892	-	43,892
Utilities	561000	-	901,547	901,547	-	901,547
Insurance	571000	9,913	15,000	15,000	-	15,000
Rentals/Leases-Equipment&Other	581000	5,271	15,087	15,087	-	15,087
Rentals/Leases - Bldg/Land	582000	-	329,760	350,991	86,804	437,795
Repairs	591000	766	1,815	1,815	-	1,815
IT - Data Processing	601000	330	181,876	181,876	-	181,876
IT - Communications	602000	12,113	22,209	22,209	-	22,209
IT Contractual Services and Re	603000	11,000	921,166	921,166	-	921,166

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Professional Development	611000	17,696	77,374	77,374	-	77,374
Operating Fees and Services	621000	1,876	38,475	38,475	-	38,475
Professional Fees and Services	623000	8,347	157,530	157,530	-	157,530
Total Operating Expenses		\$107,243	\$2,939,697	\$2,429,052	\$213,114	\$2,642,166
Capital Assets - 12550						
Equipment Over \$5000	691000	-	212,628	-	-	-
Total Capital Assets		-	\$212,628	-	-	-
Grants - 12560						
Grants, Benefits & Claims	712000	1,975,281	3,553,440	3,153,440	-	3,153,440
Total Grants		\$1,975,281	\$3,553,440	\$3,153,440	-	\$3,153,440
Human Traffic Victims Grants - 12564						
Salaries - Permanent	511000	73,011	79,288	72,384	-	72,384
Salaries - Other	512000	-	-	-	683	683
Fringe Benefits	516000	37,176	31,252	35,022	-	35,022
Grants, Benefits & Claims	712000	991,692	994,864	1,011,022	-	1,011,022
Total Human Traffic Victims Grants		\$1,101,879	\$1,105,404	\$1,118,428	\$683	\$1,119,111
Forensic Nurse Examiner Grants - 12565						
Salaries - Permanent	511000	16,814	18,037	17,372	-	17,372
Salaries - Other	512000	-	-	-	164	164
Fringe Benefits	516000	8,255	7,112	8,404	-	8,404
Grants, Benefits & Claims	712000	225,622	226,334	228,688	-	228,688
Total Forensic Nurse Examiner Grants		\$250,691	\$251,482	\$254,464	\$164	\$254,628
Justice Assistance Grants - 12566						
Salaries - Permanent	511000	113,252	-	-	-	-
Fringe Benefits	516000	50,428	-	-	-	-
Supplies - IT Software	531000	39,683	-	-	-	-
Food and Clothing	533000	30,052	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	13,020	-	-	-	-
Miscellaneous Supplies	535000	26,525	-	-	-	-

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Office Supplies	536000	2,850	-	-	-	-
Postage	541000	258	-	-	-	-
IT Equipment under \$5,000	551000	167,716	-	-	-	-
Other Equipment under \$5,000	552000	37,544	-	-	-	-
Office Equip & Furniture-Under	553000	793	-	-	-	-
Repairs	591000	18,805	-	-	-	-
IT Contractual Services and Re	603000	6,426	-	-	-	-
Operating Fees and Services	621000	844	-	-	-	-
Professional Fees and Services	623000	11,820	-	-	-	-
Medical, Dental and Optical	625000	7,938	-	-	-	-
Equipment Over \$5000	691000	73,614	-	-	-	-
IT Equip / Software Over \$5000	693000	163,625	-	-	-	-
Grants, Benefits & Claims	712000	649,240	-	-	-	-
Total Justice Assistance Grants		\$1,414,434	-	-	-	-
Domestic Violence Forensic Med - 12567						
Grants, Benefits & Claims	712000	-	250,000	-	-	-
Total Domestic Violence Forensic Med		-	\$250,000	-	-	-
Back the Blue - 12568						
Grants, Benefits & Claims	712000	-	3,500,000	-	-	-
Total Back the Blue		-	\$3,500,000	-	-	-
Law Enforcement Staffing Grant - 12569						
Grants, Benefits & Claims	712000	-	29,000	-	-	-
Total Law Enforcement Staffing Grant		-	\$29,000	-	-	-
Law Enforcement - 12579						
Salaries - Permanent	511000	96,000	-	-	-	-
Fringe Benefits	516000	53,919	-	-	-	-
Total Law Enforcement		\$149,919	-	-	-	-
Total Finance		\$6,857,487	\$16,074,480	\$10,312,325	\$1,940,057	\$12,252,382

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Criminal Justice Info Sharing - 125-103						
Operating Expenses - 12530						
Repairs	591000	147	-	-	-	-
Total Operating Expenses		\$147	-	-	-	-
Criminal Justice Info Sharing - 12578						
Salaries - Permanent	511000	657,681	751,429	879,792	-	879,792
Salaries - Other	512000	-	-	28,919	26,981	55,900
Fringe Benefits	516000	281,507	368,671	381,004	-	381,004
Travel	521000	15,974	19,500	19,500	-	19,500
Supplies - IT Software	531000	948,727	1,263,259	1,263,259	57,557	1,320,816
Supply/Material - Professional	532000	-	200	200	-	200
Bldg, Grounds, Vehicle Supply	534000	2,240	2,400	2,400	-	2,400
Miscellaneous Supplies	535000	50	100	100	-	100
Office Supplies	536000	1,770	2,000	2,000	-	2,000
Postage	541000	1,136	1,200	1,200	-	1,200
Printing	542000	525	1,000	1,000	-	1,000
Office Equip & Furniture-Under	553000	5	1,000	1,000	-	1,000
Utilities	561000	5,793	6,000	6,000	-	6,000
Insurance	571000	916	1,000	1,000	-	1,000
Rentals/Leases-Equipment&Other	581000	45	1,000	1,000	-	1,000
Rentals/Leases - Bldg/Land	582000	54,474	65,268	65,268	1,047	66,315
Repairs	591000	2,580	6,000	6,000	-	6,000
IT - Data Processing	601000	507,064	510,000	510,000	-	510,000
IT - Communications	602000	5,421	12,000	12,000	-	12,000
IT Contractual Services and Re	603000	629,626	1,441,378	1,441,378	459,218	1,900,596
Professional Development	611000	7,763	20,000	20,000	-	20,000
Operating Fees and Services	621000	1,159	2,000	2,000	-	2,000
Professional Fees and Services	623000	5,094	11,732	11,732	-	11,732

125 Attorney General

Agency 125

Detail by Division, Financial Class, and Account

1	2	3	4	5	6	
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
IT Equip / Software Over \$5000	693000	-	-	-	2,150,000	2,150,000
Total Criminal Justice Info Sharing		\$3,129,550	\$4,487,137	\$4,656,752	\$2,694,803	\$7,351,555
Total Criminal Justice Info Sharing		\$3,129,697	\$4,487,137	\$4,656,752	\$2,694,803	\$7,351,555
Information Technology - 125-105						
Salaries and Wages - 12510						
Salaries - Permanent	511000	1,613,661	1,649,028	2,253,702	-	2,253,702
Temporary Salaries	513000	-	50,000	29,302	-	29,302
Fringe Benefits	516000	696,791	716,860	986,216	-	986,216
Total Salaries and Wages		\$2,310,452	\$2,415,888	\$3,269,220	-	\$3,269,220
Operating Expenses - 12530						
Travel	521000	901	10,304	10,304	-	10,304
Supplies - IT Software	531000	749,851	883,819	883,819	-	883,819
Supply/Material - Professional	532000	2,019	3,000	3,000	-	3,000
Bldg, Grounds, Vehicle Supply	534000	2,773	2,775	2,775	-	2,775
Miscellaneous Supplies	535000	861	800	800	-	800
Office Supplies	536000	6,170	6,600	6,600	-	6,600
Postage	541000	10	100	100	-	100
Printing	542000	210	300	300	-	300
IT Equipment under \$5,000	551000	175,535	325,400	325,400	20,000	345,400
Office Equip & Furniture-Under	553000	5,256	12,100	12,100	-	12,100
Utilities	561000	14,495	17,837	17,837	-	17,837
Insurance	571000	4,624	4,625	4,625	-	4,625
Rentals/Leases-Equipment&Other	581000	3,425	3,500	3,500	-	3,500
Rentals/Leases - Bldg/Land	582000	57,379	61,300	61,300	-	61,300
Repairs	591000	48,804	50,000	50,000	-	50,000
IT - Data Processing	601000	1,049,396	1,055,177	1,391,875	351,000	1,742,875
IT - Communications	602000	15,912	30,000	40,413	-	40,413
IT Contractual Services and Re	603000	1,526,996	1,842,817	1,842,817	50,000	1,892,817
Professional Development	611000	4,893	8,000	8,000	-	8,000

Detail by Division, Financial Class, and Account

Description	1 Code	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Operating Fees and Services	621000	2,632	3,500	3,500	-	3,500
Professional Fees and Services	623000	7,480	7,500	7,500	-	7,500
Total Operating Expenses		\$3,679,623	\$4,329,454	\$3,749,253	\$1,348,312	\$5,097,565
Capital Assets - 12550						
IT Equip / Software Over \$5000	693000	34,270	930,000	54,000	46,000	100,000
Total Capital Assets		\$34,270	\$930,000	\$54,000	\$46,000	\$100,000
Total Information Technology		\$6,024,345	\$7,675,342	\$7,072,473	\$1,394,312	\$8,466,785
AG Administration - 125-110						
Salaries and Wages - 12510						
Salaries - Permanent	511000	935,185	905,076	1,032,840	108,000	1,140,840
Salaries - Other	512000	-	-	-	180,000	180,000
Temporary Salaries	513000	2,352	-	-	-	-
Fringe Benefits	516000	318,370	314,974	371,318	61,122	432,440
Total Salaries and Wages		\$1,255,907	\$1,220,050	\$1,404,158	\$349,122	\$1,753,280
Operating Expenses - 12530						
Operating Expenses	520000	-	-	(25,000)	351,310	326,310
Travel	521000	16,210	33,933	33,933	-	33,933
Supply/Material - Professional	532000	5,885	9,706	9,706	-	9,706
Food and Clothing	533000	328	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	1,319	150	150	-	150
Miscellaneous Supplies	535000	1,422	1,000	1,000	-	1,000
Office Supplies	536000	4,731	6,000	6,000	-	6,000
Postage	541000	627	4,000	4,000	-	4,000
Printing	542000	3,088	6,500	6,500	-	6,500
Other Equipment under \$5,000	552000	230	1,000	1,000	-	1,000
Office Equip & Furniture-Under	553000	6,831	5,319	5,319	-	5,319
Insurance	571000	784	800	800	-	800
Rentals/Leases-Equipment&Other	581000	1,340	4,000	4,000	-	4,000
Rentals/Leases - Bldg/Land	582000	-	1,000	1,000	-	1,000

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Repairs	591000	10,330	1,000	1,000	-	1,000
IT - Communications	602000	3,220	11,700	11,700	-	11,700
Professional Development	611000	68,634	64,800	64,800	-	64,800
Operating Fees and Services	621000	12,835	11,564	11,564	65,000	76,564
Professional Fees and Services	623000	512	5,039	5,039	-	5,039
Total Operating Expenses		\$138,325	\$167,511	\$142,511	\$416,310	\$558,821
Total AG Administration		\$1,394,232	\$1,387,561	\$1,546,669	\$765,432	\$2,312,101
Medicaid Fraud - 125-120						
Salaries and Wages - 12510						
Salaries - Permanent	511000	911,033	912,972	1,555,392	210,000	1,765,392
Temporary Salaries	513000	6,366	-	-	-	-
Overtime	514000	5,608	4,000	4,000	-	4,000
Fringe Benefits	516000	388,686	402,468	700,360	83,682	784,042
Total Salaries and Wages		\$1,311,693	\$1,319,440	\$2,259,752	\$293,682	\$2,553,434
Operating Expenses - 12530						
Operating Expenses	520000	-	-	-	79,620	79,620
Travel	521000	43,055	59,416	59,416	-	59,416
Supplies - IT Software	531000	41,464	50,134	45,591	-	45,591
Supply/Material - Professional	532000	13,251	16,079	16,079	-	16,079
Food and Clothing	533000	-	3,252	3,252	-	3,252
Bldg, Grounds, Vehicle Supply	534000	9,831	11,310	11,310	-	11,310
Miscellaneous Supplies	535000	631	5,075	5,075	-	5,075
Office Supplies	536000	2,165	7,560	7,560	-	7,560
Postage	541000	663	7,547	7,547	-	7,547
Printing	542000	1,655	9,650	9,650	-	9,650
IT Equipment under \$5,000	551000	849	20,518	6,888	-	6,888
Other Equipment under \$5,000	552000	3,049	13,104	13,104	-	13,104
Office Equip & Furniture-Under	553000	3,478	16,614	16,614	-	16,614
Insurance	571000	1,099	3,360	3,360	-	3,360

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Rentals/Leases-Equipment&Other	581000	5,242	5,225	5,225	-	5,225
Rentals/Leases - Bldg/Land	582000	74,400	124,293	124,293	-	124,293
Repairs	591000	12,757	19,724	19,724	-	19,724
IT - Data Processing	601000	20,181	21,650	21,650	-	21,650
IT - Communications	602000	6,870	15,503	15,503	-	15,503
IT Contractual Services and Re	603000	-	532	532	-	532
Professional Development	611000	44,360	58,360	58,360	-	58,360
Operating Fees and Services	621000	35,796	26,563	26,563	-	26,563
Professional Fees and Services	623000	20,441	29,511	29,511	-	29,511
Medical, Dental and Optical	625000	394	395	395	-	395
Total Operating Expenses		\$341,629	\$525,375	\$507,202	\$79,620	\$586,822
Capital Assets - 12550						
Equipment Over \$5000	691000	-	11,100	-	-	-
Motor Vehicles	692000	-	40,000	-	-	-
Total Capital Assets		-	\$51,100	-	-	-
Total Medicaid Fraud		\$1,653,323	\$1,895,915	\$2,766,954	\$373,302	\$3,140,256
Civil Litigation - 125-150						
Salaries and Wages - 12510						
Salaries - Permanent	511000	3,393,559	2,392,800	2,864,592	-	2,864,592
Temporary Salaries	513000	23,140	100,800	100,800	-	100,800
Fringe Benefits	516000	1,383,022	891,695	1,275,082	-	1,275,082
Total Salaries and Wages		\$4,799,721	\$3,385,295	\$4,240,474	-	\$4,240,474
Operating Expenses - 12530						
Travel	521000	11,697	24,290	24,290	-	24,290
Supplies - IT Software	531000	130	51,239	51,239	-	51,239
Supply/Material - Professional	532000	8,556	6,803	6,803	-	6,803
Food and Clothing	533000	-	65	65	-	65
Bldg, Grounds, Vehicle Supply	534000	3,246	3,159	3,159	-	3,159
Miscellaneous Supplies	535000	114	795	795	-	795

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Office Supplies	536000	11,794	9,651	9,651	-	9,651
Postage	541000	3,434	7,060	7,060	-	7,060
Printing	542000	4,447	4,570	4,570	-	4,570
Other Equipment under \$5,000	552000	-	707	707	-	707
Office Equip & Furniture-Under	553000	2,298	8,593	8,593	-	8,593
Utilities	561000	4,537	1,081	1,081	-	1,081
Insurance	571000	4,709	2,878	2,878	-	2,878
Rentals/Leases-Equipment&Other	581000	4,385	5,558	5,558	-	5,558
Rentals/Leases - Bldg/Land	582000	200,000	177,336	177,336	-	177,336
Repairs	591000	18,677	15,116	15,116	-	15,116
IT - Data Processing	601000	-	1,512	1,512	-	1,512
IT - Communications	602000	16,212	12,233	12,233	-	12,233
Professional Development	611000	10,730	16,765	16,765	-	16,765
Operating Fees and Services	621000	94,033	58,927	58,927	-	58,927
Professional Fees and Services	623000	7,777	14,010	14,010	-	14,010
Total Operating Expenses		\$406,776	\$422,346	\$372,346	\$50,000	\$422,346
Litigation Fees - 12570						
Travel	521000	6,568	6,000	6,000	-	6,000
Supplies - IT Software	531000	37,260	2,000	2,000	-	2,000
Office Supplies	536000	6	-	-	-	-
Postage	541000	12	2,250	2,250	-	2,250
Printing	542000	158	3,500	3,500	-	3,500
Operating Fees and Services	621000	35,983	15,000	15,000	-	15,000
Professional Fees and Services	623000	10,011	98,750	98,750	-	98,750
Total Litigation Fees		\$89,997	\$127,500	\$127,500	-	\$127,500
Litigation Funding Pool - 12572						
Professional Fees and Services	623000	5,292,435	5,000,000	-	8,000,000	8,000,000
Total Litigation Funding Pool		\$5,292,435	\$5,000,000	-	\$8,000,000	\$8,000,000
Total Civil Litigation		\$10,588,930	\$8,935,141	\$4,740,320	\$8,050,000	\$12,790,320

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Criminal Law - 125-160						
Salaries and Wages - 12510						
Salaries - Permanent	511000	813,227	1,049,677	1,644,048	-	1,644,048
Temporary Salaries	513000	1,750	-	-	-	-
Fringe Benefits	516000	291,047	426,782	661,938	-	661,938
Total Salaries and Wages		\$1,106,024	\$1,476,459	\$2,305,986	-	\$2,305,986
Operating Expenses - 12530						
Travel	521000	18,113	40,595	40,595	-	40,595
Supplies - IT Software	531000	-	33	33	-	33
Supply/Material - Professional	532000	2,565	1,437	1,437	-	1,437
Bldg, Grounds, Vehicle Supply	534000	171	-	-	-	-
Miscellaneous Supplies	535000	-	884	884	-	884
Office Supplies	536000	1,923	4,888	4,888	-	4,888
Postage	541000	1,635	10,633	10,633	-	10,633
Printing	542000	946	4,575	4,575	-	4,575
Other Equipment under \$5,000	552000	-	725	725	-	725
Office Equip & Furniture-Under	553000	10,680	1,263	1,263	-	1,263
Insurance	571000	1,508	1,116	1,116	-	1,116
Rentals/Leases-Equipment&Other	581000	316	20,500	20,500	-	20,500
Repairs	591000	348	2,483	2,483	-	2,483
IT - Communications	602000	6,044	7,487	7,487	-	7,487
Professional Development	611000	3,753	6,850	6,850	-	6,850
Operating Fees and Services	621000	175,778	109,385	109,385	-	109,385
Professional Fees and Services	623000	2,194	15,861	15,861	-	15,861
Total Operating Expenses		\$225,974	\$228,715	\$228,715	-	\$228,715
Arrest & Return Of Fugitives - 12575						
Travel	521000	1,448	1,700	1,700	-	1,700
Professional Fees and Services	623000	7,016	6,800	6,800	-	6,800
Total Arrest & Return Of Fugitives		\$8,464	\$8,500	\$8,500	-	\$8,500

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Law Enforcement - 12579						
Salaries - Permanent	511000	479,303	-	-	-	-
Fringe Benefits	516000	175,096	-	-	-	-
Total Law Enforcement		\$654,399	-	-	-	-
Total Criminal Law		\$1,994,861	\$1,713,674	\$2,543,201	-	\$2,543,201
General Counsel - 125-170						
Salaries and Wages - 12510						
Salaries - Permanent	511000	3,072,710	3,051,708	3,978,984	-	3,978,984
Temporary Salaries	513000	21,391	28,000	28,000	-	28,000
Fringe Benefits	516000	1,119,306	1,093,540	1,545,780	-	1,545,780
Total Salaries and Wages		\$4,213,407	\$4,173,248	\$5,552,764	-	\$5,552,764
Operating Expenses - 12530						
Travel	521000	27,881	49,451	49,451	-	49,451
Supplies - IT Software	531000	91	2,476	2,476	-	2,476
Supply/Material - Professional	532000	2,580	6,917	6,917	-	6,917
Bldg, Grounds, Vehicle Supply	534000	10	4,691	4,691	-	4,691
Miscellaneous Supplies	535000	-	2,089	2,089	-	2,089
Office Supplies	536000	5,796	8,894	8,894	-	8,894
Postage	541000	2,835	9,447	9,447	-	9,447
Printing	542000	2,128	8,502	8,502	-	8,502
Other Equipment under \$5,000	552000	-	2,132	2,132	-	2,132
Office Equip & Furniture-Under	553000	971	13,876	1,356	-	1,356
Insurance	571000	4,475	5,429	5,429	-	5,429
Rentals/Leases-Equipment&Other	581000	3,837	7,332	7,332	-	7,332
Rentals/Leases - Bldg/Land	582000	2,315	14,750	14,750	-	14,750
Repairs	591000	601	8,286	8,286	-	8,286
IT - Data Processing	601000	-	2,100	2,100	-	2,100
IT - Communications	602000	12,689	29,598	29,598	-	29,598
Professional Development	611000	25,485	37,542	37,542	-	37,542

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Operating Fees and Services	621000	64,081	64,462	64,462	-	64,462
Professional Fees and Services	623000	1,979	23,871	23,871	-	23,871
Total Operating Expenses		\$157,755	\$301,845	\$289,325	-	\$289,325
Total General Counsel		\$4,371,162	\$4,475,093	\$5,842,089	-	\$5,842,089
Nat Res & Native American Affa - 125-180						
Salaries and Wages - 12510						
Salaries - Permanent	511000	-	1,149,389	1,426,856	132,000	1,558,856
Fringe Benefits	516000	-	544,393	576,745	65,866	642,611
Total Salaries and Wages		-	\$1,693,782	\$2,003,601	\$197,866	\$2,201,467
Operating Expenses - 12530						
Operating Expenses	520000	-	-	-	41,850	41,850
Travel	521000	-	7,943	7,943	-	7,943
Supplies - IT Software	531000	-	37,521	37,521	-	37,521
Supply/Material - Professional	532000	-	2,214	2,214	-	2,214
Food and Clothing	533000	-	27	27	-	27
Bldg, Grounds, Vehicle Supply	534000	-	889	889	-	889
Miscellaneous Supplies	535000	-	12	12	-	12
Office Supplies	536000	-	3,470	3,470	-	3,470
Postage	541000	-	1,857	1,857	-	1,857
Printing	542000	-	1,126	1,126	-	1,126
Other Equipment under \$5,000	552000	-	291	291	-	291
Office Equip & Furniture-Under	553000	-	1,891	1,891	-	1,891
Utilities	561000	-	445	445	-	445
Insurance	571000	-	765	765	-	765
Rentals/Leases-Equipment&Other	581000	-	2,289	2,289	-	2,289
Rentals/Leases - Bldg/Land	582000	-	69,712	69,712	-	69,712
Repairs	591000	-	3,701	3,701	-	3,701
IT - Communications	602000	-	5,037	5,037	-	5,037
Professional Development	611000	-	4,383	4,383	-	4,383

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Operating Fees and Services	621000	-	16,029	16,029	-	16,029
Professional Fees and Services	623000	-	3,298	3,298	-	3,298
Total Operating Expenses		-	\$162,900	\$162,900	\$41,850	\$204,750
Total Nat Res & Native American Affa		-	\$1,856,682	\$2,166,501	\$239,716	\$2,406,217
Solicitor General - 125-190						
Salaries and Wages - 12510						
Salaries - Permanent	511000	-	306,187	562,664	-	562,664
Fringe Benefits	516000	-	183,058	197,194	-	197,194
Total Salaries and Wages		-	\$489,245	\$759,858	-	\$759,858
Operating Expenses - 12530						
Travel	521000	-	7,269	7,269	-	7,269
Supplies - IT Software	531000	-	13,694	13,694	-	13,694
Supply/Material - Professional	532000	-	2,059	2,059	-	2,059
Food and Clothing	533000	-	8	8	-	8
Bldg, Grounds, Vehicle Supply	534000	-	1,254	1,254	-	1,254
Miscellaneous Supplies	535000	-	769	769	-	769
Office Supplies	536000	-	2,215	2,215	-	2,215
Postage	541000	-	3,081	3,081	-	3,081
Printing	542000	-	2,158	2,158	-	2,158
Other Equipment under \$5,000	552000	-	83	83	-	83
Office Equip & Furniture-Under	553000	-	4,540	4,540	-	4,540
Utilities	561000	-	127	127	-	127
Insurance	571000	-	1,239	1,239	-	1,239
Rentals/Leases-Equipment&Other	581000	-	654	654	-	654
Rentals/Leases - Bldg/Land	582000	-	27,953	27,953	-	27,953
Repairs	591000	-	2,569	2,569	-	2,569
IT - Data Processing	601000	-	6,128	6,128	-	6,128
IT - Communications	602000	-	1,439	1,439	-	1,439
Professional Development	611000	-	7,372	7,372	-	7,372

Detail by Division, Financial Class, and Account

Description	1 Code	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Operating Fees and Services	621000	-	4,580	4,580	-	4,580
Professional Fees and Services	623000	-	6,942	6,942	-	6,942
Total Operating Expenses		-	\$96,133	\$96,133	-	\$96,133
Total Solicitor General		-	\$585,378	\$855,991	-	\$855,991
Bureau of Criminal Investigati - 125-200						
Salaries and Wages - 12510						
Salaries - Permanent	511000	11,686,690	11,881,086	13,505,320	1,195,248	14,700,568
Temporary Salaries	513000	304,466	450,982	661,819	-	661,819
Overtime	514000	224,135	728,617	728,617	26,016	754,633
Fringe Benefits	516000	5,201,794	5,514,701	7,106,302	679,452	7,785,754
Total Salaries and Wages		\$17,417,084	\$18,575,386	\$22,002,058	\$1,900,716	\$23,902,774
Operating Expenses - 12530						
Operating Expenses	520000	-	-	(1,664,499)	1,571,286	(93,213)
Travel	521000	542,324	579,036	579,036	-	579,036
Supplies - IT Software	531000	849,647	51,665	51,665	-	51,665
Supply/Material - Professional	532000	103,042	147,651	147,651	-	147,651
Food and Clothing	533000	20,215	36,632	36,632	-	36,632
Bldg, Grounds, Vehicle Supply	534000	292,576	201,205	201,205	-	201,205
Miscellaneous Supplies	535000	34,147	39,445	39,445	-	39,445
Office Supplies	536000	61,465	91,428	91,428	-	91,428
Postage	541000	48,646	73,454	73,454	-	73,454
Printing	542000	42,379	44,606	44,606	-	44,606
IT Equipment under \$5,000	551000	17,452	196,710	196,710	-	196,710
Other Equipment under \$5,000	552000	84,533	245,847	245,847	-	245,847
Office Equip & Furniture-Under	553000	16,399	86,304	86,304	-	86,304
Utilities	561000	50,644	68,000	68,000	-	68,000
Insurance	571000	52,625	67,824	67,824	-	67,824
Rentals/Leases-Equipment&Other	581000	107,617	136,110	136,110	-	136,110
Rentals/Leases - Bldg/Land	582000	965,588	1,071,988	1,111,988	-	1,111,988

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Repairs	591000	422,979	378,169	378,169	100,000	478,169
IT - Data Processing	601000	13,010	13,872	13,872	-	13,872
IT - Communications	602000	171,559	345,530	345,530	-	345,530
IT Contractual Services and Re	603000	144,697	663,196	663,196	-	663,196
Professional Development	611000	135,120	275,694	275,694	-	275,694
Operating Fees and Services	621000	265,971	497,976	497,976	-	497,976
Professional Fees and Services	623000	300,482	382,261	382,261	-	382,261
Medical, Dental and Optical	625000	5,057	7,500	7,500	-	7,500
Total Operating Expenses		\$4,748,176	\$5,702,103	\$4,077,604	\$1,671,286	\$5,748,890
Capital Assets - 12550						
Equipment Over \$5000	691000	70,686	1,055,022	-	161,400	161,400
Motor Vehicles	692000	212,628	440,000	-	860,000	860,000
Total Capital Assets		\$283,314	\$1,495,022	-	\$1,021,400	\$1,021,400
Technology Project Carryover - 12551						
IT Contractual Services and Re	603000	243,436	-	-	-	-
Total Technology Project Carryover		\$243,436	-	-	-	-
Law Enforcement - 12579						
Salaries - Permanent	511000	1,185,558	2,101,435	2,241,384	-	2,241,384
Salaries - Other	512000	-	-	28,629	143,827	172,456
Fringe Benefits	516000	524,096	895,847	1,184,462	-	1,184,462
Travel	521000	26,582	21,120	21,120	-	21,120
Supplies - IT Software	531000	434	-	-	-	-
Supply/Material - Professional	532000	-	425	425	-	425
Food and Clothing	533000	-	6,600	6,600	-	6,600
Bldg, Grounds, Vehicle Supply	534000	19,926	11,850	11,850	-	11,850
Miscellaneous Supplies	535000	-	2,450	2,450	-	2,450
Office Supplies	536000	896	1,150	1,150	-	1,150
Printing	542000	-	165	165	-	165
Other Equipment under \$5,000	552000	99	6,107	6,107	-	6,107

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Utilities	561000	-	1,700	1,700	-	1,700
Insurance	571000	3,840	-	-	-	-
Repairs	591000	2,418	30,067	30,067	-	30,067
IT - Data Processing	601000	29,885	30,450	30,450	-	30,450
IT - Communications	602000	10,566	7,850	7,850	-	7,850
IT Contractual Services and Re	603000	-	6,600	6,600	-	6,600
Professional Development	611000	5,986	2,031	2,031	-	2,031
Operating Fees and Services	621000	1,739	5,850	5,850	-	5,850
Professional Fees and Services	623000	17,045	-	-	-	-
Total Law Enforcement		\$1,829,070	\$3,131,697	\$3,588,890	\$143,827	\$3,732,717
Total Bureau of Criminal Investigati		\$24,521,079	\$28,904,208	\$29,668,552	\$4,737,229	\$34,405,781
Crime Laboratory - 125-300						
Salaries and Wages - 12510						
Salaries - Permanent	511000	3,016,430	3,770,973	4,761,000	270,800	5,031,800
Temporary Salaries	513000	2,624	100,000	100,000	-	100,000
Overtime	514000	44,163	-	-	130,000	130,000
Fringe Benefits	516000	1,315,339	1,454,572	2,112,076	133,246	2,245,322
Total Salaries and Wages		\$4,378,555	\$5,325,545	\$6,973,076	\$534,046	\$7,507,122
Operating Expenses - 12530						
Operating Expenses	520000	-	-	(536,892)	408,174	(128,718)
Travel	521000	52,812	70,968	70,968	-	70,968
Supplies - IT Software	531000	98,914	40,542	40,542	-	40,542
Supply/Material - Professional	532000	5,989	14,854	14,854	-	14,854
Food and Clothing	533000	26,365	28,610	28,610	-	28,610
Bldg, Grounds, Vehicle Supply	534000	14,224	25,928	25,928	-	25,928
Miscellaneous Supplies	535000	2,848	16,628	16,628	-	16,628
Office Supplies	536000	6,849	9,815	9,815	-	9,815
Postage	541000	11,137	14,601	14,601	-	14,601
Printing	542000	2,508	5,179	5,179	-	5,179

Detail by Division, Financial Class, and Account

Description	1 Code	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
IT Equipment under \$5,000	551000	910	16,055	16,055	-	16,055
Other Equipment under \$5,000	552000	86,029	77,859	77,859	-	77,859
Office Equip & Furniture-Under	553000	4,167	25,150	25,150	-	25,150
Utilities	561000	226,418	230,093	230,093	-	230,093
Insurance	571000	12,214	17,704	17,704	-	17,704
Rentals/Leases-Equipment&Other	581000	10,202	6,794	6,794	-	6,794
Repairs	591000	957,913	1,000,096	1,000,096	192,000	1,192,096
IT - Data Processing	601000	94	7,560	7,560	-	7,560
IT - Communications	602000	27,575	28,836	28,836	-	28,836
IT Contractual Services and Re	603000	19,880	180,000	180,000	-	180,000
Professional Development	611000	31,522	141,482	141,482	-	141,482
Operating Fees and Services	621000	78,343	112,361	112,361	-	112,361
Professional Fees and Services	623000	442,656	326,615	326,615	-	326,615
Medical, Dental and Optical	625000	919,115	652,014	652,014	400,000	1,052,014
Total Operating Expenses		\$3,038,685	\$3,049,744	\$2,512,852	\$1,000,174	\$3,513,026
Capital Assets - 12550						
Other Capital Payments	683000	648,365	330,000	-	-	-
Extra Repairs/Deferred Main	684000	-	250,000	-	-	-
Equipment Over \$5000	691000	585,045	1,862,677	222,000	554,000	776,000
Total Capital Assets		\$1,233,410	\$2,442,677	\$222,000	\$554,000	\$776,000
Technology Project Carryover - 12551						
Equipment Over \$5000	691000	98,510	-	-	-	-
Total Technology Project Carryover		\$98,510	-	-	-	-
Medical Examinations - 12573						
Professional Fees and Services	623000	660,000	660,000	660,000	-	660,000
Total Medical Examinations		\$660,000	\$660,000	\$660,000	-	\$660,000
Law Enforcement - 12579						
Salaries - Permanent	511000	134,857	-	-	-	-
Fringe Benefits	516000	27,208	-	-	-	-

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Travel	521000	820	-	-	-	-
Supplies - IT Software	531000	47	-	-	-	-
Supply/Material - Professional	532000	11	-	-	-	-
Food and Clothing	533000	2,375	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	292	-	-	-	-
Miscellaneous Supplies	535000	84	-	-	-	-
Office Supplies	536000	283	-	-	-	-
Postage	541000	418	-	-	-	-
Printing	542000	39	-	-	-	-
Other Equipment under \$5,000	552000	195	-	-	-	-
Office Equip & Furniture-Under	553000	43	-	-	-	-
Utilities	561000	342	-	-	-	-
Insurance	571000	415	-	-	-	-
Rentals/Leases-Equipment&Other	581000	192	-	-	-	-
Repairs	591000	7,292	-	-	-	-
IT - Data Processing	601000	2,152	-	-	-	-
IT - Communications	602000	586	-	-	-	-
Professional Development	611000	143	-	-	-	-
Operating Fees and Services	621000	1,493	-	-	-	-
Professional Fees and Services	623000	951	-	-	-	-
Medical, Dental and Optical	625000	9,927	-	-	-	-
Total Law Enforcement		\$190,164	-	-	-	-
Children's Forensic Interviews - 12580						
Professional Fees and Services	623000	-	304,560	304,560	-	304,560
Total Children's Forensic Interviews		-	\$304,560	\$304,560	-	\$304,560
Total Crime Laboratory		\$9,599,324	\$11,782,526	\$10,672,488	\$2,088,220	\$12,760,708
Consumer Protection - 125-400						
Salaries and Wages - 12510						
Salaries - Permanent	511000	1,027,602	1,026,564	1,600,032	-	1,600,032

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Salaries - Other	512000	-	-	-	30,000	30,000
Temporary Salaries	513000	272,706	314,784	314,784	-	314,784
Fringe Benefits	516000	479,964	542,694	711,354	-	711,354
Total Salaries and Wages		\$1,780,272	\$1,884,042	\$2,626,170	\$30,000	\$2,656,170
Operating Expenses - 12530						
Travel	521000	5,771	26,621	26,621	-	26,621
Supplies - IT Software	531000	373	-	-	-	-
Supply/Material - Professional	532000	332	10,079	10,079	-	10,079
Food and Clothing	533000	283	300	300	-	300
Bldg, Grounds, Vehicle Supply	534000	3,606	1,000	1,000	-	1,000
Miscellaneous Supplies	535000	570	1,000	1,000	-	1,000
Office Supplies	536000	4,273	13,000	13,000	-	13,000
Postage	541000	5,087	15,000	15,000	-	15,000
Printing	542000	4,909	8,000	8,000	-	8,000
IT Equipment under \$5,000	551000	1,470	-	-	-	-
Other Equipment under \$5,000	552000	4,304	-	-	-	-
Office Equip & Furniture-Under	553000	37,826	-	-	-	-
Utilities	561000	9,654	10,000	10,000	-	10,000
Insurance	571000	2,013	2,000	2,000	-	2,000
Rentals/Leases-Equipment&Other	581000	7,239	5,000	5,000	-	5,000
Rentals/Leases - Bldg/Land	582000	107,815	141,104	141,104	-	141,104
Repairs	591000	13,130	4,500	4,500	-	4,500
IT - Data Processing	601000	6,320	-	-	-	-
IT - Communications	602000	14,397	29,000	29,000	-	29,000
Professional Development	611000	2,050	5,000	5,000	-	5,000
Operating Fees and Services	621000	17,646	152,568	152,568	-	152,568
Professional Fees and Services	623000	29,828	16,000	16,000	-	16,000
Total Operating Expenses		\$278,899	\$440,172	\$340,172	\$100,000	\$440,172

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Capital Assets - 12550						
Equipment Over \$5000	691000	-	11,100	-	-	-
Motor Vehicles	692000	-	40,000	-	-	-
Total Capital Assets		-	\$51,100	-	-	-
Total Consumer Protection		\$2,059,171	\$2,375,314	\$2,966,342	\$130,000	\$3,096,342
Gaming - 125-500						
Salaries and Wages - 12510						
Salaries - Permanent	511000	2,109,674	2,806,128	3,091,674	-	3,091,674
Temporary Salaries	513000	-	70,905	70,905	-	70,905
Overtime	514000	2,497	-	-	-	-
Fringe Benefits	516000	927,782	1,227,200	1,503,130	-	1,503,130
Total Salaries and Wages		\$3,039,953	\$4,104,233	\$4,665,709	-	\$4,665,709
Operating Expenses - 12530						
Travel	521000	65,043	80,000	80,000	-	80,000
Supplies - IT Software	531000	604	1,925	1,925	20,000	21,925
Supply/Material - Professional	532000	310	3,695	3,695	-	3,695
Food and Clothing	533000	338	400	400	-	400
Bldg, Grounds, Vehicle Supply	534000	1,266	1,300	1,300	-	1,300
Miscellaneous Supplies	535000	874	4,615	4,615	-	4,615
Office Supplies	536000	8,722	20,537	20,537	-	20,537
Postage	541000	5,280	18,923	18,923	-	18,923
Printing	542000	12,765	30,923	30,923	-	30,923
IT Equipment under \$5,000	551000	2,495	7,235	7,235	-	7,235
Other Equipment under \$5,000	552000	3,602	9,692	9,692	-	9,692
Office Equip & Furniture-Under	553000	41,523	15,187	15,187	-	15,187
Insurance	571000	3,232	4,262	4,262	-	4,262
Rentals/Leases-Equipment&Other	581000	2,830	7,500	7,500	-	7,500
Rentals/Leases - Bldg/Land	582000	101,823	137,930	137,930	-	137,930
Repairs	591000	1,711	769	769	-	769

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
IT - Data Processing	601000	25,746	26,000	26,000	-	26,000
IT - Communications	602000	12,565	18,503	18,503	-	18,503
IT Contractual Services and Re	603000	-	37,000	37,000	-	37,000
Professional Development	611000	27,741	56,014	56,014	-	56,014
Operating Fees and Services	621000	4,014	20,985	20,985	-	20,985
Professional Fees and Services	623000	118,894	121,715	121,715	-	121,715
Total Operating Expenses		\$441,378	\$625,110	\$475,111	\$169,999	\$645,110
Capital Assets - 12550						
Equipment Over \$5000	691000	5,045	11,100	-	-	-
Motor Vehicles	692000	-	40,000	-	-	-
Total Capital Assets		\$5,045	\$51,100	-	-	-
Grants - 12560						
Grants, Benefits & Claims	712000	877,501	750,000	750,000	-	750,000
Total Grants		\$877,501	\$750,000	\$750,000	-	\$750,000
Total Gaming		\$4,363,877	\$5,530,443	\$5,890,820	\$169,999	\$6,060,819
Gaming Commission - 125-501						
Gaming Commission - 12576						
Salaries - Permanent	511000	225	-	-	-	-
Salaries - Other	512000	-	3,340	3,340	-	3,340
Fringe Benefits	516000	17	-	-	-	-
Travel	521000	-	1,149	1,149	-	1,149
Operating Fees and Services	621000	1,956	3,000	3,000	-	3,000
Total Gaming Commission		\$2,198	\$7,489	\$7,489	-	\$7,489
Total Gaming Commission		\$2,198	\$7,489	\$7,489	-	\$7,489
Fire Marshal - 125-600						
Salaries and Wages - 12510						
Salaries - Permanent	511000	1,193,087	-	-	-	-
Temporary Salaries	513000	16,557	-	-	-	-

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Fringe Benefits	516000	493,225	-	-	-	-
Total Salaries and Wages		\$1,702,869	-	-	-	-
Operating Expenses - 12530						
Travel	521000	145,997	-	-	-	-
Supplies - IT Software	531000	220	-	-	-	-
Supply/Material - Professional	532000	6,396	-	-	-	-
Food and Clothing	533000	12,516	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	4,500	-	-	-	-
Miscellaneous Supplies	535000	2,427	-	-	-	-
Office Supplies	536000	2,180	-	-	-	-
Postage	541000	832	-	-	-	-
Printing	542000	618	-	-	-	-
Other Equipment under \$5,000	552000	6,355	-	-	-	-
Office Equip & Furniture-Under	553000	1,425	-	-	-	-
Utilities	561000	8,689	-	-	-	-
Insurance	571000	2,482	-	-	-	-
Rentals/Leases-Equipment&Other	581000	68	-	-	-	-
Rentals/Leases - Bldg/Land	582000	92,151	-	-	-	-
Repairs	591000	9,059	-	-	-	-
IT - Data Processing	601000	6,320	-	-	-	-
IT - Communications	602000	15,687	-	-	-	-
IT Contractual Services and Re	603000	595	-	-	-	-
Professional Development	611000	13,638	-	-	-	-
Operating Fees and Services	621000	1,956	-	-	-	-
Professional Fees and Services	623000	17,760	-	-	-	-
Total Operating Expenses		\$351,870	-	-	-	-

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Capital Assets - 12550						
Equipment Over \$5000	691000	8,175	-	-	-	-
Total Capital Assets		\$8,175	-	-	-	-
Total Fire Marshal		\$2,062,914	-	-	-	-
Lottery - 125-711						
North Dakota Lottery - 12574						
Salaries - Permanent	511000	1,415,835	1,503,230	1,649,976	-	1,649,976
Salaries - Other	512000	-	-	-	59,178	59,178
Temporary Salaries	513000	55,811	80,599	80,599	-	80,599
Fringe Benefits	516000	631,434	718,645	742,570	-	742,570
Travel	521000	36,160	85,000	85,000	-	85,000
Supplies - IT Software	531000	2,065	10,000	10,000	-	10,000
Supply/Material - Professional	532000	26	100	100	-	100
Food and Clothing	533000	-	500	500	-	500
Bldg, Grounds, Vehicle Supply	534000	4,153	5,000	5,000	-	5,000
Miscellaneous Supplies	535000	1,920	5,000	5,000	-	5,000
Office Supplies	536000	10,817	20,000	20,000	-	20,000
Postage	541000	6,499	20,000	20,000	-	20,000
Printing	542000	15,695	25,000	25,000	-	25,000
IT Equipment under \$5,000	551000	1,225	9,000	9,000	-	9,000
Other Equipment under \$5,000	552000	-	2,000	2,000	-	2,000
Office Equip & Furniture-Under	553000	3,917	3,000	3,000	-	3,000
Utilities	561000	9,595	15,000	15,000	-	15,000
Insurance	571000	1,727	2,000	2,000	-	2,000
Rentals/Leases-Equipment&Other	581000	68	200	200	-	200
Rentals/Leases - Bldg/Land	582000	111,022	145,000	145,000	1,994	146,994
Repairs	591000	16,374	4,000	4,000	-	4,000
IT - Data Processing	601000	57,449	65,000	65,000	-	65,000
IT - Communications	602000	13,121	25,000	25,000	-	25,000

125 Attorney General

Agency 125

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
IT Contractual Services and Re	603000	-	150,000	150,000	-	150,000
Professional Development	611000	47,490	50,000	50,000	-	50,000
Operating Fees and Services	621000	1,552,147	2,157,360	2,234,060	-	2,234,060
Professional Fees and Services	623000	21,335	216,000	216,000	-	216,000
Total North Dakota Lottery		\$4,015,884	\$5,316,634	\$5,564,005	\$61,172	\$5,625,177
Total Lottery		\$4,015,884	\$5,316,634	\$5,564,005	\$61,172	\$5,625,177
Federal Reimbursements - 125-800						
Salaries and Wages - 12510						
Overtime	514000	4,879	-	-	-	-
Total Salaries and Wages		\$4,879	-	-	-	-
Total Federal Reimbursements		\$4,879	-	-	-	-
Total		\$82,643,362	\$103,003,017	\$97,272,971	\$22,644,242	\$119,917,213

Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
General - 004						
GENERAL FUND	001	41,582,572	55,406,910	54,071,459	14,798,513	68,869,972
Total General		\$41,582,572	\$55,406,910	\$54,071,459	\$14,798,513	\$68,869,972
Federal - 002						
FEDREIM	G1FED	13,998	-	-	-	-
MFCU-Medicaid Fraud	G9075	-	-	180,740	-	180,740
American Rescue Plan Act	GARPA	55,909	-	-	-	-
Anti-Meth Program	GCAM P	622,466	-	-	-	-
Coverdell Grants	GCOVE	10,090	-	-	-	-
DNA Grants	GDNA	3,175	-	-	-	-
DOT Ag Grants	GDOT	37,927	-	-	-	-
HIDTA Grants	GHIDA	491,080	-	569,146	-	569,146
Homeland Security	GHSGP	145,521	-	282,608	-	282,608
Human Trafficking Grants	GHTFD	149,883	-	53,704	-	53,704
ICAC Grants	GICAC	103,318	-	-	-	-
JAG Grants	GJAG	108,094	-	206,000	-	206,000
Medical Fraud Unit	GMFC U	486,995	-	1,511,070	242,762	1,753,832
Social Security Unit	GSSCD	174,955	-	449,236	-	449,236
BCI	XA100	3,495,944	11,932,415	8,686,803	120,036	8,806,839
SSCDI	XA200	320,206	-	-	-	-
Sex Offender	XA300	27,640	-	-	-	-
Operations & Response	XA400	1,491,627	-	-	-	-
IT Projects	XA500	813,248	850,000	850,000	-	850,000
PSN	XA600	199,663	-	12,514	-	12,514
MFCU	XA700	897,905	1,508,598	383,401	37,215	420,616
Crime Lab	XA800	2,295,647	1,925,836	1,171,158	363,000	1,534,158
Total Federal		\$11,945,289	\$16,216,849	\$14,356,381	\$763,013	\$15,119,394

125 Attorney General

Agency 125

Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Special - 003						
Insurance Regulatory Trust	239	660,000	964,560	964,560	-	964,560
Attorney General Refund Fund	250	6,522,887	6,953,115	6,660,282	(2,015,182)	4,645,100
Lottery Operating Fund	292	4,015,884	5,316,634	5,564,005	61,172	5,625,177
ND Sobriety Program Fund	310	448,732	444,924	497,066	-	497,066
Attorney General Fund	322	10,531,725	8,259,187	9,057,419	8,459,288	17,516,707
Multi Jur Drug Task Force Fund	367	74,959	1,654	203,490	-	203,490
Reduce Cig Ignition Propensity	374	309,092	-	-	-	-
Tobacco Settlement Trust Fund	407	-	-	-	239,716	239,716
Gaming And Excise Tax	446	1,777,501	3,202,252	-	-	-
Charitable Gaming Operating Fu	503	4,774,721	6,236,932	5,898,309	337,722	6,236,031
Total Special		\$29,115,501	\$31,379,258	\$28,845,131	\$7,082,716	\$35,927,847
Total		\$82,643,362	\$103,003,017	\$97,272,971	\$22,644,242	\$119,917,213

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prtly	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		44,358,782	65,662,219	(8,283,542)	-	-	-	(250,000)	-	(330,000)
Cost to Continue Salaries	Yes	01	-	-	-	1,684,722	-	-	-	-	-
Salary Equity Increases	Yes	02	-	-	-	291,777	-	-	-	-	-
Funding Source change	Yes	03	-	-	-	-	-	-	-	-	-
IT system replacements, maintenance, rate increases	Yes	04	-	-	-	791,775	-	-	-	-	-
SAVIN replacement	Yes	05	-	-	-	-	-	-	-	-	-
Printer and computer replacement; subscription and storage increases.	No	06	-	-	-	146,000	-	-	-	-	-
Crime Lab supplies and maintenance agreements	Yes	07	-	-	-	592,000	-	-	-	-	-
Crime lab equipment	Yes	08	-	-	-	-	-	-	-	-	-
Crime Lab evidence technician and quality assurance positions.	Yes	09	-	-	-	461,666	-	-	-	-	-
Executive Staff Officer	Yes	10	-	-	-	195,432	-	-	-	-	-
Medicaid Fraud Attorney	Yes	11	-	-	-	343,302	-	-	-	-	-
Operating cost increases	Yes	12	-	-	-	204,845	-	-	-	-	-
Litigation Pool	Yes	13	-	-	-	8,000,000	-	-	-	-	-

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Finance Admin Assistant	No	14	-	-	-	186,740	-	-	-	-	-
BCI National Forensic Academy	No	15	-	-	-	50,000	-	-	-	-	-
Staff reclassification	Yes	16	-	-	-	30,000	-	-	-	-	-
Convert temp victim witness advocates to full-time positions	Yes	17	-	-	-	475,204	-	-	-	-	-
Cyber Crime Information Processing Admin	Yes	18	-	-	-	177,104	-	-	-	-	-
SLIC Criminal Investigator	No	19	-	-	-	323,230	-	-	-	-	-
IP Admin for Tribal and Field Agents and Sex Offender Registration	No	20	-	-	-	354,208	-	-	-	-	-
Discovery and open records software	No	21	-	-	-	300,000	-	-	-	-	-
Portable handheld dual band radios	Yes	22	-	-	-	-	-	-	-	-	-
BCI Undercover Vehicle Replacement	Yes	23	-	-	-	-	-	-	-	-	-
Pacer, Westlaw, Quickbooks and OSINT tool	No	24	-	-	-	261,000	-	-	-	-	-
Tobacco Compliance Auditor	No	25	-	-	-	239,716	-	-	-	-	-
ICAC Lab Renovation	No	26	-	-	-	100,000	-	-	-	-	-
Tribal Criminal Investigators	No	27	-	-	-	969,690	-	-	-	-	-
Crime Lab Overtime	No	28	-	-	-	130,000	-	-	-	-	-

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Restore 3 percent budget cuts required by the Governor's office	No	29	-	-	-	2,564,431	-	-	-	-	-
Total			44,358,782	65,662,219	(8,283,542)	18,872,842	-	-	(250,000)	-	(330,000)

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	222,000	-	54,000	-	(4,160,488)	-	97,272,971	266.00	-	266.00	Base Request
-	-	-	-	-	-	-	1,684,722	-	-	-	Cost to Continue Salaries
-	-	-	-	-	-	-	291,777	-	-	-	Salary Equity Increases
-	-	-	-	-	-	-	-	-	-	-	Funding Source change
-	-	-	-	682,000	-	-	1,473,775	-	-	-	IT system replacements, maintenance, rate increases
-	-	-	-	1,500,000	-	-	1,500,000	-	-	-	SAVIN replacement
-	-	-	-	14,000	-	-	160,000	-	-	-	Printer and computer replacement; subscription and storage increases.
-	-	-	-	-	-	-	592,000	-	-	-	Crime Lab supplies and maintenance agreements
-	-	554,000	-	-	-	-	554,000	-	-	-	Crime lab equipment
-	-	-	-	-	-	-	461,666	-	2.00	2.00	Crime Lab evidence technician and quality assurance positions.
-	-	-	-	-	-	-	195,432	-	1.00	1.00	Executive Staff Officer
-	-	-	-	-	-	-	343,302	-	1.00	1.00	Medicaid Fraud Attorney
-	-	-	-	-	-	-	204,845	-	-	-	Operating cost increases
-	-	-	-	-	-	-	8,000,000	-	-	-	Litigation Pool

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	IT Equipment \$5,000 Base (4100)	IT Equipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	186,740	-	1.00	1.00	Finance Admin Assistant
-	-	-	-	-	-	-	50,000	-	-	-	BCI National Forensic Academy
-	-	-	-	-	-	-	30,000	-	-	-	Staff reclassification
-	-	-	-	-	-	-	475,204	-	2.00	2.00	Convert temp victim witness advocates to full-time positions
-	-	-	-	-	-	-	177,104	-	1.00	1.00	Cyber Crime Information Processing Admin
-	-	14,100	-	-	-	-	387,330	-	1.00	1.00	SLIC Criminal Investigator
-	-	-	-	-	-	-	354,208	-	2.00	2.00	IP Admin for Tribal and Field Agents and Sex Offender Registration
-	-	-	-	-	-	-	300,000	-	-	-	Discovery and open records software
-	-	105,000	-	-	-	-	105,000	-	-	-	Portable handheld dual band radios
-	-	-	-	-	-	-	660,000	-	-	-	BCI Undercover Vehicle Replacement
-	-	-	-	-	-	-	261,000	-	-	-	Pacer, Westlaw, Quickbooks and OSINT tool
-	-	-	-	-	-	-	239,716	-	1.00	1.00	Tobacco Compliance Auditor
-	-	-	-	-	-	-	100,000	-	-	-	ICAC Lab Renovation
-	-	42,300	-	-	-	-	1,161,990	-	3.00	3.00	Tribal Criminal Investigators

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	IT Equipment \$5,000 Base (4100)	IT Equipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	130,000	-	-	-	Crime Lab Overtime
-	-	-	-	-	-	-	2,564,431	-	-	-	Restore 3 percent budget cuts required by the Governor's office
-	222,000	715,400	54,000	2,196,000	(4,160,488)	-	119,917,213	266.00	15.00	281.00	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		13,298,513	763,013	7,082,716	21,144,242	15.00	9,447,719	648,106	1,930,882	12,026,707	6.00
01	Cost to Continue Salaries	1,020,388	93,991	570,343	1,684,722	0.00	1,020,388	93,991	570,343	1,684,722	0.00
02	Salary Equity Increases	254,317	16,775	20,685	291,777	0.00	254,317	16,775	20,685	291,777	0.00
03	Funding Source change	2,744,134	-	(2,744,134)	-	0.00	2,744,134	-	(2,744,134)	-	0.00
04	IT system replacements, maintenance, rate increases	1,473,775	-	-	1,473,775	0.00	1,473,775	-	-	1,473,775	0.00
06	Printer and computer replacement; subscription and storage increases.	160,000	-	-	160,000	0.00	-	-	-	-	0.00
07	Crime Lab supplies and maintenance agreements	592,000	-	-	592,000	0.00	592,000	-	-	592,000	0.00
08	Crime lab equipment	321,000	233,000	-	554,000	0.00	321,000	233,000	-	554,000	0.00
09	Crime Lab evidence technician and quality assurance positions.	461,666	-	-	461,666	2.00	195,398	-	-	195,398	1.00
10	Executive Staff Officer	195,432	-	-	195,432	1.00	201,438	-	-	201,438	1.00
11	Medicaid Fraud Attorney	85,825	257,477	-	343,302	1.00	90,856	272,570	-	363,426	1.00
12	Operating cost increases	119,087	31,770	53,988	204,845	0.00	119,087	31,770	53,988	204,845	0.00
13	Litigation Pool	-	-	8,000,000	8,000,000	0.00	1,000,000	-	4,000,000	5,000,000	0.00
14	Finance Admin Assistant	186,740	-	-	186,740	1.00	-	-	-	-	0.00
15	BCI National Forensic Academy	50,000	-	-	50,000	0.00	-	-	-	-	0.00
16	Staff reclassification	-	-	30,000	30,000	0.00	-	-	30,000	30,000	0.00
17	Convert temp victim witness advocates to full-time positions	475,204	-	-	475,204	2.00	487,216	-	-	487,216	2.00
18	Cyber Crime Information Processing Admin	177,104	-	-	177,104	1.00	183,110	-	-	183,110	1.00
19	SLIC Criminal Investigator	387,330	-	-	387,330	1.00	-	-	-	-	0.00

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Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
20	IP Admin for Tribal and Field Agents and Sex Offender Registration	354,208	-	-	354,208	2.00	-	-	-	-	0.00
21	Discovery and open records software	300,000	-	-	300,000	0.00	-	-	-	-	0.00
22	Portable handheld dual band radios	105,000	-	-	105,000	0.00	105,000	-	-	105,000	0.00
23	BCI Undercover Vehicle Replacement	660,000	-	-	660,000	0.00	660,000	-	-	660,000	0.00
24	Pacer, Westlaw, Quickbooks and OSINT tool	241,000	-	20,000	261,000	0.00	-	-	-	-	0.00
25	Tobacco Compliance Auditor	-	-	239,716	239,716	1.00	-	-	-	-	0.00
26	ICAC Lab Renovation	100,000	-	-	100,000	0.00	-	-	-	-	0.00
27	Tribal Criminal Investigators	1,161,990	-	-	1,161,990	3.00	-	-	-	-	0.00
28	Crime Lab Overtime	-	130,000	-	130,000	0.00	-	-	-	-	0.00
29	Restore 3 percent budget cuts required by the Governor's office	1,672,313	-	892,118	2,564,431	0.00	-	-	-	-	0.00

Cost to Continue Salaries (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	93,991	-	93,991	0.00	93,991	-	93,991	0.00
General	1,020,388	-	1,020,388	0.00	1,020,388	-	1,020,388	0.00
Special	570,343	-	570,343	0.00	570,343	-	570,343	0.00
Total	1,684,722	-	1,684,722	0.00	1,684,722	-	1,684,722	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

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Agency 125

Request explanation and justification (include any statutory authority)*: Funding to continue 2nd year of legislatively authorized performance increases and employer paid retirement increase.

Necessary resources for implementation (including FTE's)*: additional funding of 585,505 (general fund), 143,165 (federal funds), and 235,290 (other funds).

Are resources being redirected or are they new or additional (including FTE's)*: additional funding

Who is served and impact of not funding*: all staff of the Office of Attorney General. the impact is not enough salary funding will be available to continue performance raises into the new biennium.

Salary Equity Increases (Priority: 02)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	16,775	-	16,775	0.00	16,775	-	16,775	0.00
General	254,317	-	254,317	0.00	254,317	-	254,317	0.00
Special	20,685	-	20,685	0.00	20,685	-	20,685	0.00
Total	291,777	-	291,777	0.00	291,777	-	291,777	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The current attorney pay schedule for the Attorney General’s office is significantly less than the attorney pay schedules for some other state agencies and even some political subdivisions, not to mention private law firms and businesses. For example, some counties pay entry-level attorneys \$5000-\$15,000 more annually than this office can pay them under its current budget. Additionally, unlike in other state agencies, there is no tiering system for attorneys to work toward promotions in the Attorney General’s office. These factors significantly impair recruitment and retention of legal talent to this office, which is responsible for providing legal services to the state. To improve recruitment and retention, the office plans to adopt a slight increase to the attorney pay schedule and implement a tiering system to promote attorneys based on merit and achievement of specified goals.

The Attorney General’s office reviewed classified staff members’ salaries based on the state’s pay schedules established by the Office of Management and Budget. Some staff members, especially some administrative staff, are paid significantly below the midpoints of their relative classes’ pay schedules. These staff members’ supervisors were consulted on the reasons for their pay inequities and for input on the appropriate salaries based on the staff members’ work and years of service. The office plans to use this equity funding to increase salaries for the staff members whose salaries diverge the most from the appropriate salaries for them.

Necessary resources for implementation (including FTE's)*: Additional funding is necessary as follows:

Attorney equity 180,000 from the general fund

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Agency 125

Staff equity 74,317 from the general fund; 16,775 from federal funds; and 20,685 from special funds.

Are resources being redirected or are they new or additional (including FTE's)*: additional funding

Who is served and impact of not funding*: Attorney equity - state agencies, boards and commissions. If funding is not awarded, the office will not be able to recruit and retain highly qualified legal talent.

Staff equity - Divisions within the Office of Attorney General, general public. If funding is not awarded, it would significantly impact the Office's ability to recruit and retain qualified staff.

Funding Source change (Priority: 03)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	2,744,134	-	2,744,134	0.00	2,744,134	-	2,744,134	0.00
Special	(2,744,134)	-	(2,744,134)	0.00	(2,744,134)	-	(2,744,134)	0.00
Total	-	-	-	0.00	-	-	-	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: During the 2019 and 2021 legislative sessions, the legislature authorized equity increases for attorneys and BCI agents. The equity increases were funded through the Attorney General refund fund. The refund fund is not able to sustain these increases because most settlements received during the 2021-23 and 20235-25 biennium and estimated settlements for the 2025-27 biennium are restricted for opioid treatment or reimbursements to consumers.

The 2021 legislative assembly restored funding for operating expenses for BCI and IT/CJIS but changed the funding source from general fund to the AG refund fund. The refund fund cannot sustain the operating expenses because most settlements received during the 2021-23 and 20235-25 biennium and estimated settlements for the 2025-27 biennium are restricted for opioid treatment or reimbursements to consumers.

Necessary resources for implementation (including FTE's)*: the resources necessary for this request include:

General Fund increase 2,744,134

Special Fund decrease (2,744,134)

Are resources being redirected or are they new or additional (including FTE's)*: the general fund increase will replace special fund authority.

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Who is served and impact of not funding*: BCI, attorneys and IT/CJIS staff and operating. The AG refund fund will not be able to sustain the equity and operating increases provided by past legislative assemblies

IT system replacements, maintenance, rate increases (Priority: 04)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	791,775	682,000	1,473,775	0.00	791,775	682,000	1,473,775	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	791,775	682,000	1,473,775	0.00	791,775	682,000	1,473,775	0.00

State Initiative:* Technology Investment

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Switch replacement - the existing network switches were purchased in May of 2017 (7 years old) and only support 10 GB connections. The IT division no longer has maintenance and support on those switches. It's critical to get these updated with current technology and get them under maintenance again so that the division can get support and updates from the vendor. These switches handle the communication between our servers and shared storage.

Octopus Deploy helps automate the deployment of our custom developed applications by interacting with the build server and deploying them consistently to dev, test, and production. Without it we cannot deploy any fixes, updates, changes or new systems to production environments. This is an increase to our current cost of the system.

Funding for an increase of the support and maintenance for the new E-Prosecutor system. The cost is higher then the JustWare system. JustWare will be discontinued when the contract expires in 2025. The current JustWare system is hosted at NDIT and OAG. The new E-prosecutor system will be cloud hosted. Due to the size of the system and databases needed to store the data/documents, hosting costs would increase significantly across all three platforms. The decision was made to host the new legal case management in the cloud and utilize the vendor for hosting support.

The current JustWare system is hosted at NDIT and OAG. The new E-prosecutor system will be cloud hosted. Due to the size of the system and databases needed to store the data/documents, hosting costs would increase significantly across all three platforms. The decision was made to host the new legal case management in the cloud and utilize the vendor for hosting support.

ND CJIS provides a jail management system for seven county jails in ND. The current jail management system is the Premier One system. This system will not be supported by Motorola upon our contract expiring in 2027. This funding would be to replace the jail management system for those county jails.

Costs have increased for SAVIN and P1 maintenance and hosting.

Necessary resources for implementation (including FTE's)*: Funding

Are resources being redirected or are they new or additional (including FTE's)*: additional

Who is served and impact of not funding*: All users of IT applications. If the Octopus Deploy is not funded, the office will not be able to continue to maintain, create or update any systems utilized by OAG divisions. If the network switches are not funded, all systems used by the OAG will be impacted.

Not funding the SAVIN maintenance and P1 maintenance and hosting increases will put the office in breach of our contract and risk losing the functions.

If the funding is not provided for cloud hosting, maintenance and support for E-Prosecutor, the office will have to terminate the contract and leave 33 of the 53 counties without a case management system as well as the OAG legal divisions. This will significantly impact the criminal and civil court processes across the state.

Printer and computer replacement; subscription and storage increases. (Priority: 06)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	154,000	6,000	160,000	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	154,000	6,000	160,000	0.00	-	-	-	0.00

State Initiative:* Technology Investment

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: This request is for increased costs for current software or hardware currently used by various divisions of the OAG.

- ID printer- This is an increase of the high-capacity ID printer that is currently used by OAG.
- Computer replacement costs have increased. This cost includes the replacement costs for high-capacity laptops used by several BCI agents.
- The cost of replacing servers has increased. Funding is included in the base general budget for server replacements, but the costs have since increased. The increase covers four servers a biennium.
- Software subscriptions for various software utilized across the OAG have increased. The various subscriptions are for systems utilized in day-to-day work.

Necessary resources for implementation (including FTE's)*: Additional funding

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Are resources being redirected or are they new or additional (including FTE's)*: additional

Who is served and impact of not funding*: All OAG divisions will be impacted if funding is not given.

Crime Lab supplies and maintenance agreements (Priority: 07)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	592,000	-	592,000	0.00	192,000	400,000	592,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	592,000	-	592,000	0.00	192,000	400,000	592,000	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The costs of lab supplies are always increasing and have been observed up to approximately 15% over the past two years. This request is necessary to account for increased costs of consumables and supplies that the laboratory needs to operate on a daily basis.

Based on previous years' data, costs of maintenance agreements for the instruments and equipment at the laboratory are expected to increase on average approximately 15% for the next biennium. This funding will allow the laboratory to continue to maintain service agreements for the instruments and equipment to ensure timely and less expensive repairs and less down time within each unit.

Necessary resources for implementation (including FTE's)*: additional funds

Are resources being redirected or are they new or additional (including FTE's)*: additional

Who is served and impact of not funding*: BCI and state and local law enforcement agencies. Backlogs will occur if the crime lab has limited supplies for testing.

Crime lab equipment (Priority: 08)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	233,000	233,000	0.00	-	233,000	233,000	0.00
General	-	321,000	321,000	0.00	-	321,000	321,000	0.00

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Special	-	-	-	0.00	-	-	-	0.00
Total	-	554,000	554,000	0.00	-	554,000	554,000	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: This funding will be used to purchase additional equipment or instruments and replace instruments or equipment that are outdated and/or no longer covered under service contracts due to their age. Some of these equipment expenses are associated with general funds and some are federal funds.

- 2 GCMS instruments for the Forensic Chemistry unit - \$150,000 each (\$300,000 total) – General Funds
- 3 water purification units for the Toxicology unit and Latent Print unit- \$7,000 each (\$21,000 total) – General Funds
- 4 Alternate Light Sources for DNA unit - \$12,000 each (\$48,000 total) – Federal Funds
- 2 Thermal cyclers units for DNA unit - \$20,000 each (\$40,000 total) – Federal Funds
- 2 Hydrogen generators for the Toxicology unit - \$50,000 each (\$100,000 total) – Federal Funds
- 1 Temperature monitoring system for the entire laboratory - \$45,000– Federal Funds

Necessary resources for implementation (including FTE's)*: additional funds

Are resources being redirected or are they new or additional (including FTE's)*: additional funding

Who is served and impact of not funding*: BCI and ND law enforcement agencies across the state. If not funded, the lab will see larger backlogs in evidence testing.

Crime Lab evidence technician and quality assurance positions. (Priority: 09)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	461,666	-	461,666	2.00	195,398	-	195,398	1.00

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Special	-	-	-	0.00	-	-	-	0.00
Total	461,666	-	461,666	2.00	195,398	-	195,398	1.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Evidence Technician - This position is needed to have a second person available to receive evidence submissions from law enforcement and accommodate the laboratory's growing caseload. The laboratory currently has only one evidence technician and prior to 2017, the laboratory had 4 evidence technicians. The laboratory needs an additional evidence technician to manage the increased evidence submissions expected when the Firearms and Latent Print units are brought online. More than one evidence technician is also required to maintain the ability to receive evidence when the other technician is out of the office or unavailable.

Quality Assurance Manager - The duties of this position are currently being performed by a DNA analyst and not a full time Quality Assurance Manager. As the laboratory has grown in size by both the number of staff and the disciplines/services that the laboratory offers, there is a growing need for this position to be occupied by a full time Quality Assurance Manager. This position would take over performing the duties that the current part-time Quality Assurance Manager/DNA analyst has been performing which would allow that individual to focus on DNA casework duties for 100% of the time.

Necessary resources for implementation (including FTE's)*: Two FTE and funding from the general fund totaling 461,584 for salaries, benefits, and operating costs.

Are resources being redirected or are they new or additional (including FTE's)*: New FTE and new funding

Who is served and impact of not funding*: Crime lab staff, BCI and state and local law enforcement. If not funded, the lab will see large backlogs in evidence testing.

Executive Staff Officer (Priority: 10)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	195,432	-	195,432	1.00	201,438	-	201,438	1.00
Special	-	-	-	0.00	-	-	-	0.00
Total	195,432	-	195,432	1.00	201,438	-	201,438	1.00

State Initiative:* Other

Is this a Large IT project? No

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Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The volume of inquiries, comments, and requests (including requests for open records) made to the office is increasing rapidly, and the office has a responsibility to respond to the general public and others in a transparent and thorough manner. The position would respond to inquiries, comments, and requests made to the office (including those made to the office via the general information email account) by state residents, state agencies, legislators, and others; respond to and track open records requests; track requests for Attorney General opinions and ensure timely opinions are issued; and assist with other tasks as assigned.

Necessary resources for implementation (including FTE's)*: FTE and funding

Are resources being redirected or are they new or additional (including FTE's)*: New

Who is served and impact of not funding*: Divisions within the Office of Attorney General, state agencies, general public, Legislators. If not funded, there could be a delay in responses to inquiries, comments, and open record request

Medicaid Fraud Attorney (Priority: 11)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	257,477	-	257,477	0.75	272,570	-	272,570	0.75
General	85,825	-	85,825	0.25	90,856	-	90,856	0.25
Special	-	-	-	0.00	-	-	-	0.00
Total	343,302	-	343,302	1.00	363,426	-	363,426	1.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The ND Medicaid Fraud Control Unit (Unit) is responsible for investigating provider-caused Medicaid billing fraud and, abuse, neglect, and exploitation. These are especially complex investigations and cases regularly leading to criminal prosecutions or civil settlements. Investigations often take several years to complete. The Unit’s attorneys are integrally involved in all stages of investigation and prosecution. This is unique to the Unit as traditional prosecution does not include such complex investigative participation. Additionally, our distinctive cases involve a disproportionately high level of research.

Currently, the MFCU has 1.5 attorneys. One attorney began work with the Unit this week on September 9, 2024, and the other .5 attorney is also the Unit’s director. At least half of the director/attorney’s time is spent on director duties. The director/attorney has been juggling the concurrent duties of starting a new Unit, learning how to develop fraud investigations, being involved in every investigative meeting and investigative phase, prosecuting all investigations, addressing every referral or complaint that has ever come to the Unit since its inception, and performing the usual and customary director duties.

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Necessary resources for implementation (including FTE's)*: funding for 1 FTE and operating

Are resources being redirected or are they new or additional (including FTE's)*: new

Who is served and impact of not funding*: The people of ND, the Medicaid Fraud Control Unit, and the federal government are all served by having appropriate numbers of attorneys to investigate and initiate actions for Medicaid billing fraud. Additionally, a suitably staffed Unit can investigate and prosecute more of the numerous complaints the Unit receives regarding patient abuse and neglect. These actions not only curb fraud and protect vulnerable citizens but also help protect taxpayer money used for the Medicaid program. These actions serve to deter individuals from repeatedly defrauding the Medicaid program.

Operating cost increases (Priority: 12)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	31,770	-	31,770	0.00	31,770	-	31,770	0.00
General	119,087	-	119,087	0.00	119,087	-	119,087	0.00
Special	53,988	-	53,988	0.00	53,988	-	53,988	0.00
Total	204,845	-	204,845	0.00	204,845	-	204,845	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The Office of Attorney General has seen operating costs increase significantly in several areas. This request is to provide funding to allow the divisions to continue to operate and provide necessary services:

Rent 89,845

Expert Witness fees 20,000

Travel 10,000

Motor fuel for agent vehicles 22,000

Supplies for agents 63,000

Necessary resources for implementation (including FTE's)*: total additional funding of 126,587 from the general fund; 24,270 from federal funds; and 53,988 from other funds.

Are resources being redirected or are they new or additional (including FTE's)*: additional funding

125 Attorney General

Agency 125

Who is served and impact of not funding*: Divisions within the OAG and the state of North Dakota. Without this funding, divisions will be forced to cut operating in key areas.

Litigation Pool (Priority: 13)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	1,000,000	1,000,000	0.00
Special	-	8,000,000	8,000,000	0.00	-	4,000,000	4,000,000	0.00
Total	-	8,000,000	8,000,000	0.00	-	5,000,000	5,000,000	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The litigation pool pays for litigation costs incurred by state agencies, boards, and commissions as needed; litigation to defend statutes passed by the legislative assembly; litigation on behalf of North Dakota against unlawful federal government overreach, litigation related to DAPL; and other litigation costs.

Necessary resources for implementation (including FTE's)*: This request will require \$8 million from gaming tax funds or a transfer of \$8 million from the strategic investment and improvements fund.

Are resources being redirected or are they new or additional (including FTE's)*: new funding - the litigation pool was considered onetime funding in the 2023-25 biennium.

Who is served and impact of not funding*: This request allows for the continued specialized legal expertise required to represent and defend the state against ongoing and new litigation relating to state and federal laws and regulations. Without this funding the Office of Attorney General will be unable to fulfill its duties under NDCC 54-12-01.

Finance Admin Assistant (Priority: 14)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	186,740	-	186,740	1.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	186,740	-	186,740	1.00	-	-	-	0.00

125 Attorney General

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: This position will assist the licensing and procurement sections in the Finance Division as well as assisting with day-to-day basic accounting functions.

Necessary resources for implementation (including FTE's)*: funding for 1 new FTE

Are resources being redirected or are they new or additional (including FTE's)*: new

Who is served and impact of not funding*: License applicants, and all divisions within the OAG. Without this position, applicants for the several types of licenses issued by the OAG will see longer wait times. Divisions within the OAG may not receive assistance on a timely basis.

BCI National Forensic Academy (Priority: 15)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	50,000	-	50,000	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	50,000	-	50,000	0.00	-	-	-	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The National Forensic Academy (NFA) is training that agents attend in Tennessee. The NFA is a specialized training focused on crime scene processing, evidence collection, and crime scene photography. When the agents complete the training, they will have receive 400 hours of specialized training. The need for this type of training for our agency is becoming more evident each day. Currently, 24 agents have attended and successfully completed this 10-week training in Tennessee. BCI sends two agents each year (\$25,000 x 2 = \$50,000). North Dakota is going through changes we have not seen before. NDBCI has been involved in murder for hires, body dumps, aggravated assaults, a higher number of officer involved shootings, and violent sexual assaults. While North Dakota has always had a small number of homicides each year, the manner and number of these deaths is increasing. BCI's goal is 60% of field agents NFA trained (approximately 38); BCI is currently at 37% of field agents NFA trained.

Necessary resources for implementation (including FTE's)*: additional funding

125 Attorney General

Are resources being redirected or are they new or additional (including FTE's)*: additional funding

Who is served and impact of not funding*: BCI staff. This funding will allow BCI agents to participate in high-level training.

Staff reclassification (Priority: 16)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	30,000	-	30,000	0.00	30,000	-	30,000	0.00
Total	30,000	-	30,000	0.00	30,000	-	30,000	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The demands of the Consumer Protection Division necessitate an additional attorney position. The Division has a paralegal position that can be reclassified to an attorney position.

Necessary resources for implementation (including FTE's)*: Additional special funding to reclassify a paralegal to an attorney position.

Are resources being redirected or are they new or additional (including FTE's)*: additional funding

Who is served and impact of not funding*: The citizens of North Dakota. Without this reclassification, consumer protection needs of North Dakota may not be met in a timely manner.

Convert temp victim witness advocates to full-time positions (Priority: 17)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	475,204	-	475,204	2.00	487,216	-	487,216	2.00
Special	-	-	-	0.00	-	-	-	0.00
Total	475,204	-	475,204	2.00	487,216	-	487,216	2.00

State Initiative:* Emergency Response Support

125 Attorney General

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Victim witness advocatess provide direct services to victims of violent crimes. These services include:

1. notification and explanation of court proceedings
2. serve as liaison between victims and law enforcement, and other court staff
3. active member of multi-disciplinary teams
4. participate in training of law enforcement and general public of the needs and issues with victims
5. participate in child forensic interviews and assist victims, families, and staff.

This request will provide funding to continue these positions in Dickinson and Fargo on a permanent position basis.

Necessary resources for implementation (including FTE's)*: two fte positions and funding

Are resources being redirected or are they new or additional (including FTE's)*: additional

Who is served and impact of not funding*: victims of violent crimes of all ages, race, culture, gender, and sexual orientation. Without this funding, the needs of victims of violent crimes may not be met.

Cyber Crime Information Processing Admin (Priority: 18)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	177,104	-	177,104	1.00	183,110	-	183,110	1.00
Special	-	-	-	0.00	-	-	-	0.00
Total	177,104	-	177,104	1.00	183,110	-	183,110	1.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

125 Attorney General

Agency 125

Request explanation and justification (include any statutory authority)*: Since 2003, NDBCI has had the same amount of personnel working (4 total) in NDBCI’s Information Processing (IP) Division. IP Division carries a primary responsibility of typing, proof reading, entering, consolidating, and disseminating case reports. IP staff also has various collateral duties to include confidential buy fund, confidential informant tracking, statistics, record retention, and open records requests to name a few. Case reports are the “police report” generated by NDBCI field agents when they conduct any and all criminal and narcotics investigations across the State of ND. In 2003, NDBCI had approximately 32 field agents. As of 2024, NDBCI has 64 field agents. As the number of field agents increased, and the complexity of the criminal and narcotics investigations evolved over the past 20 years, NDBCI utilized technology to maintain a level of adequate report turn around. This technology included dictation, reporting systems, headphone dictation equipment, etc. NDBCI has worked to avoid asking for additional IP staff by utilizing technology and streamlined submission processes.

The addition of the numerous field agents, the expansion of open records requests and their immediate response time frames, coupled with the complexity of investigations (large narcotics, violent crimes against persons, and cybercrimes), NDBCI can no longer maintain an acceptable level of report turnaround. IP Division is now seeing a range of 150 to 200 reports awaiting work at any given time. This extended time frame affects the ability of the field agents to present the reports for prosecution to state’s attorney’s offices and federal prosecutors. The demand being placed on the IP staff (due to primary and collateral duties) has exceeded our abilities and technology. NDBCI needs the additional IP personnel to handle the amount of case reports being submitted due to increased field agent presence and services being rendered to police departments and sheriff’s offices.

With this foundation explained, NDBCI has expanded the footprint of cybercrime investigators in the State. The cyber crime division has expanded from a single agent in 2003 to a group of men and women totaling 12 today. These men and women consist of supervisors, Internet Crimes Against Children (ICAC) task force coordinators, forensic examiners, and victim witness advocates. This group is also primarily responsible for overseeing the ND Human Trafficking Task Force and the related state and federal initiatives and funds related to combatting these specific crimes. The cyber crime division of NDBCI is also driven by leads through the National Center for Missing and Exploited Children (NCMEC). These leads have increased significantly from just 2016 from 166 to 1570 in 2023. Unfortunately, 2024 is trending to pass the record number of 2023. The increase of cyber related crimes, the increase in cyber investigators, and the complexity of the cases (technical topics) require the expansion of IP to have a single IP person assigned solely to cybercrime. This IP person will be tasked with producing, creating, tracking, and disseminating cybercrime reports such affecting criminal investigations, narcotics investigations, and crimes against children to include luring by computer and possession of child pornography.

Necessary resources for implementation (including FTE’s)*: New FTE and operating

Are resources being redirected or are they new or additional (including FTE’s)*: New funding

Who is served and impact of not funding*: Slow or backlog of cybercrime reports to BCI agents, state’s attorney’s offices, federal prosecutors, criminal investigations, narcotics investigations, and crimes against children

SLIC Criminal Investigator (Priority: 19)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	303,445	83,885	387,330	1.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	303,445	83,885	387,330	1.00	-	-	-	0.00

125 Attorney General

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The North Dakota State and Local Intelligence Center (ND SLIC) is responsible for the collection, interpretation, dissemination, and retention of vital criminal investigative leads and intelligence. ND SLIC is tasked with communicating field intelligence to political subdivisions (police departments and sheriff’s offices) to ensure criminal actors are identified, disrupted, and dismantled. The ND SLIC need an NDBCI field agent to be able to conduct the communication and follow up on various areas of criminal activity to include the intelligence follow up, assistance, and guidance to smaller law enforcement agencies lacking investigative means. The leads will continue to be missed and not follow up on by various ND law enforcement agencies without this position. The intelligence and work provided by this agent will include criminal investigations, narcotics identification, cyber crime investigations, and security checks from internal and external threats.

This position will be tasked with becoming a member of the Federal Bureau of Investigation’s (FBI’s) Joint Terrorism Task Force initiative (JTTF). This agent will become a task force officer (TFO) with the FBI JTTF and work with the federal partner to identify threats to ND at numerous levels to include dangerous traveling actors, foreign actors in ND, and harmful “cell” operations inside our communities. This agent will be required to obtain a top secret clearance to be able to be briefed and assigned high level cases related to state and national security.

This position will also support the newly created Cass Clay Threat Assessment Threat Management Team (CCTATMT) which targets dangerous persons and groups in the eastern side of the state.

This position will be assigned investigatory law enforcement topics assigned to ND SLIC, follow up on suspicious activity reports, conduct intelligence gathering to fill a vacancy, such as undercover online information, liaison with federal agencies (TFO on JTTF), source management for NDBCI, help develop intelligence needs and work with agents to ensure needed information is being gathered and sent to ND SLICC, and carry an NDBCI caseload.

Necessary resources for implementation (including FTE’s)*: New FTE, operating and one-time operating and capital funds

Are resources being redirected or are they new or additional (including FTE’s)*: New funding

Who is served and impact of not funding*: Citizens, law enforcement agencies and political subdivisions in ND. If funding is not provided, there is further risk of crimes against children and other citizens of North Dakota going undetected.

IP Admin for Tribal and Field Agents and Sex Offender Registration (Priority: 20)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	354,208	-	354,208	2.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	354,208	-	354,208	2.00	-	-	-	0.00

125 Attorney General

Agency 125

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: IP Admin for Tribal and Field Agents - The addition of the numerous field agents, the expansion of open records requests and their immediate response time frames, coupled with the complexity of investigations (large narcotics, violent crimes against persons, and cybercrimes), NDBCI can no longer maintain an acceptable level of report turnaround. IP Division is now seeing a range of 150 to 200 reports awaiting work at any given time. This extended time frame affects the ability of the field agents to present the reports for prosecution to state’s attorney’s offices and federal prosecutors. The demand being placed on the IP staff (due to primary and collateral duties) has exceeded our abilities and technology. NDBCI needs the additional IP personnel to handle the amount of case reports being submitted due to increased field agent presence and services being rendered to police departments and sheriff’s offices.

Sex Offender Registration Admin - The amount of convicted sex offenders, coupled with the increase in cyber investigations (nationwide) has led to an increase in the number of registered sex offenders residing in ND. The increased numbers of offenders has created mandatory areas of responsibility being created to fall behind with the unchanged level of personnel working in sex offender division.

Areas currently being missed and overlooked due to workload increases include: research areas for lifetime qualifiers; ongoing National Crime Information Center (NCIC) compliance, testing, and implementation; completing bluebooks (data on each offender) for SORAC review; research and verification of incoming cases; scanning physical bluebooks that already exist; and offender against children document research.

Necessary resources for implementation (including FTE’s)*: 2 new FTE and operating

Are resources being redirected or are they new or additional (including FTE’s)*: 2 new FTE and operating

Who is served and impact of not funding*: BCI, law enforcement agencies, Citizens of North Dakota

Discovery and open records software (Priority: 21)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	300,000	-	300,000	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	300,000	-	300,000	0.00	-	-	-	0.00

Is this a Large IT project? No

Is this request for a new program or service? No

125 Attorney General

Agency 125

Request explanation and justification (include any statutory authority)*: Discovery software has become a valuable tool for the legal divisions to sort and classify legal documents. This request will allow all the legal divisions in the office to be on the same discovery software.

Necessary resources for implementation (including FTE's)*: additional funding

Are resources being redirected or are they new or additional (including FTE's)*: additional funding

Who is served and impact of not funding*: The legal divisions in the OAG need this program to efficiently search court cases and legal documents. If not provided, temp employees may be needed to complete the searches manually.

Portable handheld dual band radios (Priority: 22)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	105,000	105,000	0.00	-	105,000	105,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	105,000	105,000	0.00	-	105,000	105,000	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Updating Portable Handheld Dual Band Motorola Radios for the Cyber Crime Unit offices due to new state radio system

Necessary resources for implementation (including FTE's)*: funding

Are resources being redirected or are they new or additional (including FTE's)*: New funding

Who is served and impact of not funding*: Special agents and the State of ND. Without adequate radios, agents will not be able to communicate and respond to urgent situations as needed.

BCI Undercover Vehicle Replacement (Priority: 23)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00

125 Attorney General

Agency 125

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
General	-	660,000	660,000	0.00	-	660,000	660,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	660,000	660,000	0.00	-	660,000	660,000	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Undercover vehicle replacement for BCI agents

Necessary resources for implementation (including FTE's)*: Funding

Are resources being redirected or are they new or additional (including FTE's)*: New funding

Who is served and impact of not funding*: Special agents and the State of ND. Without adequate vehicles, agents will not be able to respond to urgent situations as needed.

Pacer, Westlaw, Quickbooks and OSINT tool (Priority: 24)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	241,000	-	241,000	0.00	-	-	-	0.00
Special	20,000	-	20,000	0.00	-	-	-	0.00
Total	261,000	-	261,000	0.00	-	-	-	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: PACER and Westlaw charges have increased due to additional staff and increased cases. Quickbooks will help with the auditing of charitable organizations tax returns. Open source intelligence (OSINT) tool for BCI is the collection and analysis of data gathered from open sources (overt sources and publicly available information) to produce actionable intelligence.

125 Attorney General

Agency 125

Necessary resources for implementation (including FTE's)*: funding

Are resources being redirected or are they new or additional (including FTE's)*: additional funding/new funding

Who is served and impact of not funding*: The legal divisions in the OAG need the programs to efficiently perform legal research and access and file federal court cases electronically. Gaming division needs quickbooks to assist with the auditing of charitable organizations tax returns. If not provided, temp employees may be needed to do research and help with auditing charitable organizations.

Tobacco Compliance Auditor (Priority: 25)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	239,716	-	239,716	1.00	-	-	-	0.00
Total	239,716	-	239,716	1.00	-	-	-	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: For purposes of diligent enforcement of our escrow statute at N.D.C.C. ch. 51-25 and our directory statute at N.D.C.C. ch. 51-25.1, it would be preferable if routine inspections focused on compliance with these laws occurred once every two or three years rather than once every five years. Additionally, it would be preferable for the state to have the capacity to conduct a near immediate inspection in response to any specific report of contraband at a specific retail location. Currently the Tax Department completes retail inspections of licensed tobacco retailers under the Tobacco Products Tax Law at N.D.C.C. ch. 57-36. The primary purpose of the inspections relate to checks on compliance with tax laws. In the course of those inspections, as a secondary purpose, the tax department's inspectors also reportedly do a check for any contraband cigarettes. The Tax Department completes inspections of retailers once every 5 years.

A transfer from the Tobacco Settlement Funds is requested for this position.

Necessary resources for implementation (including FTE's)*: One FTE and operating using Tobacco Settlement Funds

Are resources being redirected or are they new or additional (including FTE's)*: new funding

Who is served and impact of not funding*: One of the impacts of not receiving funding for a Tobacco auditor position could be that the Participating Manufacturers, parties to the Tobacco Master Settlement Agreement ("MSA"), would argue that the State's enforcement of the MSA is not diligent. If an arbitration panel was to agree with the Participating Manufacturers and determine the State was not diligent for a particular enforcement year, the State could lose a portion or all of its annual allocation of MSA settlement proceeds – up to roughly \$20 million.

125 Attorney General

Agency 125

ICAC Lab Renovation (Priority: 26)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	100,000	100,000	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	100,000	100,000	0.00	-	-	-	0.00

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: BCI has been working with the Fargo area law enforcement agencies to create a regional office for crimes against children investigations. This group is responsible for digital forensic analysis of devices seized during investigations. As officers are assigned to assist with the crimes against children unit, they need forensic lab space in the Fargo BCI office. Currently there is an area in the Fargo BCI building built into two separate digital forensic labs, we plan to remove walls and use modular work surface to allow the space to accommodate up to six forensic labs.

Necessary resources for implementation (including FTE's)*: funding

Are resources being redirected or are they new or additional (including FTE's)*: new funding

Who is served and impact of not funding*: Cyber crime agents and ultimately the State of North Dakota. if funding is not granted, adequate space will not be available for increased cyber crime investigations.

Tribal Criminal Investigators (Priority: 27)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	910,335	251,655	1,161,990	3.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	910,335	251,655	1,161,990	3.00	-	-	-	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

125 Attorney General

Agency 125

Request explanation and justification (include any statutory authority)*: The state of ND has been plagued by the movement of illegal narcotics into the state of ND which directly affects the Tribal Nations inside of ND. These tribal nations are affected by drug trafficking organizations moving on to tribal lands and establishing drug distribution points. The lack of federal law enforcement on tribal lands is not a new issue to ND, but a very desperate reason for state response and action. The drugs being housed and trafficked through tribal nations is directly affecting all communities within the state. Several years ago, NDBCI was asked by tribal leadership on the Spirit Lake Nation to assist them with drug trafficking organizations (DTO's). The response to this request was for NDBCI to ask the state of ND to supply NDBCI with new field agents that would be assigned to combat drugs on tribal nations through local multi-jurisdictional drug task forces. NDBCI began the process of requesting Special Law Enforcement Commission (SLEC) designation from the Department of the Interior and the Bureau of Indian Affairs (BIA), that would grant NDBCI field agents with the full authority of BIA officers and investigators. The SLEC designation is granted through the United States Attorney's Office.

SLEC designation begins with a tribal resolution from the affected tribal nation allowing NDBCI to start the process of SLEC designation. Once the resolution is signed by the tribal nation, NDBCI agents receive training from the United States Attorney's Office in "Indian Country" laws. The NDBCI agents then go through an extensive BIA background. A Memorandum Of Understanding (MOU) is then created by BIA for NDBCI and the requesting tribal nation. The NDBCI agent is then given BIA credentials to enforce narcotics and criminal laws, affecting enrolled and non-enrolled persons alike.

NDBCI currently has SLEC designation with Spirit Lake Nation, the Turtle Mountain Band of Chippewa Indians, and the Mandan, Hidatsa, and Arikara Nation. NDBCI is continuing to work with the Standing Rock Sioux Tribe for their tribal resolution to be passed so the SLEC process can begin for their nation also.

During the 2023 (68th) Legislative Session, NDBCI requested (6) new field agent FTE to designate as "Tribal Agents" assigned to state run task multi-jurisdictional drug task forces to directly work with the tribal nation to target DTO activity. The (6) new FTE were paired for working and directly supporting the tribal nations outlined above. The reason for (6) FTE was to ensure the agents had (2) personnel available to work on drug investigations while ensuring agent safety during evidence gathering, drug transactions, work with confidential informants, drug and currency seizures, and extended surveillance. The "pair" of agents are necessary to ensure agent safety and for one agent to always be available for the tribal nation when needed (training, court, sick leave, vacation, etc.).

The 68th Legislative Session approved (3) or the requested (6) agent FTE's with the confirmation that NDBCI could come back to the 69th Legislative Session and ask for the additional three positions if and when needed. The (3) FTE's from the 68th Legislative Session are actively serving the tribal nations to include the creation of a new NDBCI run multi-jurisdictional drug task force in Rolla, ND. The partnerships and proactive field work in and around the tribal nations is making a large dent on the ability of DTOs to set up criminal activity on tribal nations and ultimately set up distribution or "safe" zones affecting all ND communities.

Necessary resources for implementation (including FTE's)*: 3 new FTE including operating, one-time operating and capital

Are resources being redirected or are they new or additional (including FTE's)*: 3 new FTE including operating, one-time operating and capital

Who is served and impact of not funding*: BCI, Tribes, Citizens of ND and ND law enforcement agencies across the state

Crime Lab Overtime (Priority: 28)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	130,000	-	130,000	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Special	-	-	-	0.00	-	-	-	0.00
Total	130,000	-	130,000	0.00	-	-	-	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The crime lab overtime funding is federally funded on the DNA Capacity Enhancement for Backlog Reduction grant. This funding allows for DNA analysts to perform overtime work in order to reduce the backlog of DNA cases and decrease the turn-around time of reporting DNA cases at the laboratory.

Necessary resources for implementation (including FTE's)*: funding

Are resources being redirected or are they new or additional (including FTE's)*: additional funding

Who is served and impact of not funding*: BCI and ND law enforcement agencies across the state. If not funded, BCI and law enforcement agencies will continue to see the backlog in DNA cases and slow turn-around time of reporting DNA cases at the laboratory.

Restore 3 percent budget cuts required by the Governor's office (Priority: 29)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	1,672,313	-	1,672,313	0.00	-	-	-	0.00
Special	892,118	-	892,118	0.00	-	-	-	0.00
Total	2,564,431	-	2,564,431	0.00	-	-	-	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: This request is to restore the 3 percent budget cuts from the general fund and special funds.

Necessary resources for implementation (including FTE's)*: restore funding

125 Attorney General

Agency 125

Are resources being redirected or are they new or additional (including FTE's)*: restored

Who is served and impact of not funding*: The Office of Attorney General serves state and local law enforcement, citizens, and other state agencies. if this funding is not restored, the office will need to reduce operating costs in several key areas which may affect services provided to the above mentined.

Other Capital Payments Summary

	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
			Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
General	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
Special	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-

Base Budget

	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
			Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
General	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
Special	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-

Maturity Date	Description	Fund	BU-Dept	Fin Class	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
							Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Crime Lab building	paid off	001	125-3200	12550	-	-	-	-	-	-	-	-
Total					-	-	-	-	-	-	-	-

Equipment > \$5,000 Summary

	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
	Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
12500 - Attorney General	8,000	3,763,400	284,000	3,763,400	276,000	3,501,000

Base Budget

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Base funding for scheduled server replacements	001	125-1011	12550	693000	-	4	13,500	-	-	54,000	-	54,000	-
	001	125-1200	12550	692000	-	-	-	-	-	-	-	-	-
	001	125-1200	12550	692000	-	-	-	-	-	-	-	-	-
Lab equipment base	001	125-3200	12550	691000	-	1	222,000	-	-	222,000	-	222,000	-
	250	125-4000	12550	692000	-	-	-	-	-	-	-	-	-
	250	125-4000	12550	692000	-	-	-	-	-	-	-	-	-
	503	125-5003	12550	692000	-	-	-	-	-	-	-	-	-
	GMFC U	125-1200	12550	692000	-	-	-	-	-	-	-	-	-
	GMFC U	125-1200	12550	692000	-	-	-	-	-	-	-	-	-
	XA100	125-2105	12550	692000	-	-	-	-	-	-	-	-	-
	XA100	125-2105	12550	692000	-	-	-	-	-	-	-	-	-
Total					-	-	-	-	-	\$276,000	-	\$276,000	-

Network switch replacement (Priority: 4)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	125-1011	12550	693000	10	2	16,000	-	32,000	-	32,000	-	32,000
Total					-	-	-	-	32,000	-	32,000	-	32,000

State Initiative:* Technology Investment

Justification: The existing network switches were purchased in May of 2017 (7 years old) and only support 10 GB connections. We no longer have maintenance and support on those switches. It's critical to get these updated with current technology and get them under maintenance again so that we can get support and updates from the vendor. These switches handle the communication between our servers and shared storage.

Jail management system replacement (Priority: 4)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	125-1030	12578	693000	10	1	650,000	-	650,000	-	650,000	-	650,000
Total					-	-	-	-	650,000	-	650,000	-	650,000

State Initiative:* Technology Investment

Justification: ND CJIS provides a jail management system for seven county jails in ND. The current jail management system is the Premier One system. This system will not be supported by Motorola upon the contract expiring in 2027. This funding would be to replace the jail management system for those county jails.

Currently the jail management system is provided to the counties at no cost. If this system is not funded then the counties will be required to purchase their own system. The jail management system we will provide will automatically provide data back to the Premier One Records management system. The RMS system is used by approximately seventy law enforcement agencies state wide. By not providing the funding, important safety information will not longer be shared among the agencies regarding the offenders booked into jail. Currently the information is shared between the jails, PD and SO's.

SAVIN Statewide Automated Victim Information and Notification System (Priority: 5)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	125-1030	12578	693000	20	1	1,500,000	-	1,500,000	-	1,500,000	-	1,500,000
Total					-	-	-	-	1,500,000	-	1,500,000	-	1,500,000

State Initiative:* Technology Investment

Justification: The ND Statewide Automated Victim Information and Notification system (SAVIN) is currently powered by the VINE system owned by Equifax. Equifax acquired the company known as Appriss approximately two years ago. The current company’s culture and support of the SAVIN system is to the point that it places victims of crime at risk. There are continuous open tickets where information is provided late or inaccurately or information is missed completely. The time it takes to address the open tickets is at times months and on several occasions years. The company has changed the priority of trying to provide the right information to collecting as much data as possible to help support that other products they own and sell. Due to the inaccuracies of the system, victims and criminal justice personnel question the validity and accuracy of the system

ID printer and Server costs (Priority: 6)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	125-1011	12550	693000	10	1	6,000	-	6,000	-	6,000	-	-
	001	125-1011	12550	693000	10	-	8,000	8,000	-	8,000	-	-	-
Total					-	-	-	8,000	6,000	8,000	6,000	-	-

State Initiative:* Technology Investment

Justification: This request reflects the cost for the replacement costs of high-capacity laptops used by several BCI agents and the increase in costs to replace servers.

125 Attorney General

Agency 125

Crime Lab equipment (Priority: 8)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	125-3200	12550	691000	10	2	150,000	-	300,000	-	300,000	-	300,000
	001	125-3200	12550	691000	10	3	7,000	-	21,000	-	21,000	-	21,000
	XA800	125-3200	12550	691000	10	4	12,000	-	48,000	-	48,000	-	48,000
	XA800	125-3200	12550	691000	10	2	20,000	-	40,000	-	40,000	-	40,000
	XA800	125-3200	12550	691000	10	2	50,000	-	100,000	-	100,000	-	100,000
	XA800	125-3200	12550	691000	10	1	45,000	-	45,000	-	45,000	-	45,000
Total					-	-	-	-	554,000	-	554,000	-	554,000

State Initiative:* Other

Justification: This funding will be used to purchase additional equipment or instruments as well as to replace instruments or equipment that are outdated and/or no longer covered under service contracts due to their age. Some of these equipment expenses are associated with general funds and some are federal funds.

SLIC Criminal Investigator equipment (Priority: 19)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	125-2105	12550	691000	7	1	7,200	-	7,200	-	7,200	-	-
	001	125-2105	12550	691000	7	1	6,900	-	6,900	-	6,900	-	-
	001	125-2105	12550	692000	4	1	50,000	-	50,000	-	50,000	-	-
Total					-	-	-	-	64,100	-	64,100	-	-

State Initiative:* Other

125 Attorney General

Justification: Standard capital equipment needed with a new agent

Vehicle, Motorola vehicle radio, and handheld radio

Portable Handheld Dual Band Motorola Radios (Priority: 22)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	125-2105	12550	691000	7	15	7,000	-	105,000	-	105,000	-	105,000
Total					-	-	-	-	105,000	-	105,000	-	105,000

State Initiative:* Other

Justification: Updating Portable Handheld Dual Band Motorola Radios for the Cyber Crime Unit offices due to new state radio system

Undercover vehicle replacement for BCI agents (Priority: 23)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	125-2105	12550	692000	4	22	30,000	-	660,000	-	660,000	-	660,000
Total					-	-	-	-	660,000	-	660,000	-	660,000

State Initiative:* Other

Justification: Undercover vehicle replacement for BCI agents

Tribal Criminal Investigators (Priority: 27)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	125-2105	12550	691000	7	3	7,200	-	21,600	-	21,600	-	-

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	125-2105	12550	691000	7	3	6,900	-	20,700	-	20,700	-	-
	001	125-2105	12550	692000	4	3	50,000	-	150,000	-	150,000	-	-
Total					-	-	-	-	192,300	-	192,300	-	-

State Initiative:* Other

Justification: Standard capital equipment needed with a new agent

Vehicle, Motorola vehicle radio, and handheld radio

Grants Summary

	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
		Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
12500 - Attorney General	5,143,150	-	-	5,143,150	-	5,143,150	-

Base Budget

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Human Traffic Victims	001	125-1003	12564	1,011,022	-	-	1,011,022	-	1,011,022	-
Forensic Nurse Examiner	001	125-1004	12565	228,688	-	-	228,688	-	228,688	-
Domestic Violence	001	125-1006	12567	-	-	-	-	-	-	-
LE resiliency	001	125-1007	12560	-	-	-	-	-	-	-
Back the Blue	001	125-1008	12568	-	-	-	-	-	-	-

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
LE staffing	001	125- 1009	12569	-	-	-	-	-	-	-
	503	125- 5446	12560	750,000	-	-	750,000	-	750,000	-
Federal grants	XA100	125- 1000	12560	3,153,440	-	-	3,153,440	-	3,153,440	-
JAG Covid	XA400	125- 1005	12566	-	-	-	-	-	-	-
Total				\$5,143,150	-	-	\$5,143,150	-	\$5,143,150	-

General Fund Collections Summary

Account	Account Name	2019-21 Actual Collections	2021-23 Estimated Collections	2023-25 Estimated Collections
420000	Business	2,592,479	2,561,060	2,559,235
441000	Fines-Forfeitures-Escheat	192,000	1,000	-
463000	General Government	2,112	1,536	1,600
Total		2,786,591	2,563,596	2,560,835

Atty Gen Asset Forfeiture Fund

	2021-23	2023-25
Statutory Authority 54-12-14		
Beginning Fund Balance	638,093	401,373
Revenues and Transfers In	125,000	125,000
Total Financing	763,093	526,373
Expenditures and Transfers Out	(361,720)	(380,000)
Ending Fund Balance	401,373	146,373

Charitable Gaming Technology Fund

	2021-23	2023-25
Statutory Authority 53-06.1-12.4		
Beginning Fund Balance	-	341,898
Revenues and Transfers In	483,236	85,000
Total Financing	483,236	426,898
Expenditures and Transfers Out	(141,338)	(200,000)
Ending Fund Balance	341,898	226,898

Attorney General Refund Fund

	2021-23	2023-25
Statutory Authority 54-12-18		
Beginning Fund Balance	20,149,959	6,756,285
Revenues and Transfers In	1,780,000	1,640,000
Total Financing	21,929,959	8,396,285
Expenditures and Transfers Out	(15,173,674)	(5,000,000)
Ending Fund Balance	6,756,285	3,396,285

Lottery Operating Fund

	2021-23	2023-25
Statutory Authority 53-12.1-09		
Beginning Fund Balance	2,212,639	2,312,639
Revenues and Transfers In	53,000,000	53,000,000
Total Financing	55,212,639	55,312,639
Expenditures and Transfers Out	(52,900,000)	(52,900,000)
Ending Fund Balance	2,312,639	2,412,639

ND Sobriety Program Fund

	2021-23	2023-25
Statutory Authority 54-12-19		
Beginning Fund Balance	1,732,919	1,532,919
Revenues and Transfers In	2,200,000	2,200,000
Total Financing	3,932,919	3,732,919
Expenditures and Transfers Out	(2,400,000)	(2,400,000)
Ending Fund Balance	1,532,919	1,332,919

Special Operations Team Reimbu

	2021-23	2023-25
Statutory Authority 54-12-23		
Beginning Fund Balance	198,757	204,557
Revenues and Transfers In	40,800	40,800
Total Financing	239,557	245,357
Expenditures and Transfers Out	(35,000)	(35,000)
Ending Fund Balance	204,557	210,357

Multi Jur Drug Task Force Fund

	2021-23	2023-25
Statutory Authority 54-12-26		
Beginning Fund Balance	337,675	537,675
Revenues and Transfers In	2,000,000	2,000,000
Total Financing	2,337,675	2,537,675
Expenditures and Transfers Out	(1,800,000)	(1,800,000)
Ending Fund Balance	537,675	737,675

Licensing, Regulation, and Inspection Summary

Description	Fund	Date of Last Change	2021-23 Estimated				
			Number of Items	Charge Per Item	Total Collections	Total Costs	Net Collections
Gaming organization license	001	2023	610	150	91,500	75,000	16,500
Gaming organization license	513	2023	610	25	15,250	-	15,250
Gaming Distributor License	001	2023	16	1,500	24,000	10,000	14,000
Gaming Distributor license	513	2023	16	500	8,000	-	8,000
Gaming Manufacturer paper pull tab device	001	2023	-	1,000	-	-	-
Gaming manufacturer paper pull tab device	513	2023	-	500	-	-	-
Gaming manufacturer gaming supplies	001	2023	8	4,000	32,000	5,000	27,000
Gaming manufacturer gaming supplies	513	2023	8	1,500	12,000	-	12,000
Gaming manufacturer electric raffle system	001	2023	3	500	1,500	-	1,500
Gaming manufacturer electric raffle system	513	2023	3	500	1,500	-	1,500
Gaming manufacturer electronic pull tab system	001	2023	7	8,500	59,500	5,000	54,500
Gaming manufacturer electronic pull tab system	513	2023	7	1,500	10,500	-	10,500

Description	Fund	Date of Last Change	2021-23 Estimated				
			Number of Items	Charge Per Item	Total Collections	Total Costs	Net Collections
Gaming stamps	001	1999	1,740	350	609,000	5,000	604,000
Gaming stamps	322	11999	360	100	36,000	-	36,000
Beer license	001	1991	3,052	100	305,200	115,175	190,025
Liquor license	001	1991	2,889	100	288,900	110,925	177,975
Tobacco wholesale and retail	001	1987	3,490	15	52,350	12,600	39,750
Transient Merchant	001	1991	81	200	16,200	6,300	9,900
Wholesale fireworks	001	1967	22	250	5,500	3,200	2,300
Coin operated amusement machine location	001	1985	48	25	1,200	3,200	(2,000)
Coin operated amusement machine operator	001	1991	37	1,000	37,000	6,400	30,600
Detection of Deception	001	1987	38	35	1,330	-	1,330
Fair Board	001	1981	18	50	900	200	700
Lottery initial license fee	292	2005	40	500	20,000	24,360	(4,360)
Lottery renewal license	292	2005	880	150	132,000	48,351	83,649
Concealed weapons renewal	322	2013	9,260	60	555,600	401,575	154,025
Total			-	-	2,316,930	832,286	1,484,644

Description	Fund	Date of Last Change	2023-25 Estimated				
			Number of Items	Charge Per Item	Total Collections	Total Costs	Net Collections
Gaming organization license	001	2023	625	150	93,750	75,000	18,750
Gaming organization license	513	2023	625	25	15,625	-	15,625
Gaming Distributor License	001	2023	16	1,500	24,000	10,000	14,000
Gaming Distributor license	513	2023	16	500	8,000	-	8,000
Gaming Manufacturer paper pull tab device	001	2023	-	-	-	-	-
Gaming manufacturer paper pull tab device	513	2023	-	-	-	-	-
Gaming manufacturer gaming supplies	001	2023	8	4,000	32,000	5,000	27,000
Gaming manufacturer gaming supplies	513	2023	8	1,500	12,000	-	12,000
Gaming manufacturer electric raffle system	001	2023	3	500	1,500	-	1,500
Gaming manufacturer electric raffle system	513	2023	3	500	1,500	-	1,500
Gaming manufacturer electronic pull tab system	001	2023	7	8,500	59,500	5,000	54,500
Gaming manufacturer electronic pull tab system	513	2023	7	1,500	10,500	-	10,500
Gaming stamps	001	1999	1,743	350	610,050	5,000	605,050
Gaming stamps	322	11999	360	100	36,000	-	36,000

Description	Fund	Date of Last Change	2023-25 Estimated				
			Number of Items	Charge Per Item	Total Collections	Total Costs	Net Collections
Beer license	001	1991	3,060	100	306,000	115,175	190,825
Liquor license	001	1991	2,890	100	289,000	110,925	178,075
Tobacco wholesale and retail	001	1987	3,500	15	52,500	12,600	39,900
Transient Merchant	001	1991	81	16,200	6,300	-	6,300
Wholesale fireworks	001	1967	-	-	-	-	-
Coin operated amusement machine location	001	1985	48	25	1,200	3,200	(2,000)
Coin operated amusement machine operator	001	1991	37	1,000	37,000	6,400	30,600
Detection of Deception	001	1987	38	35	1,330	-	1,330
Fair Board	001	1981	18	50	900	200	700
Lottery initial license fee	292	2005	40	500	20,000	24,360	(4,360)
Lottery renewal license	292	2005	880	150	132,000	48,351	83,649
Concealed weapons renewal	322	2013	17,076	60	1,024,560	401,575	622,985
Total			-	-	\$2,775,215	\$822,786	\$1,952,429

Special Funds Agency Summary Atty Gen Asset Forfeiture Fund

	2021-23	2023-25
Beginning Fund Balance	638,093	638,093
Revenues and Net Transfers	-	-
Total Financing	638,093	638,093
Estimated Expenditures	-	-
Ending Fund Balance	638,093	638,093

State Bonding Fund

	2021-23	2023-25
Beginning Fund Balance	(264,329)	(264,329)
Revenues and Net Transfers	-	-
Total Financing	(264,329)	(264,329)
Estimated Expenditures	-	-
Ending Fund Balance	(264,329)	(264,329)

Indigent Civil Legal Svcs Fund

	2021-23	2023-25
Beginning Fund Balance	(1,081,159)	(1,081,159)
Revenues and Net Transfers	-	-
Total Financing	(1,081,159)	(1,081,159)
Estimated Expenditures	-	-
Ending Fund Balance	(1,081,159)	(1,081,159)

Insurance Regulatory Trust

	2021-23	2023-25
Beginning Fund Balance	(3,884,862)	(3,884,862)
Revenues and Net Transfers	-	-
Total Financing	(3,884,862)	(3,884,862)
Estimated Expenditures	-	964,560
Ending Fund Balance	(3,884,862)	(4,849,422)

Attorney General Refund Fund

	2021-23	2023-25
Beginning Fund Balance	20,149,959	8,682,090
Revenues and Net Transfers	(11,467,869)	1,640,000
Total Financing	8,682,090	10,322,090
Estimated Expenditures	-	4,477,148
Ending Fund Balance	8,682,090	5,844,942

Compulsive Gambling Prevention

	2021-23	2023-25
Beginning Fund Balance	5,040,000	5,040,000
Revenues and Net Transfers	-	-
Total Financing	5,040,000	5,040,000
Estimated Expenditures	-	-
Ending Fund Balance	5,040,000	5,040,000

Lottery Operating Fund

	2021-23	2023-25
Beginning Fund Balance	2,212,639	2,521,139
Revenues and Net Transfers	308,500	5,650,000
Total Financing	2,521,139	8,171,139
Estimated Expenditures	-	5,796,157
Ending Fund Balance	2,521,139	2,374,982

ND Sobriety Program Fund

	2021-23	2023-25
Beginning Fund Balance	1,732,919	1,732,919
Revenues and Net Transfers	-	-
Total Financing	1,732,919	1,732,919
Estimated Expenditures	-	532,179
Ending Fund Balance	1,732,919	1,200,740

Special Operations Team Reimbu

	2021-23	2023-25
Beginning Fund Balance	198,757	198,757
Revenues and Net Transfers	-	-
Total Financing	198,757	198,757
Estimated Expenditures	-	-
Ending Fund Balance	198,757	198,757

Attorney General Fund

	2021-23	2023-25
Beginning Fund Balance	5,345,581	3,159,021
Revenues and Net Transfers	3,250,490	11,800,000
Total Financing	8,596,071	14,959,021
Estimated Expenditures	5,437,050	9,773,356
Ending Fund Balance	3,159,021	5,185,665

Multi Jur Drug Task Force Fund

	2021-23	2023-25
Beginning Fund Balance	337,675	337,675
Revenues and Net Transfers	-	-
Total Financing	337,675	337,675
Estimated Expenditures	-	218,509
Ending Fund Balance	337,675	119,166

Reduce Cig Ignition Propensity

	2021-23	2023-25
Beginning Fund Balance	403,182	403,182
Revenues and Net Transfers	-	-
Total Financing	403,182	403,182
Estimated Expenditures	-	-
Ending Fund Balance	403,182	403,182

Ins. Recoveries Property Fund

	2021-23	2023-25
Beginning Fund Balance	-	-
Revenues and Net Transfers	-	-
Total Financing	-	-
Estimated Expenditures	-	-
Ending Fund Balance	-	-

Gaming And Excise Tax

	2021-23	2023-25
Beginning Fund Balance	3,202,252	3,202,252
Revenues and Net Transfers	-	-
Total Financing	3,202,252	3,202,252
Estimated Expenditures	-	-
Ending Fund Balance	3,202,252	3,202,252

Strategic Investment Fund

	2021-23	2023-25
Beginning Fund Balance	-	-
Revenues and Net Transfers	-	-
Total Financing	-	-
Estimated Expenditures	-	4,000,000
Ending Fund Balance	-	(4,000,000)

Charitable Gaming Operating Fu

	2021-23	2023-25
Beginning Fund Balance	44,266,612	43,035,812
Revenues and Net Transfers	53,562,950	52,250,000
Total Financing	97,829,562	95,285,812
Estimated Expenditures	54,793,750	6,401,282
Ending Fund Balance	43,035,812	88,884,530

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Agency Attorney General						
Finance	125-100	6,857,487	16,074,480	10,312,325	1,837,320	12,149,645
Criminal Justice Info Sharing	125-103	3,129,697	4,487,137	4,656,752	2,783,874	7,440,626
Information Technology	125-105	6,024,345	7,675,342	7,072,473	536,284	7,608,757
AG Administration	125-110	1,394,232	1,387,561	1,546,669	474,691	2,021,360
Medicaid Fraud	125-120	1,653,323	1,895,915	2,766,954	548,837	3,315,791
Civil Litigation	125-150	10,588,930	8,935,141	4,740,320	5,294,671	10,034,991
Criminal Law	125-160	1,994,861	1,713,674	2,543,201	158,566	2,701,767
General Counsel	125-170	4,371,162	4,475,093	5,842,089	375,455	6,217,544
Nat Res & Native American Affa	125-180	-	1,856,682	2,166,501	137,961	2,304,462
Solicitor General	125-190	-	585,378	855,991	49,838	905,829
Bureau of Criminal Investigati	125-200	24,521,079	28,904,208	29,668,552	3,350,461	33,019,013
Crime Laboratory	125-300	9,599,324	11,782,526	10,672,488	1,829,616	12,502,104
Consumer Protection	125-400	2,059,171	2,375,314	2,966,342	192,554	3,158,896
Gaming	125-500	4,363,877	5,530,443	5,890,820	335,250	6,226,070
Gaming Commission	125-501	2,198	7,489	7,489	-	7,489
Fire Marshal	125-600	2,062,914	-	-	-	-
Lottery	125-711	4,015,884	5,316,634	5,564,005	232,152	5,796,157
Federal Reimbursements	125-800	4,879	-	-	-	-
TOTAL BY APPROPRIATION ORGS		\$82,643,362	\$103,003,017	\$97,272,971	\$18,137,530	\$115,410,501
Back the Blue	12568	-	3,500,000	-	-	-
Children's Forensic Interviews	12580	-	304,560	304,560	-	304,560
Domestic Violence Forensic Med	12567	-	250,000	-	-	-
Law Enforcement Staffing Grant	12569	-	29,000	-	-	-
Human Traffic Victims Grants	12564	1,101,879	1,105,404	1,118,428	8,554	1,126,982
Forensic Nurse Examiner Grants	12565	250,691	251,482	254,464	2,051	256,515
Justice Assistance Grants	12566	1,414,434	-	-	-	-
Litigation Fees	12570	89,997	127,500	127,500	-	127,500
Litigation Funding Pool	12572	5,292,435	5,000,000	-	5,000,000	5,000,000
Medical Examinations	12573	660,000	660,000	660,000	-	660,000

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
North Dakota Lottery	12574	4,015,884	5,316,634	5,564,005	232,152	5,796,157
Arrest & Return Of Fugitives	12575	8,464	8,500	8,500	-	8,500
Gaming Commission	12576	2,198	7,489	7,489	-	7,489
Criminal Justice Info Sharing	12578	3,129,550	4,487,137	4,656,752	2,783,874	7,440,626
Law Enforcement	12579	2,823,551	3,131,697	3,588,890	382,452	3,971,342
Salaries and Wages	12510	45,178,858	50,295,442	61,419,767	7,139,919	68,559,686
Operating Expenses	12530	13,916,480	18,991,105	15,383,176	1,237,528	16,620,704
Capital Assets	12550	1,564,214	5,233,627	276,000	1,351,000	1,627,000
Technology Project Carryover	12551	341,946	-	-	-	-
Grants	12560	2,852,782	4,303,440	3,903,440	-	3,903,440
TOTAL BY OBJECT SERIES		\$82,643,362	\$103,003,017	\$97,272,971	\$18,137,530	\$115,410,501
General	004	41,582,572	55,406,910	54,071,459	13,921,883	67,993,342
Federal	002	11,945,289	16,216,849	14,356,381	897,587	15,253,968
Special	003	29,115,501	31,379,258	28,845,131	3,318,060	32,163,191
TOTAL BY FUNDS		\$82,643,362	\$103,003,017	\$97,272,971	\$18,137,530	\$115,410,501
Total FTE		253.00	266.00	266.00	6.00	272.00

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Domestic Violence Forensic Med - 12567						
Back the Blue - 12568						
Law Enforcement Staffing Grant - 12569						
Children's Forensic Interviews - 12580						
Professional Fees and Services	623000	-	304,560	304,560	-	304,560
Grants, Benefits & Claims	712000	-	3,500,000	-	-	-
Grants, Benefits & Claims	712000	-	250,000	-	-	-
Grants, Benefits & Claims	712000	-	29,000	-	-	-
Total Back the Blue		-	\$3,500,000	-	-	-
Total Children's Forensic Interviews		-	\$304,560	\$304,560	-	\$304,560
Total Domestic Violence Forensic Med		-	\$250,000	-	-	-
Total Law Enforcement Staffing Grant		-	\$29,000	-	-	-
Salaries and Wages - 12510						
Salaries - Permanent	511000	31,052,548	33,495,206	39,941,628	3,038,443	42,980,071
Salaries - Other	512000	-	-	-	1,775,666	1,775,666
Temporary Salaries	513000	651,352	1,847,162	2,037,301	-	2,037,301
Overtime	514000	281,283	932,617	932,617	-	932,617
Fringe Benefits	516000	13,193,675	14,020,457	18,508,221	2,325,810	20,834,031
Total Salaries and Wages		\$45,178,858	\$50,295,442	\$61,419,767	\$7,139,919	\$68,559,686
Operating Expenses - 12530						
Operating Expenses	520000	-	-	(3,985,578)	283,724	(3,701,854)
Travel	521000	934,819	1,127,484	1,127,484	-	1,127,484
Supplies - IT Software	531000	1,745,574	1,133,048	1,128,505	-	1,128,505
Supply/Material - Professional	532000	151,140	257,547	257,547	-	257,547
Food and Clothing	533000	60,069	69,944	69,944	-	69,944
Bldg, Grounds, Vehicle Supply	534000	333,855	260,158	260,158	-	260,158
Miscellaneous Supplies	535000	43,923	76,543	76,543	-	76,543
Office Supplies	536000	123,968	206,590	206,590	-	206,590
Postage	541000	89,140	171,590	171,590	-	171,590
Printing	542000	85,420	128,589	128,589	-	128,589

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
IT Equipment under \$5,000	551000	198,712	565,918	552,288	-	552,288
Other Equipment under \$5,000	552000	184,986	373,198	373,198	-	373,198
Office Equip & Furniture-Under	553000	137,386	234,729	222,209	-	222,209
Utilities	561000	314,438	1,229,130	1,229,130	-	1,229,130
Insurance	571000	99,680	127,002	127,002	-	127,002
Rentals/Leases-Equipment&Other	581000	151,771	219,549	219,549	-	219,549
Rentals/Leases - Bldg/Land	582000	1,601,472	2,157,126	2,218,357	86,804	2,305,161
Repairs	591000	1,497,221	1,488,228	1,488,228	192,000	1,680,228
IT - Data Processing	601000	1,121,395	1,315,875	1,652,573	275,000	1,927,573
IT - Communications	602000	314,843	557,075	567,488	-	567,488
IT Contractual Services and Re	603000	1,703,167	3,644,711	3,644,711	-	3,644,711
Professional Development	611000	385,622	759,636	759,636	-	759,636
Operating Fees and Services	621000	754,962	1,117,375	1,117,375	-	1,117,375
Professional Fees and Services	623000	958,350	1,110,153	1,110,153	-	1,110,153
Medical, Dental and Optical	625000	924,566	659,909	659,909	400,000	1,059,909
Total Operating Expenses		\$13,916,480	\$18,991,105	\$15,383,176	\$1,237,528	\$16,620,704
Capital Assets - 12550						
Other Capital Payments	683000	648,365	330,000	-	-	-
Extra Repairs/Deferred Main	684000	-	250,000	-	-	-
Equipment Over \$5000	691000	668,951	3,163,627	222,000	659,000	881,000
Motor Vehicles	692000	212,628	560,000	-	660,000	660,000
IT Equip / Software Over \$5000	693000	34,270	930,000	54,000	32,000	86,000
Total Capital Assets		\$1,564,214	\$5,233,627	\$276,000	\$1,351,000	\$1,627,000
Technology Project Carryover - 12551						
IT Contractual Services and Re	603000	243,436	-	-	-	-
Equipment Over \$5000	691000	98,510	-	-	-	-
Total Technology Project Carryover		\$341,946	-	-	-	-
Grants - 12560						
Grants, Benefits & Claims	712000	2,852,782	4,303,440	3,903,440	-	3,903,440
Total Grants		\$2,852,782	\$4,303,440	\$3,903,440	-	\$3,903,440

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Human Traffic Victims Grants - 12564						
Salaries - Permanent	511000	73,011	79,288	72,384	4,025	76,409
Salaries - Other	512000	-	-	-	683	683
Fringe Benefits	516000	37,176	31,252	35,022	3,846	38,868
Grants, Benefits & Claims	712000	991,692	994,864	1,011,022	-	1,011,022
Total Human Traffic Victims Grants		\$1,101,879	\$1,105,404	\$1,118,428	\$8,554	\$1,126,982
Forensic Nurse Examiner Grants - 12565						
Salaries - Permanent	511000	16,814	18,037	17,372	965	18,337
Salaries - Other	512000	-	-	-	164	164
Fringe Benefits	516000	8,255	7,112	8,404	922	9,326
Grants, Benefits & Claims	712000	225,622	226,334	228,688	-	228,688
Total Forensic Nurse Examiner Grants		\$250,691	\$251,482	\$254,464	\$2,051	\$256,515
Justice Assistance Grants - 12566						
Salaries - Permanent	511000	113,252	-	-	-	-
Fringe Benefits	516000	50,428	-	-	-	-
Supplies - IT Software	531000	39,683	-	-	-	-
Food and Clothing	533000	30,052	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	13,020	-	-	-	-
Miscellaneous Supplies	535000	26,525	-	-	-	-
Office Supplies	536000	2,850	-	-	-	-
Postage	541000	258	-	-	-	-
IT Equipment under \$5,000	551000	167,716	-	-	-	-
Other Equipment under \$5,000	552000	37,544	-	-	-	-
Office Equip & Furniture-Under	553000	793	-	-	-	-
Repairs	591000	18,805	-	-	-	-
IT Contractual Services and Re	603000	6,426	-	-	-	-
Operating Fees and Services	621000	844	-	-	-	-
Professional Fees and Services	623000	11,820	-	-	-	-
Medical, Dental and Optical	625000	7,938	-	-	-	-
Equipment Over \$5000	691000	73,614	-	-	-	-
IT Equip / Software Over \$5000	693000	163,625	-	-	-	-

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Grants, Benefits & Claims	712000	649,240	-	-	-	-
Total Justice Assistance Grants		\$1,414,434	-	-	-	-
Litigation Fees - 12570						
Travel	521000	6,568	6,000	6,000	-	6,000
Supplies - IT Software	531000	37,260	2,000	2,000	-	2,000
Office Supplies	536000	6	-	-	-	-
Postage	541000	12	2,250	2,250	-	2,250
Printing	542000	158	3,500	3,500	-	3,500
Operating Fees and Services	621000	35,983	15,000	15,000	-	15,000
Professional Fees and Services	623000	10,011	98,750	98,750	-	98,750
Total Litigation Fees		\$89,997	\$127,500	\$127,500	-	\$127,500
Litigation Funding Pool - 12572						
Professional Fees and Services	623000	5,292,435	5,000,000	-	5,000,000	5,000,000
Total Litigation Funding Pool		\$5,292,435	\$5,000,000	-	\$5,000,000	\$5,000,000
Medical Examinations - 12573						
Professional Fees and Services	623000	660,000	660,000	660,000	-	660,000
Total Medical Examinations		\$660,000	\$660,000	\$660,000	-	\$660,000
North Dakota Lottery - 12574						
Salaries - Permanent	511000	1,415,835	1,503,230	1,649,976	91,738	1,741,714
Salaries - Other	512000	-	-	-	59,178	59,178
Temporary Salaries	513000	55,811	80,599	80,599	-	80,599
Fringe Benefits	516000	631,434	718,645	742,570	79,242	821,812
Travel	521000	36,160	85,000	85,000	-	85,000
Supplies - IT Software	531000	2,065	10,000	10,000	-	10,000
Supply/Material - Professional	532000	26	100	100	-	100
Food and Clothing	533000	-	500	500	-	500
Bldg, Grounds, Vehicle Supply	534000	4,153	5,000	5,000	-	5,000
Miscellaneous Supplies	535000	1,920	5,000	5,000	-	5,000
Office Supplies	536000	10,817	20,000	20,000	-	20,000
Postage	541000	6,499	20,000	20,000	-	20,000
Printing	542000	15,695	25,000	25,000	-	25,000

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
IT Equipment under \$5,000	551000	1,225	9,000	9,000	-	9,000
Other Equipment under \$5,000	552000	-	2,000	2,000	-	2,000
Office Equip & Furniture-Under	553000	3,917	3,000	3,000	-	3,000
Utilities	561000	9,595	15,000	15,000	-	15,000
Insurance	571000	1,727	2,000	2,000	-	2,000
Rentals/Leases-Equipment&Other	581000	68	200	200	-	200
Rentals/Leases - Bldg/Land	582000	111,022	145,000	145,000	1,994	146,994
Repairs	591000	16,374	4,000	4,000	-	4,000
IT - Data Processing	601000	57,449	65,000	65,000	-	65,000
IT - Communications	602000	13,121	25,000	25,000	-	25,000
IT Contractual Services and Re	603000	-	150,000	150,000	-	150,000
Professional Development	611000	47,490	50,000	50,000	-	50,000
Operating Fees and Services	621000	1,552,147	2,157,360	2,234,060	-	2,234,060
Professional Fees and Services	623000	21,335	216,000	216,000	-	216,000
Total North Dakota Lottery		\$4,015,884	\$5,316,634	\$5,564,005	\$232,152	\$5,796,157
Arrest & Return Of Fugitives - 12575						
Travel	521000	1,448	1,700	1,700	-	1,700
Professional Fees and Services	623000	7,016	6,800	6,800	-	6,800
Total Arrest & Return Of Fugitives		\$8,464	\$8,500	\$8,500	-	\$8,500
Gaming Commission - 12576						
Salaries - Permanent	511000	225	-	-	-	-
Salaries - Other	512000	-	3,340	3,340	-	3,340
Fringe Benefits	516000	17	-	-	-	-
Travel	521000	-	1,149	1,149	-	1,149
Operating Fees and Services	621000	1,956	3,000	3,000	-	3,000
Total Gaming Commission		\$2,198	\$7,489	\$7,489	-	\$7,489
Criminal Justice Info Sharing - 12578						
Salaries - Permanent	511000	657,681	751,429	879,792	48,915	928,707
Salaries - Other	512000	-	-	28,919	26,981	55,900
Fringe Benefits	516000	281,507	368,671	381,004	40,156	421,160
Travel	521000	15,974	19,500	19,500	-	19,500

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Supplies - IT Software	531000	948,727	1,263,259	1,263,259	57,557	1,320,816
Supply/Material - Professional	532000	-	200	200	-	200
Bldg, Grounds, Vehicle Supply	534000	2,240	2,400	2,400	-	2,400
Miscellaneous Supplies	535000	50	100	100	-	100
Office Supplies	536000	1,770	2,000	2,000	-	2,000
Postage	541000	1,136	1,200	1,200	-	1,200
Printing	542000	525	1,000	1,000	-	1,000
Office Equip & Furniture-Under	553000	5	1,000	1,000	-	1,000
Utilities	561000	5,793	6,000	6,000	-	6,000
Insurance	571000	916	1,000	1,000	-	1,000
Rentals/Leases-Equipment&Other	581000	45	1,000	1,000	-	1,000
Rentals/Leases - Bldg/Land	582000	54,474	65,268	65,268	1,047	66,315
Repairs	591000	2,580	6,000	6,000	-	6,000
IT - Data Processing	601000	507,064	510,000	510,000	-	510,000
IT - Communications	602000	5,421	12,000	12,000	-	12,000
IT Contractual Services and Re	603000	629,626	1,441,378	1,441,378	459,218	1,900,596
Professional Development	611000	7,763	20,000	20,000	-	20,000
Operating Fees and Services	621000	1,159	2,000	2,000	-	2,000
Professional Fees and Services	623000	5,094	11,732	11,732	-	11,732
IT Equip / Software Over \$5000	693000	-	-	-	2,150,000	2,150,000
Total Criminal Justice Info Sharing		\$3,129,550	\$4,487,137	\$4,656,752	\$2,783,874	\$7,440,626
Law Enforcement - 12579						
Salaries - Permanent	511000	1,895,718	2,101,435	2,241,384	124,622	2,366,006
Salaries - Other	512000	-	-	28,629	143,827	172,456
Fringe Benefits	516000	780,318	895,847	1,184,462	114,003	1,298,465
Travel	521000	27,402	21,120	21,120	-	21,120
Supplies - IT Software	531000	481	-	-	-	-
Supply/Material - Professional	532000	11	425	425	-	425
Food and Clothing	533000	2,375	6,600	6,600	-	6,600
Bldg, Grounds, Vehicle Supply	534000	20,218	11,850	11,850	-	11,850
Miscellaneous Supplies	535000	84	2,450	2,450	-	2,450

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Office Supplies	536000	1,179	1,150	1,150	-	1,150
Postage	541000	418	-	-	-	-
Printing	542000	39	165	165	-	165
Other Equipment under \$5,000	552000	294	6,107	6,107	-	6,107
Office Equip & Furniture-Under	553000	43	-	-	-	-
Utilities	561000	342	1,700	1,700	-	1,700
Insurance	571000	4,255	-	-	-	-
Rentals/Leases-Equipment&Other	581000	192	-	-	-	-
Repairs	591000	9,710	30,067	30,067	-	30,067
IT - Data Processing	601000	32,037	30,450	30,450	-	30,450
IT - Communications	602000	11,152	7,850	7,850	-	7,850
IT Contractual Services and Re	603000	-	6,600	6,600	-	6,600
Professional Development	611000	6,129	2,031	2,031	-	2,031
Operating Fees and Services	621000	3,232	5,850	5,850	-	5,850
Professional Fees and Services	623000	17,996	-	-	-	-
Medical, Dental and Optical	625000	9,927	-	-	-	-
Total Law Enforcement		\$2,823,551	\$3,131,697	\$3,588,890	\$382,452	\$3,971,342
Total		\$82,643,362	\$103,003,017	\$97,272,971	\$18,137,530	\$115,410,501

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Finance - 125-100						
Salaries and Wages - 12510						
Salaries - Permanent	511000	1,279,690	2,593,618	1,664,524	92,548	1,757,072
Salaries - Other	512000	-	-	-	1,565,666	1,565,666
Temporary Salaries	513000	-	731,691	731,691	-	731,691
Overtime	514000	-	200,000	200,000	-	200,000
Fringe Benefits	516000	578,350	707,520	760,726	81,697	842,423
Total Salaries and Wages		\$1,858,040	\$4,232,829	\$3,356,941	\$1,739,911	\$5,096,852
Operating Expenses - 12530						
Operating Expenses	520000	-	-	(531,876)	-	(531,876)
Travel	521000	5,015	137,658	137,658	-	137,658
Supplies - IT Software	531000	4,282	-	-	-	-
Supply/Material - Professional	532000	214	33,053	33,053	-	33,053
Food and Clothing	533000	23	650	650	-	650
Bldg, Grounds, Vehicle Supply	534000	332	6,497	6,497	-	6,497
Miscellaneous Supplies	535000	29	3,431	3,431	-	3,431
Office Supplies	536000	7,900	22,532	22,532	-	22,532
Postage	541000	8,953	5,887	5,887	-	5,887
Printing	542000	9,768	2,500	2,500	-	2,500
Other Equipment under \$5,000	552000	(3,117)	21,758	21,758	-	21,758
Office Equip & Furniture-Under	553000	6,531	43,892	43,892	-	43,892
Utilities	561000	-	901,547	901,547	-	901,547
Insurance	571000	9,913	15,000	15,000	-	15,000
Rentals/Leases-Equipment&Other	581000	5,271	15,087	15,087	-	15,087
Rentals/Leases - Bldg/Land	582000	-	329,760	350,991	86,804	437,795
Repairs	591000	766	1,815	1,815	-	1,815
IT - Data Processing	601000	330	181,876	181,876	-	181,876
IT - Communications	602000	12,113	22,209	22,209	-	22,209
IT Contractual Services and Re	603000	11,000	921,166	921,166	-	921,166
Professional Development	611000	17,696	77,374	77,374	-	77,374
Operating Fees and Services	621000	1,876	38,475	38,475	-	38,475

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Professional Fees and Services	623000	8,347	157,530	157,530	-	157,530
Total Operating Expenses		\$107,243	\$2,939,697	\$2,429,052	\$86,804	\$2,515,856
Capital Assets - 12550						
Equipment Over \$5000	691000	-	212,628	-	-	-
Total Capital Assets		-	\$212,628	-	-	-
Grants - 12560						
Grants, Benefits & Claims	712000	1,975,281	3,553,440	3,153,440	-	3,153,440
Total Grants		\$1,975,281	\$3,553,440	\$3,153,440	-	\$3,153,440
Human Traffic Victims Grants - 12564						
Salaries - Permanent	511000	73,011	79,288	72,384	4,025	76,409
Salaries - Other	512000	-	-	-	683	683
Fringe Benefits	516000	37,176	31,252	35,022	3,846	38,868
Grants, Benefits & Claims	712000	991,692	994,864	1,011,022	-	1,011,022
Total Human Traffic Victims Grants		\$1,101,879	\$1,105,404	\$1,118,428	\$8,554	\$1,126,982
Forensic Nurse Examiner Grants - 12565						
Salaries - Permanent	511000	16,814	18,037	17,372	965	18,337
Salaries - Other	512000	-	-	-	164	164
Fringe Benefits	516000	8,255	7,112	8,404	922	9,326
Grants, Benefits & Claims	712000	225,622	226,334	228,688	-	228,688
Total Forensic Nurse Examiner Grants		\$250,691	\$251,482	\$254,464	\$2,051	\$256,515
Justice Assistance Grants - 12566						
Salaries - Permanent	511000	113,252	-	-	-	-
Fringe Benefits	516000	50,428	-	-	-	-
Supplies - IT Software	531000	39,683	-	-	-	-
Food and Clothing	533000	30,052	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	13,020	-	-	-	-
Miscellaneous Supplies	535000	26,525	-	-	-	-
Office Supplies	536000	2,850	-	-	-	-
Postage	541000	258	-	-	-	-
IT Equipment under \$5,000	551000	167,716	-	-	-	-
Other Equipment under \$5,000	552000	37,544	-	-	-	-

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Office Equip & Furniture-Under	553000	793	-	-	-	-
Repairs	591000	18,805	-	-	-	-
IT Contractual Services and Re	603000	6,426	-	-	-	-
Operating Fees and Services	621000	844	-	-	-	-
Professional Fees and Services	623000	11,820	-	-	-	-
Medical, Dental and Optical	625000	7,938	-	-	-	-
Equipment Over \$5000	691000	73,614	-	-	-	-
IT Equip / Software Over \$5000	693000	163,625	-	-	-	-
Grants, Benefits & Claims	712000	649,240	-	-	-	-
Total Justice Assistance Grants		\$1,414,434	-	-	-	-
Domestic Violence Forensic Med - 12567						
Grants, Benefits & Claims	712000	-	250,000	-	-	-
Total Domestic Violence Forensic Med		-	\$250,000	-	-	-
Back the Blue - 12568						
Grants, Benefits & Claims	712000	-	3,500,000	-	-	-
Total Back the Blue		-	\$3,500,000	-	-	-
Law Enforcement Staffing Grant - 12569						
Grants, Benefits & Claims	712000	-	29,000	-	-	-
Total Law Enforcement Staffing Grant		-	\$29,000	-	-	-
Law Enforcement - 12579						
Salaries - Permanent	511000	96,000	-	-	-	-
Fringe Benefits	516000	53,919	-	-	-	-
Total Law Enforcement		\$149,919	-	-	-	-
Total Finance		\$6,857,487	\$16,074,480	\$10,312,325	\$1,837,320	\$12,149,645
Criminal Justice Info Sharing - 125-103						
Operating Expenses - 12530						
Repairs	591000	147	-	-	-	-
Total Operating Expenses		\$147	-	-	-	-
Criminal Justice Info Sharing - 12578						
Salaries - Permanent	511000	657,681	751,429	879,792	48,915	928,707
Salaries - Other	512000	-	-	28,919	26,981	55,900

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Fringe Benefits	516000	281,507	368,671	381,004	40,156	421,160
Travel	521000	15,974	19,500	19,500	-	19,500
Supplies - IT Software	531000	948,727	1,263,259	1,263,259	57,557	1,320,816
Supply/Material - Professional	532000	-	200	200	-	200
Bldg, Grounds, Vehicle Supply	534000	2,240	2,400	2,400	-	2,400
Miscellaneous Supplies	535000	50	100	100	-	100
Office Supplies	536000	1,770	2,000	2,000	-	2,000
Postage	541000	1,136	1,200	1,200	-	1,200
Printing	542000	525	1,000	1,000	-	1,000
Office Equip & Furniture-Under	553000	5	1,000	1,000	-	1,000
Utilities	561000	5,793	6,000	6,000	-	6,000
Insurance	571000	916	1,000	1,000	-	1,000
Rentals/Leases-Equipment&Other	581000	45	1,000	1,000	-	1,000
Rentals/Leases - Bldg/Land	582000	54,474	65,268	65,268	1,047	66,315
Repairs	591000	2,580	6,000	6,000	-	6,000
IT - Data Processing	601000	507,064	510,000	510,000	-	510,000
IT - Communications	602000	5,421	12,000	12,000	-	12,000
IT Contractual Services and Re	603000	629,626	1,441,378	1,441,378	459,218	1,900,596
Professional Development	611000	7,763	20,000	20,000	-	20,000
Operating Fees and Services	621000	1,159	2,000	2,000	-	2,000
Professional Fees and Services	623000	5,094	11,732	11,732	-	11,732
IT Equip / Software Over \$5000	693000	-	-	-	2,150,000	2,150,000
Total Criminal Justice Info Sharing		\$3,129,550	\$4,487,137	\$4,656,752	\$2,783,874	\$7,440,626
Total Criminal Justice Info Sharing		\$3,129,697	\$4,487,137	\$4,656,752	\$2,783,874	\$7,440,626
Information Technology - 125-105						
Salaries and Wages - 12510						
Salaries - Permanent	511000	1,613,661	1,649,028	2,253,702	125,307	2,379,009
Temporary Salaries	513000	-	50,000	29,302	-	29,302
Fringe Benefits	516000	696,791	716,860	986,216	103,977	1,090,193
Total Salaries and Wages		\$2,310,452	\$2,415,888	\$3,269,220	\$229,284	\$3,498,504

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Operating Expenses - 12530						
Operating Expenses	520000	-	-	(927,312)	-	(927,312)
Travel	521000	901	10,304	10,304	-	10,304
Supplies - IT Software	531000	749,851	883,819	883,819	-	883,819
Supply/Material - Professional	532000	2,019	3,000	3,000	-	3,000
Bldg, Grounds, Vehicle Supply	534000	2,773	2,775	2,775	-	2,775
Miscellaneous Supplies	535000	861	800	800	-	800
Office Supplies	536000	6,170	6,600	6,600	-	6,600
Postage	541000	10	100	100	-	100
Printing	542000	210	300	300	-	300
IT Equipment under \$5,000	551000	175,535	325,400	325,400	-	325,400
Office Equip & Furniture-Under	553000	5,256	12,100	12,100	-	12,100
Utilities	561000	14,495	17,837	17,837	-	17,837
Insurance	571000	4,624	4,625	4,625	-	4,625
Rentals/Leases-Equipment&Other	581000	3,425	3,500	3,500	-	3,500
Rentals/Leases - Bldg/Land	582000	57,379	61,300	61,300	-	61,300
Repairs	591000	48,804	50,000	50,000	-	50,000
IT - Data Processing	601000	1,049,396	1,055,177	1,391,875	275,000	1,666,875
IT - Communications	602000	15,912	30,000	40,413	-	40,413
IT Contractual Services and Re	603000	1,526,996	1,842,817	1,842,817	-	1,842,817
Professional Development	611000	4,893	8,000	8,000	-	8,000
Operating Fees and Services	621000	2,632	3,500	3,500	-	3,500
Professional Fees and Services	623000	7,480	7,500	7,500	-	7,500
Total Operating Expenses		\$3,679,623	\$4,329,454	\$3,749,253	\$275,000	\$4,024,253
Capital Assets - 12550						
IT Equip / Software Over \$5000	693000	34,270	930,000	54,000	32,000	86,000
Total Capital Assets		\$34,270	\$930,000	\$54,000	\$32,000	\$86,000
Total Information Technology		\$6,024,345	\$7,675,342	\$7,072,473	\$536,284	\$7,608,757
AG Administration - 125-110						
Salaries and Wages - 12510						
Salaries - Permanent	511000	935,185	905,076	1,032,840	165,427	1,198,267

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Salaries - Other	512000	-	-	-	180,000	180,000
Temporary Salaries	513000	2,352	-	-	-	-
Fringe Benefits	516000	318,370	314,974	371,318	102,954	474,272
Total Salaries and Wages		\$1,255,907	\$1,220,050	\$1,404,158	\$448,381	\$1,852,539
Operating Expenses - 12530						
Operating Expenses	520000	-	-	(25,000)	26,310	1,310
Travel	521000	16,210	33,933	33,933	-	33,933
Supply/Material - Professional	532000	5,885	9,706	9,706	-	9,706
Food and Clothing	533000	328	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	1,319	150	150	-	150
Miscellaneous Supplies	535000	1,422	1,000	1,000	-	1,000
Office Supplies	536000	4,731	6,000	6,000	-	6,000
Postage	541000	627	4,000	4,000	-	4,000
Printing	542000	3,088	6,500	6,500	-	6,500
Other Equipment under \$5,000	552000	230	1,000	1,000	-	1,000
Office Equip & Furniture-Under	553000	6,831	5,319	5,319	-	5,319
Insurance	571000	784	800	800	-	800
Rentals/Leases-Equipment&Other	581000	1,340	4,000	4,000	-	4,000
Rentals/Leases - Bldg/Land	582000	-	1,000	1,000	-	1,000
Repairs	591000	10,330	1,000	1,000	-	1,000
IT - Communications	602000	3,220	11,700	11,700	-	11,700
Professional Development	611000	68,634	64,800	64,800	-	64,800
Operating Fees and Services	621000	12,835	11,564	11,564	-	11,564
Professional Fees and Services	623000	512	5,039	5,039	-	5,039
Total Operating Expenses		\$138,325	\$167,511	\$142,511	\$26,310	\$168,821
Total AG Administration		\$1,394,232	\$1,387,561	\$1,546,669	\$474,691	\$2,021,360
Medicaid Fraud - 125-120						
Salaries and Wages - 12510						
Salaries - Permanent	511000	911,033	912,972	1,555,392	308,157	1,863,549
Temporary Salaries	513000	6,366	-	-	-	-
Overtime	514000	5,608	4,000	4,000	-	4,000

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Fringe Benefits	516000	388,686	402,468	700,360	161,060	861,420
Total Salaries and Wages		\$1,311,693	\$1,319,440	\$2,259,752	\$469,217	\$2,728,969
Operating Expenses - 12530						
Operating Expenses	520000	-	-	-	79,620	79,620
Travel	521000	43,055	59,416	59,416	-	59,416
Supplies - IT Software	531000	41,464	50,134	45,591	-	45,591
Supply/Material - Professional	532000	13,251	16,079	16,079	-	16,079
Food and Clothing	533000	-	3,252	3,252	-	3,252
Bldg, Grounds, Vehicle Supply	534000	9,831	11,310	11,310	-	11,310
Miscellaneous Supplies	535000	631	5,075	5,075	-	5,075
Office Supplies	536000	2,165	7,560	7,560	-	7,560
Postage	541000	663	7,547	7,547	-	7,547
Printing	542000	1,655	9,650	9,650	-	9,650
IT Equipment under \$5,000	551000	849	20,518	6,888	-	6,888
Other Equipment under \$5,000	552000	3,049	13,104	13,104	-	13,104
Office Equip & Furniture-Under	553000	3,478	16,614	16,614	-	16,614
Insurance	571000	1,099	3,360	3,360	-	3,360
Rentals/Leases-Equipment&Other	581000	5,242	5,225	5,225	-	5,225
Rentals/Leases - Bldg/Land	582000	74,400	124,293	124,293	-	124,293
Repairs	591000	12,757	19,724	19,724	-	19,724
IT - Data Processing	601000	20,181	21,650	21,650	-	21,650
IT - Communications	602000	6,870	15,503	15,503	-	15,503
IT Contractual Services and Re	603000	-	532	532	-	532
Professional Development	611000	44,360	58,360	58,360	-	58,360
Operating Fees and Services	621000	35,796	26,563	26,563	-	26,563
Professional Fees and Services	623000	20,441	29,511	29,511	-	29,511
Medical, Dental and Optical	625000	394	395	395	-	395
Total Operating Expenses		\$341,629	\$525,375	\$507,202	\$79,620	\$586,822
Capital Assets - 12550						
Equipment Over \$5000	691000	-	11,100	-	-	-

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Motor Vehicles	692000	-	40,000	-	-	-
Total Capital Assets		-	\$51,100	-	-	-
Total Medicaid Fraud		\$1,653,323	\$1,895,915	\$2,766,954	\$548,837	\$3,315,791
Civil Litigation - 125-150						
Salaries and Wages - 12510						
Salaries - Permanent	511000	3,393,559	2,392,800	2,864,592	159,270	3,023,862
Temporary Salaries	513000	23,140	100,800	100,800	-	100,800
Fringe Benefits	516000	1,383,022	891,695	1,275,082	135,401	1,410,483
Total Salaries and Wages		\$4,799,721	\$3,385,295	\$4,240,474	\$294,671	\$4,535,145
Operating Expenses - 12530						
Operating Expenses	520000	-	-	(50,000)	-	(50,000)
Travel	521000	11,697	24,290	24,290	-	24,290
Supplies - IT Software	531000	130	51,239	51,239	-	51,239
Supply/Material - Professional	532000	8,556	6,803	6,803	-	6,803
Food and Clothing	533000	-	65	65	-	65
Bldg, Grounds, Vehicle Supply	534000	3,246	3,159	3,159	-	3,159
Miscellaneous Supplies	535000	114	795	795	-	795
Office Supplies	536000	11,794	9,651	9,651	-	9,651
Postage	541000	3,434	7,060	7,060	-	7,060
Printing	542000	4,447	4,570	4,570	-	4,570
Other Equipment under \$5,000	552000	-	707	707	-	707
Office Equip & Furniture-Under	553000	2,298	8,593	8,593	-	8,593
Utilities	561000	4,537	1,081	1,081	-	1,081
Insurance	571000	4,709	2,878	2,878	-	2,878
Rentals/Leases-Equipment&Other	581000	4,385	5,558	5,558	-	5,558
Rentals/Leases - Bldg/Land	582000	200,000	177,336	177,336	-	177,336
Repairs	591000	18,677	15,116	15,116	-	15,116
IT - Data Processing	601000	-	1,512	1,512	-	1,512
IT - Communications	602000	16,212	12,233	12,233	-	12,233
Professional Development	611000	10,730	16,765	16,765	-	16,765
Operating Fees and Services	621000	94,033	58,927	58,927	-	58,927

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Professional Fees and Services	623000	7,777	14,010	14,010	-	14,010
Total Operating Expenses		\$406,776	\$422,346	\$372,346	-	\$372,346
Litigation Fees - 12570						
Travel	521000	6,568	6,000	6,000	-	6,000
Supplies - IT Software	531000	37,260	2,000	2,000	-	2,000
Office Supplies	536000	6	-	-	-	-
Postage	541000	12	2,250	2,250	-	2,250
Printing	542000	158	3,500	3,500	-	3,500
Operating Fees and Services	621000	35,983	15,000	15,000	-	15,000
Professional Fees and Services	623000	10,011	98,750	98,750	-	98,750
Total Litigation Fees		\$89,997	\$127,500	\$127,500	-	\$127,500
Litigation Funding Pool - 12572						
Professional Fees and Services	623000	5,292,435	5,000,000	-	5,000,000	5,000,000
Total Litigation Funding Pool		\$5,292,435	\$5,000,000	-	\$5,000,000	\$5,000,000
Total Civil Litigation		\$10,588,930	\$8,935,141	\$4,740,320	\$5,294,671	\$10,034,991
Criminal Law - 125-160						
Salaries and Wages - 12510						
Salaries - Permanent	511000	813,227	1,049,677	1,644,048	91,407	1,735,455
Temporary Salaries	513000	1,750	-	-	-	-
Fringe Benefits	516000	291,047	426,782	661,938	67,159	729,097
Total Salaries and Wages		\$1,106,024	\$1,476,459	\$2,305,986	\$158,566	\$2,464,552
Operating Expenses - 12530						
Travel	521000	18,113	40,595	40,595	-	40,595
Supplies - IT Software	531000	-	33	33	-	33
Supply/Material - Professional	532000	2,565	1,437	1,437	-	1,437
Bldg, Grounds, Vehicle Supply	534000	171	-	-	-	-
Miscellaneous Supplies	535000	-	884	884	-	884
Office Supplies	536000	1,923	4,888	4,888	-	4,888
Postage	541000	1,635	10,633	10,633	-	10,633
Printing	542000	946	4,575	4,575	-	4,575
Other Equipment under \$5,000	552000	-	725	725	-	725

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Office Equip & Furniture-Under	553000	10,680	1,263	1,263	-	1,263
Insurance	571000	1,508	1,116	1,116	-	1,116
Rentals/Leases-Equipment&Other	581000	316	20,500	20,500	-	20,500
Repairs	591000	348	2,483	2,483	-	2,483
IT - Communications	602000	6,044	7,487	7,487	-	7,487
Professional Development	611000	3,753	6,850	6,850	-	6,850
Operating Fees and Services	621000	175,778	109,385	109,385	-	109,385
Professional Fees and Services	623000	2,194	15,861	15,861	-	15,861
Total Operating Expenses		\$225,974	\$228,715	\$228,715	-	\$228,715
Arrest & Return Of Fugitives - 12575						
Travel	521000	1,448	1,700	1,700	-	1,700
Professional Fees and Services	623000	7,016	6,800	6,800	-	6,800
Total Arrest & Return Of Fugitives		\$8,464	\$8,500	\$8,500	-	\$8,500
Law Enforcement - 12579						
Salaries - Permanent	511000	479,303	-	-	-	-
Fringe Benefits	516000	175,096	-	-	-	-
Total Law Enforcement		\$654,399	-	-	-	-
Total Criminal Law		\$1,994,861	\$1,713,674	\$2,543,201	\$158,566	\$2,701,767
General Counsel - 125-170						
Salaries and Wages - 12510						
Salaries - Permanent	511000	3,072,710	3,051,708	3,978,984	221,231	4,200,215
Temporary Salaries	513000	21,391	28,000	28,000	-	28,000
Fringe Benefits	516000	1,119,306	1,093,540	1,545,780	154,224	1,700,004
Total Salaries and Wages		\$4,213,407	\$4,173,248	\$5,552,764	\$375,455	\$5,928,219
Operating Expenses - 12530						
Travel	521000	27,881	49,451	49,451	-	49,451
Supplies - IT Software	531000	91	2,476	2,476	-	2,476
Supply/Material - Professional	532000	2,580	6,917	6,917	-	6,917
Bldg, Grounds, Vehicle Supply	534000	10	4,691	4,691	-	4,691
Miscellaneous Supplies	535000	-	2,089	2,089	-	2,089
Office Supplies	536000	5,796	8,894	8,894	-	8,894

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Postage	541000	2,835	9,447	9,447	-	9,447
Printing	542000	2,128	8,502	8,502	-	8,502
Other Equipment under \$5,000	552000	-	2,132	2,132	-	2,132
Office Equip & Furniture-Under	553000	971	13,876	1,356	-	1,356
Insurance	571000	4,475	5,429	5,429	-	5,429
Rentals/Leases-Equipment&Other	581000	3,837	7,332	7,332	-	7,332
Rentals/Leases - Bldg/Land	582000	2,315	14,750	14,750	-	14,750
Repairs	591000	601	8,286	8,286	-	8,286
IT - Data Processing	601000	-	2,100	2,100	-	2,100
IT - Communications	602000	12,689	29,598	29,598	-	29,598
Professional Development	611000	25,485	37,542	37,542	-	37,542
Operating Fees and Services	621000	64,081	64,462	64,462	-	64,462
Professional Fees and Services	623000	1,979	23,871	23,871	-	23,871
Total Operating Expenses		\$157,755	\$301,845	\$289,325	-	\$289,325
Total General Counsel		\$4,371,162	\$4,475,093	\$5,842,089	\$375,455	\$6,217,544
Nat Res & Native American Affa - 125-180						
Salaries and Wages - 12510						
Salaries - Permanent	511000	-	1,149,389	1,426,856	79,334	1,506,190
Fringe Benefits	516000	-	544,393	576,745	58,627	635,372
Total Salaries and Wages		-	\$1,693,782	\$2,003,601	\$137,961	\$2,141,562
Operating Expenses - 12530						
Travel	521000	-	7,943	7,943	-	7,943
Supplies - IT Software	531000	-	37,521	37,521	-	37,521
Supply/Material - Professional	532000	-	2,214	2,214	-	2,214
Food and Clothing	533000	-	27	27	-	27
Bldg, Grounds, Vehicle Supply	534000	-	889	889	-	889
Miscellaneous Supplies	535000	-	12	12	-	12
Office Supplies	536000	-	3,470	3,470	-	3,470
Postage	541000	-	1,857	1,857	-	1,857
Printing	542000	-	1,126	1,126	-	1,126
Other Equipment under \$5,000	552000	-	291	291	-	291

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Office Equip & Furniture-Under	553000	-	1,891	1,891	-	1,891
Utilities	561000	-	445	445	-	445
Insurance	571000	-	765	765	-	765
Rentals/Leases-Equipment&Other	581000	-	2,289	2,289	-	2,289
Rentals/Leases - Bldg/Land	582000	-	69,712	69,712	-	69,712
Repairs	591000	-	3,701	3,701	-	3,701
IT - Communications	602000	-	5,037	5,037	-	5,037
Professional Development	611000	-	4,383	4,383	-	4,383
Operating Fees and Services	621000	-	16,029	16,029	-	16,029
Professional Fees and Services	623000	-	3,298	3,298	-	3,298
Total Operating Expenses		-	\$162,900	\$162,900	-	\$162,900
Total Nat Res & Native American Affa		-	\$1,856,682	\$2,166,501	\$137,961	\$2,304,462
Solicitor General - 125-190						
Salaries and Wages - 12510						
Salaries - Permanent	511000	-	306,187	562,664	31,284	593,948
Fringe Benefits	516000	-	183,058	197,194	18,554	215,748
Total Salaries and Wages		-	\$489,245	\$759,858	\$49,838	\$809,696
Operating Expenses - 12530						
Travel	521000	-	7,269	7,269	-	7,269
Supplies - IT Software	531000	-	13,694	13,694	-	13,694
Supply/Material - Professional	532000	-	2,059	2,059	-	2,059
Food and Clothing	533000	-	8	8	-	8
Bldg, Grounds, Vehicle Supply	534000	-	1,254	1,254	-	1,254
Miscellaneous Supplies	535000	-	769	769	-	769
Office Supplies	536000	-	2,215	2,215	-	2,215
Postage	541000	-	3,081	3,081	-	3,081
Printing	542000	-	2,158	2,158	-	2,158
Other Equipment under \$5,000	552000	-	83	83	-	83
Office Equip & Furniture-Under	553000	-	4,540	4,540	-	4,540
Utilities	561000	-	127	127	-	127
Insurance	571000	-	1,239	1,239	-	1,239

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Rentals/Leases-Equipment&Other	581000	-	654	654	-	654
Rentals/Leases - Bldg/Land	582000	-	27,953	27,953	-	27,953
Repairs	591000	-	2,569	2,569	-	2,569
IT - Data Processing	601000	-	6,128	6,128	-	6,128
IT - Communications	602000	-	1,439	1,439	-	1,439
Professional Development	611000	-	7,372	7,372	-	7,372
Operating Fees and Services	621000	-	4,580	4,580	-	4,580
Professional Fees and Services	623000	-	6,942	6,942	-	6,942
Total Operating Expenses		-	\$96,133	\$96,133	-	\$96,133
Total Solicitor General		-	\$585,378	\$855,991	\$49,838	\$905,829
Bureau of Criminal Investigati - 125-200						
Salaries and Wages - 12510						
Salaries - Permanent	511000	11,686,690	11,881,086	13,505,320	1,138,116	14,643,436
Temporary Salaries	513000	304,466	450,982	661,819	-	661,819
Overtime	514000	224,135	728,617	728,617	-	728,617
Fringe Benefits	516000	5,201,794	5,514,701	7,106,302	915,909	8,022,211
Total Salaries and Wages		\$17,417,084	\$18,575,386	\$22,002,058	\$2,054,025	\$24,056,083
Operating Expenses - 12530						
Operating Expenses	520000	-	-	(1,664,499)	148,984	(1,515,515)
Travel	521000	542,324	579,036	579,036	-	579,036
Supplies - IT Software	531000	849,647	51,665	51,665	-	51,665
Supply/Material - Professional	532000	103,042	147,651	147,651	-	147,651
Food and Clothing	533000	20,215	36,632	36,632	-	36,632
Bldg, Grounds, Vehicle Supply	534000	292,576	201,205	201,205	-	201,205
Miscellaneous Supplies	535000	34,147	39,445	39,445	-	39,445
Office Supplies	536000	61,465	91,428	91,428	-	91,428
Postage	541000	48,646	73,454	73,454	-	73,454
Printing	542000	42,379	44,606	44,606	-	44,606
IT Equipment under \$5,000	551000	17,452	196,710	196,710	-	196,710
Other Equipment under \$5,000	552000	84,533	245,847	245,847	-	245,847
Office Equip & Furniture-Under	553000	16,399	86,304	86,304	-	86,304

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Utilities	561000	50,644	68,000	68,000	-	68,000
Insurance	571000	52,625	67,824	67,824	-	67,824
Rentals/Leases-Equipment&Other	581000	107,617	136,110	136,110	-	136,110
Rentals/Leases - Bldg/Land	582000	965,588	1,071,988	1,111,988	-	1,111,988
Repairs	591000	422,979	378,169	378,169	-	378,169
IT - Data Processing	601000	13,010	13,872	13,872	-	13,872
IT - Communications	602000	171,559	345,530	345,530	-	345,530
IT Contractual Services and Re	603000	144,697	663,196	663,196	-	663,196
Professional Development	611000	135,120	275,694	275,694	-	275,694
Operating Fees and Services	621000	265,971	497,976	497,976	-	497,976
Professional Fees and Services	623000	300,482	382,261	382,261	-	382,261
Medical, Dental and Optical	625000	5,057	7,500	7,500	-	7,500
Total Operating Expenses		\$4,748,176	\$5,702,103	\$4,077,604	\$148,984	\$4,226,588
Capital Assets - 12550						
Equipment Over \$5000	691000	70,686	1,055,022	-	105,000	105,000
Motor Vehicles	692000	212,628	440,000	-	660,000	660,000
Total Capital Assets		\$283,314	\$1,495,022	-	\$765,000	\$765,000
Technology Project Carryover - 12551						
IT Contractual Services and Re	603000	243,436	-	-	-	-
Total Technology Project Carryover		\$243,436	-	-	-	-
Law Enforcement - 12579						
Salaries - Permanent	511000	1,185,558	2,101,435	2,241,384	124,622	2,366,006
Salaries - Other	512000	-	-	28,629	143,827	172,456
Fringe Benefits	516000	524,096	895,847	1,184,462	114,003	1,298,465
Travel	521000	26,582	21,120	21,120	-	21,120
Supplies - IT Software	531000	434	-	-	-	-
Supply/Material - Professional	532000	-	425	425	-	425
Food and Clothing	533000	-	6,600	6,600	-	6,600
Bldg, Grounds, Vehicle Supply	534000	19,926	11,850	11,850	-	11,850
Miscellaneous Supplies	535000	-	2,450	2,450	-	2,450
Office Supplies	536000	896	1,150	1,150	-	1,150

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Printing	542000	-	165	165	-	165
Other Equipment under \$5,000	552000	99	6,107	6,107	-	6,107
Utilities	561000	-	1,700	1,700	-	1,700
Insurance	571000	3,840	-	-	-	-
Repairs	591000	2,418	30,067	30,067	-	30,067
IT - Data Processing	601000	29,885	30,450	30,450	-	30,450
IT - Communications	602000	10,566	7,850	7,850	-	7,850
IT Contractual Services and Re	603000	-	6,600	6,600	-	6,600
Professional Development	611000	5,986	2,031	2,031	-	2,031
Operating Fees and Services	621000	1,739	5,850	5,850	-	5,850
Professional Fees and Services	623000	17,045	-	-	-	-
Total Law Enforcement		\$1,829,070	\$3,131,697	\$3,588,890	\$382,452	\$3,971,342
Total Bureau of Criminal Investigati		\$24,521,079	\$28,904,208	\$29,668,552	\$3,350,461	\$33,019,013
Crime Laboratory - 125-300						
Salaries and Wages - 12510						
Salaries - Permanent	511000	3,016,430	3,770,973	4,761,000	365,505	5,126,505
Temporary Salaries	513000	2,624	100,000	100,000	-	100,000
Overtime	514000	44,163	-	-	-	-
Fringe Benefits	516000	1,315,339	1,454,572	2,112,076	289,301	2,401,377
Total Salaries and Wages		\$4,378,555	\$5,325,545	\$6,973,076	\$654,806	\$7,627,882
Operating Expenses - 12530						
Operating Expenses	520000	-	-	(536,892)	28,810	(508,082)
Travel	521000	52,812	70,968	70,968	-	70,968
Supplies - IT Software	531000	98,914	40,542	40,542	-	40,542
Supply/Material - Professional	532000	5,989	14,854	14,854	-	14,854
Food and Clothing	533000	26,365	28,610	28,610	-	28,610
Bldg, Grounds, Vehicle Supply	534000	14,224	25,928	25,928	-	25,928
Miscellaneous Supplies	535000	2,848	16,628	16,628	-	16,628
Office Supplies	536000	6,849	9,815	9,815	-	9,815
Postage	541000	11,137	14,601	14,601	-	14,601
Printing	542000	2,508	5,179	5,179	-	5,179

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
IT Equipment under \$5,000	551000	910	16,055	16,055	-	16,055
Other Equipment under \$5,000	552000	86,029	77,859	77,859	-	77,859
Office Equip & Furniture-Under	553000	4,167	25,150	25,150	-	25,150
Utilities	561000	226,418	230,093	230,093	-	230,093
Insurance	571000	12,214	17,704	17,704	-	17,704
Rentals/Leases-Equipment&Other	581000	10,202	6,794	6,794	-	6,794
Repairs	591000	957,913	1,000,096	1,000,096	192,000	1,192,096
IT - Data Processing	601000	94	7,560	7,560	-	7,560
IT - Communications	602000	27,575	28,836	28,836	-	28,836
IT Contractual Services and Re	603000	19,880	180,000	180,000	-	180,000
Professional Development	611000	31,522	141,482	141,482	-	141,482
Operating Fees and Services	621000	78,343	112,361	112,361	-	112,361
Professional Fees and Services	623000	442,656	326,615	326,615	-	326,615
Medical, Dental and Optical	625000	919,115	652,014	652,014	400,000	1,052,014
Total Operating Expenses		\$3,038,685	\$3,049,744	\$2,512,852	\$620,810	\$3,133,662
Capital Assets - 12550						
Other Capital Payments	683000	648,365	330,000	-	-	-
Extra Repairs/Deferred Main	684000	-	250,000	-	-	-
Equipment Over \$5000	691000	585,045	1,862,677	222,000	554,000	776,000
Total Capital Assets		\$1,233,410	\$2,442,677	\$222,000	\$554,000	\$776,000
Technology Project Carryover - 12551						
Equipment Over \$5000	691000	98,510	-	-	-	-
Total Technology Project Carryover		\$98,510	-	-	-	-
Medical Examinations - 12573						
Professional Fees and Services	623000	660,000	660,000	660,000	-	660,000
Total Medical Examinations		\$660,000	\$660,000	\$660,000	-	\$660,000
Law Enforcement - 12579						
Salaries - Permanent	511000	134,857	-	-	-	-
Fringe Benefits	516000	27,208	-	-	-	-
Travel	521000	820	-	-	-	-
Supplies - IT Software	531000	47	-	-	-	-

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Supply/Material - Professional	532000	11	-	-	-	-
Food and Clothing	533000	2,375	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	292	-	-	-	-
Miscellaneous Supplies	535000	84	-	-	-	-
Office Supplies	536000	283	-	-	-	-
Postage	541000	418	-	-	-	-
Printing	542000	39	-	-	-	-
Other Equipment under \$5,000	552000	195	-	-	-	-
Office Equip & Furniture-Under	553000	43	-	-	-	-
Utilities	561000	342	-	-	-	-
Insurance	571000	415	-	-	-	-
Rentals/Leases-Equipment&Other	581000	192	-	-	-	-
Repairs	591000	7,292	-	-	-	-
IT - Data Processing	601000	2,152	-	-	-	-
IT - Communications	602000	586	-	-	-	-
Professional Development	611000	143	-	-	-	-
Operating Fees and Services	621000	1,493	-	-	-	-
Professional Fees and Services	623000	951	-	-	-	-
Medical, Dental and Optical	625000	9,927	-	-	-	-
Total Law Enforcement		\$190,164	-	-	-	-
Children's Forensic Interviews - 12580						
Professional Fees and Services	623000	-	304,560	304,560	-	304,560
Total Children's Forensic Interviews		-	\$304,560	\$304,560	-	\$304,560
Total Crime Laboratory		\$9,599,324	\$11,782,526	\$10,672,488	\$1,829,616	\$12,502,104
Consumer Protection - 125-400						
Salaries and Wages - 12510						
Salaries - Permanent	511000	1,027,602	1,026,564	1,600,032	88,961	1,688,993
Salaries - Other	512000	-	-	-	30,000	30,000
Temporary Salaries	513000	272,706	314,784	314,784	-	314,784
Fringe Benefits	516000	479,964	542,694	711,354	73,593	784,947
Total Salaries and Wages		\$1,780,272	\$1,884,042	\$2,626,170	\$192,554	\$2,818,724

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Operating Expenses - 12530						
Operating Expenses	520000	-	-	(100,000)	-	(100,000)
Travel	521000	5,771	26,621	26,621	-	26,621
Supplies - IT Software	531000	373	-	-	-	-
Supply/Material - Professional	532000	332	10,079	10,079	-	10,079
Food and Clothing	533000	283	300	300	-	300
Bldg, Grounds, Vehicle Supply	534000	3,606	1,000	1,000	-	1,000
Miscellaneous Supplies	535000	570	1,000	1,000	-	1,000
Office Supplies	536000	4,273	13,000	13,000	-	13,000
Postage	541000	5,087	15,000	15,000	-	15,000
Printing	542000	4,909	8,000	8,000	-	8,000
IT Equipment under \$5,000	551000	1,470	-	-	-	-
Other Equipment under \$5,000	552000	4,304	-	-	-	-
Office Equip & Furniture-Under	553000	37,826	-	-	-	-
Utilities	561000	9,654	10,000	10,000	-	10,000
Insurance	571000	2,013	2,000	2,000	-	2,000
Rentals/Leases-Equipment&Other	581000	7,239	5,000	5,000	-	5,000
Rentals/Leases - Bldg/Land	582000	107,815	141,104	141,104	-	141,104
Repairs	591000	13,130	4,500	4,500	-	4,500
IT - Data Processing	601000	6,320	-	-	-	-
IT - Communications	602000	14,397	29,000	29,000	-	29,000
Professional Development	611000	2,050	5,000	5,000	-	5,000
Operating Fees and Services	621000	17,646	152,568	152,568	-	152,568
Professional Fees and Services	623000	29,828	16,000	16,000	-	16,000
Total Operating Expenses		\$278,899	\$440,172	\$340,172	-	\$340,172
Capital Assets - 12550						
Equipment Over \$5000	691000	-	11,100	-	-	-
Motor Vehicles	692000	-	40,000	-	-	-
Total Capital Assets		-	\$51,100	-	-	-
Total Consumer Protection		\$2,059,171	\$2,375,314	\$2,966,342	\$192,554	\$3,158,896

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Gaming - 125-500						
Salaries and Wages - 12510						
Salaries - Permanent	511000	2,109,674	2,806,128	3,091,674	171,896	3,263,570
Temporary Salaries	513000	-	70,905	70,905	-	70,905
Overtime	514000	2,497	-	-	-	-
Fringe Benefits	516000	927,782	1,227,200	1,503,130	163,354	1,666,484
Total Salaries and Wages		\$3,039,953	\$4,104,233	\$4,665,709	\$335,250	\$5,000,959
Operating Expenses - 12530						
Operating Expenses	520000	-	-	(149,999)	-	(149,999)
Travel	521000	65,043	80,000	80,000	-	80,000
Supplies - IT Software	531000	604	1,925	1,925	-	1,925
Supply/Material - Professional	532000	310	3,695	3,695	-	3,695
Food and Clothing	533000	338	400	400	-	400
Bldg, Grounds, Vehicle Supply	534000	1,266	1,300	1,300	-	1,300
Miscellaneous Supplies	535000	874	4,615	4,615	-	4,615
Office Supplies	536000	8,722	20,537	20,537	-	20,537
Postage	541000	5,280	18,923	18,923	-	18,923
Printing	542000	12,765	30,923	30,923	-	30,923
IT Equipment under \$5,000	551000	2,495	7,235	7,235	-	7,235
Other Equipment under \$5,000	552000	3,602	9,692	9,692	-	9,692
Office Equip & Furniture-Under	553000	41,523	15,187	15,187	-	15,187
Insurance	571000	3,232	4,262	4,262	-	4,262
Rentals/Leases-Equipment&Other	581000	2,830	7,500	7,500	-	7,500
Rentals/Leases - Bldg/Land	582000	101,823	137,930	137,930	-	137,930
Repairs	591000	1,711	769	769	-	769
IT - Data Processing	601000	25,746	26,000	26,000	-	26,000
IT - Communications	602000	12,565	18,503	18,503	-	18,503
IT Contractual Services and Re	603000	-	37,000	37,000	-	37,000
Professional Development	611000	27,741	56,014	56,014	-	56,014
Operating Fees and Services	621000	4,014	20,985	20,985	-	20,985

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Professional Fees and Services	623000	118,894	121,715	121,715	-	121,715
Total Operating Expenses		\$441,378	\$625,110	\$475,111	-	\$475,111
Capital Assets - 12550						
Equipment Over \$5000	691000	5,045	11,100	-	-	-
Motor Vehicles	692000	-	40,000	-	-	-
Total Capital Assets		\$5,045	\$51,100	-	-	-
Grants - 12560						
Grants, Benefits & Claims	712000	877,501	750,000	750,000	-	750,000
Total Grants		\$877,501	\$750,000	\$750,000	-	\$750,000
Total Gaming		\$4,363,877	\$5,530,443	\$5,890,820	\$335,250	\$6,226,070
Gaming Commission - 125-501						
Gaming Commission - 12576						
Salaries - Permanent	511000	225	-	-	-	-
Salaries - Other	512000	-	3,340	3,340	-	3,340
Fringe Benefits	516000	17	-	-	-	-
Travel	521000	-	1,149	1,149	-	1,149
Operating Fees and Services	621000	1,956	3,000	3,000	-	3,000
Total Gaming Commission		\$2,198	\$7,489	\$7,489	-	\$7,489
Total Gaming Commission		\$2,198	\$7,489	\$7,489	-	\$7,489
Fire Marshal - 125-600						
Salaries and Wages - 12510						
Salaries - Permanent	511000	1,193,087	-	-	-	-
Temporary Salaries	513000	16,557	-	-	-	-
Fringe Benefits	516000	493,225	-	-	-	-
Total Salaries and Wages		\$1,702,869	-	-	-	-
Operating Expenses - 12530						
Travel	521000	145,997	-	-	-	-
Supplies - IT Software	531000	220	-	-	-	-
Supply/Material - Professional	532000	6,396	-	-	-	-
Food and Clothing	533000	12,516	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	4,500	-	-	-	-

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Miscellaneous Supplies	535000	2,427	-	-	-	-
Office Supplies	536000	2,180	-	-	-	-
Postage	541000	832	-	-	-	-
Printing	542000	618	-	-	-	-
Other Equipment under \$5,000	552000	6,355	-	-	-	-
Office Equip & Furniture-Under	553000	1,425	-	-	-	-
Utilities	561000	8,689	-	-	-	-
Insurance	571000	2,482	-	-	-	-
Rentals/Leases-Equipment&Other	581000	68	-	-	-	-
Rentals/Leases - Bldg/Land	582000	92,151	-	-	-	-
Repairs	591000	9,059	-	-	-	-
IT - Data Processing	601000	6,320	-	-	-	-
IT - Communications	602000	15,687	-	-	-	-
IT Contractual Services and Re	603000	595	-	-	-	-
Professional Development	611000	13,638	-	-	-	-
Operating Fees and Services	621000	1,956	-	-	-	-
Professional Fees and Services	623000	17,760	-	-	-	-
Total Operating Expenses		\$351,870	-	-	-	-
Capital Assets - 12550						
Equipment Over \$5000	691000	8,175	-	-	-	-
Total Capital Assets		\$8,175	-	-	-	-
Total Fire Marshal		\$2,062,914	-	-	-	-
Lottery - 125-711						
North Dakota Lottery - 12574						
Salaries - Permanent	511000	1,415,835	1,503,230	1,649,976	91,738	1,741,714
Salaries - Other	512000	-	-	-	59,178	59,178
Temporary Salaries	513000	55,811	80,599	80,599	-	80,599
Fringe Benefits	516000	631,434	718,645	742,570	79,242	821,812
Travel	521000	36,160	85,000	85,000	-	85,000
Supplies - IT Software	531000	2,065	10,000	10,000	-	10,000
Supply/Material - Professional	532000	26	100	100	-	100

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Food and Clothing	533000	-	500	500	-	500
Bldg, Grounds, Vehicle Supply	534000	4,153	5,000	5,000	-	5,000
Miscellaneous Supplies	535000	1,920	5,000	5,000	-	5,000
Office Supplies	536000	10,817	20,000	20,000	-	20,000
Postage	541000	6,499	20,000	20,000	-	20,000
Printing	542000	15,695	25,000	25,000	-	25,000
IT Equipment under \$5,000	551000	1,225	9,000	9,000	-	9,000
Other Equipment under \$5,000	552000	-	2,000	2,000	-	2,000
Office Equip & Furniture-Under	553000	3,917	3,000	3,000	-	3,000
Utilities	561000	9,595	15,000	15,000	-	15,000
Insurance	571000	1,727	2,000	2,000	-	2,000
Rentals/Leases-Equipment&Other	581000	68	200	200	-	200
Rentals/Leases - Bldg/Land	582000	111,022	145,000	145,000	1,994	146,994
Repairs	591000	16,374	4,000	4,000	-	4,000
IT - Data Processing	601000	57,449	65,000	65,000	-	65,000
IT - Communications	602000	13,121	25,000	25,000	-	25,000
IT Contractual Services and Re	603000	-	150,000	150,000	-	150,000
Professional Development	611000	47,490	50,000	50,000	-	50,000
Operating Fees and Services	621000	1,552,147	2,157,360	2,234,060	-	2,234,060
Professional Fees and Services	623000	21,335	216,000	216,000	-	216,000
Total North Dakota Lottery		\$4,015,884	\$5,316,634	\$5,564,005	\$232,152	\$5,796,157
Total Lottery		\$4,015,884	\$5,316,634	\$5,564,005	\$232,152	\$5,796,157
Federal Reimbursements - 125-800						
Salaries and Wages - 12510						
Overtime	514000	4,879	-	-	-	-
Total Salaries and Wages		\$4,879	-	-	-	-
Total Federal Reimbursements		\$4,879	-	-	-	-
Total		\$82,643,362	\$103,003,017	\$97,272,971	\$18,137,530	\$115,410,501

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
General - 004						
GENERAL FUND	001	41,582,572	55,406,910	54,071,459	13,921,883	67,993,342
Total General		\$41,582,572	\$55,406,910	\$54,071,459	\$13,921,883	\$67,993,342
Federal - 002						
FEDREIM	G1FED	13,998	-	-	-	-
MFCU-Medicaid Fraud	G9075	-	-	180,740	12,895	193,635
American Rescue Plan Act	GARPA	55,909	-	-	-	-
Anti-Meth Program	GCAMP	622,466	-	-	-	-
Coverdell Grants	GCOVE	10,090	-	-	-	-
DNA Grants	GDNA	3,175	-	-	-	-
DOT Ag Grants	GDOT	37,927	-	-	-	-
HIDTA Grants	GHIDA	491,080	-	569,146	40,481	609,627
Homeland Security	GHSGP	145,521	-	282,608	19,010	301,618
Human Trafficking Grants	GHTFD	149,883	-	53,704	3,935	57,639
ICAC Grants	GICAC	103,318	-	-	-	-
JAG Grants	GJAG	108,094	-	206,000	14,488	220,488
Medical Fraud Unit	GMFCU	486,995	-	1,511,070	361,515	1,872,585
Social Security Unit	GSSCD	174,955	-	449,236	31,415	480,651
BCI	XA100	3,495,944	11,932,415	8,686,803	142,721	8,829,524
SACDI	XA200	320,206	-	-	-	-
Sex Offender	XA300	27,640	-	-	-	-
Operations & Response	XA400	1,491,627	-	-	-	-
IT Projects	XA500	813,248	850,000	850,000	-	850,000
PSN	XA600	199,663	-	12,514	912	13,426
MFCU	XA700	897,905	1,508,598	383,401	37,215	420,616
Crime Lab	XA800	2,295,647	1,925,836	1,171,158	233,000	1,404,158
Total Federal		\$11,945,289	\$16,216,849	\$14,356,381	\$897,587	\$15,253,968
Special - 003						
Insurance Regulatory Trust	239	660,000	964,560	964,560	-	964,560

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Attorney General Refund Fund	250	6,522,887	6,953,115	6,660,282	(2,183,134)	4,477,148
Lottery Operating Fund	292	4,015,884	5,316,634	5,564,005	232,152	5,796,157
ND Sobriety Program Fund	310	448,732	444,924	497,066	35,113	532,179
Attorney General Fund	322	10,531,725	8,259,187	9,057,419	715,937	9,773,356
Multi Jur Drug Task Force Fund	367	74,959	1,654	203,490	15,019	218,509
Reduce Cig Ignition Propensity	374	309,092	-	-	-	-
Gaming And Excise Tax	446	1,777,501	3,202,252	-	-	-
Strategic Investment Fund	493	-	-	-	4,000,000	4,000,000
Charitable Gaming Operating Fu	503	4,774,721	6,236,932	5,898,309	502,973	6,401,282
Total Special		\$29,115,501	\$31,379,258	\$28,845,131	\$3,318,060	\$32,163,191
Total		\$82,643,362	\$103,003,017	\$97,272,971	\$18,137,530	\$115,410,501

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		44,358,782	70,273,042	(8,283,542)	-	-	-	(250,000)	-	(330,000)
Cost to Continue Salaries	Yes	01	-	-	-	1,684,722	-	-	-	-	-
Salary Equity Increases	Yes	02	-	-	-	291,777	-	-	-	-	-
Funding Source change	Yes	03	-	-	-	-	-	-	-	-	-
IT system replacements, maintenance, rate increases	Yes	04	-	-	-	791,775	-	-	-	-	-
SAVIN replacement	Yes	05	-	-	-	-	-	-	-	-	-
Crime Lab supplies and maintenance agreements	Yes	07	-	-	-	592,000	-	-	-	-	-
Crime lab equipment	Yes	08	-	-	-	-	-	-	-	-	-
Crime Lab evidence technician and quality assurance positions.	Yes	09	-	-	-	195,398	-	-	-	-	-
Executive Staff Officer	Yes	10	-	-	-	201,438	-	-	-	-	-
Medicaid Fraud Attorney	Yes	11	-	-	-	363,426	-	-	-	-	-
Operating cost increases	Yes	12	-	-	-	204,845	-	-	-	-	-
Litigation Pool	Yes	13	-	-	-	5,000,000	-	-	-	-	-
Staff reclassification	Yes	16	-	-	-	30,000	-	-	-	-	-
Convert temp victim witness advocates to full-time positions	Yes	17	-	-	-	487,216	-	-	-	-	-
Cyber Crime Information Processing Admin	Yes	18	-	-	-	183,110	-	-	-	-	-

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary	Extraordinary	Other Capital Payments
				Cost Forecasting Results					Repairs Base (4000)	Repairs Optional (5000)	
Portable handheld dual band radios	Yes	22	-	-	-	-	-	-	-	-	-
BCI Undercover Vehicle Replacement	Yes	23	-	-	-	-	-	-	-	-	-
Total			44,358,782	70,273,042	(8,283,542)	10,025,707	-	-	(250,000)	-	(330,000)

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	IT Equipment \$5,000 Base (4100)	IT Equipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	222,000	-	54,000	-	(4,160,488)	-	97,272,971	266.00	-	266.00	Base Request
-	-	-	-	-	-	-	1,684,722	-	-	-	Cost to Continue Salaries
-	-	-	-	-	-	-	291,777	-	-	-	Salary Equity Increases
-	-	-	-	-	-	-	-	-	-	-	Funding Source change
-	-	-	-	682,000	-	-	1,473,775	-	-	-	IT system replacements, maintenance, rate increases
-	-	-	-	1,500,000	-	-	1,500,000	-	-	-	SAVIN replacement
-	-	-	-	14,000	-	-	160,000	-	-	-	Printer and computer replacement; subscription and storage increases.
-	-	-	-	-	-	-	592,000	-	-	-	Crime Lab supplies and maintenance agreements
-	-	554,000	-	-	-	-	554,000	-	-	-	Crime lab equipment
-	-	-	-	-	-	-	461,666	-	2.00	2.00	Crime Lab evidence technician and quality assurance positions.
-	-	-	-	-	-	-	195,432	-	1.00	1.00	Executive Staff Officer
-	-	-	-	-	-	-	343,302	-	1.00	1.00	Medicaid Fraud Attorney
-	-	-	-	-	-	-	204,845	-	-	-	Operating cost increases
-	-	-	-	-	-	-	8,000,000	-	-	-	Litigation Pool
-	-	-	-	-	-	-	186,740	-	1.00	1.00	Finance Admin Assistant

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	50,000	-	-	-	BCI National Forensic Academy
-	-	-	-	-	-	-	30,000	-	-	-	Staff reclassification
-	-	-	-	-	-	-	475,204	-	2.00	2.00	Convert temp victim witness advocates to full-time positions
-	-	-	-	-	-	-	177,104	-	1.00	1.00	Cyber Crime Information Processing Admin
-	-	14,100	-	-	-	-	387,330	-	1.00	1.00	SLIC Criminal Investigator
-	-	-	-	-	-	-	354,208	-	2.00	2.00	IP Admin for Tribal and Field Agents and Sex Offender Registration
-	-	-	-	-	-	-	300,000	-	-	-	Discovery and open records software
-	-	105,000	-	-	-	-	105,000	-	-	-	Portable handheld dual band radios
-	-	-	-	-	-	-	660,000	-	-	-	BCI Undercover Vehicle Replacement
-	-	-	-	-	-	-	261,000	-	-	-	Pacer, Westlaw, Quickbooks and OSINT tool
-	-	-	-	-	-	-	239,716	-	1.00	1.00	Tobacco Compliance Auditor
-	-	-	-	-	-	-	100,000	-	-	-	ICAC Lab Renovation
-	-	42,300	-	-	-	-	1,161,990	-	3.00	3.00	Tribal Criminal Investigators
-	-	-	-	-	-	-	130,000	-	-	-	Crime Lab Overtime

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	2,564,431	-	-	-	Restore 3 percent budget cuts required by the Governor's office
-	222,000	715,400	54,000	2,196,000	(4,160,488)	-	119,917,213	266.00	15.00	281.00	Total

Statutory Authority

North Dakota Century Code Chapters 5-01, 5-02, 5-03, 57-01, and 57-02.

Agency Description

The North Dakota Office of State Tax Commissioner is dedicated to fostering trust, transparency, and accountability in the tax administration of the state. Our agency ensures the fair and efficient collection of state taxes, providing critical resources for public services while upholding the highest standards of integrity and professionalism.

Our objective is to support taxpayers with clear guidance and exceptional customer service, promoting voluntary compliance through education and outreach. We strive to create a tax system that is equitable and responsive to the needs of North Dakota's residents and businesses, ultimately contributing to the state's economic growth and well-being. Team Tax is organized into six specialized divisions, each focused on key aspects of our mission:

Commissioners Division

This division oversees the comprehensive administration and operations of the Office of State Tax Commissioner. It serves as the epicenter for communication, public information, and human resources.

Fiscal Management Division

The financial cornerstone of the agency, handling revenue accounting, research, accounts payable, payroll, asset management, purchasing, and budgeting.

Information Management and Technology Division

Spearheading our technological initiatives, this division safeguards taxpayer data and meticulously manages mail and processing operations.

Legal Division

Serves as general counsel to the Commissioner, providing expert legal advice. This division ensures compliance with tax laws, offers litigation services, and supports the State Board of Equalization (SBOE) with exceptional counsel.

Tax Administration Division

Dedicated to taxpayer education and compliance, this division administers an array of tax programs including individual and corporate income, sales and use, special taxes, oil & gas, motor fuel, alcohol, cigarette & tobacco taxes, and the collection of delinquent taxes.

Property Tax Division

This division oversees property and utility taxes, coal taxes, and several tax credit programs, including the Homestead Tax Credit, Renter Refund program, Disabled Veterans Property Tax Credit program, and the Primary Residence Credit (PRC). This team also provides exemplary administrative and technical support to the SBOE.

Agency Mission Statement

The mission of the Office of State Tax Commissioner is to fairly and effectively administer the tax laws of North Dakota.

Major Accomplishments

- 1 Digital Transformation & Automated Processes and Procedures The agency continues to update processes and works to enhance citizen experience through digital transformation utilizing GenTax (internal) and ND Taxpayer Access Point (NDTAP) (external) tax administration systems. Taxpayers are able to electronically file tax returns, make electronic payments in NDTAP and interact with an AI assistant to answer questions at any time day or night. The agency has successfully transitioned Sales Tax account holders to electronic filing of monthly/quarterly/annual returns. Currently, approximately 47,000 registered accounts file electronically. The agency has further enhanced the unclaimed/uncashed check process and transitioned the taxpayer request for to an electronic process through NDTAP resulting in a streamlined process for payment reissuance to taxpayers and reduction of manual process to reduce the amount of taxpayer dollars transferred to unclaimed property. The agency will fully utilize the one-time funding to support the agency's digital transformation by implementing additional tax types fully digital into GenTax allowing taxpayers electronic filing for Telecommunications, Coal Conversion, Coal Severance, Electronic Generation, Airline, Airport Property, Motor Vehicle Excise, Motor Vehicle Rental Surcharge, City Motor Vehicle, and Provider Assessment.
 - 2 Primary Residence Tax Credit Program The Primary Residence Tax Credit (PRC) was established during the 2023 Legislative Session under House Bill 1158 for the tax years ending 2024 & 2025. The agency implemented a user friendly and efficient online application through GenTax, that provided real-time validation for 138,124 applicants. The marketing efforts of the agency included providing program brochures to counties to include in property tax statements mailings that provided explanation of the tax credit, application process, and application deadlines. The Marketing efforts of the program also included television and radio ads and targeted mailings in areas of less than expected applications. The agency received a 99% approval rating of the process on surveys conducted at the completion of the application process.
 - 3 Fraud Prevention & Data Security The agency partners with the IRS, tax industry, and other stakeholders to ensure that all confidential information is kept secure. The most recent audit conducted by the IRS in 2022 had no critical findings. The next agency audit is scheduled for 2025. The agency utilizes fraud detection and prevention tactics in systems to identify and investigate potential fraud activities. Because fraud threats and activity are constantly changing the agency places a high priority on data security and fraud prevention.
 - 4 Staff Recruitment, Retention and Agency Culture The agency is focused on retaining top talent and being a workplace that supports professional growth and development, values employee engagement, and works to be an employer of choice. The 2023 Gallup Employee Engagement Survey reflected; an overall Employee Engagement mean score increase from a 3.77 to 3.91. The agency recruitment efforts focus on finding the right fit for the culture and the work we do and provides training and professional growth opportunities to all team members. As a result of agency efforts turnover has decreased and retention has increased. The agency is better positioned at this time with fewer open positions than in prior years.
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Critical Issues

- 1 Employee Recruitment, Retention, and Compensation The agency makes customer service a top priority. In order to provide exceptional customer service to taxpayers, we must recruit and retain talented team members. Agency employees must have a thorough knowledge of many different tax types. The Office of State Tax Commissioner received equity dollars in the 2023-2025 biennium but continues to have critical positions that are still below market. This scenario continues to put various positions at risk from a recruitment and retention standpoint. Tax knowledge is a specialized skillset within these position types, subsequently placing a premium on retaining experienced team members. The continued risk of losing team members to positions of a similar nature with higher salaries, lessens our ability to build and retain knowledge long-term which is critical for success. It is important that salaries and benefit packages remain competitive to retain high quality tax expertise. Retaining experienced team members allows them to serve as mentors to new team members which in turn prepares them to become mentors to future generations to serve the taxpayers of North Dakota. Retirements and turnover have created additional training needs. Therefore, it is important that funding for ongoing educational opportunities be available to broaden knowledge and create opportunities for succession planning. As the primary revenue collection agency for North Dakota, it is important that we remain adequately staffed to: Timely delivery of exceptional customer service. Process returns in a timely manner to avoid state liability for interest due on refunds. Conduct appropriate audits and compliance activities to educate taxpayers and ensure compliance with North Dakota tax laws. Retaining qualified and experienced team members is critical. Fewer team members has resulted in the absorption of essential job duties to remaining team members. Current biennium staffing levels require reallocating resources from audit and compliance to processing amended returns, issuing refunds, discovery efforts, updating guidelines, and responding to taxpayer inquiries. This reallocation of staff resources further diminishes revenue potential and puts pressure on our mission of maintaining fairness among taxpayers. It has negative impacts on the state's general fund as it means reductions in the number of audits and compliance checks that can be conducted. Technology changes needed to create better citizen experiences is also impacting employee capacity and repurposing skills needed to perform these duties. Digital transformation continues to create new opportunities for professional growth for team members, as we further implement the shift from paper to electronic filing, and subsequently repurpose existing resources to address present-day taxpayer needs. As part of that transformation, additional compensation is necessary to effectively recognize and address the new, required skillset. With the taxation of internet sales, the need for discovery has also increased which impacts the workload of existing team members.
 - 2 Digital Transformation and IT Costs Approximately 74% of the agency's operational costs consists of IT/Technology costs for GenTax, North Dakota Information Technology (NDIT) provided services. software and IT service providers. GenTax support is the "nerve center" of the agency along with Taxpayer Access Point (NDTAP) that allows taxpayers to interact with the agency, file electronically, and protect the data of the agency. GenTax was utilized in the Primary Residence Credit application process and data validations. The complexity and depth of GenTax requires ongoing support from FAST Enterprises (FAST) to maintain GenTax and NDTAP and to ensure we stay current with new technology, tools, and security protocols. The GenTax maintenance support is 54% of the agency's operating budget. In addition to GenTax costs, the IT fees paid to NDIT are 17% of the agency's operating budget to support the digital future of the agency. The remaining 3% is software costs to support the agency.
 - 3 Safeguarding Data and Fraud Protection Safeguarding data is an important piece of the IT infrastructure. With most taxpayers filing electronically, the agency must safeguard its physical documents as well as the IT systems where taxpayer data is stored. In addition, the increase in identity theft and fraud demand that the agency be proactive in continuing to find new ways to protect data. Safeguarding data is an investment in taxpayer trust, as a breach of security would result in damages that would far exceed any costs of implementing additional safety measures. It is critical to have adequate staff dedicated to developing new fraud detection programs, updating business rules necessary to combat the ever-changing fraudulent activities, and researching new ways to prevent identity theft and fraud for the taxpayers of North Dakota. Services provided by FAST Enterprises are also a critical component of this effort as they provide security updates to help respond to the latest fraud attacks.
 - 4 New/Changed Tax Types The potential addition of new tax types or changes to existing types creates two critical issues: 1) the need for additional staff to administer 2) technology enhancements or customizations to GenTax that wouldn't be covered under our maintenance contract and would need appropriated dollars to support the implementation and administration of any new tax types. (ie. marijuana, changes to oil taxation, etc.).
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Performance Measures

Homestead Property Tax Credit

The results of the Homestead Property Tax Credit program are measured by the number of qualifying applicants and dollars expended. Dollars expended are limited by statutory homestead maximum taxable value reductions for various income levels and a maximum renter's refund of \$400.

Disabled Veterans Property Tax Credit

The results of the Disabled Veterans Property tax credit program are measured by the number of qualifying applicants and dollars expended. Dollars expended are limited by the statutory maximum reduction of \$8,100 taxable value of the disabled veteran's homestead. The credit is limited to the percentage of the veteran's disability rating for service-connected disabilities as certified by the Department of Veterans Affairs for the purpose of applying for a property tax exemption.

Primary Residence Property Tax Credit

The results of the Primary Residence Property Tax Credit program are measured by the number of qualifying applicants and dollars expended, not to exceed the maximum credit of \$500 per household.

Program Statistical Data

Homestead Property Tax Credit

Payments for 2022 credits made in Fiscal Year (FY) 2023: 8,214 applicants qualified for credit for a total of \$7,425,515 (to counties and state medical center). Payments for 2022 renter's refund credits made in FY 2023: 2,162 applicants qualified for the refund program for a total of \$662,569.

Payments for 2023 credits made in FY 2024: 14,229 applicants qualified for credit for a total of \$19,523,578 (to counties and state medical center). Payments for 2023 renter's refund credits made in FY 2024: 2,394 applicants qualified for the refund program for a total of \$743,638.

Disabled Veterans Property Tax Credit

Payments for 2022 credits made in FY 2023: 5,513 disabled veterans qualified for credit for a total of \$8,324,663 (to counties and state medical center).

Payments for 2023 credits made in FY 2024: 5,960 disabled veterans qualified for credit for a total of \$9,318,894 (to counties and state medical center).

Primary Residence Property Tax Credit

Payments for the tax year ending in 2024 to be made in FY2025 are estimated for 134,933 eligible applicants resulting in projected payments to counties of \$67,466,500. The participation rate in the program for eligible homes was 92.31%. IT programing and marketing costs are estimated to be \$901,000 for the 2023-2025 biennium.

Explanation of Program Costs

The Office of State Tax Commissioner has 117 authorized Full Time Employees (FTEs) responsible for the administration of State of North Dakota tax laws.

The Salaries & Wages appropriations are used to recruit and retain customer service focused team members that educate taxpayers, assist taxpayers, and enhance compliance with the tax laws of the state.

The Operating appropriations are used in the day-to-day operations of the agency in support of taxpayer education and compliance with state tax laws.

Homestead Property Tax Credit

The Homestead Property Tax Credit program appropriations consist of reimbursement payments to counties for taxes & special assessment installments and direct payments for the Renter's Refund program for qualified taxpayers. Responsibilities for the program administration include certifying homestead tax credits for reimbursement to the State Treasurer for reimbursement to each county and certifying and paying each qualifying Renter's Refund application. The appropriation does not include any salary or operating costs of the agency in support of the program.

The original appropriation for the 2023-2025 biennium was \$18,900,000, increased by HB 1158 to \$72,400,000. The budget request for the 2025-2027 biennium is \$48,000,000.

Disabled Veterans Property Tax Credit

The Disabled Veterans Property Tax Credit program appropriations consist of reimbursement payments to counties for taxes for qualified taxpayers. Responsibilities for the program administration include certifying disabled veterans tax credits to the State Treasurer for reimbursement to each county. The appropriation does not include any salary or operating costs of the agency in support of the program.

The appropriation for the 2023-2025 biennium for the program was \$18,745,000. The budget request for the 2025-27 biennium is \$22,000,000.

Primary Residence Property Tax Credit

The Primary Residence Property Tax Credit program appropriations consist of reimbursement payments to counties for property taxes for qualified taxpayers. Responsibilities for the program administration include collecting taxpayer applications, verifying qualified applications, providing a list of qualified applicants to counties, certifying the Primary Residence property tax credits to the State Treasurer for reimbursement to each county.

The appropriation for the 2023-2025 biennium for the program was \$103,225, for state reimbursements and \$1,500,000 one-time funding for operating expenses related to information technology and advertising costs of the program. The budget request for the 2025-2027 biennium is \$77,500,000 for reimbursement payments to counties and does not include any salary or operating costs in support of the program.

Program Goals and Objectives

Homestead Property Tax Credit

The goal of the Homestead Property Tax Credit program is to ensure that all North Dakota residents who qualify for the program are made aware of it and receive the benefits to which they are entitled. The objectives are to assist elderly and disabled persons by reducing the property taxes and special assessments on homeowners' homesteads, and by refunding a portion of the rent paid by elderly and disabled persons who rent living quarters.

Disabled Veterans Property Tax Credit

The goal of the Disabled Veterans Property Tax Credit program is to ensure that all North Dakota disabled veterans who qualify for the program are made aware of it and receive the benefits to which they are entitled. The objectives are to assist disabled veterans or their un-remarried surviving spouses by reducing the property taxes on their homesteads.

Primary Residence Tax Credit

The goal of the Primary Residence Tax Credit program is to ensure that all North Dakota residents who qualify for the program are made aware of it and receive the benefits to which they are entitled. The objectives are to assist qualified residents by reducing the property taxes on homeowners' primary residence.

Budget Request Summary

1	2	3	4	5	6	
Object/Revenue	2019-21	2021-23	2023-25	2023-25	2023-25	
Description	Biennium	Biennium	Base Budget	Budget Changes	Total Budget	
	Expenditures	Appropriations	Request	Recommended	Request	
Code						
Agency Tax Commissioner						
Tax Department	127-015	27,220,890	32,444,404	33,046,622	2,204,320	35,250,942
Homestead Tax Credit	127-801	8,838,617	72,400,000	48,000,000	-	48,000,000
Disabled Veteran Credit	127-802	23,002,658	18,745,000	22,000,000	-	22,000,000
Primary Residence Tax Credit	127-803	-	104,725,000	77,500,000	-	77,500,000
TOTAL BY APPROPRIATION ORGS		\$59,062,165	\$228,314,404	\$180,546,622	\$2,204,320	\$182,750,942
Salaries and Wages	12710	20,115,488	23,325,034	25,295,031	511,800	25,806,831
Operating Expenses	12730	7,105,402	9,113,370	7,745,591	1,692,520	9,438,111
Capital Assets	12750	-	6,000	6,000	-	6,000
Property Tax Relief	12771	-	104,725,000	77,500,000	-	77,500,000
Homestead Tax Credit	12775	16,316,528	72,400,000	48,000,000	-	48,000,000
Disabled Veteran Credit	12777	15,524,747	18,745,000	22,000,000	-	22,000,000
TOTAL BY OBJECT SERIES		\$59,062,165	\$228,314,404	\$180,546,622	\$2,204,320	\$182,750,942
General	004	59,035,903	228,189,404	180,421,622	2,204,320	182,625,942
Federal	002	26,262	125,000	125,000	-	125,000
Special	003	-	-	-	-	-
TOTAL BY FUNDS		\$59,062,165	\$228,314,404	\$180,546,622	\$2,204,320	\$182,750,942
Total FTE		118.00	117.00	117.00	-	117.00

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Salaries and Wages - 12710						
Salaries - Permanent	511000	13,639,100	15,574,065	16,859,026	-	16,859,026
Salaries - Other	512000	-	-	-	511,800	511,800
Temporary Salaries	513000	308,756	257,719	257,719	-	257,719
Overtime	514000	36,382	-	-	-	-
Fringe Benefits	516000	6,131,249	7,493,250	8,178,286	-	8,178,286
Total Salaries and Wages		\$20,115,488	\$23,325,034	\$25,295,031	\$511,800	\$25,806,831
Operating Expenses - 12730						
Travel	521000	183,602	347,400	352,271	-	352,271
Supplies - IT Software	531000	130,516	132,000	122,000	-	122,000
Supply/Material - Professional	532000	71,228	134,900	134,900	-	134,900
Miscellaneous Supplies	535000	757	600	2,000	-	2,000
Office Supplies	536000	41,877	32,750	32,750	-	32,750
Postage	541000	606,300	437,959	438,859	-	438,859
Printing	542000	93,706	119,500	119,500	-	119,500
IT Equipment under \$5,000	551000	200,072	186,500	106,250	-	106,250
Office Equip & Furniture-Under	553000	65,593	75,500	65,500	-	65,500
Insurance	571000	13,643	15,000	15,000	-	15,000
Rentals/Leases-Equipment&Other	581000	35,709	35,000	35,000	-	35,000
Rentals/Leases - Bldg/Land	582000	81,733	695,689	695,689	37,330	733,019
Repairs	591000	62,064	67,352	70,152	-	70,152
IT - Data Processing	601000	1,058,385	1,320,000	1,320,000	455,190	1,775,190
IT - Communications	602000	130,582	174,480	174,480	-	174,480
IT Contractual Services and Re	603000	4,023,410	4,900,000	3,650,000	1,200,000	4,850,000
Professional Development	611000	190,756	222,840	218,740	-	218,740
Operating Fees and Services	621000	113,311	126,000	129,000	-	129,000
Professional Fees and Services	623000	2,159	89,900	63,500	-	63,500
Total Operating Expenses		\$7,105,402	\$9,113,370	\$7,745,591	\$1,692,520	\$9,438,111

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Capital Assets - 12750						
Equipment Over \$5000	691000	-	6,000	6,000	-	6,000
Total Capital Assets		-	\$6,000	\$6,000	-	\$6,000
Property Tax Relief - 12771						
Operating Fees and Services	621000	-	1,500,000	-	-	-
Grants, Benefits & Claims	712000	-	103,225,000	77,500,000	-	77,500,000
Total Property Tax Relief		-	\$104,725,000	\$77,500,000	-	\$77,500,000
Homestead Tax Credit - 12775						
Grants, Benefits & Claims	712000	16,263,492	72,400,000	48,000,000	-	48,000,000
Transfers Out	722000	53,037	-	-	-	-
Total Homestead Tax Credit		\$16,316,528	\$72,400,000	\$48,000,000	-	\$48,000,000
Disabled Veteran Credit - 12777						
Grants, Benefits & Claims	712000	15,468,291	18,745,000	22,000,000	-	22,000,000
Transfers Out	722000	56,456	-	-	-	-
Total Disabled Veteran Credit		\$15,524,747	\$18,745,000	\$22,000,000	-	\$22,000,000
Total		\$59,062,165	\$228,314,404	\$180,546,622	\$2,204,320	\$182,750,942

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Tax Department - 127-015						
Salaries and Wages - 12710						
Salaries - Permanent	511000	13,639,100	15,574,065	16,859,026	-	16,859,026
Salaries - Other	512000	-	-	-	511,800	511,800
Temporary Salaries	513000	308,756	257,719	257,719	-	257,719
Overtime	514000	36,382	-	-	-	-
Fringe Benefits	516000	6,131,249	7,493,250	8,178,286	-	8,178,286
Total Salaries and Wages		\$20,115,488	\$23,325,034	\$25,295,031	\$511,800	\$25,806,831
Operating Expenses - 12730						
Travel	521000	183,602	347,400	352,271	-	352,271
Supplies - IT Software	531000	130,516	132,000	122,000	-	122,000
Supply/Material - Professional	532000	71,228	134,900	134,900	-	134,900
Miscellaneous Supplies	535000	757	600	2,000	-	2,000
Office Supplies	536000	41,877	32,750	32,750	-	32,750
Postage	541000	606,300	437,959	438,859	-	438,859
Printing	542000	93,706	119,500	119,500	-	119,500
IT Equipment under \$5,000	551000	200,072	186,500	106,250	-	106,250
Office Equip & Furniture-Under	553000	65,593	75,500	65,500	-	65,500
Insurance	571000	13,643	15,000	15,000	-	15,000
Rentals/Leases-Equipment&Other	581000	35,709	35,000	35,000	-	35,000
Rentals/Leases - Bldg/Land	582000	81,733	695,689	695,689	37,330	733,019
Repairs	591000	62,064	67,352	70,152	-	70,152
IT - Data Processing	601000	1,058,385	1,320,000	1,320,000	455,190	1,775,190
IT - Communications	602000	130,582	174,480	174,480	-	174,480
IT Contractual Services and Re	603000	4,023,410	4,900,000	3,650,000	1,200,000	4,850,000
Professional Development	611000	190,756	222,840	218,740	-	218,740
Operating Fees and Services	621000	113,311	126,000	129,000	-	129,000
Professional Fees and Services	623000	2,159	89,900	63,500	-	63,500
Total Operating Expenses		\$7,105,402	\$9,113,370	\$7,745,591	\$1,692,520	\$9,438,111

127 Tax Commissioner

Agency 127

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Capital Assets - 12750						
Equipment Over \$5000	691000	-	6,000	6,000	-	6,000
Total Capital Assets		-	\$6,000	\$6,000	-	\$6,000
Total Tax Department		\$27,220,890	\$32,444,404	\$33,046,622	\$2,204,320	\$35,250,942
Homestead Tax Credit - 127-801						
Homestead Tax Credit - 12775						
Grants, Benefits & Claims	712000	8,785,580	72,400,000	48,000,000	-	48,000,000
Transfers Out	722000	53,037	-	-	-	-
Total Homestead Tax Credit		\$8,838,617	\$72,400,000	\$48,000,000	-	\$48,000,000
Total Homestead Tax Credit		\$8,838,617	\$72,400,000	\$48,000,000	-	\$48,000,000
Disabled Veteran Credit - 127-802						
Homestead Tax Credit - 12775						
Grants, Benefits & Claims	712000	7,477,911	-	-	-	-
Total Homestead Tax Credit		\$7,477,911	-	-	-	-
Disabled Veteran Credit - 12777						
Grants, Benefits & Claims	712000	15,468,291	18,745,000	22,000,000	-	22,000,000
Transfers Out	722000	56,456	-	-	-	-
Total Disabled Veteran Credit		\$15,524,747	\$18,745,000	\$22,000,000	-	\$22,000,000
Total Disabled Veteran Credit		\$23,002,658	\$18,745,000	\$22,000,000	-	\$22,000,000
Primary Residence Tax Credit - 127-803						
Property Tax Relief - 12771						
Operating Fees and Services	621000	-	1,500,000	-	-	-
Grants, Benefits & Claims	712000	-	103,225,000	77,500,000	-	77,500,000
Total Property Tax Relief		-	\$104,725,000	\$77,500,000	-	\$77,500,000
Total Primary Residence Tax Credit		-	\$104,725,000	\$77,500,000	-	\$77,500,000
Total		\$59,062,165	\$228,314,404	\$180,546,622	\$2,204,320	\$182,750,942

Detail by Fund Type and Fund

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
General - 004						
GENERAL FUND	001	59,035,903	228,189,404	180,421,622	2,204,320	182,625,942
Total General		\$59,035,903	\$228,189,404	\$180,421,622	\$2,204,320	\$182,625,942
Federal - 002						
MOTOR FUEL TAX GRANT	G0682	26,262	125,000	125,000	-	125,000
Total Federal		\$26,262	\$125,000	\$125,000	-	\$125,000
Total		\$59,062,165	\$228,314,404	\$180,546,622	\$2,204,320	\$182,750,942

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		205,241,089	25,037,312	(2,867,779)	-	-	-	-	-	-
GenTax Maintenance Support	Yes	01	-	-	-	1,200,000	-	-	-	-	-
NDIT Cost Increase and Additional Services	Yes	02	-	-	-	455,190	-	-	-	-	-
Salary Equity	No	03	-	-	-	511,800	-	-	-	-	-
Capitol Rent Increase	Yes	04	-	-	-	37,330	-	-	-	-	-
Total			205,241,089	25,037,312	(2,867,779)	2,204,320	-	-	-	-	-

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	6,000	-	-	-	(46,870,000)	-	180,546,622	117.00	-	117.00	Base Request
-	-	-	-	-	-	-	1,200,000	-	-	-	GenTax Maintenance Support
-	-	-	-	-	-	-	455,190	-	-	-	NDIT Cost Increase and Additional Services
-	-	-	-	-	-	-	511,800	-	-	-	Salary Equity
-	-	-	-	-	-	-	37,330	-	-	-	Capitol Rent Increase
-	6,000	-	-	-	(46,870,000)	-	182,750,942	117.00	-	117.00	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		2,204,320	-	-	2,204,320	0.00	1,692,520	-	-	1,692,520	0.00
01	GenTax Maintenance Support	1,200,000	-	-	1,200,000	0.00	1,200,000	-	-	1,200,000	0.00
02	NDIT Cost Increase and Additional Services	455,190	-	-	455,190	0.00	455,190	-	-	455,190	0.00
03	Salary Equity	511,800	-	-	511,800	0.00	-	-	-	-	0.00
04	Capitol Rent Increase	37,330	-	-	37,330	0.00	37,330	-	-	37,330	0.00

GenTax Maintenance Support (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	1,200,000	-	1,200,000	0.00	1,200,000	-	1,200,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	1,200,000	-	1,200,000	0.00	1,200,000	-	1,200,000	0.00

State Initiative:* Technology Investment

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Maintenance support for GenTax is included in the base budget at the 2023-2025 biennium’s rate of \$4.4 M for Level III maintenance support, less the 3% reduction. The base funding does not include planned service increases that are part of the maintenance contract with the software provider.

The total request for funding for the 2025-2027 biennium is \$1,200,000. This includes \$750,000 to reinstate 3% overall budget reduction and \$450,000 continues support at Level III for the 2025-2027 biennium. The total cost of GenTax for the 2025-2027 \$4,850,000.

Necessary resources for implementation (including FTE’s)*: Additional funding to support the agency.

127 Tax Commissioner

Agency 127

Are resources being redirected or are they new or additional (including FTE's)*: Funding requested supports and enhances the current tax administration efforts and support software at current service levels.

Who is served and impact of not funding*: Process improvements and efficiencies, stakeholder modernizations, improvement of citizen experience, and inefficiencies in tax administration.

NDIT Cost Increase and Additional Services (Priority: 02)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	455,190	-	455,190	0.00	455,190	-	455,190	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	455,190	-	455,190	0.00	455,190	-	455,190	0.00

State Initiative*: Technology Investment

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The agency is heavily dependent on technology as a result of efficiency driven efforts to encourage taxpayers to file electronically.

The agency utilizes technology and phone services provided by NDIT with those costs making up 17% of the 2023-2025 biennium operating costs. NDIT has increased rates resulting in a 31% increase for current services utilized.

The total request for the 2025-2027 biennium for NDIT provided services is \$455,190 and covers existing technology services where the rates have increased and adding two additional servers to support digital transformation.

\$53,759 to restore the 3% reduction.

\$332,671 funding to cover the costs increases from NDIT services not provided in the base budget.

\$68,760 for two additional servers provided by NDIT due to increased digital filings resulting in the need for increased computing resources to increase server capacity and enhanced efficiency.

Necessary resources for implementation (including FTE's)*: Additional funding to support the agency.

Are resources being redirected or are they new or additional (including FTE's)*: This is new funding that will be paid to NDIT.

127 Tax Commissioner

Agency 127

Who is served and impact of not funding*: Taxpayers and agency staff both utilized the technology services provided by NDI electronically, via phone, and in person visits to the agency. Not providing the funding will limit the digital transformation and reduce the efficiency of staff.

Salary Equity (Priority: 03)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	511,800	-	511,800	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	511,800	-	511,800	0.00	-	-	-	0.00

State Initiative*: Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Funding to support equity increases for critical positions that are at retention risk and present hiring challenges due to competitive disadvantages within state government. The specialized knowledge needed to administer the state's taxes and the ability to retain this knowledge and attract strong candidates to positions is critical to tax administration. The equity package from the 2023-2025 biennium was impactful to the agency staff, however the agency still lags behind agencies in compensation rates. The request for salary dollars to address equity for the 2025-2027 biennium is \$511,800.

Necessary resources for implementation (including FTE's)*: Additional funding for positions that have a high rate of competition within state government and private sector.

Are resources being redirected or are they new or additional (including FTE's)*: New salary funding.

Who is served and impact of not funding*: Allows the Office of State Tax Commissioner to compete to retain employees and seek quality candidates to lead tax administration efforts.

Capitol Rent Increase (Priority: 04)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	37,330	-	37,330	0.00	37,330	-	37,330	0.00

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Special	-	-	-	0.00	-	-	-	0.00
Total	37,330	-	37,330	0.00	37,330	-	37,330	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: With the implementation of the rent model in the 2023-2025 biennium the agency pays rent to Office of Management and Budget (OMB) for the space occupied in the Capitol tower. The total estimated rent to be paid to OMB for the 2025-2027 biennium is \$651,984. The funding request to reinstate the 3% reduction and increased rent rates for the 2025-2027 biennium paid to OMB is \$37,330.

\$20,910 to restore 3% reduction for Capitol tower rent paid to OMB

\$16,420 to cover 2.6% rent rate increases for Capitol tower rent paid to OMB for 2025-2027 biennium that was not included in the base budget.

Necessary resources for implementation (including FTE's)*: Rent increase paid to OMB for office and storage space in Capitol tower.

Are resources being redirected or are they new or additional (including FTE's)*: New due to 3% reduction and price per square foot increase in rent

Who is served and impact of not funding*: Allows the Office of State Tax Commissioner to serve taxpayers that visit the agency at the Capitol and team members of the agency.

Large IT Project Summary

Priority	Form Name	2023-25 Agency Request				2023-25 Executive Recommendation					
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
		-	-	-	-	0.00	262,753	-	5,000,000	5,262,753	1.00
05	Comprehensive Tax Information Portal	-	-	-	-	0.00	262,753	-	5,000,000	5,262,753	1.00

127 Tax Commissioner

Agency 127

Comprehensive Tax Information Portal (Priority: 05)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	262,753	-	262,753	1.00
Special	-	-	-	0.00	-	5,000,000	5,000,000	0.00
Total	-	-	-	0.00	262,753	5,000,000	5,262,753	1.00

State Initiative:* Technology Investment

Is this a Large IT project? Yes

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Funding for the creation of a comprehensive property tax educational portal to provided detailed property tax and other tax related information to the citizens of all North Dakota counties.

Necessary resources for implementation (including FTE's)*:

Are resources being redirected or are they new or additional (including FTE's)*:

Who is served and impact of not funding*:

Start Date (MM/DD/YYYY):

End Date (MM/DD/YYYY):

Replace existing application? No

Upgrade existing application? No

Development of new application? No

Anticipated Benefits*:

Project Risk*:

Issue/Solution*:

Equipment > \$5,000 Summary

	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
	Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
12700 - Tax Commissioner	-	-	6,000	-	6,000	-

Base Budget

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
High Speed Scanner	001	127-3150	12750	691000	5	1	6,000	-	-	6,000	-	6,000	-
Total										\$6,000		\$6,000	

Grants Summary

	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
		Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
12700 - Tax Commissioner	147,500,000	-	-	147,500,000	-	147,500,000	-

Base Budget

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	127-8050	12775	48,000,000	-	-	48,000,000	-	48,000,000	-
	001	127-8500	12777	22,000,000	-	-	22,000,000	-	22,000,000	-
	001	127-8525	12771	77,500,000	-	-	77,500,000	-	77,500,000	-
Total				\$147,500,000	-	-	\$147,500,000	-	\$147,500,000	-

General Fund Collections Summary

Account	Account Name	2019-21 Actual Collections	2021-23 Estimated Collections	2023-25 Estimated Collections
412000	General Sales and Use Tax	2,902,730	3,044,414	3,045,000
413000	Selective Sales and Use Tax	530,180	548,357	550,000
416000	Gross Receipts-Business Tax	948,862	827,224	800,000
420000	Business	216,975	218,200	220,000
Total		4,598,747	4,638,195	4,615,000

Multistate Tax Audit Fund

	2021-23	2023-25
Statutory Authority 57-59		
Beginning Fund Balance	-	-
Revenues and Transfers In	1,500,000	1,600,000
Total Financing	1,500,000	1,600,000
Expenditures and Transfers Out	(1,500,000)	(1,600,000)
Ending Fund Balance	-	-

Licensing, Regulation, and Inspection Summary

Description	Fund	Date of Last Change	2021-23 Estimated				
			Number of Items	Charge Per Item	Total Collections	Total Costs	Net Collections
Aviation Fuel Tax License	324		6	20	120	20	100
Liquified Petroleum Tax License	400		18	20	360	20	340
Motor Vehicle Fuel Tax License	400		30	20	600	20	580
Special Fuel Tax License	400		18	20	640	20	620
	400		-	-	-	-	-
Total			-	-	1,720	80	1,640

Description	Fund	Date of Last Change	2023-25 Estimated				
			Number of Items	Charge Per Item	Total Collections	Total Costs	Net Collections
Aviation Fuel Tax License	324		6	20	120	20	100
Liquified Petroleum Tax License	400		18	20	360	20	340
Motor Vehicle Fuel Tax License	400		30	20	600	20	580
Special Fuel Tax License	400		18	20	640	20	620
	400		-	-	-	-	-
Total			-	-	\$1,720	\$80	\$1,640

Special Funds Agency Summary

Highway Fund

	2021-23	2023-25
Beginning Fund Balance	119,816	119,816
Revenues and Net Transfers	-	-
Total Financing	119,816	119,816
Estimated Expenditures	-	-
Ending Fund Balance	119,816	119,816

Non-Game Wildlife Fund

	2021-23	2023-25
Beginning Fund Balance	775,374	775,374
Revenues and Net Transfers	-	-
Total Financing	775,374	775,374
Estimated Expenditures	-	-
Ending Fund Balance	775,374	775,374

Ag Products Utilization Fund

	2021-23	2023-25
Beginning Fund Balance	1,136,634	1,136,634
Revenues and Net Transfers	-	-
Total Financing	1,136,634	1,136,634
Estimated Expenditures	-	-
Ending Fund Balance	1,136,634	1,136,634

ORGAN/TISSUE TRANSPLANT FUND -

	2021-23	2023-25
Beginning Fund Balance	583,597	583,597
Revenues and Net Transfers	-	-
Total Financing	583,597	583,597
Estimated Expenditures	-	-
Ending Fund Balance	583,597	583,597

Aeronautics Commission

	2021-23	2023-25
Beginning Fund Balance	40,219,890	40,219,890
Revenues and Net Transfers	-	-
Total Financing	40,219,890	40,219,890
Estimated Expenditures	-	-
Ending Fund Balance	40,219,890	40,219,890

Agricultural Research Fund

	2021-23	2023-25
Beginning Fund Balance	10,613,651	10,613,651
Revenues and Net Transfers	-	-
Total Financing	10,613,651	10,613,651
Estimated Expenditures	-	-
Ending Fund Balance	10,613,651	10,613,651

Provider Assessment Fund

	2021-23	2023-25
Beginning Fund Balance	100,925,832	100,925,832
Revenues and Net Transfers	-	-
Total Financing	100,925,832	100,925,832
Estimated Expenditures	-	-
Ending Fund Balance	100,925,832	100,925,832

Jobs Training Program Fund

	2021-23	2023-25
Beginning Fund Balance	47,724,110	47,724,110
Revenues and Net Transfers	-	-
Total Financing	47,724,110	47,724,110
Estimated Expenditures	-	-
Ending Fund Balance	47,724,110	47,724,110

Highway Tax Distribution Fund

	2021-23	2023-25
Beginning Fund Balance	4,819,936,789	4,819,936,789
Revenues and Net Transfers	-	-
Total Financing	4,819,936,789	4,819,936,789
Estimated Expenditures	-	-
Ending Fund Balance	4,819,936,789	4,819,936,789

State Aid Distribution Fund

	2021-23	2023-25
Beginning Fund Balance	1,909,366,472	1,909,366,472
Revenues and Net Transfers	-	-
Total Financing	1,909,366,472	1,909,366,472
Estimated Expenditures	-	-
Ending Fund Balance	1,909,366,472	1,909,366,472

Sales And Use Tax Deposit Fund

	2021-23	2023-25
Beginning Fund Balance	2,311,300	2,311,300
Revenues and Net Transfers	-	-
Total Financing	2,311,300	2,311,300
Estimated Expenditures	-	-
Ending Fund Balance	2,311,300	2,311,300

Motor Fuel Cash Bond Dep. Fund

	2021-23	2023-25
Beginning Fund Balance	115,600	115,600
Revenues and Net Transfers	-	-
Total Financing	115,600	115,600
Estimated Expenditures	-	-
Ending Fund Balance	115,600	115,600

Financial Institution Tax Dist

	2021-23	2023-25
Beginning Fund Balance	145,005,518	145,005,518
Revenues and Net Transfers	-	-
Total Financing	145,005,518	145,005,518
Estimated Expenditures	-	-
Ending Fund Balance	145,005,518	145,005,518

Veterans Postwar Trust Fund

	2021-23	2023-25
Beginning Fund Balance	106,370	106,370
Revenues and Net Transfers	-	-
Total Financing	106,370	106,370
Estimated Expenditures	-	-
Ending Fund Balance	106,370	106,370

Prepaid Wireless 911 Fee Fund

	2021-23	2023-25
Beginning Fund Balance	10,234,978	10,234,978
Revenues and Net Transfers	-	-
Total Financing	10,234,978	10,234,978
Estimated Expenditures	-	-
Ending Fund Balance	10,234,978	10,234,978

Coal Severance Tax Distr Fund

	2021-23	2023-25
Beginning Fund Balance	574,911,166	574,911,166
Revenues and Net Transfers	-	-
Total Financing	574,911,166	574,911,166
Estimated Expenditures	-	-
Ending Fund Balance	574,911,166	574,911,166

Cigarette Tax Distribution Fun

	2021-23	2023-25
Beginning Fund Balance	53,938,387	53,938,387
Revenues and Net Transfers	-	-
Total Financing	53,938,387	53,938,387
Estimated Expenditures	-	-
Ending Fund Balance	53,938,387	53,938,387

Gas Tax Coll and Refunds Fund

	2021-23	2023-25
Beginning Fund Balance	5,344,630	5,344,630
Revenues and Net Transfers	-	-
Total Financing	5,344,630	5,344,630
Estimated Expenditures	-	-
Ending Fund Balance	5,344,630	5,344,630

Aviation Tax Coll and Refunds

	2021-23	2023-25
Beginning Fund Balance	41,534	41,534
Revenues and Net Transfers	-	-
Total Financing	41,534	41,534
Estimated Expenditures	-	-
Ending Fund Balance	41,534	41,534

Corp. Income Refund Reserv

	2021-23	2023-25
Beginning Fund Balance	45,093,154	45,093,154
Revenues and Net Transfers	-	-
Total Financing	45,093,154	45,093,154
Estimated Expenditures	-	-
Ending Fund Balance	45,093,154	45,093,154

Telecommunications Carriers

	2021-23	2023-25
Beginning Fund Balance	189,340,689	189,340,689
Revenues and Net Transfers	-	-
Total Financing	189,340,689	189,340,689
Estimated Expenditures	-	-
Ending Fund Balance	189,340,689	189,340,689

Individual Income Refund Reser

	2021-23	2023-25
Beginning Fund Balance	39,575,398	39,575,398
Revenues and Net Transfers	-	-
Total Financing	39,575,398	39,575,398
Estimated Expenditures	-	-
Ending Fund Balance	39,575,398	39,575,398

SP Fuels Tax Coll & Refund

	2021-23	2023-25
Beginning Fund Balance	767,776	767,776
Revenues and Net Transfers	-	-
Total Financing	767,776	767,776
Estimated Expenditures	-	-
Ending Fund Balance	767,776	767,776

Oil & Gas Prod Tax Distr Fund

	2021-23	2023-25
Beginning Fund Balance	15,803,433,761	15,803,433,761
Revenues and Net Transfers	-	-
Total Financing	15,803,433,761	15,803,433,761
Estimated Expenditures	-	-
Ending Fund Balance	15,803,433,761	15,803,433,761

Transmission Line Tax Distr

	2021-23	2023-25
Beginning Fund Balance	9,649,221	9,649,221
Revenues and Net Transfers	-	-
Total Financing	9,649,221	9,649,221
Estimated Expenditures	-	-
Ending Fund Balance	9,649,221	9,649,221

City Lodging Tax Suspense

	2021-23	2023-25
Beginning Fund Balance	68,233,757	68,233,757
Revenues and Net Transfers	-	-
Total Financing	68,233,757	68,233,757
Estimated Expenditures	-	-
Ending Fund Balance	68,233,757	68,233,757

City Sales Tax Suspense

	2021-23	2023-25
Beginning Fund Balance	4,533,627,424	4,533,627,424
Revenues and Net Transfers	-	-
Total Financing	4,533,627,424	4,533,627,424
Estimated Expenditures	-	-
Ending Fund Balance	4,533,627,424	4,533,627,424

City Motor Vehicle Rental Tax

	2021-23	2023-25
Beginning Fund Balance	2,435,550	2,435,550
Revenues and Net Transfers	-	-
Total Financing	2,435,550	2,435,550
Estimated Expenditures	-	-
Ending Fund Balance	2,435,550	2,435,550

City Restur. & Lodge Tax

	2021-23	2023-25
Beginning Fund Balance	145,831,482	145,831,482
Revenues and Net Transfers	-	-
Total Financing	145,831,482	145,831,482
Estimated Expenditures	-	-
Ending Fund Balance	145,831,482	145,831,482

Contributions Refund Reserve

	2021-23	2023-25
Beginning Fund Balance	1,324	1,324
Revenues and Net Transfers	-	-
Total Financing	1,324	1,324
Estimated Expenditures	-	-
Ending Fund Balance	1,324	1,324

Township Road & Bridge Fund

	2021-23	2023-25
Beginning Fund Balance	111,874,031	111,874,031
Revenues and Net Transfers	-	-
Total Financing	111,874,031	111,874,031
Estimated Expenditures	-	-
Ending Fund Balance	111,874,031	111,874,031

Ethanol Production Incentive

	2021-23	2023-25
Beginning Fund Balance	677,262	677,262
Revenues and Net Transfers	-	-
Total Financing	677,262	677,262
Estimated Expenditures	-	-
Ending Fund Balance	677,262	677,262

Tribal Sales Tax

	2021-23	2023-25
Beginning Fund Balance	642,963	642,963
Revenues and Net Transfers	-	-
Total Financing	642,963	642,963
Estimated Expenditures	-	-
Ending Fund Balance	642,963	642,963

Trees for ND Program Trust Fnd

	2021-23	2023-25
Beginning Fund Balance	784,285	784,285
Revenues and Net Transfers	-	-
Total Financing	784,285	784,285
Estimated Expenditures	-	-
Ending Fund Balance	784,285	784,285

Alcohol Fuel Tax Trust Fund

	2021-23	2023-25
Beginning Fund Balance	6,463,072	6,463,072
Revenues and Net Transfers	-	-
Total Financing	6,463,072	6,463,072
Estimated Expenditures	-	-
Ending Fund Balance	6,463,072	6,463,072

Coal Conversion Tax Trust Fund

	2021-23	2023-25
Beginning Fund Balance	731,798,432	731,798,432
Revenues and Net Transfers	-	-
Total Financing	731,798,432	731,798,432
Estimated Expenditures	-	-
Ending Fund Balance	731,798,432	731,798,432

Elec Generation & Transmission

	2021-23	2023-25
Beginning Fund Balance	199,695,294	199,695,294
Revenues and Net Transfers	-	-
Total Financing	199,695,294	199,695,294
Estimated Expenditures	-	-
Ending Fund Balance	199,695,294	199,695,294

Oil Ext. Tax Dev. Trust Fund

	2021-23	2023-25
Beginning Fund Balance	15,254,338,369	15,254,338,369
Revenues and Net Transfers	-	-
Total Financing	15,254,338,369	15,254,338,369
Estimated Expenditures	-	-
Ending Fund Balance	15,254,338,369	15,254,338,369

Estate Tax Distribution Fund

	2021-23	2023-25
Beginning Fund Balance	74,049,327	74,049,327
Revenues and Net Transfers	-	-
Total Financing	74,049,327	74,049,327
Estimated Expenditures	-	-
Ending Fund Balance	74,049,327	74,049,327

Multistate Tax Audit Fund

	2021-23	2023-25
Beginning Fund Balance	233,484	233,484
Revenues and Net Transfers	-	-
Total Financing	233,484	233,484
Estimated Expenditures	-	-
Ending Fund Balance	233,484	233,484

Strategic Investment Fund

	2021-23	2023-25
Beginning Fund Balance	-	-
Revenues and Net Transfers	-	-
Total Financing	-	-
Estimated Expenditures	-	5,000,000
Ending Fund Balance	-	(5,000,000)

Air Transportation Fund

	2021-23	2023-25
Beginning Fund Balance	4,719,781	4,719,781
Revenues and Net Transfers	-	-
Total Financing	4,719,781	4,719,781
Estimated Expenditures	-	-
Ending Fund Balance	4,719,781	4,719,781

County Aid Distribution Fund

	2021-23	2023-25
Beginning Fund Balance	1,124,106	1,124,106
Revenues and Net Transfers	-	-
Total Financing	1,124,106	1,124,106
Estimated Expenditures	-	-
Ending Fund Balance	1,124,106	1,124,106

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Agency Tax Commissioner						
Tax Department	127-015	27,220,890	32,444,404	33,046,622	8,791,324	41,837,946
Homestead Tax Credit	127-801	8,838,617	72,400,000	48,000,000	-	48,000,000
Disabled Veteran Credit	127-802	23,002,658	18,745,000	22,000,000	-	22,000,000
Primary Residence Tax Credit	127-803	-	104,725,000	77,500,000	-	77,500,000
TOTAL BY APPROPRIATION ORGS		\$59,062,165	\$228,314,404	\$180,546,622	\$8,791,324	\$189,337,946
Salaries and Wages	12710	20,115,488	23,325,034	25,295,031	2,098,804	27,393,835
Operating Expenses	12730	7,105,402	9,113,370	7,745,591	6,692,520	14,438,111
Capital Assets	12750	-	6,000	6,000	-	6,000
Property Tax Relief	12771	-	104,725,000	77,500,000	-	77,500,000
Homestead Tax Credit	12775	16,316,528	72,400,000	48,000,000	-	48,000,000
Disabled Veteran Credit	12777	15,524,747	18,745,000	22,000,000	-	22,000,000
TOTAL BY OBJECT SERIES		\$59,062,165	\$228,314,404	\$180,546,622	\$8,791,324	\$189,337,946
General	004	59,035,903	228,189,404	180,421,622	3,791,324	184,212,946
Federal	002	26,262	125,000	125,000	-	125,000
Special	003	-	-	-	5,000,000	5,000,000
TOTAL BY FUNDS		\$59,062,165	\$228,314,404	\$180,546,622	\$8,791,324	\$189,337,946
Total FTE		118.00	117.00	117.00	1.00	118.00

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Salaries and Wages - 12710						
Salaries - Permanent	511000	13,639,100	15,574,065	16,859,026	1,116,806	17,975,832
Temporary Salaries	513000	308,756	257,719	257,719	-	257,719
Overtime	514000	36,382	-	-	-	-
Fringe Benefits	516000	6,131,249	7,493,250	8,178,286	981,998	9,160,284
Total Salaries and Wages		\$20,115,488	\$23,325,034	\$25,295,031	\$2,098,804	\$27,393,835
Operating Expenses - 12730						
Travel	521000	183,602	347,400	352,271	-	352,271
Supplies - IT Software	531000	130,516	132,000	122,000	-	122,000
Supply/Material - Professional	532000	71,228	134,900	134,900	-	134,900
Miscellaneous Supplies	535000	757	600	2,000	-	2,000
Office Supplies	536000	41,877	32,750	32,750	-	32,750
Postage	541000	606,300	437,959	438,859	-	438,859
Printing	542000	93,706	119,500	119,500	-	119,500
IT Equipment under \$5,000	551000	200,072	186,500	106,250	-	106,250
Office Equip & Furniture-Under	553000	65,593	75,500	65,500	-	65,500
Insurance	571000	13,643	15,000	15,000	-	15,000
Rentals/Leases-Equipment&Other	581000	35,709	35,000	35,000	-	35,000
Rentals/Leases - Bldg/Land	582000	81,733	695,689	695,689	37,330	733,019
Repairs	591000	62,064	67,352	70,152	-	70,152
IT - Data Processing	601000	1,058,385	1,320,000	1,320,000	5,455,190	6,775,190
IT - Communications	602000	130,582	174,480	174,480	-	174,480
IT Contractual Services and Re	603000	4,023,410	4,900,000	3,650,000	1,200,000	4,850,000
Professional Development	611000	190,756	222,840	218,740	-	218,740
Operating Fees and Services	621000	113,311	126,000	129,000	-	129,000
Professional Fees and Services	623000	2,159	89,900	63,500	-	63,500
Total Operating Expenses		\$7,105,402	\$9,113,370	\$7,745,591	\$6,692,520	\$14,438,111
Capital Assets - 12750						
Equipment Over \$5000	691000	-	6,000	6,000	-	6,000
Total Capital Assets		-	\$6,000	\$6,000	-	\$6,000

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Property Tax Relief - 12771						
Operating Fees and Services	621000	-	1,500,000	-	-	-
Grants, Benefits & Claims	712000	-	103,225,000	77,500,000	-	77,500,000
Total Property Tax Relief		-	\$104,725,000	\$77,500,000	-	\$77,500,000
Homestead Tax Credit - 12775						
Grants, Benefits & Claims	712000	16,263,492	72,400,000	48,000,000	-	48,000,000
Transfers Out	722000	53,037	-	-	-	-
Total Homestead Tax Credit		\$16,316,528	\$72,400,000	\$48,000,000	-	\$48,000,000
Disabled Veteran Credit - 12777						
Grants, Benefits & Claims	712000	15,468,291	18,745,000	22,000,000	-	22,000,000
Transfers Out	722000	56,456	-	-	-	-
Total Disabled Veteran Credit		\$15,524,747	\$18,745,000	\$22,000,000	-	\$22,000,000
Total		\$59,062,165	\$228,314,404	\$180,546,622	\$8,791,324	\$189,337,946

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Tax Department - 127-015						
Salaries and Wages - 12710						
Salaries - Permanent	511000	13,639,100	15,574,065	16,859,026	1,116,806	17,975,832
Temporary Salaries	513000	308,756	257,719	257,719	-	257,719
Overtime	514000	36,382	-	-	-	-
Fringe Benefits	516000	6,131,249	7,493,250	8,178,286	981,998	9,160,284
Total Salaries and Wages		\$20,115,488	\$23,325,034	\$25,295,031	\$2,098,804	\$27,393,835
Operating Expenses - 12730						
Travel	521000	183,602	347,400	352,271	-	352,271
Supplies - IT Software	531000	130,516	132,000	122,000	-	122,000
Supply/Material - Professional	532000	71,228	134,900	134,900	-	134,900
Miscellaneous Supplies	535000	757	600	2,000	-	2,000
Office Supplies	536000	41,877	32,750	32,750	-	32,750
Postage	541000	606,300	437,959	438,859	-	438,859
Printing	542000	93,706	119,500	119,500	-	119,500
IT Equipment under \$5,000	551000	200,072	186,500	106,250	-	106,250
Office Equip & Furniture-Under	553000	65,593	75,500	65,500	-	65,500
Insurance	571000	13,643	15,000	15,000	-	15,000
Rentals/Leases-Equipment&Other	581000	35,709	35,000	35,000	-	35,000
Rentals/Leases - Bldg/Land	582000	81,733	695,689	695,689	37,330	733,019
Repairs	591000	62,064	67,352	70,152	-	70,152
IT - Data Processing	601000	1,058,385	1,320,000	1,320,000	5,455,190	6,775,190
IT - Communications	602000	130,582	174,480	174,480	-	174,480
IT Contractual Services and Re	603000	4,023,410	4,900,000	3,650,000	1,200,000	4,850,000
Professional Development	611000	190,756	222,840	218,740	-	218,740
Operating Fees and Services	621000	113,311	126,000	129,000	-	129,000
Professional Fees and Services	623000	2,159	89,900	63,500	-	63,500
Total Operating Expenses		\$7,105,402	\$9,113,370	\$7,745,591	\$6,692,520	\$14,438,111

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Capital Assets - 12750						
Equipment Over \$5000	691000	-	6,000	6,000	-	6,000
Total Capital Assets		-	\$6,000	\$6,000	-	\$6,000
Total Tax Department		\$27,220,890	\$32,444,404	\$33,046,622	\$8,791,324	\$41,837,946
Homestead Tax Credit - 127-801						
Homestead Tax Credit - 12775						
Grants, Benefits & Claims	712000	8,785,580	72,400,000	48,000,000	-	48,000,000
Transfers Out	722000	53,037	-	-	-	-
Total Homestead Tax Credit		\$8,838,617	\$72,400,000	\$48,000,000	-	\$48,000,000
Total Homestead Tax Credit		\$8,838,617	\$72,400,000	\$48,000,000	-	\$48,000,000
Disabled Veteran Credit - 127-802						
Homestead Tax Credit - 12775						
Grants, Benefits & Claims	712000	7,477,911	-	-	-	-
Total Homestead Tax Credit		\$7,477,911	-	-	-	-
Disabled Veteran Credit - 12777						
Grants, Benefits & Claims	712000	15,468,291	18,745,000	22,000,000	-	22,000,000
Transfers Out	722000	56,456	-	-	-	-
Total Disabled Veteran Credit		\$15,524,747	\$18,745,000	\$22,000,000	-	\$22,000,000
Total Disabled Veteran Credit		\$23,002,658	\$18,745,000	\$22,000,000	-	\$22,000,000
Primary Residence Tax Credit - 127-803						
Property Tax Relief - 12771						
Operating Fees and Services	621000	-	1,500,000	-	-	-
Grants, Benefits & Claims	712000	-	103,225,000	77,500,000	-	77,500,000
Total Property Tax Relief		-	\$104,725,000	\$77,500,000	-	\$77,500,000
Total Primary Residence Tax Credit		-	\$104,725,000	\$77,500,000	-	\$77,500,000
Total		\$59,062,165	\$228,314,404	\$180,546,622	\$8,791,324	\$189,337,946

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
General - 004						
GENERAL FUND	001	59,035,903	228,189,404	180,421,622	3,791,324	184,212,946
Total General		\$59,035,903	\$228,189,404	\$180,421,622	\$3,791,324	\$184,212,946
Federal - 002						
MOTOR FUEL TAX GRANT	G0682	26,262	125,000	125,000	-	125,000
Total Federal		\$26,262	\$125,000	\$125,000	-	\$125,000
Special - 003						
Strategic Investment Fund	493	-	-	-	5,000,000	5,000,000
Total Special		-	-	-	\$5,000,000	\$5,000,000
Total		\$59,062,165	\$228,314,404	\$180,546,622	\$8,791,324	\$189,337,946

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		205,241,089	26,873,363	(2,867,779)	-	-	-	-	-	-
GenTax Maintenance Support	Yes	01	-	-	-	1,200,000	-	-	-	-	-
NDIT Cost Increase and Additional Services	Yes	02	-	-	-	455,190	-	-	-	-	-
Capitol Rent Increase	Yes	04	-	-	-	37,330	-	-	-	-	-
Comprehensive Tax Information Portal	Yes	05	-	-	-	-	5,262,753	-	-	-	-
Total			205,241,089	26,873,363	(2,867,779)	1,692,520	5,262,753	-	-	-	-

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	IT Equipment \$5,000 Base (4100)	IT Equipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	6,000	-	-	-	(46,870,000)	-	180,546,622	117.00	-	117.00	Base Request
-	-	-	-	-	-	-	1,200,000	-	-	-	GenTax Maintenance Support
-	-	-	-	-	-	-	455,190	-	-	-	NDIT Cost Increase and Additional Services
-	-	-	-	-	-	-	511,800	-	-	-	Salary Equity
-	-	-	-	-	-	-	37,330	-	-	-	Capitol Rent Increase
-	6,000	-	-	-	(46,870,000)	-	182,750,942	117.00	-	117.00	Total

Statutory Authority

North Dakota Century Code Sections 12-59, 37-19.1, 28-32-31, 40-51.2, 40-47-01.1, 54-57-03, and 61-03-22.

Agency Description

The Office of Administrative Hearings (OAH) is an executive branch agency that provides independent administrative law judges to preside over state and local administrative hearings and related proceedings. Hearings are conducted under authority from the Administrative Agencies Practices Act (North Dakota Century Code Chapter 28-32), North Dakota Century Code Chapter 54-57, specific agency statutes, agency procedural rules, and the Uniform Rules of Administrative Procedure for Adjudicative Proceedings (ND Admin. Code article 98-02).

Agency Mission Statement

To resolve administrative disputes through holding fair and impartial hearings and issuing reasoned and timely decisions.

Major Accomplishments

- 1 Continued active participation in national administrative law judge and hearing officer organizations, including the National Association of Hearing Officials, the National Association of Administrative Law Judiciary, and the Central Panel Directors Conference.
- 2 Worked with WSI to jointly report case processing statistical information to the legislative management and state advisory council each quarter.

Critical Issues

- 1 The scope of OAH jurisdiction (expansion of jurisdiction), i.e., whether independent ALJs should be required for other state agencies besides those now under OAH jurisdiction, continues to be an issue. Legislation has been introduced in the Legislative Assembly over the years to require some exempt agencies to use OAH. A successful initiated measure in 2008 required Workforce Safety and Insurance (WSI) to use OAH. Legislation has been passed to expand OAH jurisdiction for some local entities. OAH is not proposing any legislation for expansion of jurisdiction; however, OAH needs to continue to be concerned about whether voluntary agency users will continue to use OAH.
- 2 A continuing critical issue is whether OAH ALJs should issue final decisions for more agency hearings. OAH now issues final decisions for approximately 50.0 percent of its hearings
- 3 The third critical issue is whether parties to administrative hearings ought to be able to disqualify a designated ALJ or hearing officer once without showing cause for disqualification.

Performance Measures

OAH performance measures are case processing guidelines, measuring the length of time to “process” various components of administrative proceedings and have been implemented for all agencies for which OAH conducts hearings. Although performance measures for conducting administrative hearings are a helpful management tool, because of the inherent variability in hearings, they should be considered as guidelines and not strict performance measures. See 2021-2023 Office of Administrative Hearings Biennial Report for the most recent OAH ALJ performance data.

Performance measures were implemented in 2007 for all agencies for which OAH conducts hearings. WSI performance measures were put into place on August 1, 2008.

Program Statistical Data

OAH has provided administrative law judges for over 100 government agencies and entities since 1991. To preside over this caseload, OAH uses three permanent, full-time ALJs and four contract ALJs on an as-needed basis.

Since 2019, OAH has averaged 426 requests per year, and is currently on pace to reach 475+ requests for the 2024 calendar year, having received 251 requests through June 2024. The breakdowns are as follows:

- 2019 – 482;
- 2020 – 432;
- 2021 – 364;
- 2022 – 404;
- 2023 – 446; and
- 2024 – through June 30, 2024 - 251.

Requests from WSI have been decreasing in recent years, with 105 to 110 cases expected for 2024. Department of Health and Human Services requests have been rising since 2021, with an anticipated 340 to 360 cases for 2024. In previous years, the Public Service Commission remained steady at 10 to 20 cases per year. 2024 has seen a decline in PSC requests, with an estimated 5 to 10 cases expected for the year.

Explanation of Program Costs

OAH has one cost center for providing hearing officer services to its client agencies with permanent, full-time ALJs and contract ALJs. Contract ALJs are used to provide services on an as-needed basis, primarily to WSI.

Program Goals and Objectives

OAH has only one major program, to provide administrative hearings. The agency's mission, goals, and functions are carried out in this program, which includes ALJ and related support services as well as administration, finance and budget, information systems, personnel, and payroll matters.

Budget Request Summary

1	2	3	4	5	6	
Object/Revenue	2019-21	2021-23	2023-25	2023-25	2023-25	
Description	Biennium	Biennium	Base Budget	Budget Changes	Total Budget	
	Expenditures	Appropriations	Request	Recommended	Request	
Code						
Agency Administrative Hearings						
Office of Administrative Hearings	140-100	2,031,046	3,000,409	3,057,789	16,372	3,074,161
TOTAL BY APPROPRIATION ORGS		\$2,031,046	\$3,000,409	\$3,057,789	\$16,372	\$3,074,161
American Rescue Plan Act	14078	2,800	-	-	-	-
Salaries and Wages	14010	1,292,865	1,418,017	1,489,410	5,500	1,494,910
Operating Expenses	14030	735,381	1,582,392	1,568,379	10,872	1,579,251
TOTAL BY OBJECT SERIES		\$2,031,046	\$3,000,409	\$3,057,789	\$16,372	\$3,074,161
General	004	-	-	-	-	-
Federal	002	-	-	-	-	-
Special	003	2,031,046	3,000,409	3,057,789	16,372	3,074,161
TOTAL BY FUNDS		\$2,031,046	\$3,000,409	\$3,057,789	\$16,372	\$3,074,161
Total FTE		5.00	5.00	5.00	-	5.00

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
American Rescue Plan Act - 14078						
Supplies - IT Software	531000	270	-	-	-	-
IT Contractual Services and Re	603000	2,530	-	-	-	-
Total American Rescue Plan Act		\$2,800	-	-	-	-
Salaries and Wages - 14010						
Salaries - Permanent	511000	933,296	1,014,212	1,067,486	-	1,067,486
Temporary Salaries	513000	-	-	-	2,750	2,750
Overtime	514000	-	-	-	2,750	2,750
Fringe Benefits	516000	359,569	403,805	421,924	-	421,924
Total Salaries and Wages		\$1,292,865	\$1,418,017	\$1,489,410	\$5,500	\$1,494,910
Operating Expenses - 14030						
Travel	521000	12,777	35,025	35,025	-	35,025
Supplies - IT Software	531000	7,764	24,990	24,990	-	24,990
Supply/Material - Professional	532000	-	2,000	2,000	-	2,000
Miscellaneous Supplies	535000	6,766	9,000	9,000	-	9,000
Office Supplies	536000	3,455	6,500	6,500	-	6,500
Postage	541000	9,610	10,650	10,650	-	10,650
Printing	542000	910	4,400	4,400	-	4,400
IT Equipment under \$5,000	551000	-	3,000	3,000	-	3,000
Other Equipment under \$5,000	552000	-	1,000	1,000	-	1,000
Office Equip & Furniture-Under	553000	798	14,842	14,842	-	14,842
Utilities	561000	249	400	400	-	400
Insurance	571000	1,576	2,050	2,050	-	2,050
Rentals/Leases-Equipment&Other	581000	3,964	5,000	5,000	-	5,000
Rentals/Leases - Bldg/Land	582000	82,977	89,632	89,632	-	89,632
Repairs	591000	1,332	3,350	3,350	-	3,350
IT - Data Processing	601000	67,236	70,421	79,070	10,872	89,942
IT - Communications	602000	5,579	10,000	10,000	-	10,000

140 Administrative Hearings

Agency 140

Detail by Financial Class and Account

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
IT Contractual Services and Re	603000	(704)	11,200	11,200	-	11,200
Professional Development	611000	8,413	15,760	15,760	-	15,760
Operating Fees and Services	621000	1,072	6,700	6,700	-	6,700
Professional Fees and Services	623000	521,609	1,256,472	1,233,810	-	1,233,810
Total Operating Expenses		\$735,381	\$1,582,392	\$1,568,379	\$10,872	\$1,579,251
Total		\$2,031,046	\$3,000,409	\$3,057,789	\$16,372	\$3,074,161

140 Administrative Hearings

Agency 140

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Office of Administrative Hearings - 140-100						
Salaries and Wages - 14010						
Salaries - Permanent	511000	933,296	1,014,212	1,067,486	-	1,067,486
Temporary Salaries	513000	-	-	-	2,750	2,750
Overtime	514000	-	-	-	2,750	2,750
Fringe Benefits	516000	359,569	403,805	421,924	-	421,924
Total Salaries and Wages		\$1,292,865	\$1,418,017	\$1,489,410	\$5,500	\$1,494,910
Operating Expenses - 14030						
Travel	521000	12,777	35,025	35,025	-	35,025
Supplies - IT Software	531000	7,764	24,990	24,990	-	24,990
Supply/Material - Professional	532000	-	2,000	2,000	-	2,000
Miscellaneous Supplies	535000	6,766	9,000	9,000	-	9,000
Office Supplies	536000	3,455	6,500	6,500	-	6,500
Postage	541000	9,610	10,650	10,650	-	10,650
Printing	542000	910	4,400	4,400	-	4,400
IT Equipment under \$5,000	551000	-	3,000	3,000	-	3,000
Other Equipment under \$5,000	552000	-	1,000	1,000	-	1,000
Office Equip & Furniture-Under	553000	798	14,842	14,842	-	14,842
Utilities	561000	249	400	400	-	400
Insurance	571000	1,576	2,050	2,050	-	2,050
Rentals/Leases-Equipment&Other	581000	3,964	5,000	5,000	-	5,000
Rentals/Leases - Bldg/Land	582000	82,977	89,632	89,632	-	89,632
Repairs	591000	1,332	3,350	3,350	-	3,350
IT - Data Processing	601000	67,236	70,421	79,070	10,872	89,942
IT - Communications	602000	5,579	10,000	10,000	-	10,000
IT Contractual Services and Re	603000	(704)	11,200	11,200	-	11,200
Professional Development	611000	8,413	15,760	15,760	-	15,760
Operating Fees and Services	621000	1,072	6,700	6,700	-	6,700

140 Administrative Hearings

Agency 140

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Professional Fees and Services	623000	521,609	1,256,472	1,233,810	-	1,233,810
Total Operating Expenses		\$735,381	\$1,582,392	\$1,568,379	\$10,872	\$1,579,251
American Rescue Plan Act - 14078						
Supplies - IT Software	531000	270	-	-	-	-
IT Contractual Services and Re	603000	2,530	-	-	-	-
Total American Rescue Plan Act		\$2,800	-	-	-	-
Total Office of Administrative Hearings		\$2,031,046	\$3,000,409	\$3,057,789	\$16,372	\$3,074,161
Total		\$2,031,046	\$3,000,409	\$3,057,789	\$16,372	\$3,074,161

140 Administrative Hearings

Agency 140

Detail by Fund Type and Fund

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Special - 003						
Administrative Hearings Fund	266	2,031,046	3,000,409	3,057,789	16,372	3,074,161
Total Special		\$2,031,046	\$3,000,409	\$3,057,789	\$16,372	\$3,074,161
Total		\$2,031,046	\$3,000,409	\$3,057,789	\$16,372	\$3,074,161

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		1,582,392	1,489,410	(14,013)	-	-	-	-	-	-
IT - Data Processing	Yes	01	-	-	-	10,872	-	-	-	-	-
Temporary Salaries	Yes	02	-	-	-	2,750	-	-	-	-	-
Overtime	Yes	03	-	-	-	2,750	-	-	-	-	-
Total			1,582,392	1,489,410	(14,013)	16,372	-	-	-	-	-

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	3,057,789	5.00	-	5.00	Base Request
-	-	-	-	-	-	-	10,872	-	-	-	IT - Data Processing
-	-	-	-	-	-	-	2,750	-	-	-	Temporary Salaries
-	-	-	-	-	-	-	2,750	-	-	-	Overtime
-	-	-	-	-	-	-	3,074,161	5.00	-	5.00	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		-	-	16,372	16,372	0.00	-	-	16,372	16,372	0.00
01	IT - Data Processing	-	-	10,872	10,872	0.00	-	-	10,872	10,872	0.00
02	Temporary Salaries	-	-	2,750	2,750	0.00	-	-	2,750	2,750	0.00
03	Overtime	-	-	2,750	2,750	0.00	-	-	2,750	2,750	0.00

IT - Data Processing (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	10,872	-	10,872	0.00	10,872	-	10,872	0.00
Total	10,872	-	10,872	0.00	10,872	-	10,872	0.00

State Initiative:* Reinventing Government

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: OAH has been advised by NDIT it will need to utilize a dedicated application server for our mission-critical application on the next update, to occur before fall of 2025.

Necessary resources for implementation (including FTE's)*: Dedicated application server, provided and managed by NDIT. Expected cost of \$453 per month.

Are resources being redirected or are they new or additional (including FTE's)*: New - OAH is currently using a shared application server.

Who is served and impact of not funding*: OAH serves North Dakota by providing administrative hearings and related services to its citizens, businesses, and other entities, as required by law. Not funding the increase would impact timely provision of the required services.

140 Administrative Hearings

Agency 140

Temporary Salaries (Priority: 02)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	2,750	-	2,750	0.00	2,750	-	2,750	0.00
Total	2,750	-	2,750	0.00	2,750	-	2,750	0.00

State Initiative:* Reinventing Government

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Restore appropriation to 2023-25 levels. Original temporary salaries funding were absorbed into benefits to reduce impact of 2023 SB 2015.

Necessary resources for implementation (including FTE's)*: Temporary staffing, as needed.

Are resources being redirected or are they new or additional (including FTE's)*: New, due to 2023-25 temporary salaries funding being absorbed into benefits to reduce impact of 2023 SB 2015.

Who is served and impact of not funding*: OAH serves North Dakota by providing administrative hearings and related services to its citizens, businesses, and other entities, as required by law. Not funding the increase would impact timely provision of the required services.

Overtime (Priority: 03)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	2,750	-	2,750	0.00	2,750	-	2,750	0.00
Total	2,750	-	2,750	0.00	2,750	-	2,750	0.00

State Initiative:* Reinventing Government

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Restore appropriation to 2023-25 levels. Original overtime funding absorbed into benefits to reduce impact of 2023 SB 2015.

Necessary resources for implementation (including FTE's)*: Staff to work overtime, as needed.

Are resources being redirected or are they new or additional (including FTE's)*: New, due to 2023-25 overtime funding being absorbed into benefits to reduce impact of 2023 SB 2015.

Who is served and impact of not funding*: OAH serves North Dakota by providing administrative hearings and related services to its citizens, businesses, and other entities, as required by law. Not funding the increase would impact timely provision of the required services.

Administrative Hearings Fund

	2021-23	2023-25
Statutory Authority North Dakota Century Code Sections 12-59, 37-19.1, 28-32-31, 40-51.2, 40-47-01.1, 54-57-03, and 61-03-22.		
Beginning Fund Balance	268,190	64,694
Revenues and Transfers In	1,801,649	2,220,637
Total Financing	2,069,839	2,285,331
Expenditures and Transfers Out	(2,005,145)	(2,129,293)
Ending Fund Balance	64,694	156,038

Special Funds Agency Summary Administrative Hearings Fund

	2021-23	2023-25
Beginning Fund Balance	191,149	993,190
Revenues and Net Transfers	1,801,649	2,220,637
Total Financing	1,992,798	3,213,827
Estimated Expenditures	999,608	3,175,955
Ending Fund Balance	993,190	37,872

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description		Biennium	Biennium	Base Budget	Budget Changes	Total Budget
Code		Expenditures	Appropriations	Recommended	Recommended	Recommended
Agency Administrative Hearings						
Office of Administrative Hearings	140-100	2,031,046	3,000,409	3,057,789	118,166	3,175,955
TOTAL BY APPROPRIATION ORGS		\$2,031,046	\$3,000,409	\$3,057,789	\$118,166	\$3,175,955
American Rescue Plan Act	14078	2,800	-	-	-	-
Salaries and Wages	14010	1,292,865	1,418,017	1,489,410	107,294	1,596,704
Operating Expenses	14030	735,381	1,582,392	1,568,379	10,872	1,579,251
TOTAL BY OBJECT SERIES		\$2,031,046	\$3,000,409	\$3,057,789	\$118,166	\$3,175,955
General	004	-	-	-	-	-
Federal	002	-	-	-	-	-
Special	003	2,031,046	3,000,409	3,057,789	118,166	3,175,955
TOTAL BY FUNDS		\$2,031,046	\$3,000,409	\$3,057,789	\$118,166	\$3,175,955
Total FTE		5.00	5.00	5.00	-	5.00

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
American Rescue Plan Act - 14078						
Supplies - IT Software	531000	270	-	-	-	-
IT Contractual Services and Re	603000	2,530	-	-	-	-
Total American Rescue Plan Act		\$2,800	-	-	-	-
Salaries and Wages - 14010						
Salaries - Permanent	511000	933,296	1,014,212	1,067,486	59,353	1,126,839
Temporary Salaries	513000	-	-	-	2,750	2,750
Overtime	514000	-	-	-	2,750	2,750
Fringe Benefits	516000	359,569	403,805	421,924	42,441	464,365
Total Salaries and Wages		\$1,292,865	\$1,418,017	\$1,489,410	\$107,294	\$1,596,704
Operating Expenses - 14030						
Travel	521000	12,777	35,025	35,025	-	35,025
Supplies - IT Software	531000	7,764	24,990	24,990	-	24,990
Supply/Material - Professional	532000	-	2,000	2,000	-	2,000
Miscellaneous Supplies	535000	6,766	9,000	9,000	-	9,000
Office Supplies	536000	3,455	6,500	6,500	-	6,500
Postage	541000	9,610	10,650	10,650	-	10,650
Printing	542000	910	4,400	4,400	-	4,400
IT Equipment under \$5,000	551000	-	3,000	3,000	-	3,000
Other Equipment under \$5,000	552000	-	1,000	1,000	-	1,000
Office Equip & Furniture-Under	553000	798	14,842	14,842	-	14,842
Utilities	561000	249	400	400	-	400
Insurance	571000	1,576	2,050	2,050	-	2,050
Rentals/Leases-Equipment&Other	581000	3,964	5,000	5,000	-	5,000
Rentals/Leases - Bldg/Land	582000	82,977	89,632	89,632	-	89,632
Repairs	591000	1,332	3,350	3,350	-	3,350
IT - Data Processing	601000	67,236	70,421	79,070	10,872	89,942
IT - Communications	602000	5,579	10,000	10,000	-	10,000
IT Contractual Services and Re	603000	(704)	11,200	11,200	-	11,200
Professional Development	611000	8,413	15,760	15,760	-	15,760

Recommendation - Detail by Financial Class and Account

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Operating Fees and Services	621000	1,072	6,700	6,700	-	6,700
Professional Fees and Services	623000	521,609	1,256,472	1,233,810	-	1,233,810
Total Operating Expenses		\$735,381	\$1,582,392	\$1,568,379	\$10,872	\$1,579,251
Total		\$2,031,046	\$3,000,409	\$3,057,789	\$118,166	\$3,175,955

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Office of Administrative Hearings - 140-100						
Salaries and Wages - 14010						
Salaries - Permanent	511000	933,296	1,014,212	1,067,486	59,353	1,126,839
Temporary Salaries	513000	-	-	-	2,750	2,750
Overtime	514000	-	-	-	2,750	2,750
Fringe Benefits	516000	359,569	403,805	421,924	42,441	464,365
Total Salaries and Wages		\$1,292,865	\$1,418,017	\$1,489,410	\$107,294	\$1,596,704
Operating Expenses - 14030						
Travel	521000	12,777	35,025	35,025	-	35,025
Supplies - IT Software	531000	7,764	24,990	24,990	-	24,990
Supply/Material - Professional	532000	-	2,000	2,000	-	2,000
Miscellaneous Supplies	535000	6,766	9,000	9,000	-	9,000
Office Supplies	536000	3,455	6,500	6,500	-	6,500
Postage	541000	9,610	10,650	10,650	-	10,650
Printing	542000	910	4,400	4,400	-	4,400
IT Equipment under \$5,000	551000	-	3,000	3,000	-	3,000
Other Equipment under \$5,000	552000	-	1,000	1,000	-	1,000
Office Equip & Furniture-Under	553000	798	14,842	14,842	-	14,842
Utilities	561000	249	400	400	-	400
Insurance	571000	1,576	2,050	2,050	-	2,050
Rentals/Leases-Equipment&Other	581000	3,964	5,000	5,000	-	5,000
Rentals/Leases - Bldg/Land	582000	82,977	89,632	89,632	-	89,632
Repairs	591000	1,332	3,350	3,350	-	3,350
IT - Data Processing	601000	67,236	70,421	79,070	10,872	89,942
IT - Communications	602000	5,579	10,000	10,000	-	10,000
IT Contractual Services and Re	603000	(704)	11,200	11,200	-	11,200
Professional Development	611000	8,413	15,760	15,760	-	15,760
Operating Fees and Services	621000	1,072	6,700	6,700	-	6,700
Professional Fees and Services	623000	521,609	1,256,472	1,233,810	-	1,233,810
Total Operating Expenses		\$735,381	\$1,582,392	\$1,568,379	\$10,872	\$1,579,251

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
American Rescue Plan Act - 14078						
Supplies - IT Software	531000	270	-	-	-	-
IT Contractual Services and Re	603000	2,530	-	-	-	-
Total American Rescue Plan Act		\$2,800	-	-	-	-
Total Office of Administrative Hearings		\$2,031,046	\$3,000,409	\$3,057,789	\$118,166	\$3,175,955
Total		\$2,031,046	\$3,000,409	\$3,057,789	\$118,166	\$3,175,955

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Special - 003						
Administrative Hearings Fund	266	2,031,046	3,000,409	3,057,789	118,166	3,175,955
Total Special		\$2,031,046	\$3,000,409	\$3,057,789	\$118,166	\$3,175,955
Total		\$2,031,046	\$3,000,409	\$3,057,789	\$118,166	\$3,175,955

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		1,582,392	1,591,204	(14,013)	-	-	-	-	-	-
IT - Data Processing	Yes	01	-	-	-	10,872	-	-	-	-	-
Temporary Salaries	Yes	02	-	-	-	2,750	-	-	-	-	-
Overtime	Yes	03	-	-	-	2,750	-	-	-	-	-
Total			1,582,392	1,591,204	(14,013)	16,372	-	-	-	-	-

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	IT Equipment \$5,000 Base (4100)	IT Equipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	3,057,789	5.00	-	5.00	Base Request
-	-	-	-	-	-	-	10,872	-	-	-	IT - Data Processing
-	-	-	-	-	-	-	2,750	-	-	-	Temporary Salaries
-	-	-	-	-	-	-	2,750	-	-	-	Overtime
-	-	-	-	-	-	-	3,074,161	5.00	-	5.00	Total

Statutory Authority

ND Constitution, Article IV and North Dakota Century Code Chapters 54-03, 54-03.1, and 54-03.2.

Agency Description

The Legislative Assembly is the policymaking branch of state government. The Legislative Assembly meets for organization and orientation purposes during the month of December in the even-numbered years and convenes each odd-numbered year for the regular session which may not exceed 80 days during the biennium.

Agency Mission Statement

The Legislative Assembly's primary goal is to determine policies for the operation of state and local government by making the laws of the state. The Legislative Assembly appropriates funds for the operation of state government and enacts legislation to carry out the policies it establishes. The Legislative Assembly is a bicameral body consisting of the Senate and House of Representatives. There are 47 senators and 94 representatives. Through its interim, special, and standing committees, the Legislative Assembly reviews, debates, and determines legislation encompassing all aspects of government.

Major Accomplishments

- 1 Performed constitutional responsibilities within limited amount of time in an effective manner to meet the needs and expectations of the people of North Dakota.
-

Critical Issues

- 1 None.
-

Performance Measures

Performance measures have not been established.

Program Statistical Data

The 68th Legislative Assembly met beginning in January 2023 for 75 legislative days and 119 calendar days.

Explanation of Program Costs

Salaries and wages:

- The budget request is based on a five legislative day organizational session and a 77 legislative day 2027 Legislative Assembly.
- Salaries for legislators are included at \$226 per day during the legislative session, a \$13 per day increase based on a 3 percent increase the first year and a 3 percent increase for the second year of the 2025-27 biennium.
- Monthly compensation of \$610 per month for the first year of the biennium and \$628 per month for the second year of the biennium based on a 3 percent increase the first year and a 3 percent increase for the second year of the 2025-27 biennium.

150 Legislative Assembly

Agency 150

- Health insurance coverage for 133 legislators is included.

Operating expenses:

- Lodging for legislators during the 2027 regular session is included at \$2,079 per month, a \$227 increase from the \$1,852 budgeted amount during the 2023-25 biennium.
- Travel is provided to and from the organizational session and for 18 round trips per legislator during the regular session.
- Funding to maintain and operate legislative computer systems is included.

NCSL:

- The increase in North Dakota's share of NCSL dues is \$23,102, for total dues of \$306,172 for the 2025-27 biennium.

Program Goals and Objectives

The Legislative Assembly's objective is to determine policy and make laws for state and local government, to define crimes and punishments, to create and control state agencies, to tax and spend, to provide for public services, to regulate the affairs of local governments, to regulate many facets of business relations and property rights, and to provide for the licensing of numerous professionals.

Budget Request Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Request	Budget Changes Recommended	Total Budget Request
Agency Legislative Assembly						
Legislative Assembly	150-100	17,976,679	23,716,396	18,011,846	11,078,836	29,090,682
Admin Committee PR Clearing	150-1008	(13,820)	-	-	-	-
TOTAL BY APPROPRIATION ORGS		\$17,962,859	\$23,716,396	\$18,011,846	\$11,078,836	\$29,090,682
Salaries and Wages	15010	11,941,740	12,950,567	12,950,567	1,645,103	14,595,670
Operating Expenses	15030	4,775,151	5,550,159	4,772,209	9,190,631	13,962,840
Capital Assets	15050	835,820	4,932,600	6,000	220,000	226,000
Ntl Conference of State Leg	15070	265,557	283,070	283,070	23,102	306,172
CARES Act Funding - 2020	15079	144,591	-	-	-	-
TOTAL BY OBJECT SERIES		\$17,962,859	\$23,716,396	\$18,011,846	\$11,078,836	\$29,090,682
General	004	17,818,268	23,716,396	18,011,846	11,078,836	29,090,682
Federal	002	144,591	-	-	-	-
Special	003	-	-	-	-	-
TOTAL BY FUNDS		\$17,962,859	\$23,716,396	\$18,011,846	\$11,078,836	\$29,090,682
Total FTE		-	-	-	-	-

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Salaries and Wages - 15010						
Salaries - Permanent	511000	5,438,075	-	-	-	-
Salaries - Other	512000	-	11,450,792	11,450,792	1,449,831	12,900,623
Temporary Salaries	513000	1,401,932	1,499,775	1,499,775	195,272	1,695,047
Fringe Benefits	516000	5,101,733	-	-	-	-
Total Salaries and Wages		\$11,941,740	\$12,950,567	\$12,950,567	\$1,645,103	\$14,595,670
Operating Expenses - 15030						
Travel	521000	1,362,747	1,448,678	1,448,678	193,802	1,642,480
Supplies - IT Software	531000	984,225	542,940	542,940	327,408	870,348
Supply/Material - Professional	532000	174	19,800	19,800	8,300	28,100
Miscellaneous Supplies	535000	14,988	40,145	40,145	-	40,145
Office Supplies	536000	21,951	37,175	37,175	3,810	40,985
Postage	541000	2,400	8,725	8,725	(2,725)	6,000
Printing	542000	51,508	130,000	130,000	(30,000)	100,000
IT Equipment under \$5,000	551000	169,911	632,986	75,036	15,459	90,495
Other Equipment under \$5,000	552000	1,606	130,000	50,000	-	50,000
Office Equip & Furniture-Under	553000	4,375	-	-	-	-
Rentals/Leases-Equipment&Other	581000	31,349	38,500	38,500	10,000	48,500
Repairs	591000	33,783	712,083	572,083	93,637	665,720
IT - Data Processing	601000	487,557	53,340	53,340	23,460	76,800
IT - Communications	602000	902,793	1,599,767	1,599,767	-	1,599,767
IT Contractual Services and Re	603000	513,616	95,520	95,520	96,480	192,000
Professional Development	611000	25,000	-	-	-	-
Operating Fees and Services	621000	850	37,500	37,500	-	37,500
Professional Fees and Services	623000	166,319	23,000	23,000	8,451,000	8,474,000
Total Operating Expenses		\$4,775,151	\$5,550,159	\$4,772,209	\$9,190,631	\$13,962,840
Capital Assets - 15050						
Equipment Over \$5000	691000	-	4,932,600	6,000	220,000	226,000

Detail by Financial Class and Account

1	2	3	4	5	6	
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
IT Equip / Software Over \$5000	693000	835,820	-	-	-	-
Total Capital Assets		\$835,820	\$4,932,600	\$6,000	\$220,000	\$226,000
Ntl Conference of State Leg - 15070						
Professional Development	611000	265,557	283,070	283,070	23,102	306,172
Total Ntl Conference of State Leg		\$265,557	\$283,070	\$283,070	\$23,102	\$306,172
CARES Act Funding - 2020 - 15079						
IT Contractual Services and Re	603000	95,601	-	-	-	-
Operating Fees and Services	621000	1,500	-	-	-	-
IT Equip / Software Over \$5000	693000	47,490	-	-	-	-
Total CARES Act Funding - 2020		\$144,591	-	-	-	-
Total		\$17,962,859	\$23,716,396	\$18,011,846	\$11,078,836	\$29,090,682

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Legislative Assembly - 150-100						
Salaries and Wages - 15010						
Salaries - Permanent	511000	5,451,894	-	-	-	-
Salaries - Other	512000	-	11,450,792	11,450,792	1,449,831	12,900,623
Temporary Salaries	513000	1,401,932	1,499,775	1,499,775	195,272	1,695,047
Fringe Benefits	516000	5,101,733	-	-	-	-
Total Salaries and Wages		\$11,955,559	\$12,950,567	\$12,950,567	\$1,645,103	\$14,595,670
Operating Expenses - 15030						
Travel	521000	1,362,747	1,448,678	1,448,678	193,802	1,642,480
Supplies - IT Software	531000	984,225	542,940	542,940	327,408	870,348
Supply/Material - Professional	532000	174	19,800	19,800	8,300	28,100
Miscellaneous Supplies	535000	14,988	40,145	40,145	-	40,145
Office Supplies	536000	21,951	37,175	37,175	3,810	40,985
Postage	541000	2,400	8,725	8,725	(2,725)	6,000
Printing	542000	51,508	130,000	130,000	(30,000)	100,000
IT Equipment under \$5,000	551000	169,911	632,986	75,036	15,459	90,495
Other Equipment under \$5,000	552000	1,606	130,000	50,000	-	50,000
Office Equip & Furniture-Under	553000	4,375	-	-	-	-
Rentals/Leases-Equipment&Other	581000	31,349	38,500	38,500	10,000	48,500
Repairs	591000	33,783	712,083	572,083	93,637	665,720
IT - Data Processing	601000	487,557	53,340	53,340	23,460	76,800
IT - Communications	602000	902,793	1,599,767	1,599,767	-	1,599,767
IT Contractual Services and Re	603000	513,616	95,520	95,520	96,480	192,000
Professional Development	611000	25,000	-	-	-	-
Operating Fees and Services	621000	850	37,500	37,500	-	37,500
Professional Fees and Services	623000	166,319	23,000	23,000	8,451,000	8,474,000
Total Operating Expenses		\$4,775,151	\$5,550,159	\$4,772,209	\$9,190,631	\$13,962,840
Capital Assets - 15050						
Equipment Over \$5000	691000	-	4,932,600	6,000	220,000	226,000

Detail by Division, Financial Class, and Account

1	2	3	4	5	6	
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
IT Equip / Software Over \$5000	693000	835,820	-	-	-	-
Total Capital Assets		\$835,820	\$4,932,600	\$6,000	\$220,000	\$226,000
Ntl Conference of State Leg - 15070						
Professional Development	611000	265,557	283,070	283,070	23,102	306,172
Total Ntl Conference of State Leg		\$265,557	\$283,070	\$283,070	\$23,102	\$306,172
CARES Act Funding - 2020 - 15079						
IT Contractual Services and Re	603000	95,601	-	-	-	-
Operating Fees and Services	621000	1,500	-	-	-	-
IT Equip / Software Over \$5000	693000	47,490	-	-	-	-
Total CARES Act Funding - 2020		\$144,591	-	-	-	-
Total Legislative Assembly		\$17,976,679	\$23,716,396	\$18,011,846	\$11,078,836	\$29,090,682
Admin Committee PR Clearing - 150-1008						
Salaries and Wages - 15010						
Salaries - Permanent	511000	(13,820)	-	-	-	-
Total Salaries and Wages		(\$13,820)	-	-	-	-
Total Admin Committee PR Clearing		(\$13,820)	-	-	-	-
Total		\$17,962,859	\$23,716,396	\$18,011,846	\$11,078,836	\$29,090,682

Detail by Fund Type and Fund

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
General - 004						
GENERAL FUND	001	17,818,268	23,716,396	18,011,846	11,078,836	29,090,682
Total General		\$17,818,268	\$23,716,396	\$18,011,846	\$11,078,836	\$29,090,682
Federal - 002						
FEDERAL COVID	G2700	17,862	-	-	-	-
FEDERAL COVID 1.1	G2770	126,729	-	-	-	-
Total Federal		\$144,591	-	-	-	-
Total		\$17,962,859	\$23,716,396	\$18,011,846	\$11,078,836	\$29,090,682

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		18,783,796	-	(777,950)	-	-	-	-	-	-
Cost to continue current programs	Yes	01	-	-	-	99,415	-	-	-	-	-
Increase legislative pay	Yes	02	-	-	-	563,942	-	-	-	-	-
Increase funding for legislator health insurance	Yes	03	-	-	-	798,961	-	-	-	-	-
Increase funding for temporary salaries	Yes	04	-	-	-	195,272	-	-	-	-	-
Increase funding for travel	Yes	05	-	-	-	193,802	-	-	-	-	-
Increase funding for IT	Yes	06	-	-	-	556,444	-	-	-	-	-
Add one-time funding for legislative chambers and system upgrades	Yes	07	-	-	-	8,451,000	-	-	-	-	-
Total			18,783,796	-	(777,950)	10,858,836	-	-	-	-	-

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	6,000	-	-	-	-	-	18,011,846	-	-	-	Base Request
-	-	-	-	-	-	-	99,415	-	-	-	Cost to continue current programs
-	-	-	-	-	-	-	563,942	-	-	-	Increase legislative pay
-	-	-	-	-	-	-	798,961	-	-	-	Increase funding for legislator health insurance
-	-	-	-	-	-	-	195,272	-	-	-	Increase funding for temporary salaries
-	-	-	-	-	-	-	193,802	-	-	-	Increase funding for travel
-	-	220,000	-	-	-	-	776,444	-	-	-	Increase funding for IT
-	-	-	-	-	-	-	8,451,000	-	-	-	Add one-time funding for legislative chambers and system upgrades
-	6,000	220,000	-	-	-	-	29,090,682	-	-	-	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		11,078,836	-	-	11,078,836	0.00	11,078,836	-	-	11,078,836	0.00
01	Cost to continue current programs	99,415	-	-	99,415	0.00	99,415	-	-	99,415	0.00
02	Increase legislative pay	563,942	-	-	563,942	0.00	563,942	-	-	563,942	0.00
03	Increase funding for legislator health insurance	798,961	-	-	798,961	0.00	798,961	-	-	798,961	0.00
04	Increase funding for temporary salaries	195,272	-	-	195,272	0.00	195,272	-	-	195,272	0.00
05	Increase funding for travel	193,802	-	-	193,802	0.00	193,802	-	-	193,802	0.00
06	Increase funding for IT	776,444	-	-	776,444	0.00	776,444	-	-	776,444	0.00
07	Add one-time funding for legislative chambers and system upgrades	8,451,000	-	-	8,451,000	0.00	8,451,000	-	-	8,451,000	0.00

Cost to continue current programs (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	99,415	-	99,415	0.00	99,415	-	99,415	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	99,415	-	99,415	0.00	99,415	-	99,415	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Funding for the cost to continue current programs.

150 Legislative Assembly

Agency 150

Necessary resources for implementation (including FTE's)*: No information available.

Are resources being redirected or are they new or additional (including FTE's)*: No information available.

Who is served and impact of not funding*: No information available.

Increase legislative pay (Priority: 02)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	563,942	-	563,942	0.00	563,942	-	563,942	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	563,942	-	563,942	0.00	563,942	-	563,942	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Funding for the cost of a 3% salary increase effective July 2025 and a 3% increase effective July 2026, as recommended by the Legislative Procedure and Arrangements Committee.

Necessary resources for implementation (including FTE's)*: No information available.

Are resources being redirected or are they new or additional (including FTE's)*: No information available.

Who is served and impact of not funding*: No information available.

Increase funding for legislator health insurance (Priority: 03)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	798,961	-	798,961	0.00	798,961	-	798,961	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	798,961	-	798,961	0.00	798,961	-	798,961	0.00

150 Legislative Assembly

Agency 150

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Funding for legislators’ health insurance coverage, including an increase in health insurance rates from \$1,643 to \$1,893 per month per contract.

Necessary resources for implementation (including FTE’s)*: No information available.

Are resources being redirected or are they new or additional (including FTE’s)*: No information available.

Who is served and impact of not funding*: No information available.

Increase funding for temporary salaries (Priority: 04)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	195,272	-	195,272	0.00	195,272	-	195,272	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	195,272	-	195,272	0.00	195,272	-	195,272	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Funding to increase temporary session staff salaries based on 3% increases both years of the 2025-27 biennium, as recommended by the Legislative Procedure and Arrangements Committee.

Necessary resources for implementation (including FTE’s)*: No information available.

Are resources being redirected or are they new or additional (including FTE’s)*: No information available.

Who is served and impact of not funding*: No information available.

150 Legislative Assembly

Agency 150

Increase funding for travel (Priority: 05)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	193,802	-	193,802	0.00	193,802	-	193,802	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	193,802	-	193,802	0.00	193,802	-	193,802	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Funding to reflect increases in daily lodging and maximum monthly lodging reimbursement expenses from \$1,852 per month to \$2,079 per month (\$112,163) and in mileage reimbursement from \$0.60 per mile to \$0.67 per mile (\$81,639).

Necessary resources for implementation (including FTE's)*: No information available.

Are resources being redirected or are they new or additional (including FTE's)*: No information available.

Who is served and impact of not funding*: No information available.

Increase funding for IT (Priority: 06)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	776,444	-	776,444	0.00	776,444	-	776,444	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	776,444	-	776,444	0.00	776,444	-	776,444	0.00

State Initiative:* Technology Investment

Is this a Large IT project? No

Is this request for a new program or service? No

150 Legislative Assembly

Agency 150

Request explanation and justification (include any statutory authority)*: Funding for anticipated increases in IT data processing (\$23,460), software (\$327,408), contractual services and repairs (\$93,637), consulting (\$96,480), IT equipment under \$5,000 (\$15,459), and IT equipment over \$5,000 (capital assets) (\$220,000).

Necessary resources for implementation (including FTE's)*: No information available.

Are resources being redirected or are they new or additional (including FTE's)*: No information available.

Who is served and impact of not funding*: No information available.

Add one-time funding for legislative chambers and system upgrades (Priority: 07)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	8,451,000	8,451,000	0.00	-	8,451,000	8,451,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	8,451,000	8,451,000	0.00	-	8,451,000	8,451,000	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Funding for legislative chambers and systems upgrades.

Necessary resources for implementation (including FTE's)*: No information available.

Are resources being redirected or are they new or additional (including FTE's)*: No information available.

Who is served and impact of not funding*: No information available.

Equipment > \$5,000 Summary

	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
	Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
15000 - Legislative Assembly	220,000	-	226,000	-	226,000	-

Base Budget

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Equipment replacement	001	150-1003	15050	691000	-	-	-	-	-	6,000	-	6,000	-
Total					-	-	-	-	-	\$6,000	-	\$6,000	-

Audio and visual increased storage (Priority: 6)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	150-1003	15050	691000	3	1	220,000	220,000	-	220,000	-	220,000	-
Total					-	-	-	220,000	-	220,000	-	220,000	-

State Initiative:* Technology Investment

Justification: Audio and visual increased storage

Special Funds Agency Summary
Water Development Trust Fund

	2021-23	2023-25
Beginning Fund Balance	(20,000)	(20,000)
Revenues and Net Transfers	-	-
Total Financing	(20,000)	(20,000)
Estimated Expenditures	-	-
Ending Fund Balance	(20,000)	(20,000)

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Agency Legislative Assembly						
Legislative Assembly	150-100	17,976,679	23,716,396	18,011,846	11,078,836	29,090,682
Admin Committee PR Clearing	150-1008	(13,820)	-	-	-	-
TOTAL BY APPROPRIATION ORGS		\$17,962,859	\$23,716,396	\$18,011,846	\$11,078,836	\$29,090,682
Salaries and Wages	15010	11,941,740	12,950,567	12,950,567	1,645,103	14,595,670
Operating Expenses	15030	4,775,151	5,550,159	4,772,209	9,190,631	13,962,840
Capital Assets	15050	835,820	4,932,600	6,000	220,000	226,000
Ntl Conference of State Leg	15070	265,557	283,070	283,070	23,102	306,172
CARES Act Funding - 2020	15079	144,591	-	-	-	-
TOTAL BY OBJECT SERIES		\$17,962,859	\$23,716,396	\$18,011,846	\$11,078,836	\$29,090,682
General	004	17,818,268	23,716,396	18,011,846	11,078,836	29,090,682
Federal	002	144,591	-	-	-	-
Special	003	-	-	-	-	-
TOTAL BY FUNDS		\$17,962,859	\$23,716,396	\$18,011,846	\$11,078,836	\$29,090,682
Total FTE		-	-	-	-	-

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Salaries and Wages - 15010						
Salaries - Permanent	511000	5,438,075	-	-	-	-
Salaries - Other	512000	-	11,450,792	11,450,792	1,449,831	12,900,623
Temporary Salaries	513000	1,401,932	1,499,775	1,499,775	195,272	1,695,047
Fringe Benefits	516000	5,101,733	-	-	-	-
Total Salaries and Wages		\$11,941,740	\$12,950,567	\$12,950,567	\$1,645,103	\$14,595,670
Operating Expenses - 15030						
Travel	521000	1,362,747	1,448,678	1,448,678	193,802	1,642,480
Supplies - IT Software	531000	984,225	542,940	542,940	327,408	870,348
Supply/Material - Professional	532000	174	19,800	19,800	8,300	28,100
Miscellaneous Supplies	535000	14,988	40,145	40,145	-	40,145
Office Supplies	536000	21,951	37,175	37,175	3,810	40,985
Postage	541000	2,400	8,725	8,725	(2,725)	6,000
Printing	542000	51,508	130,000	130,000	(30,000)	100,000
IT Equipment under \$5,000	551000	169,911	632,986	75,036	15,459	90,495
Other Equipment under \$5,000	552000	1,606	130,000	50,000	-	50,000
Office Equip & Furniture-Under	553000	4,375	-	-	-	-
Rentals/Leases-Equipment&Other	581000	31,349	38,500	38,500	10,000	48,500
Repairs	591000	33,783	712,083	572,083	93,637	665,720
IT - Data Processing	601000	487,557	53,340	53,340	23,460	76,800
IT - Communications	602000	902,793	1,599,767	1,599,767	-	1,599,767
IT Contractual Services and Re	603000	513,616	95,520	95,520	96,480	192,000
Professional Development	611000	25,000	-	-	-	-
Operating Fees and Services	621000	850	37,500	37,500	-	37,500
Professional Fees and Services	623000	166,319	23,000	23,000	8,451,000	8,474,000
Total Operating Expenses		\$4,775,151	\$5,550,159	\$4,772,209	\$9,190,631	\$13,962,840
Capital Assets - 15050						
Equipment Over \$5000	691000	-	4,932,600	6,000	220,000	226,000

Recommendation - Detail by Financial Class and Account

1	2	3	4	5	6	
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
IT Equip / Software Over \$5000	693000	835,820	-	-	-	-
Total Capital Assets		\$835,820	\$4,932,600	\$6,000	\$220,000	\$226,000
Ntl Conference of State Leg - 15070						
Professional Development	611000	265,557	283,070	283,070	23,102	306,172
Total Ntl Conference of State Leg		\$265,557	\$283,070	\$283,070	\$23,102	\$306,172
CARES Act Funding - 2020 - 15079						
IT Contractual Services and Re	603000	95,601	-	-	-	-
Operating Fees and Services	621000	1,500	-	-	-	-
IT Equip / Software Over \$5000	693000	47,490	-	-	-	-
Total CARES Act Funding - 2020		\$144,591	-	-	-	-
Total		\$17,962,859	\$23,716,396	\$18,011,846	\$11,078,836	\$29,090,682

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Legislative Assembly - 150-100						
Salaries and Wages - 15010						
Salaries - Permanent	511000	5,451,894	-	-	-	-
Salaries - Other	512000	-	11,450,792	11,450,792	1,449,831	12,900,623
Temporary Salaries	513000	1,401,932	1,499,775	1,499,775	195,272	1,695,047
Fringe Benefits	516000	5,101,733	-	-	-	-
Total Salaries and Wages		\$11,955,559	\$12,950,567	\$12,950,567	\$1,645,103	\$14,595,670
Operating Expenses - 15030						
Travel	521000	1,362,747	1,448,678	1,448,678	193,802	1,642,480
Supplies - IT Software	531000	984,225	542,940	542,940	327,408	870,348
Supply/Material - Professional	532000	174	19,800	19,800	8,300	28,100
Miscellaneous Supplies	535000	14,988	40,145	40,145	-	40,145
Office Supplies	536000	21,951	37,175	37,175	3,810	40,985
Postage	541000	2,400	8,725	8,725	(2,725)	6,000
Printing	542000	51,508	130,000	130,000	(30,000)	100,000
IT Equipment under \$5,000	551000	169,911	632,986	75,036	15,459	90,495
Other Equipment under \$5,000	552000	1,606	130,000	50,000	-	50,000
Office Equip & Furniture-Under	553000	4,375	-	-	-	-
Rentals/Leases-Equipment&Other	581000	31,349	38,500	38,500	10,000	48,500
Repairs	591000	33,783	712,083	572,083	93,637	665,720
IT - Data Processing	601000	487,557	53,340	53,340	23,460	76,800
IT - Communications	602000	902,793	1,599,767	1,599,767	-	1,599,767
IT Contractual Services and Re	603000	513,616	95,520	95,520	96,480	192,000
Professional Development	611000	25,000	-	-	-	-
Operating Fees and Services	621000	850	37,500	37,500	-	37,500
Professional Fees and Services	623000	166,319	23,000	23,000	8,451,000	8,474,000
Total Operating Expenses		\$4,775,151	\$5,550,159	\$4,772,209	\$9,190,631	\$13,962,840
Capital Assets - 15050						
Equipment Over \$5000	691000	-	4,932,600	6,000	220,000	226,000

Recommendation - Detail by Division, Financial Class, and Account

1	2	3	4	5	6	
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
IT Equip / Software Over \$5000	693000	835,820	-	-	-	-
Total Capital Assets		\$835,820	\$4,932,600	\$6,000	\$220,000	\$226,000
Ntl Conference of State Leg - 15070						
Professional Development	611000	265,557	283,070	283,070	23,102	306,172
Total Ntl Conference of State Leg		\$265,557	\$283,070	\$283,070	\$23,102	\$306,172
CARES Act Funding - 2020 - 15079						
IT Contractual Services and Re	603000	95,601	-	-	-	-
Operating Fees and Services	621000	1,500	-	-	-	-
IT Equip / Software Over \$5000	693000	47,490	-	-	-	-
Total CARES Act Funding - 2020		\$144,591	-	-	-	-
Total Legislative Assembly		\$17,976,679	\$23,716,396	\$18,011,846	\$11,078,836	\$29,090,682
Admin Committee PR Clearing - 150-1008						
Salaries and Wages - 15010						
Salaries - Permanent	511000	(13,820)	-	-	-	-
Total Salaries and Wages		(\$13,820)	-	-	-	-
Total Admin Committee PR Clearing		(\$13,820)	-	-	-	-
Total		\$17,962,859	\$23,716,396	\$18,011,846	\$11,078,836	\$29,090,682

Recommendation - Detail by Fund Type and Fund

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
General - 004						
GENERAL FUND	001	17,818,268	23,716,396	18,011,846	11,078,836	29,090,682
Total General		\$17,818,268	\$23,716,396	\$18,011,846	\$11,078,836	\$29,090,682
Federal - 002						
FEDERAL COVID	G2700	17,862	-	-	-	-
FEDERAL COVID 1.1	G2770	126,729	-	-	-	-
Total Federal		\$144,591	-	-	-	-
Total		\$17,962,859	\$23,716,396	\$18,011,846	\$11,078,836	\$29,090,682

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prtly	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		18,783,796	-	(777,950)	-	-	-	-	-	-
Cost to continue current programs	Yes	01	-	-	-	99,415	-	-	-	-	-
Increase legislative pay	Yes	02	-	-	-	563,942	-	-	-	-	-
Increase funding for legislator health insurance	Yes	03	-	-	-	798,961	-	-	-	-	-
Increase funding for temporary salaries	Yes	04	-	-	-	195,272	-	-	-	-	-
Increase funding for travel	Yes	05	-	-	-	193,802	-	-	-	-	-
Increase funding for IT	Yes	06	-	-	-	556,444	-	-	-	-	-
Add one-time funding for legislative chambers and system upgrades	Yes	07	-	-	-	8,451,000	-	-	-	-	-
Total			18,783,796	-	(777,950)	10,858,836	-	-	-	-	-

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	6,000	-	-	-	-	-	18,011,846	-	-	-	Base Request
-	-	-	-	-	-	-	99,415	-	-	-	Cost to continue current programs
-	-	-	-	-	-	-	563,942	-	-	-	Increase legislative pay
-	-	-	-	-	-	-	798,961	-	-	-	Increase funding for legislator health insurance
-	-	-	-	-	-	-	195,272	-	-	-	Increase funding for temporary salaries
-	-	-	-	-	-	-	193,802	-	-	-	Increase funding for travel
-	-	220,000	-	-	-	-	776,444	-	-	-	Increase funding for IT
-	-	-	-	-	-	-	8,451,000	-	-	-	Add one-time funding for legislative chambers and system upgrades
-	6,000	220,000	-	-	-	-	29,090,682	-	-	-	Total

Statutory Authority

The principal statutory language authorizing the responsibilities and functions of the Legislative Council is contained in North Dakota Century Code Chapter 54-35. Statutory authority relating to the organizational session of the Legislative Assembly is located in Chapter 54-03.1. Additional statutory references to the Legislative Council are located in numerous places in the North Dakota Century Code.

Agency Description

The Legislative Management consists of 17 legislators. The committee oversees the interim activities of the legislative branch, conducts studies, monitors activities of the other branches of government, provides oversight of matters of interest to the legislative branch, makes arrangements for legislative sessions, and recommends legislation to the Legislative Assembly. The Legislative Council, consisting of a group of professional and clerical staff, provides administrative, research, analysis, drafting, and technical support services for the legislative branch.

Agency Mission Statement

The Legislative Management is to oversee activities of the legislative branch when the Legislative Assembly is not in session, to fulfill its statutory mandates, and to assist the Legislative Assembly in performing its constitutional responsibilities. The Legislative Council is a group of professional and clerical staff working to meet the research, analysis, and drafting needs of the Legislative Assembly and Legislative Management through its general and administrative division, legal division, fiscal division, and information technology division.

Performance Measures

The Legislative Council has not developed formalized performance measure data.

Program Statistical Data

General and Administrative Services - The administrative services division of the Legislative Council provides administrative, library research, clerical, and other technical support services to the other divisions of the Legislative Council and the Legislative Assembly.

Legal Services - The legal services division consists of the Legal Division Director, Code Revisor, and attorney positions. The legal services division provides legal research, bill drafting, and legal advice for legislators, legislative committees, and other members of the Legislative Council staff.

Fiscal Services - The fiscal services division consists of the Legislative Budget Analyst and Auditor, Assistant Legislative Budget Analyst and Auditor, and fiscal analysts. The fiscal services division provides analyses, research, and other information regarding governmental finance and fiscal policies and processes for legislators, legislative committees, and other members of the Legislative Council staff.

IT Services - The IT services division of the Legislative Council provides information technology services to the other divisions of the Legislative Council and the Legislative Assembly.

Explanation of Program Costs

General and Administrative Services - The salaries and wages for 32 FTE positions; travel expenses for administrative committees and other travel of legislators and staff; information technology expenses for the operation and development of legislative computer systems; and contract costs for professional services to aid committee studies.

Legal Services - The salaries and wages for 10 FTE attorney positions and interim committee meeting costs.

Fiscal Services - The salaries and wages for 9 FTE fiscal positions and interim committee meeting costs.

IT Services - The salaries and wages for 19 FTE information technology positions.

Program Goals and Objectives

General and Administrative Services - The administrative services division approves payments necessary to finance the Legislative Assembly operation and the operation of the Legislative Council; provides research and library resources to the Legislative Assembly and to the Legislative Council staff; provides the necessary clerical services for the staff to prepare its research, analyses, and bill drafting documents; provides overall management supervision for the division itself and other divisions of the Legislative Council; and makes the administrative preparations for each biennial legislative session.

Legal Services - The goals and objectives of the legal services division include to draft accurately and completely, on a timely basis, all legislation requested by members of the Legislative Assembly, its standing committees, and interim committees of the Legislative Management; provide thoroughly researched memoranda in response to legislative requests for legal research; provide legal advice to persons and organizations in the legislative branch; ensure that the statutes of North Dakota are current and constantly revised as necessity dictates; oversee the publication of the North Dakota Century Code, Session Laws, and Administrative Code; courteously and competently handle requests for interpretation of legislative intent.

Fiscal Services - The goals and objectives of the fiscal division are to provide the Legislative Assembly the assistance it needs to fulfill its responsibilities to appropriate sufficient funds for the operation of state government and to provide by law for the protection and efficient use of public funds and other assets and resources of the state.

IT Services - The IT division provides the necessary information technology systems to the Legislative Assembly and the Legislative Council, upgrades those systems, and develops new systems.

Budget Request Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Request	Budget Changes Recommended	Total Budget Request
Agency Legislative Council						
Fiscal Services	160-100	3,300,996	4,471,846	4,052,545	458,059	4,510,604
Legal Services	160-108	2,923,755	4,053,493	3,987,190	533,923	4,521,113
General & Admin Services	160-109	4,699,333	7,916,542	7,224,677	5,282,959	12,507,636
IT Services	160-115	2,614,832	3,556,328	3,958,297	1,746,515	5,704,812
Biennium Carry Over	160-120	523,005	-	-	-	-
TOTAL BY APPROPRIATION ORGS		\$14,061,921	\$19,998,209	\$19,222,709	\$8,021,456	\$27,244,165
Salaries and Wages	16010	11,219,722	15,435,797	16,335,647	5,631,368	21,967,015
Operating Expenses	16030	2,533,826	3,936,412	2,881,062	2,110,088	4,991,150
Capital Assets	16050	-	126,000	6,000	280,000	286,000
Chambers Sound System Upgrade	16075	-	500,000	-	-	-
Acute Psych Resid Care Study	16077	247,000	-	-	-	-
CARES Act Funding - 2020	16079	61,373	-	-	-	-
TOTAL BY OBJECT SERIES		\$14,061,921	\$19,998,209	\$19,222,709	\$8,021,456	\$27,244,165
General	004	13,958,156	19,910,209	19,134,709	8,021,456	27,156,165
Federal	002	61,373	-	-	-	-
Special	003	42,392	88,000	88,000	-	88,000
TOTAL BY FUNDS		\$14,061,921	\$19,998,209	\$19,222,709	\$8,021,456	\$27,244,165
Total FTE		44.00	45.00	45.00	25.00	70.00

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Salaries and Wages - 16010						
Salaries - Permanent	511000	8,266,812	9,057,836	9,823,272	3,801,600	13,624,872
Salaries - Other	512000	-	1,074,587	1,039,866	40,572	1,080,438
Temporary Salaries	513000	20,036	175,635	140,635	-	140,635
Overtime	514000	63,591	48,540	54,664	-	54,664
Fringe Benefits	516000	2,869,282	3,645,687	3,843,698	1,789,196	5,632,894
Other Taxable Compensation	518000	-	1,433,512	1,433,512	-	1,433,512
Total Salaries and Wages		\$11,219,722	\$15,435,797	\$16,335,647	\$5,631,368	\$21,967,015
Operating Expenses - 16030						
Travel	521000	832,043	1,584,024	684,174	906,897	1,591,071
Supplies - IT Software	531000	167,510	892,427	892,427	67,648	960,075
Supply/Material - Professional	532000	57,183	71,000	71,000	-	71,000
Miscellaneous Supplies	535000	1,248	13,000	13,000	-	13,000
Office Supplies	536000	16,528	14,304	14,304	5,696	20,000
Postage	541000	4,455	4,258	4,258	643	4,901
Printing	542000	33,120	38,173	38,173	427	38,600
IT Equipment under \$5,000	551000	50,530	264,680	109,180	500	109,680
Other Equipment under \$5,000	552000	118	-	-	-	-
Office Equip & Furniture-Under	553000	83,746	12,800	12,800	375,000	387,800
Insurance	571000	3,131	-	-	-	-
Rentals/Leases-Equipment&Other	581000	-	12,000	12,000	-	12,000
Rentals/Leases - Bldg/Land	582000	688	-	-	-	-
Repairs	591000	100,925	228,562	228,562	36,075	264,637
IT - Data Processing	601000	37,305	94,032	94,032	17,184	111,216
IT - Communications	602000	121,516	125,702	125,702	35,608	161,310
IT Contractual Services and Re	603000	384,999	106,800	106,800	100,200	207,000
Professional Development	611000	129,247	170,250	170,250	59,410	229,660
Operating Fees and Services	621000	2,417	20,000	20,000	-	20,000

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Professional Fees and Services	623000	507,117	270,000	270,000	500,000	770,000
Miscellaneous Expenses	631000	-	14,400	14,400	4,800	19,200
Total Operating Expenses		\$2,533,826	\$3,936,412	\$2,881,062	\$2,110,088	\$4,991,150
Capital Assets - 16050						
Equipment Over \$5000	691000	-	6,000	6,000	-	6,000
IT Equip / Software Over \$5000	693000	-	120,000	-	280,000	280,000
Total Capital Assets		-	\$126,000	\$6,000	\$280,000	\$286,000
Chambers Sound System Upgrade - 16075						
Professional Fees and Services	623000	-	500,000	-	-	-
Total Chambers Sound System Upgrade		-	\$500,000	-	-	-
Acute Psych Resid Care Study - 16077						
Professional Fees and Services	623000	247,000	-	-	-	-
Total Acute Psych Resid Care Study		\$247,000	-	-	-	-
CARES Act Funding - 2020 - 16079						
Supplies - IT Software	531000	913	-	-	-	-
IT Contractual Services and Re	603000	12,970	-	-	-	-
IT Equip / Software Over \$5000	693000	47,490	-	-	-	-
Total CARES Act Funding - 2020		\$61,373	-	-	-	-
Total		\$14,061,921	\$19,998,209	\$19,222,709	\$8,021,456	\$27,244,165

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Fiscal Services - 160-100						
Salaries and Wages - 16010						
Salaries - Permanent	511000	1,983,808	2,089,862	2,321,856	184,800	2,506,656
Salaries - Other	512000	-	319,808	303,998	12,335	316,333
Fringe Benefits	516000	603,688	747,922	803,660	78,412	882,072
Other Taxable Compensation	518000	-	331,579	331,579	-	331,579
Total Salaries and Wages		\$2,587,495	\$3,489,171	\$3,761,093	\$275,547	\$4,036,640
Operating Expenses - 16030						
Travel	521000	230,961	334,425	143,202	198,102	341,304
Professional Development	611000	8,464	14,250	14,250	(1,590)	12,660
Professional Fees and Services	623000	227,075	134,000	134,000	(14,000)	120,000
Total Operating Expenses		\$466,501	\$482,675	\$291,452	\$182,512	\$473,964
State Auditor Performance Audit - 16075						
Professional Fees and Services	623000	-	500,000	-	-	-
Total State Auditor Performance Audit		-	\$500,000	-	-	-
Acute Psych Resid Care Study - 16077						
Professional Fees and Services	623000	247,000	-	-	-	-
Total Acute Psych Resid Care Study		\$247,000	-	-	-	-
Total Fiscal Services		\$3,300,996	\$4,471,846	\$4,052,545	\$458,059	\$4,510,604
Legal Services - 160-108						
Salaries and Wages - 16010						
Salaries - Permanent	511000	1,947,260	2,074,842	2,205,600	184,800	2,390,400
Salaries - Other	512000	-	380,561	362,610	14,111	376,721
Fringe Benefits	516000	622,018	772,485	819,120	78,412	897,532
Other Taxable Compensation	518000	-	304,301	304,301	-	304,301
Total Salaries and Wages		\$2,569,278	\$3,532,189	\$3,691,631	\$277,323	\$3,968,954
Operating Expenses - 16030						
Travel	521000	225,752	402,304	176,559	235,310	411,869
Rentals/Leases - Bldg/Land	582000	488	-	-	-	-

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Professional Development	611000	10,803	17,000	17,000	3,290	20,290
Professional Fees and Services	623000	117,434	102,000	102,000	18,000	120,000
Total Operating Expenses		\$354,477	\$521,304	\$295,559	\$256,600	\$552,159
Total Legal Services		\$2,923,755	\$4,053,493	\$3,987,190	\$533,923	\$4,521,113
General & Admin Services - 160-109						
Salaries and Wages - 16010						
Salaries - Permanent	511000	2,291,549	2,697,607	2,752,488	2,244,000	4,996,488
Salaries - Other	512000	-	374,218	373,258	14,126	387,384
Temporary Salaries	513000	20,036	175,635	140,635	-	140,635
Overtime	514000	63,591	48,540	54,664	-	54,664
Fringe Benefits	516000	908,503	1,196,405	1,211,870	1,105,564	2,317,434
Other Taxable Compensation	518000	-	432,564	432,564	-	432,564
Total Salaries and Wages		\$3,283,680	\$4,924,969	\$4,965,479	\$3,363,690	\$8,329,169
Operating Expenses - 16030						
Travel	521000	352,345	805,435	348,560	447,478	796,038
Supplies - IT Software	531000	167,510	892,427	892,427	67,648	960,075
Supply/Material - Professional	532000	57,183	71,000	71,000	-	71,000
Miscellaneous Supplies	535000	1,248	13,000	13,000	-	13,000
Office Supplies	536000	16,528	14,304	14,304	5,696	20,000
Postage	541000	4,455	4,258	4,258	643	4,901
Printing	542000	33,120	38,173	38,173	427	38,600
IT Equipment under \$5,000	551000	40,870	264,680	109,180	500	109,680
Other Equipment under \$5,000	552000	118	-	-	-	-
Office Equip & Furniture-Under	553000	57,349	12,800	12,800	375,000	387,800
Insurance	571000	3,131	-	-	-	-
Rentals/Leases-Equipment&Other	581000	-	12,000	12,000	-	12,000
Rentals/Leases - Bldg/Land	582000	200	-	-	-	-
Repairs	591000	14,010	228,562	228,562	36,075	264,637
IT - Data Processing	601000	37,305	94,032	94,032	17,184	111,216

Detail by Division, Financial Class, and Account

1	2	3	4	5	6	
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
IT - Communications	602000	121,516	125,702	125,702	35,608	161,310
IT Contractual Services and Re	603000	384,999	106,800	106,800	100,200	207,000
Professional Development	611000	98,732	114,000	114,000	52,010	166,010
Operating Fees and Services	621000	2,417	20,000	20,000	-	20,000
Professional Fees and Services	623000	22,618	34,000	34,000	496,000	530,000
Miscellaneous Expenses	631000	-	14,400	14,400	4,800	19,200
Total Operating Expenses		\$1,415,653	\$2,865,573	\$2,253,198	\$1,639,269	\$3,892,467
Capital Assets - 16050						
Equipment Over \$5000	691000	-	6,000	6,000	-	6,000
IT Equip / Software Over \$5000	693000	-	120,000	-	280,000	280,000
Total Capital Assets		-	\$126,000	\$6,000	\$280,000	\$286,000
Total General & Admin Services		\$4,699,333	\$7,916,542	\$7,224,677	\$5,282,959	\$12,507,636
IT Services - 160-115						
Salaries and Wages - 16010						
Salaries - Permanent	511000	1,845,525	2,195,525	2,543,328	1,188,000	3,731,328
Fringe Benefits	516000	735,074	928,875	1,009,048	526,808	1,535,856
Other Taxable Compensation	518000	-	365,068	365,068	-	365,068
Total Salaries and Wages		\$2,580,599	\$3,489,468	\$3,917,444	\$1,714,808	\$5,632,252
Operating Expenses - 16030						
Travel	521000	22,985	41,860	15,853	26,007	41,860
Professional Development	611000	11,248	25,000	25,000	5,700	30,700
Total Operating Expenses		\$34,233	\$66,860	\$40,853	\$31,707	\$72,560
Total IT Services		\$2,614,832	\$3,556,328	\$3,958,297	\$1,746,515	\$5,704,812
Biennium Carry Over - 160-120						
Salaries and Wages - 16010						
Salaries - Permanent	511000	198,669	-	-	-	-
Total Salaries and Wages		\$198,669	-	-	-	-
Operating Expenses - 16030						
IT Equipment under \$5,000	551000	9,660	-	-	-	-

Detail by Division, Financial Class, and Account

1	2	3	4	5	6	
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Office Equip & Furniture-Under	553000	26,398	-	-	-	-
Repairs	591000	86,915	-	-	-	-
Professional Fees and Services	623000	139,990	-	-	-	-
Total Operating Expenses		\$262,963	-	-	-	-
CARES Act Funding - 2020 - 16079						
Supplies - IT Software	531000	913	-	-	-	-
IT Contractual Services and Re	603000	12,970	-	-	-	-
IT Equip / Software Over \$5000	693000	47,490	-	-	-	-
Total CARES Act Funding - 2020		\$61,373	-	-	-	-
Total Biennium Carry Over		\$523,005	-	-	-	-
Total		\$14,061,921	\$19,998,209	\$19,222,709	\$8,021,456	\$27,244,165

Detail by Fund Type and Fund

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
General - 004						
GENERAL FUND	001	13,958,156	19,910,209	19,134,709	8,021,456	27,156,165
Total General		\$13,958,156	\$19,910,209	\$19,134,709	\$8,021,456	\$27,156,165
Federal - 002						
FEDERAL COVID	G2720	61,373	-	-	-	-
Total Federal		\$61,373	-	-	-	-
Special - 003						
Insurance Regulatory Trust	239	42,392	88,000	88,000	-	88,000
Total Special		\$42,392	\$88,000	\$88,000	-	\$88,000
Total		\$14,061,921	\$19,998,209	\$19,222,709	\$8,021,456	\$27,244,165

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prtly	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		7,168,686	13,666,970	(1,618,947)	-	-	-	-	-	-
Restore Travel Funding	Yes	01	-	-	-	866,917	-	-	-	-	-
Increase Funding for Interim Travel	Yes	02	-	-	-	39,980	-	-	-	-	-
Increase Legislator Per Diem	Yes	03	-	-	-	40,572	-	-	-	-	-
Increase Funding for Information Technology	Yes	04	-	-	-	221,607	-	-	-	-	-
Increase Professional Services	Yes	05	-	-	-	500,000	-	-	-	-	-
Add 25 FTE Positions	Yes	06	-	-	-	6,023,296	-	-	-	-	-
Increase Funding for Other Operating Expenses	Yes	07	-	-	-	49,084	-	-	-	-	-
Add Funding for IT Equipment Greater than \$5,000	Yes	08	-	-	-	-	-	-	-	-	-
Total			7,168,686	13,666,970	(1,618,947)	7,741,456	-	-	-	-	-

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	6,000	-	-	-	-	-	19,222,709	45.00	-	45.00	Base Request
-	-	-	-	-	-	-	866,917	-	-	-	Restore Travel Funding
-	-	-	-	-	-	-	39,980	-	-	-	Increase Funding for Interim Travel
-	-	-	-	-	-	-	40,572	-	-	-	Increase Legislator Per Diem
-	-	-	-	-	-	-	221,607	-	-	-	Increase Funding for Information Technology
-	-	-	-	-	-	-	500,000	-	-	-	Increase Professional Services
-	-	-	-	-	-	-	6,023,296	-	25.00	25.00	Add 25 FTE Positions
-	-	-	-	-	-	-	49,084	-	-	-	Increase Funding for Other Operating Expenses
-	-	-	-	280,000	-	-	280,000	-	-	-	Add Funding for IT Equipment Greater than \$5,000
-	6,000	-	-	280,000	-	-	27,244,165	45.00	25.00	70.00	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		8,021,456	-	-	8,021,456	25.00	8,427,159	-	-	8,427,159	25.00
01	Restore Travel Funding	866,917	-	-	866,917	0.00	866,917	-	-	866,917	0.00
02	Increase Funding for Interim Travel	39,980	-	-	39,980	0.00	39,980	-	-	39,980	0.00
03	Increase Legislator Per Diem	40,572	-	-	40,572	0.00	40,572	-	-	40,572	0.00
04	Increase Funding for Information Technology	221,607	-	-	221,607	0.00	221,607	-	-	221,607	0.00
05	Increase Professional Services	500,000	-	-	500,000	0.00	500,000	-	-	500,000	0.00
06	Add 25 FTE Positions	6,023,296	-	-	6,023,296	25.00	6,428,999	-	-	6,428,999	25.00
07	Increase Funding for Other Operating Expenses	49,084	-	-	49,084	0.00	49,084	-	-	49,084	0.00
08	Add Funding for IT Equipment Greater than \$5,000	280,000	-	-	280,000	0.00	280,000	-	-	280,000	0.00

Restore Travel Funding (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	866,917	-	866,917	0.00	866,917	-	866,917	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	866,917	-	866,917	0.00	866,917	-	866,917	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

160 Legislative Council

Agency 160

Request explanation and justification (include any statutory authority)*: Funding for travel, reduced in the base budget to meet the general fund budget limit is restored.

Necessary resources for implementation (including FTE's)*:

Are resources being redirected or are they new or additional (including FTE's)*:

Who is served and impact of not funding*:

Increase Funding for Interim Travel (Priority: 02)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	39,980	-	39,980	0.00	39,980	-	39,980	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	39,980	-	39,980	0.00	39,980	-	39,980	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Funding is increased for mileage rate, lodging rate, and meal allowance increases.

Necessary resources for implementation (including FTE's)*:

Are resources being redirected or are they new or additional (including FTE's)*:

Who is served and impact of not funding*:

Increase Legislator Per Diem (Priority: 03)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	40,572	-	40,572	0.00	40,572	-	40,572	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	40,572	-	40,572	0.00	40,572	-	40,572	0.00

160 Legislative Council

Agency 160

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Funding is provided to increase the legislator per diem rate by 3 percent each year of the 2025-27 biennium and increase interim chairman pay from \$5 per day to \$10 per day effective July 1, 2025, as approved by the Legislative Procedures and Arrangements Committee. The per diem rate would increase from the current rate of \$213 per day to \$219 per day effective July 1, 2025, and \$226 per day effective July 1, 2026.

Necessary resources for implementation (including FTE's)*:

Are resources being redirected or are they new or additional (including FTE's)*:

Who is served and impact of not funding*:

Increase Funding for Information Technology (Priority: 04)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	221,607	-	221,607	0.00	221,607	-	221,607	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	221,607	-	221,607	0.00	221,607	-	221,607	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Funding is increase for information technology. Major ongoing increases include IT consulting and IT software.

Necessary resources for implementation (including FTE's)*:

Are resources being redirected or are they new or additional (including FTE's)*:

Who is served and impact of not funding*:

160 Legislative Council

Agency 160

Increase Professional Services (Priority: 05)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	500,000	-	500,000	0.00	500,000	-	500,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	500,000	-	500,000	0.00	500,000	-	500,000	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Increase funding for professional services from \$270,000 to \$770,000 to provide additional funding for interim committee consulting services

Necessary resources for implementation (including FTE's)*:

Are resources being redirected or are they new or additional (including FTE's)*:

Who is served and impact of not funding*:

Add 25 FTE Positions (Priority: 06)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	5,648,296	375,000	6,023,296	25.00	6,053,999	375,000	6,428,999	25.00
Special	-	-	-	0.00	-	-	-	0.00
Total	5,648,296	375,000	6,023,296	25.00	6,053,999	375,000	6,428,999	25.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

160 Legislative Council

Agency 160

Request explanation and justification (include any statutory authority)*: Adds funding for 25 FTE positions and related expenses to meet the service needs of the Legislative Assembly. Funding is provided for administrative support, policy analyst, program evaluator, legislative editor, attorney, fiscal analyst, and information technology positions.

Necessary resources for implementation (including FTE's)*:

Are resources being redirected or are they new or additional (including FTE's)*:

Who is served and impact of not funding*:

Increase Funding for Other Operating Expenses (Priority: 07)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	49,084	-	49,084	0.00	49,084	-	49,084	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	49,084	-	49,084	0.00	49,084	-	49,084	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Increase funding for cost to continue other operating expenses

Necessary resources for implementation (including FTE's)*:

Are resources being redirected or are they new or additional (including FTE's)*:

Who is served and impact of not funding*:

Equipment > \$5,000 Summary

	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
	Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
16000 - Legislative Council	-	280,000	6,000	280,000	6,000	280,000

Base Budget

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Base budget for emergency equipment replacement	001	160-1001	16050	691000	-	-	-	-	-	6,000	-	6,000	-
Total					-	-	-	-	-	\$6,000	-	\$6,000	-

Tape Library and Video Encoder Hardware (Priority: 8)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	160-1001	16050	693000	5	1	280,000	-	280,000	-	280,000	-	280,000
Total					-	-	-	-	280,000	-	280,000	-	280,000

State Initiative:* Other

Justification: Add one-time funding for a tape library and video encoder hardware replacement

Special Funds Agency Summary

Insurance Regulatory Trust

	2021-23	2023-25
Beginning Fund Balance	(403,136)	-
Revenues and Net Transfers	403,136	88,000
Total Financing	-	88,000
Estimated Expenditures	-	88,000
Ending Fund Balance	-	-

160 Legislative Council

Agency 160

Legislative Services Fund

	2021-23	2023-25
Beginning Fund Balance	184,293	184,293
Revenues and Net Transfers	-	-
Total Financing	184,293	184,293
Estimated Expenditures	-	-
Ending Fund Balance	184,293	184,293

Minor Use Pesticide Fund

	2021-23	2023-25
Beginning Fund Balance	(3,721)	-
Revenues and Net Transfers	3,721	-
Total Financing	-	-
Estimated Expenditures	-	-
Ending Fund Balance	-	-

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Agency Legislative Council						
Fiscal Services	160-100	3,300,996	4,471,846	4,052,545	680,625	4,733,170
Legal Services	160-108	2,923,755	4,053,493	3,987,190	754,678	4,741,868
General & Admin Services	160-109	4,699,333	7,916,542	7,224,677	5,811,032	13,035,709
IT Services	160-115	2,614,832	3,556,328	3,958,297	2,111,467	6,069,764
Biennium Carry Over	160-120	523,005	-	-	-	-
TOTAL BY APPROPRIATION ORGS		\$14,061,921	\$19,998,209	\$19,222,709	\$9,357,802	\$28,580,511
Salaries and Wages	16010	11,219,722	15,435,797	16,335,647	6,967,714	23,303,361
Operating Expenses	16030	2,533,826	3,936,412	2,881,062	2,110,088	4,991,150
Capital Assets	16050	-	126,000	6,000	280,000	286,000
Chambers Sound System Upgrade	16075	-	500,000	-	-	-
Acute Psych Resid Care Study	16077	247,000	-	-	-	-
CARES Act Funding - 2020	16079	61,373	-	-	-	-
TOTAL BY OBJECT SERIES		\$14,061,921	\$19,998,209	\$19,222,709	\$9,357,802	\$28,580,511
General	004	13,958,156	19,910,209	19,134,709	9,357,802	28,492,511
Federal	002	61,373	-	-	-	-
Special	003	42,392	88,000	88,000	-	88,000
TOTAL BY FUNDS		\$14,061,921	\$19,998,209	\$19,222,709	\$9,357,802	\$28,580,511
Total FTE		44.00	45.00	45.00	25.00	70.00

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Salaries and Wages - 16010						
Salaries - Permanent	511000	8,266,812	9,057,836	9,823,272	4,559,139	14,382,411
Salaries - Other	512000	-	1,074,587	1,039,866	40,572	1,080,438
Temporary Salaries	513000	20,036	175,635	140,635	-	140,635
Overtime	514000	63,591	48,540	54,664	-	54,664
Fringe Benefits	516000	2,869,282	3,645,687	3,843,698	2,368,003	6,211,701
Other Taxable Compensation	518000	-	1,433,512	1,433,512	-	1,433,512
Total Salaries and Wages		\$11,219,722	\$15,435,797	\$16,335,647	\$6,967,714	\$23,303,361
Operating Expenses - 16030						
Travel	521000	832,043	1,584,024	684,174	906,897	1,591,071
Supplies - IT Software	531000	167,510	892,427	892,427	67,648	960,075
Supply/Material - Professional	532000	57,183	71,000	71,000	-	71,000
Miscellaneous Supplies	535000	1,248	13,000	13,000	-	13,000
Office Supplies	536000	16,528	14,304	14,304	5,696	20,000
Postage	541000	4,455	4,258	4,258	643	4,901
Printing	542000	33,120	38,173	38,173	427	38,600
IT Equipment under \$5,000	551000	50,530	264,680	109,180	500	109,680
Other Equipment under \$5,000	552000	118	-	-	-	-
Office Equip & Furniture-Under	553000	83,746	12,800	12,800	375,000	387,800
Insurance	571000	3,131	-	-	-	-
Rentals/Leases-Equipment&Other	581000	-	12,000	12,000	-	12,000
Rentals/Leases - Bldg/Land	582000	688	-	-	-	-
Repairs	591000	100,925	228,562	228,562	36,075	264,637
IT - Data Processing	601000	37,305	94,032	94,032	17,184	111,216
IT - Communications	602000	121,516	125,702	125,702	35,608	161,310
IT Contractual Services and Re	603000	384,999	106,800	106,800	100,200	207,000
Professional Development	611000	129,247	170,250	170,250	59,410	229,660
Operating Fees and Services	621000	2,417	20,000	20,000	-	20,000

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Professional Fees and Services	623000	507,117	270,000	270,000	500,000	770,000
Miscellaneous Expenses	631000	-	14,400	14,400	4,800	19,200
Total Operating Expenses		\$2,533,826	\$3,936,412	\$2,881,062	\$2,110,088	\$4,991,150
Capital Assets - 16050						
Equipment Over \$5000	691000	-	6,000	6,000	-	6,000
IT Equip / Software Over \$5000	693000	-	120,000	-	280,000	280,000
Total Capital Assets		-	\$126,000	\$6,000	\$280,000	\$286,000
Chambers Sound System Upgrade - 16075						
Professional Fees and Services	623000	-	500,000	-	-	-
Total Chambers Sound System Upgrade		-	\$500,000	-	-	-
Acute Psych Resid Care Study - 16077						
Professional Fees and Services	623000	247,000	-	-	-	-
Total Acute Psych Resid Care Study		\$247,000	-	-	-	-
CARES Act Funding - 2020 - 16079						
Supplies - IT Software	531000	913	-	-	-	-
IT Contractual Services and Re	603000	12,970	-	-	-	-
IT Equip / Software Over \$5000	693000	47,490	-	-	-	-
Total CARES Act Funding - 2020		\$61,373	-	-	-	-
Total		\$14,061,921	\$19,998,209	\$19,222,709	\$9,357,802	\$28,580,511

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Fiscal Services - 160-100						
Salaries and Wages - 16010						
Salaries - Permanent	511000	1,983,808	2,089,862	2,321,856	324,170	2,646,026
Salaries - Other	512000	-	319,808	303,998	12,335	316,333
Fringe Benefits	516000	603,688	747,922	803,660	161,608	965,268
Other Taxable Compensation	518000	-	331,579	331,579	-	331,579
Total Salaries and Wages		\$2,587,495	\$3,489,171	\$3,761,093	\$498,113	\$4,259,206
Operating Expenses - 16030						
Travel	521000	230,961	334,425	143,202	198,102	341,304
Professional Development	611000	8,464	14,250	14,250	(1,590)	12,660
Professional Fees and Services	623000	227,075	134,000	134,000	(14,000)	120,000
Total Operating Expenses		\$466,501	\$482,675	\$291,452	\$182,512	\$473,964
State Auditor Performance Audit - 16075						
Professional Fees and Services	623000	-	500,000	-	-	-
Total State Auditor Performance Audit		-	\$500,000	-	-	-
Acute Psych Resid Care Study - 16077						
Professional Fees and Services	623000	247,000	-	-	-	-
Total Acute Psych Resid Care Study		\$247,000	-	-	-	-
Total Fiscal Services		\$3,300,996	\$4,471,846	\$4,052,545	\$680,625	\$4,733,170
Legal Services - 160-108						
Salaries and Wages - 16010						
Salaries - Permanent	511000	1,947,260	2,074,842	2,205,600	317,705	2,523,305
Salaries - Other	512000	-	380,561	362,610	14,111	376,721
Fringe Benefits	516000	622,018	772,485	819,120	166,262	985,382
Other Taxable Compensation	518000	-	304,301	304,301	-	304,301
Total Salaries and Wages		\$2,569,278	\$3,532,189	\$3,691,631	\$498,078	\$4,189,709
Operating Expenses - 16030						
Travel	521000	225,752	402,304	176,559	235,310	411,869
Rentals/Leases - Bldg/Land	582000	488	-	-	-	-

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Professional Development	611000	10,803	17,000	17,000	3,290	20,290
Professional Fees and Services	623000	117,434	102,000	102,000	18,000	120,000
Total Operating Expenses		\$354,477	\$521,304	\$295,559	\$256,600	\$552,159
Total Legal Services		\$2,923,755	\$4,053,493	\$3,987,190	\$754,678	\$4,741,868
General & Admin Services - 160-109						
Salaries and Wages - 16010						
Salaries - Permanent	511000	2,291,549	2,697,607	2,752,488	2,521,804	5,274,292
Salaries - Other	512000	-	374,218	373,258	14,126	387,384
Temporary Salaries	513000	20,036	175,635	140,635	-	140,635
Overtime	514000	63,591	48,540	54,664	-	54,664
Fringe Benefits	516000	908,503	1,196,405	1,211,870	1,355,833	2,567,703
Other Taxable Compensation	518000	-	432,564	432,564	-	432,564
Total Salaries and Wages		\$3,283,680	\$4,924,969	\$4,965,479	\$3,891,763	\$8,857,242
Operating Expenses - 16030						
Travel	521000	352,345	805,435	348,560	447,478	796,038
Supplies - IT Software	531000	167,510	892,427	892,427	67,648	960,075
Supply/Material - Professional	532000	57,183	71,000	71,000	-	71,000
Miscellaneous Supplies	535000	1,248	13,000	13,000	-	13,000
Office Supplies	536000	16,528	14,304	14,304	5,696	20,000
Postage	541000	4,455	4,258	4,258	643	4,901
Printing	542000	33,120	38,173	38,173	427	38,600
IT Equipment under \$5,000	551000	40,870	264,680	109,180	500	109,680
Other Equipment under \$5,000	552000	118	-	-	-	-
Office Equip & Furniture-Under	553000	57,349	12,800	12,800	375,000	387,800
Insurance	571000	3,131	-	-	-	-
Rentals/Leases-Equipment&Other	581000	-	12,000	12,000	-	12,000
Rentals/Leases - Bldg/Land	582000	200	-	-	-	-
Repairs	591000	14,010	228,562	228,562	36,075	264,637
IT - Data Processing	601000	37,305	94,032	94,032	17,184	111,216

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
IT - Communications	602000	121,516	125,702	125,702	35,608	161,310
IT Contractual Services and Re	603000	384,999	106,800	106,800	100,200	207,000
Professional Development	611000	98,732	114,000	114,000	52,010	166,010
Operating Fees and Services	621000	2,417	20,000	20,000	-	20,000
Professional Fees and Services	623000	22,618	34,000	34,000	496,000	530,000
Miscellaneous Expenses	631000	-	14,400	14,400	4,800	19,200
Total Operating Expenses		\$1,415,653	\$2,865,573	\$2,253,198	\$1,639,269	\$3,892,467
Capital Assets - 16050						
Equipment Over \$5000	691000	-	6,000	6,000	-	6,000
IT Equip / Software Over \$5000	693000	-	120,000	-	280,000	280,000
Total Capital Assets		-	\$126,000	\$6,000	\$280,000	\$286,000
Total General & Admin Services		\$4,699,333	\$7,916,542	\$7,224,677	\$5,811,032	\$13,035,709
IT Services - 160-115						
Salaries and Wages - 16010						
Salaries - Permanent	511000	1,845,525	2,195,525	2,543,328	1,395,460	3,938,788
Fringe Benefits	516000	735,074	928,875	1,009,048	684,300	1,693,348
Other Taxable Compensation	518000	-	365,068	365,068	-	365,068
Total Salaries and Wages		\$2,580,599	\$3,489,468	\$3,917,444	\$2,079,760	\$5,997,204
Operating Expenses - 16030						
Travel	521000	22,985	41,860	15,853	26,007	41,860
Professional Development	611000	11,248	25,000	25,000	5,700	30,700
Total Operating Expenses		\$34,233	\$66,860	\$40,853	\$31,707	\$72,560
Total IT Services		\$2,614,832	\$3,556,328	\$3,958,297	\$2,111,467	\$6,069,764
Biennium Carry Over - 160-120						
Salaries and Wages - 16010						
Salaries - Permanent	511000	198,669	-	-	-	-
Total Salaries and Wages		\$198,669	-	-	-	-
Operating Expenses - 16030						
IT Equipment under \$5,000	551000	9,660	-	-	-	-

Recommendation - Detail by Division, Financial Class, and Account

1	2	3	4	5	6	
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Office Equip & Furniture-Under	553000	26,398	-	-	-	-
Repairs	591000	86,915	-	-	-	-
Professional Fees and Services	623000	139,990	-	-	-	-
Total Operating Expenses		\$262,963	-	-	-	-
CARES Act Funding - 2020 - 16079						
Supplies - IT Software	531000	913	-	-	-	-
IT Contractual Services and Re	603000	12,970	-	-	-	-
IT Equip / Software Over \$5000	693000	47,490	-	-	-	-
Total CARES Act Funding - 2020		\$61,373	-	-	-	-
Total Biennium Carry Over		\$523,005	-	-	-	-
Total		\$14,061,921	\$19,998,209	\$19,222,709	\$9,357,802	\$28,580,511

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
General - 004						
GENERAL FUND	001	13,958,156	19,910,209	19,134,709	9,357,802	28,492,511
Total General		\$13,958,156	\$19,910,209	\$19,134,709	\$9,357,802	\$28,492,511
Federal - 002						
FEDERAL COVID	G2720	61,373	-	-	-	-
Total Federal		\$61,373	-	-	-	-
Special - 003						
Insurance Regulatory Trust	239	42,392	88,000	88,000	-	88,000
Total Special		\$42,392	\$88,000	\$88,000	-	\$88,000
Total		\$14,061,921	\$19,998,209	\$19,222,709	\$9,357,802	\$28,580,511

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		7,168,686	14,597,613	(1,618,947)	-	-	-	-	-	-
Restore Travel Funding	Yes	01	-	-	-	866,917	-	-	-	-	-
Increase Funding for Interim Travel	Yes	02	-	-	-	39,980	-	-	-	-	-
Increase Legislator Per Diem	Yes	03	-	-	-	40,572	-	-	-	-	-
Increase Funding for Information Technology	Yes	04	-	-	-	221,607	-	-	-	-	-
Increase Professional Services	Yes	05	-	-	-	500,000	-	-	-	-	-
Add 25 FTE Positions	Yes	06	-	-	-	6,428,999	-	-	-	-	-
Increase Funding for Other Operating Expenses	Yes	07	-	-	-	49,084	-	-	-	-	-
Add Funding for IT Equipment Greater than \$5,000	Yes	08	-	-	-	-	-	-	-	-	-
Total			7,168,686	14,597,613	(1,618,947)	8,147,159	-	-	-	-	-

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	6,000	-	-	-	-	-	19,222,709	45.00	-	45.00	Base Request
-	-	-	-	-	-	-	866,917	-	-	-	Restore Travel Funding
-	-	-	-	-	-	-	39,980	-	-	-	Increase Funding for Interim Travel
-	-	-	-	-	-	-	40,572	-	-	-	Increase Legislator Per Diem
-	-	-	-	-	-	-	221,607	-	-	-	Increase Funding for Information Technology
-	-	-	-	-	-	-	500,000	-	-	-	Increase Professional Services
-	-	-	-	-	-	-	6,023,296	-	25.00	25.00	Add 25 FTE Positions
-	-	-	-	-	-	-	49,084	-	-	-	Increase Funding for Other Operating Expenses
-	-	-	-	280,000	-	-	280,000	-	-	-	Add Funding for IT Equipment Greater than \$5,000
-	6,000	-	-	280,000	-	-	27,244,165	45.00	25.00	70.00	Total

Statutory Authority

ND Constitution, Article 6, Judicial Branch, Sections 1-13, Chapters 27-02, 27-03, 27-04, 27-05, 27-05.2, 27-06, 27-17, 27-20, 27-20, 27-23, North Dakota Century Code; North Dakota Rules of Disciplinary Procedure.

Agency Description

The North Dakota judicial system is comprised of the Supreme Court, district courts, municipal courts and the intermediate court of appeals, when convened. The juvenile court is a division of the district court. These courts provide the forum for the resolution of litigation in an orderly, timely manner.

The North Dakota Supreme Court is the highest court for the State of North Dakota. It has two major types of responsibilities -- adjudicative and administrative. It is primarily an appellate court with jurisdiction to hear appeals from decisions of the district courts. The Court also has original jurisdiction authority and can issue such original and remedial writs as are necessary. In its administrative capacity, the Court is responsible for ensuring the efficient and effective operation of all courts in the state, maintaining high standards of judicial conduct, supervising the legal profession and promulgating procedural rules.

District Courts are the state trial courts of general jurisdiction. Among the types of cases they hear are civil, criminal, domestic relations, small claims, and probate. District Courts also serve as the Juvenile Courts in the state with original jurisdiction over any minor who is alleged to be delinquent, or deprived. In some districts, judicial referees have been appointed to preside over juvenile, child support enforcement and domestic relations proceedings, other than contested divorces. District Courts are also the appellate courts of first instance for appeals from the decisions of many administrative agencies and for criminal convictions in Municipal Courts. There are 55 District Court Judges in North Dakota.

Agency Mission Statement

The mission of the North Dakota judicial system is to provide the people, through an independent judiciary, equal access to fair and timely resolution of disputes under law.

Major Accomplishments

- 10 Mandated use of electronic filing.
0

- 10 Provided web-based access to court records.
1

- 10 Implemented rules to expedite appeals of termination of parental rights cases.
2

- 10 Revised the rules of criminal procedures.
3

- 10 Mandated greater use of alternative dispute resolution in district court.
4

- 10 Implemented mediation process in Supreme Court.
5

Major Accomplishments

10 Collected fines/fees through state tax intercept.
6

10 Implemented self-help center for litigants.
7

10 Implemented ethics training for interpreters.
8

10 Expanded interactive television
9

11 Expanded digital audio recording.
0

11 Implemented web payment system.
1

11 Implemented paper on demand filing system.
2

11 Implemented expedited pre-filing mediation for custody and visitation issues.
3

11 Implemented streamlined Supreme Court procedures.
4

11 Expanded access to interpreter services through technology updates.
5

11 Improved public access to Supreme Court records.
6

11 Improved juror service through expansion of the 1 day/1 trial term of service.
7

11 Expanded online self-help resources.
8

11 Implemented dashboards to improve judicial and staff efficiency.
9

12 Implemented text messaging for criminal court hearings.
0

Critical Issues

10 Developing strategies for delivering judicial services given the changing demographics of the state.
0

Critical Issues

10 Utilizing technology to deliver judicial services more efficiently.

1

Performance Measures

The Supreme Court Docket System (SCDS) is used to provide management information for all Supreme Court cases.

A Unified Court Information Management System (Odyssey), Juvenile Case Management System (JCMS) and a Jury Management System are all information systems which provide information for managing district court operations.

The judiciary is constantly monitoring its performance regarding delivering judicial services. Some of these performance measures include --

Civil, criminal and juvenile docket currency standards; Jury yield and juror utilization statistics; staffing standards; and case data entry time standards.

Program Statistical Data

Supreme Court:

Total case filings were 390 in 2023 as compared to 366 in 2022.

Total civil cases filed were 259 in 2023 as compared to 255 in 2022 (civil matters accounted for 66 percent of the total caseload).

Family-related appeals remained consistent at 62 cases as compared to 63 in 2022. Juvenile and post-conviction relief appeals increased 30 percent and 14 percent, respectively, as compared to 2022.

Total criminal cases filed were 131 in 2023 as compared to 111 in 2022 (criminal matters accounted for 34 percent of the total caseload).

Matters involving drugs and driving under the influence decreased 6 percent as compared to 2022. Matters involving sex related offenses increased 15 percent as compared to 2022.

Oral argument was scheduled in 237 cases. Approximately 47 percent of those arguments were waived, in whole or in part as compared to 30 percent in 2022.

The Justices authored 249 majority opinions, which is a 9 percent decrease from 2022. An additional 39 separate concurrences and/or dissents were written.

In 2023, 26 percent of cases included at least one self-represented party.

District Court:

Total district court filings were 154,074 in 2023 as compared to 141,514 in 2022.

Civil filings increased by 4,101 or 14.3 percent in 2023 with total case filings of 32,770.

180 Judicial Branch

Agency 180

Total criminal filings increased by 4.2 percent from 2022 to 2023 with 27,070 cases filed compared to 25,977. Felony filing increased by 6.5 percent, misdemeanors increased by 3.8 percent and infractions increased by 0.3 percent. Misdemeanors made up 62 percent of total criminal filings, felonies 28 percent and infractions 10 percent.

Administrative traffic filings increased by 7,505 (8.8 percent) from 2022. These cases make up 60 percent of the overall caseload; however, they require little judicial involvement. The processing time required impacts court clerk personnel almost exclusively.

Total referrals to juvenile court were 5,998 in 2023 compared to 5,749 in 2022.

Judicial Conduct Commission and Disciplinary Board:

The Disciplinary Board System provides information to assist with tracking disciplinary measures against attorneys. In 2023 there were 155 new complaints filed against attorneys, which is a 48 percent increase from 2022.

The Judicial Conduct Commission was established in 1975 to receive, evaluate and investigate complaints against any judge in the state. In 2023 there were 42 new complaints filed against judges. Of this amount 32 were against 17 District Court Judges, 2 were against 2 Municipal Judges, 2 were against 2 Judicial Referees, 5 was against 5 Supreme Court Justices and 1 was against 1 U.S. Magistrate.

Explanation of Program Costs

The requested funds are necessary for the operation of the Supreme Court, district courts and Judicial Conduct Commission and Disciplinary Board.

Program Goals and Objectives

The Supreme Court is the highest court of the state. It has general supervisory and administrative authority over all other courts. This authority covers all judges and every court in the state and all officers serving the courts.

The district court is a trial court where cases are heard for the first time. There are eight judicial districts, and they have original jurisdiction in all cases, both civil and criminal. The district courts also have original jurisdiction over juvenile matters. The district courts also hear appeals and transfer cases from municipal courts.

The Judicial Conduct Commission and Disciplinary Board investigates and addresses complaints against judges and attorneys.

Budget Request Summary

1	2	3	4	5	6	
Object/Revenue	2019-21	2021-23	2023-25	2023-25	2023-25	
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Request	Budget Changes Recommended	Total Budget Request
Agency Judicial Branch						
Supreme Court	180-181	13,781,634	24,435,751	17,360,685	4,562,367	21,923,052
District Court	180-182	95,858,532	105,403,519	116,451,958	19,217,152	135,669,110
Jud Cond Comm & Disc. Brd	180-183	1,234,142	1,399,862	1,562,809	53,700	1,616,509
TOTAL BY APPROPRIATION ORGS		\$110,874,307	\$131,239,132	\$135,375,452	\$23,833,219	\$159,208,671
New and Vacant FTE	18173	-	8,740,214	-	-	-
Salaries and Wages	18110	11,335,586	12,456,778	14,445,426	2,996,260	17,441,686
Operating Expenses	18130	2,363,591	3,210,259	2,915,259	700,007	3,615,266
Capital Assets	18150	82,456	28,500	-	866,100	866,100
Salaries and Wages	18210	73,686,518	79,576,340	91,927,339	6,697,087	98,624,426
Operating Expenses	18230	20,216,387	24,524,619	24,524,619	4,527,375	29,051,994
Capital Assets	18250	1,819,504	1,125,220	-	7,829,016	7,829,016
DC - Judges Retirement	18270	136,122	177,340	-	163,674	163,674
Judicial Conduct Board	18370	1,234,142	1,399,862	1,562,809	53,700	1,616,509
TOTAL BY OBJECT SERIES		\$110,874,307	\$131,239,132	\$135,375,452	\$23,833,219	\$159,208,671
General	004	108,778,460	129,410,704	134,025,675	23,829,364	157,855,039
Federal	002	1,625,146	1,294,767	848,101	(19,469)	828,632
Special	003	470,702	533,661	501,676	23,324	525,000
TOTAL BY FUNDS		\$110,874,307	\$131,239,132	\$135,375,452	\$23,833,219	\$159,208,671
Total FTE		362.00	383.00	384.00	22.00	406.00

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
New and Vacant FTE - 18173						
Salaries - Permanent	511000	-	6,118,150	-	-	-
Fringe Benefits	516000	-	2,622,064	-	-	-
Total New and Vacant FTE		-	\$8,740,214	-	-	-
Salaries and Wages - 18110						
Salaries - Permanent	511000	8,037,692	8,661,310	10,220,496	1,593,540	11,814,036
Salaries - Other	512000	-	-	-	711,716	711,716
Temporary Salaries	513000	117,973	113,000	44,000	-	44,000
Overtime	514000	7,988	-	-	-	-
Fringe Benefits	516000	3,171,933	3,682,468	4,180,930	691,004	4,871,934
Total Salaries and Wages		\$11,335,586	\$12,456,778	\$14,445,426	\$2,996,260	\$17,441,686
Operating Expenses - 18130						
Travel	521000	138,270	189,900	189,900	77,468	267,368
Supplies - IT Software	531000	164,889	547,561	547,561	141,797	689,358
Supply/Material - Professional	532000	564,979	733,287	733,287	78,218	811,505
Food and Clothing	533000	872	750	750	-	750
Bldg, Grounds, Vehicle Supply	534000	17,559	-	-	-	-
Miscellaneous Supplies	535000	16,239	12,000	12,000	2,500	14,500
Office Supplies	536000	31,373	40,250	40,250	6,550	46,800
Postage	541000	33,439	43,400	43,400	7,100	50,500
Printing	542000	39,067	76,200	76,200	(7,200)	69,000
IT Equipment under \$5,000	551000	35,736	72,900	72,900	21,556	94,456
Office Equip & Furniture-Under	553000	22,901	32,500	32,500	44,600	77,100
Insurance	571000	9,766	10,725	10,725	1,819	12,544
Rentals/Leases-Equipment&Other	581000	762	200	200	-	200
Rentals/Leases - Bldg/Land	582000	1,234	500	500	108,270	108,770
Repairs	591000	25,703	17,000	17,000	1,200	18,200
IT - Data Processing	601000	122,731	115,841	115,841	86,931	202,772

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
IT - Communications	602000	47,634	68,490	68,490	(13,712)	54,778
IT Contractual Services and Re	603000	82,014	303,852	303,852	(45,587)	258,265
Professional Development	611000	292,347	360,000	360,000	47,900	407,900
Operating Fees and Services	621000	103,515	150,403	150,403	123,097	273,500
Professional Fees and Services	623000	612,563	434,500	139,500	17,500	157,000
Total Operating Expenses		\$2,363,591	\$3,210,259	\$2,915,259	\$700,007	\$3,615,266
Capital Assets - 18150						
Extra Repairs/Deferred Main	684000	23,428	-	-	-	-
Equipment Over \$5000	691000	37,447	28,500	-	-	-
IT Equip / Software Over \$5000	693000	21,581	-	-	866,100	866,100
Total Capital Assets		\$82,456	\$28,500	-	\$866,100	\$866,100
Salaries and Wages - 18210						
Salaries - Permanent	511000	50,821,018	53,116,780	62,293,274	1,759,680	64,052,954
Salaries - Other	512000	-	-	-	3,832,653	3,832,653
Temporary Salaries	513000	683,218	1,275,320	1,564,815	259,776	1,824,591
Overtime	514000	23,649	-	-	-	-
Fringe Benefits	516000	22,158,633	25,184,240	28,069,250	844,978	28,914,228
Total Salaries and Wages		\$73,686,518	\$79,576,340	\$91,927,339	\$6,697,087	\$98,624,426
Operating Expenses - 18230						
Travel	521000	1,079,070	1,648,100	1,648,100	141,132	1,789,232
Supplies - IT Software	531000	2,680,055	4,127,137	4,127,137	1,061,180	5,188,317
Supply/Material - Professional	532000	216,122	225,600	225,600	108,305	333,905
Food and Clothing	533000	12,012	15,350	15,350	13,450	28,800
Miscellaneous Supplies	535000	40,684	98,200	98,200	(12,600)	85,600
Office Supplies	536000	96,670	171,438	171,438	(10,388)	161,050
Postage	541000	370,518	383,630	383,630	63,870	447,500
Printing	542000	122,616	132,400	132,400	5,500	137,900
IT Equipment under \$5,000	551000	971,629	1,242,438	1,242,438	475,626	1,718,064
Office Equip & Furniture-Under	553000	52,405	173,080	173,080	(1,780)	171,300

180 Judicial Branch

Agency 180

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Insurance	571000	56,334	57,478	57,478	163	57,641
Rentals/Leases-Equipment&Other	581000	7,314	8,400	8,400	(6,300)	2,100
Rentals/Leases - Bldg/Land	582000	1,761	1,500	1,500	(1,000)	500
Repairs	591000	185,564	217,100	217,100	27,900	245,000
IT - Data Processing	601000	1,972,559	2,027,968	2,027,968	327,380	2,355,348
IT - Communications	602000	430,384	598,931	598,931	(128,522)	470,409
IT Contractual Services and Re	603000	1,079,703	1,184,149	1,184,149	202,815	1,386,964
Professional Development	611000	241,526	404,580	404,580	91,530	496,110
Operating Fees and Services	621000	8,897,453	9,800,740	9,800,740	1,423,114	11,223,854
Professional Fees and Services	623000	1,601,181	1,899,400	1,899,400	756,300	2,655,700
Medical, Dental and Optical	625000	100,827	107,000	107,000	(10,300)	96,700
Total Operating Expenses		\$20,216,387	\$24,524,619	\$24,524,619	\$4,527,375	\$29,051,994
Capital Assets - 18250						
Equipment Over \$5000	691000	38,648	148,800	-	530,100	530,100
IT Equip / Software Over \$5000	693000	1,780,856	976,420	-	7,298,916	7,298,916
Total Capital Assets		\$1,819,504	\$1,125,220	-	\$7,829,016	\$7,829,016
DC - Judges Retirement - 18270						
Salaries - Permanent	511000	136,122	177,340	-	-	-
Salaries - Other	512000	-	-	-	163,674	163,674
Total DC - Judges Retirement		\$136,122	\$177,340	-	\$163,674	\$163,674
Judicial Conduct Board - 18370						
Salaries - Permanent	511000	747,765	779,020	902,492	-	902,492
Salaries - Other	512000	-	-	-	34,316	34,316
Fringe Benefits	516000	322,806	347,949	387,424	-	387,424
Travel	521000	19,215	45,000	45,000	5,000	50,000
Supplies - IT Software	531000	3,232	1,488	1,488	1,000	2,488
Supply/Material - Professional	532000	5,428	5,000	5,000	-	5,000
Miscellaneous Supplies	535000	1,480	1,000	1,000	-	1,000
Office Supplies	536000	1,632	2,000	2,000	-	2,000

180 Judicial Branch

Agency 180

Detail by Financial Class and Account

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Postage	541000	5,723	4,000	4,000	-	4,000
Printing	542000	704	500	500	-	500
IT Equipment under \$5,000	551000	4,901	6,063	6,063	1,658	7,721
Office Equip & Furniture-Under	553000	1,183	1,500	1,500	-	1,500
Insurance	571000	810	782	782	24	806
Rentals/Leases-Equipment&Other	581000	4,308	6,500	6,500	(1,500)	5,000
Rentals/Leases - Bldg/Land	582000	71,913	77,000	77,000	-	77,000
Repairs	591000	793	1,500	1,500	-	1,500
IT - Data Processing	601000	14,108	14,240	14,240	10,074	24,314
IT - Communications	602000	5,557	6,320	6,320	1,128	7,448
IT Contractual Services and Re	603000	743	-	-	2,000	2,000
Professional Development	611000	11,509	10,000	10,000	-	10,000
Operating Fees and Services	621000	9,132	40,000	40,000	-	40,000
Professional Fees and Services	623000	1,199	50,000	50,000	-	50,000
Total Judicial Conduct Board		\$1,234,142	\$1,399,862	\$1,562,809	\$53,700	\$1,616,509
Total		\$110,874,307	\$131,239,132	\$135,375,452	\$23,833,219	\$159,208,671

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Supreme Court - 180-181						
Salaries and Wages - 18110						
Salaries - Permanent	511000	8,037,692	8,661,310	10,220,496	1,593,540	11,814,036
Salaries - Other	512000	-	-	-	711,716	711,716
Temporary Salaries	513000	117,973	113,000	44,000	-	44,000
Overtime	514000	7,988	-	-	-	-
Fringe Benefits	516000	3,171,933	3,682,468	4,180,930	691,004	4,871,934
Total Salaries and Wages		\$11,335,586	\$12,456,778	\$14,445,426	\$2,996,260	\$17,441,686
Operating Expenses - 18130						
Travel	521000	138,270	189,900	189,900	77,468	267,368
Supplies - IT Software	531000	164,889	547,561	547,561	141,797	689,358
Supply/Material - Professional	532000	564,979	733,287	733,287	78,218	811,505
Food and Clothing	533000	872	750	750	-	750
Bldg, Grounds, Vehicle Supply	534000	17,559	-	-	-	-
Miscellaneous Supplies	535000	16,239	12,000	12,000	2,500	14,500
Office Supplies	536000	31,373	40,250	40,250	6,550	46,800
Postage	541000	33,439	43,400	43,400	7,100	50,500
Printing	542000	39,067	76,200	76,200	(7,200)	69,000
IT Equipment under \$5,000	551000	35,736	72,900	72,900	21,556	94,456
Office Equip & Furniture-Under	553000	22,901	32,500	32,500	44,600	77,100
Insurance	571000	9,766	10,725	10,725	1,819	12,544
Rentals/Leases-Equipment&Other	581000	762	200	200	-	200
Rentals/Leases - Bldg/Land	582000	1,234	500	500	108,270	108,770
Repairs	591000	25,703	17,000	17,000	1,200	18,200
IT - Data Processing	601000	122,731	115,841	115,841	86,931	202,772
IT - Communications	602000	47,634	68,490	68,490	(13,712)	54,778
IT Contractual Services and Re	603000	82,014	303,852	303,852	(45,587)	258,265
Professional Development	611000	292,347	360,000	360,000	47,900	407,900
Operating Fees and Services	621000	103,515	150,403	150,403	123,097	273,500

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Agency 180

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Professional Fees and Services	623000	612,563	434,500	139,500	17,500	157,000
Total Operating Expenses		\$2,363,591	\$3,210,259	\$2,915,259	\$700,007	\$3,615,266
Capital Assets - 18150						
Extra Repairs/Deferred Main	684000	23,428	-	-	-	-
Equipment Over \$5000	691000	37,447	28,500	-	-	-
IT Equip / Software Over \$5000	693000	21,581	-	-	866,100	866,100
Total Capital Assets		\$82,456	\$28,500	-	\$866,100	\$866,100
New and Vacant FTE Fund Pool - 18173						
Salaries - Permanent	511000	-	6,118,150	-	-	-
Fringe Benefits	516000	-	2,622,064	-	-	-
Total New and Vacant FTE Fund Pool		-	\$8,740,214	-	-	-
Total Supreme Court		\$13,781,634	\$24,435,751	\$17,360,685	\$4,562,367	\$21,923,052
District Court - 180-182						
Salaries and Wages - 18210						
Salaries - Permanent	511000	50,821,018	53,116,780	62,293,274	1,759,680	64,052,954
Salaries - Other	512000	-	-	-	3,832,653	3,832,653
Temporary Salaries	513000	683,218	1,275,320	1,564,815	259,776	1,824,591
Overtime	514000	23,649	-	-	-	-
Fringe Benefits	516000	22,158,633	25,184,240	28,069,250	844,978	28,914,228
Total Salaries and Wages		\$73,686,518	\$79,576,340	\$91,927,339	\$6,697,087	\$98,624,426
Operating Expenses - 18230						
Travel	521000	1,079,070	1,648,100	1,648,100	141,132	1,789,232
Supplies - IT Software	531000	2,680,055	4,127,137	4,127,137	1,061,180	5,188,317
Supply/Material - Professional	532000	216,122	225,600	225,600	108,305	333,905
Food and Clothing	533000	12,012	15,350	15,350	13,450	28,800
Miscellaneous Supplies	535000	40,684	98,200	98,200	(12,600)	85,600
Office Supplies	536000	96,670	171,438	171,438	(10,388)	161,050
Postage	541000	370,518	383,630	383,630	63,870	447,500
Printing	542000	122,616	132,400	132,400	5,500	137,900

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Agency 180

Detail by Division, Financial Class, and Account

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
IT Equipment under \$5,000	551000	971,629	1,242,438	1,242,438	475,626	1,718,064
Office Equip & Furniture-Under	553000	52,405	173,080	173,080	(1,780)	171,300
Insurance	571000	56,334	57,478	57,478	163	57,641
Rentals/Leases-Equipment&Other	581000	7,314	8,400	8,400	(6,300)	2,100
Rentals/Leases - Bldg/Land	582000	1,761	1,500	1,500	(1,000)	500
Repairs	591000	185,564	217,100	217,100	27,900	245,000
IT - Data Processing	601000	1,972,559	2,027,968	2,027,968	327,380	2,355,348
IT - Communications	602000	430,384	598,931	598,931	(128,522)	470,409
IT Contractual Services and Re	603000	1,079,703	1,184,149	1,184,149	202,815	1,386,964
Professional Development	611000	241,526	404,580	404,580	91,530	496,110
Operating Fees and Services	621000	8,897,453	9,800,740	9,800,740	1,423,114	11,223,854
Professional Fees and Services	623000	1,601,181	1,899,400	1,899,400	756,300	2,655,700
Medical, Dental and Optical	625000	100,827	107,000	107,000	(10,300)	96,700
Total Operating Expenses		\$20,216,387	\$24,524,619	\$24,524,619	\$4,527,375	\$29,051,994
Capital Assets - 18250						
Equipment Over \$5000	691000	38,648	148,800	-	530,100	530,100
IT Equip / Software Over \$5000	693000	1,780,856	976,420	-	7,298,916	7,298,916
Total Capital Assets		\$1,819,504	\$1,125,220	-	\$7,829,016	\$7,829,016
DC - Judges Retirement - 18270						
Salaries - Permanent	511000	136,122	177,340	-	-	-
Salaries - Other	512000	-	-	-	163,674	163,674
Total DC - Judges Retirement		\$136,122	\$177,340	-	\$163,674	\$163,674
Total District Court		\$95,858,532	\$105,403,519	\$116,451,958	\$19,217,152	\$135,669,110
Jud Cond Comm & Disc. Brd - 180-183						
Judicial Conduct Board - 18370						
Salaries - Permanent	511000	747,765	779,020	902,492	-	902,492
Salaries - Other	512000	-	-	-	34,316	34,316
Fringe Benefits	516000	322,806	347,949	387,424	-	387,424
Travel	521000	19,215	45,000	45,000	5,000	50,000

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Agency 180

Detail by Division, Financial Class, and Account

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Supplies - IT Software	531000	3,232	1,488	1,488	1,000	2,488
Supply/Material - Professional	532000	5,428	5,000	5,000	-	5,000
Miscellaneous Supplies	535000	1,480	1,000	1,000	-	1,000
Office Supplies	536000	1,632	2,000	2,000	-	2,000
Postage	541000	5,723	4,000	4,000	-	4,000
Printing	542000	704	500	500	-	500
IT Equipment under \$5,000	551000	4,901	6,063	6,063	1,658	7,721
Office Equip & Furniture-Under	553000	1,183	1,500	1,500	-	1,500
Insurance	571000	810	782	782	24	806
Rentals/Leases-Equipment&Other	581000	4,308	6,500	6,500	(1,500)	5,000
Rentals/Leases - Bldg/Land	582000	71,913	77,000	77,000	-	77,000
Repairs	591000	793	1,500	1,500	-	1,500
IT - Data Processing	601000	14,108	14,240	14,240	10,074	24,314
IT - Communications	602000	5,557	6,320	6,320	1,128	7,448
IT Contractual Services and Re	603000	743	-	-	2,000	2,000
Professional Development	611000	11,509	10,000	10,000	-	10,000
Operating Fees and Services	621000	9,132	40,000	40,000	-	40,000
Professional Fees and Services	623000	1,199	50,000	50,000	-	50,000
Total Judicial Conduct Board		\$1,234,142	\$1,399,862	\$1,562,809	\$53,700	\$1,616,509
Total Jud Cond Comm & Disc. Brd		\$1,234,142	\$1,399,862	\$1,562,809	\$53,700	\$1,616,509
Total		\$110,874,307	\$131,239,132	\$135,375,452	\$23,833,219	\$159,208,671

Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
General - 004						
GENERAL FUND	001	108,778,460	129,410,704	134,025,675	23,829,364	157,855,039
Total General		\$108,778,460	\$129,410,704	\$134,025,675	\$23,829,364	\$157,855,039
Federal - 002						
CHILD SUPPORT	G0661	390,042	317,351	317,351	(6,236)	311,115
Court Improvement Basic	G2609	-	589,416	530,750	(13,233)	517,517
Court Improve Training 2020	G2650	18,937	-	-	-	-
CARES Act - Coronavirus Relief	G2751	360,000	-	-	-	-
Court Improve Basic 2021	G2801	89,652	-	-	-	-
Court Improve Data 2021	G2811	84,991	-	-	-	-
Court Improve Training 2021	G2821	65,223	-	-	-	-
Department of Justice Grant	G2882	616,300	388,000	-	-	-
Total Federal		\$1,625,146	\$1,294,767	\$848,101	(\$19,469)	\$828,632
Special - 003						
Judicial Conduct Commission	328	470,702	533,661	501,676	23,324	525,000
Total Special		\$470,702	\$533,661	\$501,676	\$23,324	\$525,000
Total		\$110,874,307	\$131,239,132	\$135,375,452	\$23,833,219	\$159,208,671

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prtly	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		29,396,091	106,053,866	(74,505)	-	-	-	-	-	-
Blade and disk drive lease agreement	Yes	01	-	-	-	-	-	-	-	-	-
Information technology increases	Yes	02	-	-	-	2,059,179	-	-	-	-	-
Supreme Court cloud based hosting subscription	Yes	03	-	-	-	-	-	-	-	-	-
Research and secure access to court records system	Yes	04	-	-	-	-	-	-	-	-	-
Supreme Court law library reference materials	Yes	05	-	-	-	73,882	-	-	-	-	-
QSC camera replacements	Yes	06	-	-	-	-	-	-	-	-	-
Sound rack updates	Yes	07	-	-	-	-	-	-	-	-	-
Courtroom speaker replacements	Yes	08	-	-	-	-	-	-	-	-	-
Assisted listening devices	Yes	09	-	-	-	-	-	-	-	-	-
Cass County courtroom equipment	Yes	10	-	-	-	-	-	-	-	-	-
Media camera system in Cass County	Yes	11	-	-	-	-	-	-	-	-	-
Jury selection speaker and microphone units	Yes	12	-	-	-	-	-	-	-	-	-

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prtly	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Credit card processing and bank fees	Yes	13	-	-	-	293,000	-	-	-	-	-
Miscellaneous operating costs	Yes	14	-	-	-	402,401	-	-	-	-	-
Old Judges Retirement	Yes	15	-	-	-	163,674	-	-	-	-	-
Retirement leave payouts	Yes	16	-	-	-	461,001	-	-	-	-	-
Interpreters	Yes	17	-	-	-	125,500	-	-	-	-	-
Contract county clerk of court budget	Yes	18	-	-	-	189,428	-	-	-	-	-
Rural Attorney Recruitment Program	Yes	19	-	-	-	36,000	-	-	-	-	-
Justices and judges salary increase	Yes	20	-	-	-	2,078,868	-	-	-	-	-
Pay plan adjustment of 3 percent	Yes	21	-	-	-	2,038,816	-	-	-	-	-
New FTE Requests	Yes	22	-	-	-	3,133,466	-	-	-	-	-
Family Mediation Program	Yes	23	-	-	-	138,200	-	-	-	-	-
AI software for clerk filings	Yes	24	-	-	-	-	-	-	-	-	-
Guardian ad litem program	Yes	25	-	-	-	935,768	-	-	-	-	-
New treatment courts	Yes	26	-	-	-	373,476	-	-	-	-	-
Camera and projector in the Coteau Room	Yes	27	-	-	-	-	-	-	-	-	-

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Judge chamber furniture	Yes	28	-	-	-	-	-	-	-	-	-
Workstations	Yes	29	-	-	-	-	-	-	-	-	-
Large copy machines	Yes	30	-	-	-	-	-	-	-	-	-
Medium copy machines	Yes	31	-	-	-	-	-	-	-	-	-
Folding machines	Yes	32	-	-	-	-	-	-	-	-	-
Odyssey case management system cloud hosting	Yes	33	-	-	-	-	-	-	-	-	-
Office of Guardianship and Conservatorship	Yes	34	-	-	-	1,494,628	-	-	-	-	-
Court Navigator program	Yes	35	-	-	-	309,742	-	-	-	-	-
Allied Legal Professional program	Yes	36	-	-	-	364,574	-	-	-	-	-
Juvenile court officer, clerk and staff attorney workload studies	Yes	37	-	-	-	466,500	-	-	-	-	-
Problem solving court case management system	Yes	38	-	-	-	-	-	-	-	-	-
Digital evidence management system	Yes	39	-	-	-	-	-	-	-	-	-
Total			29,396,091	106,053,866	(74,505)	15,138,103	-	-	-	-	-

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	135,375,452	384.00	-	384.00	Base Request
-	-	-	-	874,216	-	-	874,216	-	-	-	Blade and disk drive lease agreement
-	-	-	-	-	-	-	2,059,179	-	-	-	Information technology increases
-	-	-	-	866,100	-	-	866,100	-	-	-	Supreme Court cloud based hosting subscription
-	-	-	-	960,000	-	-	960,000	-	-	-	Research and secure access to court records system
-	-	-	-	-	-	-	73,882	-	-	-	Supreme Court law library reference materials
-	-	-	-	459,000	-	-	459,000	-	-	-	QSC camera replacements
-	-	-	-	892,500	-	-	892,500	-	-	-	Sound rack updates
-	-	-	-	30,000	-	-	30,000	-	-	-	Courtroom speaker replacements
-	-	-	-	90,000	-	-	90,000	-	-	-	Assisted listening devices
-	-	-	-	75,000	-	-	75,000	-	-	-	Cass County courtroom equipment
-	-	-	-	25,000	-	-	25,000	-	-	-	Media camera system in Cass County
-	-	-	-	115,200	-	-	115,200	-	-	-	Jury selection speaker and microphone units

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	293,000	-	-	-	Credit card processing and bank fees
-	-	-	-	-	-	-	402,401	-	-	-	Miscellaneous operating costs
-	-	-	-	-	-	-	163,674	-	-	-	Old Judges Retirement
-	-	-	-	-	-	-	461,001	-	-	-	Retirement leave payouts
-	-	-	-	-	-	-	125,500	-	-	-	Interpreters
-	-	-	-	-	-	-	189,428	-	-	-	Contract county clerk of court budget
-	-	-	-	-	-	-	36,000	-	-	-	Rural Attorney Recruitment Program
-	-	-	-	-	-	-	2,078,868	-	-	-	Justices and judges salary increase
-	-	-	-	-	-	-	2,038,816	-	-	-	Pay plan adjustment of 3 percent
-	-	-	-	-	-	-	3,133,466	-	15.00	15.00	New FTE Requests
-	-	-	-	-	-	-	138,200	-	-	-	Family Mediation Program
-	-	-	-	1,250,000	-	-	1,250,000	-	-	-	AI software for clerk filings
-	-	-	-	-	-	-	935,768	-	-	-	Guardian ad litem program
-	-	-	-	-	-	-	373,476	-	-	-	New treatment courts
-	-	-	-	10,000	-	-	10,000	-	-	-	Camera and projector in the Coteau Room

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	IT Equipment \$5,000 Base (4100)	IT Equipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	22,500	-	-	-	-	22,500	-	-	-	Judge chamber furniture
-	-	360,000	-	-	-	-	360,000	-	-	-	Workstations
-	-	60,000	-	-	-	-	60,000	-	-	-	Large copy machines
-	-	15,000	-	-	-	-	15,000	-	-	-	Medium copy machines
-	-	72,600	-	-	-	-	72,600	-	-	-	Folding machines
-	-	-	-	758,000	-	-	758,000	-	-	-	Odyssey case management system cloud hosting
-	-	-	-	-	-	-	1,494,628	-	5.00	5.00	Office of Guardianship and Conservatorship
-	-	-	-	-	-	-	309,742	-	1.00	1.00	Court Navigator program
-	-	-	-	-	-	-	364,574	-	1.00	1.00	Allied Legal Professional program
-	-	-	-	-	-	-	466,500	-	-	-	Juvenile court officer, clerk and staff attorney workload studies
-	-	-	-	780,000	-	-	780,000	-	-	-	Problem solving court case management system
-	-	-	-	980,000	-	-	980,000	-	-	-	Digital evidence management system
-	-	530,100	-	8,165,016	-	-	159,208,671	384.00	22.00	406.00	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		19,859,364	(19,469)	23,324	19,863,219	22.00	20,210,907	(19,469)	23,324	20,214,762	22.00
01	Blade and disk drive lease agreement	874,216	-	-	874,216	0.00	874,216	-	-	874,216	0.00
02	Information technology increases	2,059,179	-	-	2,059,179	0.00	2,059,179	-	-	2,059,179	0.00
03	Supreme Court cloud based hosting subscription	866,100	-	-	866,100	0.00	866,100	-	-	866,100	0.00
05	Supreme Court law library reference materials	73,882	-	-	73,882	0.00	73,882	-	-	73,882	0.00
06	QSC camera replacements	459,000	-	-	459,000	0.00	459,000	-	-	459,000	0.00
07	Sound rack updates	892,500	-	-	892,500	0.00	892,500	-	-	892,500	0.00
08	Courtroom speaker replacements	30,000	-	-	30,000	0.00	30,000	-	-	30,000	0.00
09	Assisted listening devices	90,000	-	-	90,000	0.00	90,000	-	-	90,000	0.00
10	Cass County courtroom equipment	75,000	-	-	75,000	0.00	75,000	-	-	75,000	0.00
11	Media camera system in Cass County	25,000	-	-	25,000	0.00	25,000	-	-	25,000	0.00
12	Jury selection speaker and microphone units	115,200	-	-	115,200	0.00	115,200	-	-	115,200	0.00
13	Credit card processing and bank fees	293,000	-	-	293,000	0.00	293,000	-	-	293,000	0.00
14	Miscellaneous operating costs	409,699	(19,469)	12,171	402,401	0.00	409,699	(19,469)	12,171	402,401	0.00
15	Old Judges Retirement	163,674	-	-	163,674	0.00	163,674	-	-	163,674	0.00
16	Retirement leave payouts	460,487	-	514	461,001	0.00	460,487	-	514	461,001	0.00
17	Interpreters	125,500	-	-	125,500	0.00	125,500	-	-	125,500	0.00
18	Contract county clerk of court budget	189,428	-	-	189,428	0.00	189,428	-	-	189,428	0.00

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Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
19	Rural Attorney Recruitment Program	36,000	-	-	36,000	0.00	36,000	-	-	36,000	0.00
20	Justices and judges salary increase	2,078,868	-	-	2,078,868	0.00	2,078,868	-	-	2,078,868	0.00
21	Pay plan adjustment of 3 percent	2,028,177	-	10,639	2,038,816	0.00	2,028,177	-	10,639	2,038,816	0.00
22	New FTE Requests	3,133,466	-	-	3,133,466	15.00	3,360,825	-	-	3,360,825	15.00
23	Family Mediation Program	138,200	-	-	138,200	0.00	138,200	-	-	138,200	0.00
25	Guardian ad litem program	935,768	-	-	935,768	0.00	935,768	-	-	935,768	0.00
26	New treatment courts	373,476	-	-	373,476	0.00	373,476	-	-	373,476	0.00
27	Camera and projector in the Coteau Room	10,000	-	-	10,000	0.00	10,000	-	-	10,000	0.00
28	Judge chamber furniture	22,500	-	-	22,500	0.00	22,500	-	-	22,500	0.00
29	Workstations	360,000	-	-	360,000	0.00	360,000	-	-	360,000	0.00
30	Large copy machines	60,000	-	-	60,000	0.00	60,000	-	-	60,000	0.00
31	Medium copy machines	15,000	-	-	15,000	0.00	15,000	-	-	15,000	0.00
32	Folding machines	72,600	-	-	72,600	0.00	72,600	-	-	72,600	0.00
33	Odyssey case management system cloud hosting	758,000	-	-	758,000	0.00	758,000	-	-	758,000	0.00
34	Office of Guardianship and Conservatorship	1,494,628	-	-	1,494,628	5.00	1,578,572	-	-	1,578,572	5.00
35	Court Navigator program	309,742	-	-	309,742	1.00	329,862	-	-	329,862	1.00
36	Allied Legal Professional program	364,574	-	-	364,574	1.00	384,694	-	-	384,694	1.00
37	Juvenile court officer, clerk and staff attorney workload studies	466,500	-	-	466,500	0.00	466,500	-	-	466,500	0.00

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Agency 180

Information technology increases (Priority: 02)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	2,059,179	-	2,059,179	0.00	2,059,179	-	2,059,179	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	2,059,179	-	2,059,179	0.00	2,059,179	-	2,059,179	0.00

State Initiative:* Technology Investment

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The budget provides for updates and maintenance for a number of critical software operating systems for the the courts, including C-Track and Odyssey. Other software systems used include Manage Engine, Zoom, jury management, antivirus, juvenile case management and disaster recovery. In addition, a significant amount of IT equipment is necessary including interpreter equipment, scanners, assisted hearing devices, credit card terminals, speakers, microphones and digital recording. There has been significant increases in the cost of hardware, software and maintenance agreements. The budget also reflects increases in data processing charges assessed by NDIT.

Necessary resources for implementation (including FTE's)*: No new FTEs.

Are resources being redirected or are they new or additional (including FTE's)*: Additional funding is requested. The Office of Management and Budget provided for a base budget adjustment of \$423,416 for court system IT rate increases. This rate increase adjustment is not reflected in this decision package.

Who is served and impact of not funding*: The information technology funding is necessary for the operations of the Judicial Branch.

Supreme Court law library reference materials (Priority: 05)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	73,882	-	73,882	0.00	73,882	-	73,882	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	73,882	-	73,882	0.00	73,882	-	73,882	0.00

State Initiative:* Other

Is this a Large IT project? No

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Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Request for an anticipated increase in rates for legal reference subscription services of \$73,882.

Necessary resources for implementation (including FTE's)*: No new FTEs.

Are resources being redirected or are they new or additional (including FTE's)*: New funding is requested.

Who is served and impact of not funding*: N/A

Credit card processing and bank fees (Priority: 13)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	293,000	-	293,000	0.00	293,000	-	293,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	293,000	-	293,000	0.00	293,000	-	293,000	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The budget request includes an increase of \$293,000 for credit card processing fees. The processing fees are anticipated to increase from 2.9 percent of transaction total plus a \$0.15 per transaction fee to a flat 5 percent of transaction total fee.

Necessary resources for implementation (including FTE's)*: No new FTEs

Are resources being redirected or are they new or additional (including FTE's)*: New funding is requested.

Who is served and impact of not funding*: N/A.

Miscellaneous operating costs (Priority: 14)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	(19,469)	-	(19,469)	0.00	(19,469)	-	(19,469)	0.00
General	409,699	-	409,699	0.00	409,699	-	409,699	0.00

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Special	12,171	-	12,171	0.00	12,171	-	12,171	0.00
Total	402,401	-	402,401	0.00	402,401	-	402,401	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Miscellaneous operating cost adjustments.

Necessary resources for implementation (including FTE's)*: No new FTEs.

Are resources being redirected or are they new or additional (including FTE's)*: Additional funding is requested.

Who is served and impact of not funding*: Operations of the court system.

Old Judges Retirement (Priority: 15)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	163,674	-	163,674	0.00	163,674	-	163,674	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	163,674	-	163,674	0.00	163,674	-	163,674	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Payments for the two remaining participants in the old judge's retirement system pursuant to NDCC Chapter 27-17.

Necessary resources for implementation (including FTE's)*: No new FTEs.

Are resources being redirected or are they new or additional (including FTE's)*: Additional funding is requested.

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Who is served and impact of not funding*: There are only two remaining participants within the system. The average age of the participants is 92.

Retirement leave payouts (Priority: 16)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	460,487	-	460,487	0.00	460,487	-	460,487	0.00
Special	514	-	514	0.00	514	-	514	0.00
Total	461,001	-	461,001	0.00	461,001	-	461,001	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The request includes estimated annual and sick leave payouts for 25 long-term employees who are likely to retire by the end of the 2025-27 biennium.

Necessary resources for implementation (including FTE's)*: No new FTEs.

Are resources being redirected or are they new or additional (including FTE's)*: Additional funding is requested.

Who is served and impact of not funding*: N/A

Interpreters (Priority: 17)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	125,500	-	125,500	0.00	125,500	-	125,500	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	125,500	-	125,500	0.00	125,500	-	125,500	0.00

State Initiative:* Other

Is this a Large IT project? No

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Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Adds funding for interpreters. The court system is experiencing additional need for interpreter services.

Necessary resources for implementation (including FTE's)*: No new FTEs.

Are resources being redirected or are they new or additional (including FTE's)*: Additional funding is necessary.

Who is served and impact of not funding*: Any individual involved in court procedures.

Contract county clerk of court budget (Priority: 18)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	189,428	-	189,428	0.00	189,428	-	189,428	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	189,428	-	189,428	0.00	189,428	-	189,428	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The contract clerk of court operating budget increase of \$189,428 includes an additional \$173,928 for contract payments to counties based on the most recent 2 year average clerk need and \$15,000 for increases in bank and credit card fees.

Necessary resources for implementation (including FTE's)*: No new FTEs.

Are resources being redirected or are they new or additional (including FTE's)*: Additional funding is necessary as the rate charged for processing credit cards is anticipated to increase from a \$0.15 per transaction charge plus a 2.9% processing fee to a flat 5% processing fee. The charges relate to court assessed fines and fees.

Who is served and impact of not funding*: The people who are assessed fines and fees by the court system. It may affect the ability to accept credit card payments.

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Rural Attorney Recruitment Program (Priority: 19)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	36,000	-	36,000	0.00	36,000	-	36,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	36,000	-	36,000	0.00	36,000	-	36,000	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Adds funding for the Supreme Court contribution to the rural attorney recruitment program pursuant to NDCC Section 27-02.2-06. An attorney agreeing to practice in rural counties or municipalities is eligible to receive an incentive payment of \$45,000 to be paid in five equal annual installments. The county or municipality served by the attorney is to pay 35 percent, the ND State Bar Foundation is to pay 15 percent and the Supreme Court is responsible for the balance. The 2023 Legislative Assembly increased the number of attorneys who may participate in the program at any one time from four to eight. The funding request is to account for the additional attorney participating in the program.

Necessary resources for implementation (including FTE's)*: No new FTEs.

Are resources being redirected or are they new or additional (including FTE's)*: The current budget includes funding for four program participants. The request is to fund four additional participants.

Who is served and impact of not funding*: Program serves rural communities.

Justices and judges salary increase (Priority: 20)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	2,078,868	-	2,078,868	0.00	2,078,868	-	2,078,868	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	2,078,868	-	2,078,868	0.00	2,078,868	-	2,078,868	0.00

State Initiative:* Workforce

Is this a Large IT project? No

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Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The salaries of the Supreme Court justices and district court judges is provided for in NDCC Sections 27-02-02 and 27-05-03. The proposal would increase the salaries to the national average for justices and judges. The increase would equate to approximately a 7.7 percent increase for district court judges and presiding judges. The Supreme Court justices increase would be approximately 11.1 percent and the increase for the Chief Justice would be 12.1 percent. The proposal provides for the entire increase in the first year of the biennium and does not include an increase for the second year of the biennium.

Necessary resources for implementation (including FTE's)*: No new FTEs are requested.

Are resources being redirected or are they new or additional (including FTE's)*: Additional funding is requested for the increase.

Who is served and impact of not funding*: The judicial officers of the ND court system.

Pay plan adjustment of 3 percent (Priority: 21)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	2,028,177	-	2,028,177	0.00	2,028,177	-	2,028,177	0.00
Special	10,639	-	10,639	0.00	10,639	-	10,639	0.00
Total	2,038,816	-	2,038,816	0.00	2,038,816	-	2,038,816	0.00

State Initiative*: Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The proposal would adjust the Judicial Branch pay plan by 3 percent across the board.

Necessary resources for implementation (including FTE's)*: No new FTEs are requested.

Are resources being redirected or are they new or additional (including FTE's)*: New resources are requested for proposal.

Who is served and impact of not funding*: The ND Court System.

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New FTE Requests (Priority: 22)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	3,133,466	-	3,133,466	15.00	3,360,825	-	3,360,825	15.00
Special	-	-	-	0.00	-	-	-	0.00
Total	3,133,466	-	3,133,466	15.00	3,360,825	-	3,360,825	15.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The proposal adds the following 12.5 District Court FTEs:

0.5 FTE juvenile court administrative assistant in Unit 1 (make current 0.5 FTE a FTE);

1 FTE juvenile court officer in Unit 2;

1 FTE juvenile court administrative assistant in Unit 2;

1 FTE district court administrative assistant in Unit 3;

1 FTE deputy unit court administrator in Unit 4;

1 FTE juvenile court officer in Unit 4;

1 FTE juvenile court administrative assistant in Unit 4;

2 FTE programmer analysts in shared services;

2 FTE network analysts in shared services;

1 FTE technology coordinator in shared services;

1 FTE staff attorney for the self-help center in shared services.

The proposal includes the following 2.5 FTE Supreme Court FTEs:

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1 FTE staff attorney in administration;

1 FTE deputy Supreme Court clerk;

0.5 FTE administrative assistant in SC clerk's office (make current 0.5 FTE a FTE).

The decision package request for the creation of the Office of Guardianship and Conservatorship includes an additional 5 FTEs; court navigator program includes 1 FTE and ALP program includes 1 FTE.

Necessary resources for implementation (including FTE's)*: A total of 22 new FTE positions are requested for the ND court system.

Are resources being redirected or are they new or additional (including FTE's)*: New funding is requested.

Who is served and impact of not funding*: The citizens of North Dakota who utilize the court system.

Family Mediation Program (Priority: 23)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	138,200	-	138,200	0.00	138,200	-	138,200	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	138,200	-	138,200	0.00	138,200	-	138,200	0.00

State Initiative*: Health, Vibrant Communities

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Increases funding for family mediation program. The budget request for mediators is \$1,520,200 or an increase of \$138,200 as compared to the current biennium. Mediators are paid \$220 per hour and generally are not to exceed 6 hours per case. The budget increase reflects an increase in demand for services.

Necessary resources for implementation (including FTE's)*: Additional funding for contracted mediators. No new FTEs.

Are resources being redirected or are they new or additional (including FTE's)*: Additional resources are necessary.

Who is served and impact of not funding*: The mediation program is designed to minimize family conflicts, encourage shared decision-making, and support healthy relationships and communication among family members by trying to resolve custody and visitation disputes through mediation.

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Guardian ad litem program (Priority: 25)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	935,768	-	935,768	0.00	935,768	-	935,768	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	935,768	-	935,768	0.00	935,768	-	935,768	0.00

State Initiative:* Health, Vibrant Communities

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority): The courts system contracts with Youthworks to administer the program. Youthworks has a number of temporary employees serving as guardians ad litem. However, Youthworks has had difficulty maintaining the necessary staffing to provide services. The budget increase would allow Youthworks to hire full-time positions to serve as guardians ad litem to avoid the heavy turnover. In addition, the request would allow for services to include post judgment monitoring. The total 2025-27 budget for guardian ad litem services is \$2,345,768.

Necessary resources for implementation (including FTE's): No new FTES are requested.

Are resources being redirected or are they new or additional (including FTE's): Additional resources are necessary.

Who is served and impact of not funding: Guardians ad litem are used in child abuse and neglected cases, termination of parental rights cases, and juvenile guardianship cases. They serve as the eyes and ears of the court while also advocating for the best interest of the child. A guardian ad litem is appointed when the case is opened and they stay on until there is a disposition of the allegations. There are many entities that may be involved in providing post judgment services to the child and family. By adding post judgment monitoring, the guardian ad litem ensures that these services are provided and monitors the well-being of the child in case things are not going well.

New treatment courts (Priority: 26)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	373,476	-	373,476	0.00	373,476	-	373,476	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	373,476	-	373,476	0.00	373,476	-	373,476	0.00

State Initiative:* Health, Vibrant Communities

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Is this a Large IT project? No

Is this request for a new program or service? Yes

Request explanation and justification (include any statutory authority)*: The budget request provides for 3 additional treatment courts including a veterans treatment court in Fargo, mental health court in Bismarck and Indian Child Welfare Act (ICWA) court in Devils Lake. These courts are in addition to existing 6 statewide juvenile treatment courts, the veterans court in Grand Forks and the Richland County adult treatment court.

Necessary resources for implementation (including FTE's)*: Temporary part-time positions will be hired to coordinate the programs. No new FTEs.

Are resources being redirected or are they new or additional (including FTE's)*: Additional resources are necessary.

Who is served and impact of not funding*: North Dakota residents.

Office of Guardianship and Conservatorship (Priority: 34)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	1,494,628	-	1,494,628	5.00	1,578,572	-	1,578,572	5.00
Special	-	-	-	0.00	-	-	-	0.00
Total	1,494,628	-	1,494,628	5.00	1,578,572	-	1,578,572	5.00

State Initiative*: Health, Vibrant Communities

Is this a Large IT project? No

Is this request for a new program or service? Yes

Request explanation and justification (include any statutory authority)*: Request to fund the Office of Guardianship and Conservatorship (OGC) as a division under the Supreme Court to administer the programs assigned by state law or the Supreme Court. A separate bill has been introduced to create the OGC. The intent of the bill is to consolidate state guardianship and conservatorship funding and responsibilities under one entity.

The request includes the following 5 new FTEs:

1 FTE Director;

1 FTE administrative assistant;

1 FTE program manager;

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1 FTE accountant analyst;

1 FTE paralegal.

Necessary resources for implementation (including FTE's)*: The request includes 5 new FTE positions and related operating expenses for the OGC. The request includes \$107,520 for office space rental for the OGC.

Are resources being redirected or are they new or additional (including FTE's)*: The current Supreme Court base budget includes funding for 2 FTE positions and an operating budget of \$67,265 under the guardianship monitoring program. The request is to add the base budget of the guardianship monitoring program to the request for the OGC and create a new division (OGC) under the court system budget.

Who is served and impact of not funding*: The citizens of North Dakota who utilize guardianship and conservatorship services. The appointment of guardians helps to reduce hospital and nursing home costs as individuals can be released sooner under the supervision of a guardian.

Court Navigator program (Priority: 35)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	309,742	-	309,742	1.00	329,862	-	329,862	1.00
Special	-	-	-	0.00	-	-	-	0.00
Total	309,742	-	309,742	1.00	329,862	-	329,862	1.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? Yes

Request explanation and justification (include any statutory authority)*: Court navigators serve as a bridge between self-represented litigants and the court to ensure that individuals are better informed about their rights and the legal process. The program would provide in-person assistance, help with form completion and potentially reduce the burden on the court system by ensuring the self-represented litigants are better prepared and informed.

Necessary resources for implementation (including FTE's)*: 1 FTE staff attorney.

Are resources being redirected or are they new or additional (including FTE's)*: New funding is requested.

Who is served and impact of not funding*: Individuals participating in ND system.

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Allied Legal Professional program (Priority: 36)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	364,574	-	364,574	1.00	384,694	-	384,694	1.00
Special	-	-	-	0.00	-	-	-	0.00
Total	364,574	-	364,574	1.00	384,694	-	384,694	1.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? Yes

Request explanation and justification (include any statutory authority)*: Allied Legal Professional (ALP) programs provide a practical and innovative solution to the growing access to justice problem. An ALP is a relatively new tier of legal professionals authorized to provide legal advice and services in specific areas of law under certain conditions, without the need to obtain a law degree or pass the traditional bar exam. The ALP staff attorney would assist in developing an exam, licensing, scope of representation, discipline and other ethical guidelines for ALPs.

Necessary resources for implementation (including FTE's)*: 1 FTE staff attorney for ALP program development.

Are resources being redirected or are they new or additional (including FTE's)*: New funding is requested.

Who is served and impact of not funding*: Citizens of North Dakota.

Juvenile court officer, clerk and staff attorney workload studies (Priority: 37)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	466,500	466,500	0.00	-	466,500	466,500	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	466,500	466,500	0.00	-	466,500	466,500	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

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Request explanation and justification (include any statutory authority)*: Adds funding to update the juvenile court officer (\$155,500) and clerk of court (\$155,500) workload studies and provides for a staff attorney, law clerk and paralegal need study (\$155,500).

Necessary resources for implementation (including FTE's)*: No new FTEs.

Are resources being redirected or are they new or additional (including FTE's)*: Additional funding is requested.

Who is served and impact of not funding*: The studies provide a guideline for average time requirements necessary to provide services and related staffing needs based on case types.

Equipment > \$5,000 Summary

	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
	Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
18000 - Judicial Branch	-	8,695,116	-	8,695,116	-	8,695,116

Base Budget

QSC camera replacements (Priority:)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	180-8800	18250	693000	7	27	17,000	-	459,000	-	459,000	-	459,000
Total								-	459,000	-	459,000	-	459,000

State Initiative*: Technology Investment

Justification: Replacement of 27 end of life QSC cameras in courtrooms statewide.

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Courtroom sound rack updates (Priority:)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	180-8800	18250	693000	5	50	17,850	-	892,500	-	892,500	-	892,500
Total					-	-	-	-	892,500	-	892,500	-	892,500

State Initiative:* Technology Investment

Justification: Replace 50 or half of the courtroom sound racks in the state. Request is to catch up replacement of old equipment.

Blade and disk drive lease agreement (Priority:)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	180-8800	18250	693000	5	1	874,216	-	874,216	-	874,216	-	874,216
Total					-	-	-	-	874,216	-	874,216	-	874,216

State Initiative:* Technology Investment

Justification: Year 5 of the current blade and disk drive lease agreement and year 1 of a new 5 year lease for the equipment.

Assisted listening devices (Priority:)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	180-8800	18250	693000	5	15	6,000	-	90,000	-	90,000	-	90,000
Total					-	-	-	-	90,000	-	90,000	-	90,000

State Initiative:* Technology Investment

Justification: Assisted listening devices used in courtrooms.

Courtroom speaker replacements (Priority:)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	180-8800	18250	693000	7	6	5,000	-	30,000	-	30,000	-	30,000
Total					-	-	-	-	30,000	-	30,000	-	30,000

State Initiative:* Technology Investment

Justification: Replace speakers in 6 courtrooms.

Jury selection speaker and microphone units (Priority:)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	180-8800	18250	693000	5	12	9,600	-	115,200	-	115,200	-	115,200
Total					-	-	-	-	115,200	-	115,200	-	115,200

State Initiative:* Technology Investment

Justification: Request for 12 Speaker and microphone systems used for jury selection process.

Camera and projector replacement in the Coteau Room (Priority:)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	180-8800	18250	693000	7	1	10,000	-	10,000	-	10,000	-	10,000
Total					-	-	-	-	10,000	-	10,000	-	10,000

State Initiative:* Technology Investment

Justification: Replacement of the camera and projector in the Coteau Room.

New Cass County courtroom equipment (Priority:)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	180-2800	18250	693000	7	1	75,000	-	75,000	-	75,000	-	75,000
Total					-	-	-	-	75,000	-	75,000	-	75,000

State Initiative:* Technology Investment

Justification: Equipment necessary for a new courtroom in Cass County.

Media camera system in Cass County (Priority:)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	180-2800	18250	693000	5	1	25,000	-	25,000	-	25,000	-	25,000
Total					-	-	-	-	25,000	-	25,000	-	25,000

State Initiative:* Technology Investment

Justification: Replace an old media camera system in Cass County.

Odyssey case management system "cloud" hosting (Priority:)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	180-8800	18250	693000	7	1	758,000	-	758,000	-	758,000	-	758,000
Total					-	-	-	-	758,000	-	758,000	-	758,000

State Initiative:* Technology Investment

Justification: The request would allow the court system to migrate to Tyler Technology Odyssey case management system "cloud" based hosting.

AI software for clerk filings (Priority:)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	180-8800	18250	693000	7	1	1,250,000	-	1,250,000	-	1,250,000	-	1,250,000
Total					-	-	-	-	1,250,000	-	1,250,000	-	1,250,000

State Initiative:* Technology Investment

Justification: To file documents with the ND court system, a user will file/submit via software for "File and Serve". This then sends the documents to the appropriate Clerk of Courts office for review and possibly filing the documents into the correct case. The courts are attempting to use artificial intelligence to learn and automate the process to review, scan and file documents into the corresponding case within the case management system. Use of this software is anticipated to automate a manual process while increasing the timeliness of filings while allowing the clerks to handle the problem filings.

Problem solving court case management system (Priority:)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	180-8800	18250	693000	7	1	780,000	-	780,000	-	780,000	-	780,000
Total					-	-	-	-	780,000	-	780,000	-	780,000

State Initiative:* Technology Investment

Justification: The ND courts system does not currently use a case management system for problem-solving courts which are non-traditional court processes that focus on specific type of offenses or groups like drug use, domestic violence or veterans. Instead records are held by probation or court coordinators and are stored in software such as Word or Excel, on paper, or within a general case management system. The proposed solution is to obtain a single case management system for use by personnel involved with the problem-solving courts.

180 Judicial Branch

Agency 180

Digital evidence management system (Priority:)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	180-8800	18250	693000	7	1	980,000	-	980,000	-	980,000	-	980,000
Total					-	-	-	-	980,000	-	980,000	-	980,000

State Initiative:* Technology Investment

Justification: The ND court system does not currently use a digital evidence management system. Instead the court receives digital evidence through various methods, including CDs, flash drives and external drives. The digital images, videos, or documents are in a variety of formats, some of which are proprietary. All of this data and the devices need to be stored, managed, cataloged and eventually retrieved. The current storing, retrieval, publication and sharing of the digital evidence is not efficient which the courts are looking to remedy. Also the courts have seen the increase of digital information over the years, thus the courts is trying to prepare for an even greater influx of data in the future by implementing a system to handle the process.

Research and secure access to court records system (Priority:)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	180-8800	18250	693000	7	1	960,000	-	960,000	-	960,000	-	960,000
Total					-	-	-	-	960,000	-	960,000	-	960,000

State Initiative:* Technology Investment

Justification: The ND courts system currently has a software system for both public and restricted access to enable the public and non-court personnel to search court records. The software also gives the ability to the public to pay fines and fees. This software can be defined as a legacy system and will be depreciated by the vendor soon. The court wants to continue to provide public access to court records so will need to obtain and implement a replacement software system.

180 Judicial Branch

Agency 180

Supreme Court cloud based hosting subscription (Priority:)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	180-0800	18150	693000	7	1	866,100	-	866,100	-	866,100	-	866,100
Total					-	-	-	-	866,100	-	866,100	-	866,100

State Initiative:* Technology Investment

Justification: The current Supreme Court docket system is a cloud based system. The hosting subscription costs per accounting reporting purposes are capitalized.

Folding machines (Priority:)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	180-2400	18250	691000	7	1	12,100	-	12,100	-	12,100	-	12,100
	001	180-3400	18250	691000	7	2	12,100	-	24,200	-	24,200	-	24,200
	001	180-4400	18250	691000	7	3	12,100	-	36,300	-	36,300	-	36,300
Total					-	-	-	-	72,600	-	72,600	-	72,600

State Initiative:* Other

Justification: Request for 6 folding machines.

Large copy machines (Priority:)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	180-4100	18250	691000	5	4	15,000	-	60,000	-	60,000	-	60,000
Total					-	-	-	-	60,000	-	60,000	-	60,000

180 Judicial Branch

State Initiative:* Other

Justification: Replace 4 old copy machines that are nearing end of service life.

Medium copy machines (Priority:)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	180-4200	18250	691000	5	2	7,500	-	15,000	-	15,000	-	15,000
Total					-	-	-	-	15,000	-	15,000	-	15,000

State Initiative:* Other

Justification: Request to replace 2 medium sized copy machines that are nearing end of service life.

Judge chamber furniture (Priority:)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	180-2100	18250	691000	7	3	7,500	-	22,500	-	22,500	-	22,500
Total					-	-	-	-	22,500	-	22,500	-	22,500

State Initiative:* Other

Justification: Replacement furniture for 3 judge chambers.

Workstations (Priority:)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	180-1100	18250	691000	7	3	7,500	-	22,500	-	22,500	-	22,500

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	180-2100	18250	691000	7	16	7,500	-	120,000	-	120,000	-	120,000
	001	180-3610	18250	691000	7	19	7,500	-	142,500	-	142,500	-	142,500
	001	180-4610	18250	691000	7	10	7,500	-	75,000	-	75,000	-	75,000
Total								-	360,000	-	360,000	-	360,000

State Initiative:* Other

Justification: Replacement workstations/cubicles

General Fund Collections Summary

Account	Account Name	2019-21 Actual Collections	2021-23 Estimated Collections	2023-25 Estimated Collections
442000	Cash/Investment Earnings	1,727	2,651	1,900
463000	General Government	44,141	44,500	60,000
473000	Miscellaneous General Revenue	174,030	169,070	171,600
Total		219,898	216,221	233,500

Restitution Collection Fund

	2021-23	2023-25
Statutory Authority NDCC Section 12.1-32-08		
Beginning Fund Balance	74,626	40,776
Revenues and Transfers In	3,900	3,500
Total Financing	78,526	44,276
Expenditures and Transfers Out	(37,750)	(38,000)
Ending Fund Balance	40,776	6,276

Court Facilities Improvement

	2021-23	2023-25
Statutory Authority NDCC Section 29-26-22		
Beginning Fund Balance	1,556,020	869,036
Revenues and Transfers In	763,838	775,000
Total Financing	2,319,858	1,644,036
Expenditures and Transfers Out	(1,450,822)	(1,000,000)
Ending Fund Balance	869,036	644,036

Attorney Recruit Fund

	2021-23	2023-25
Statutory Authority NDCC Section 27-02.2-09		
Beginning Fund Balance	-	-
Revenues and Transfers In	10,800	21,600
Total Financing	10,800	21,600
Expenditures and Transfers Out	(10,800)	(21,600)
Ending Fund Balance	-	-

DISTRICT COURT BOND FUND

	2021-23	2023-25
Statutory Authority NDCC Section 27-05.2-04		
Beginning Fund Balance	7,915,009	7,915,009
Revenues and Transfers In	18,000,000	20,000,000
Total Financing	25,915,009	27,915,009
Expenditures and Transfers Out	(18,000,000)	(20,000,000)
Ending Fund Balance	7,915,009	7,915,009

Lease Purchase Agreements-Requested Summary

Description	Original Value	Monthly Payment
Disk drive and blade lease for primary and backup sites. Final year of original 5 year lease and first year of new lease.	2,345,192	36,425
Total	2,345,192	36,425

Special Funds Agency Summary
Restitution Collection Fund

	2021-23	2023-25
Beginning Fund Balance	74,626	74,626
Revenues and Net Transfers	-	-
Total Financing	74,626	74,626
Estimated Expenditures	-	-
Ending Fund Balance	74,626	74,626

Court Facilities Improvement

	2021-23	2023-25
Beginning Fund Balance	1,556,020	1,556,020
Revenues and Net Transfers	-	-
Total Financing	1,556,020	1,556,020
Estimated Expenditures	-	-
Ending Fund Balance	1,556,020	1,556,020

State Courts

	2021-23	2023-25
Beginning Fund Balance	20,561	20,561
Revenues and Net Transfers	-	-
Total Financing	20,561	20,561
Estimated Expenditures	-	-
Ending Fund Balance	20,561	20,561

Judicial Conduct Commission

	2021-23	2023-25
Beginning Fund Balance	5,916	527,416
Revenues and Net Transfers	521,500	525,000
Total Financing	527,416	1,052,416
Estimated Expenditures	-	554,476
Ending Fund Balance	527,416	497,940

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Agency Judicial Branch						
Supreme Court	180-181	13,781,634	24,435,751	17,360,685	5,702,717	23,063,402
District Court	180-182	95,858,532	105,403,519	116,451,958	25,700,079	142,152,037
Jud Cond Comm & Disc. Brd	180-183	1,234,142	1,399,862	1,562,809	144,406	1,707,215
TOTAL BY APPROPRIATION ORGS		\$110,874,307	\$131,239,132	\$135,375,452	\$31,547,202	\$166,922,654
New and Vacant FTE	18173	-	8,740,214	-	-	-
Salaries and Wages	18110	11,335,586	12,456,778	14,445,426	4,136,610	18,582,036
Operating Expenses	18130	2,363,591	3,210,259	2,915,259	700,007	3,615,266
Capital Assets	18150	82,456	28,500	-	866,100	866,100
Salaries and Wages	18210	73,686,518	79,576,340	91,927,339	13,180,014	105,107,353
Operating Expenses	18230	20,216,387	24,524,619	24,524,619	4,527,375	29,051,994
Capital Assets	18250	1,819,504	1,125,220	-	7,829,016	7,829,016
DC - Judges Retirement	18270	136,122	177,340	-	163,674	163,674
Judicial Conduct Board	18370	1,234,142	1,399,862	1,562,809	144,406	1,707,215
TOTAL BY OBJECT SERIES		\$110,874,307	\$131,239,132	\$135,375,452	\$31,547,202	\$166,922,654
General	004	108,778,460	129,410,704	134,025,675	31,487,480	165,513,155
Federal	002	1,625,146	1,294,767	848,101	6,922	855,023
Special	003	470,702	533,661	501,676	52,800	554,476
TOTAL BY FUNDS		\$110,874,307	\$131,239,132	\$135,375,452	\$31,547,202	\$166,922,654
Total FTE		362.00	383.00	384.00	22.00	406.00

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
New and Vacant FTE - 18173						
Salaries - Permanent	511000	-	6,118,150	-	-	-
Fringe Benefits	516000	-	2,622,064	-	-	-
Total New and Vacant FTE		-	\$8,740,214	-	-	-
Salaries and Wages - 18110						
Salaries - Permanent	511000	8,037,692	8,661,310	10,220,496	2,250,400	12,470,896
Salaries - Other	512000	-	-	-	711,716	711,716
Temporary Salaries	513000	117,973	113,000	44,000	-	44,000
Overtime	514000	7,988	-	-	-	-
Fringe Benefits	516000	3,171,933	3,682,468	4,180,930	1,174,494	5,355,424
Total Salaries and Wages		\$11,335,586	\$12,456,778	\$14,445,426	\$4,136,610	\$18,582,036
Operating Expenses - 18130						
Travel	521000	138,270	189,900	189,900	77,468	267,368
Supplies - IT Software	531000	164,889	547,561	547,561	141,797	689,358
Supply/Material - Professional	532000	564,979	733,287	733,287	78,218	811,505
Food and Clothing	533000	872	750	750	-	750
Bldg, Grounds, Vehicle Supply	534000	17,559	-	-	-	-
Miscellaneous Supplies	535000	16,239	12,000	12,000	2,500	14,500
Office Supplies	536000	31,373	40,250	40,250	6,550	46,800
Postage	541000	33,439	43,400	43,400	7,100	50,500
Printing	542000	39,067	76,200	76,200	(7,200)	69,000
IT Equipment under \$5,000	551000	35,736	72,900	72,900	21,556	94,456
Office Equip & Furniture-Under	553000	22,901	32,500	32,500	44,600	77,100
Insurance	571000	9,766	10,725	10,725	1,819	12,544
Rentals/Leases-Equipment&Other	581000	762	200	200	-	200
Rentals/Leases - Bldg/Land	582000	1,234	500	500	108,270	108,770
Repairs	591000	25,703	17,000	17,000	1,200	18,200
IT - Data Processing	601000	122,731	115,841	115,841	86,931	202,772
IT - Communications	602000	47,634	68,490	68,490	(13,712)	54,778
IT Contractual Services and Re	603000	82,014	303,852	303,852	(45,587)	258,265

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Professional Development	611000	292,347	360,000	360,000	47,900	407,900
Operating Fees and Services	621000	103,515	150,403	150,403	123,097	273,500
Professional Fees and Services	623000	612,563	434,500	139,500	17,500	157,000
Total Operating Expenses		\$2,363,591	\$3,210,259	\$2,915,259	\$700,007	\$3,615,266
Capital Assets - 18150						
Extra Repairs/Deferred Main	684000	23,428	-	-	-	-
Equipment Over \$5000	691000	37,447	28,500	-	-	-
IT Equip / Software Over \$5000	693000	21,581	-	-	866,100	866,100
Total Capital Assets		\$82,456	\$28,500	-	\$866,100	\$866,100
Salaries and Wages - 18210						
Salaries - Permanent	511000	50,821,018	53,116,780	62,293,274	5,321,018	67,614,292
Salaries - Other	512000	-	-	-	3,832,653	3,832,653
Temporary Salaries	513000	683,218	1,275,320	1,564,815	259,776	1,824,591
Overtime	514000	23,649	-	-	-	-
Fringe Benefits	516000	22,158,633	25,184,240	28,069,250	3,766,567	31,835,817
Total Salaries and Wages		\$73,686,518	\$79,576,340	\$91,927,339	\$13,180,014	\$105,107,353
Operating Expenses - 18230						
Travel	521000	1,079,070	1,648,100	1,648,100	141,132	1,789,232
Supplies - IT Software	531000	2,680,055	4,127,137	4,127,137	1,061,180	5,188,317
Supply/Material - Professional	532000	216,122	225,600	225,600	108,305	333,905
Food and Clothing	533000	12,012	15,350	15,350	13,450	28,800
Miscellaneous Supplies	535000	40,684	98,200	98,200	(12,600)	85,600
Office Supplies	536000	96,670	171,438	171,438	(10,388)	161,050
Postage	541000	370,518	383,630	383,630	63,870	447,500
Printing	542000	122,616	132,400	132,400	5,500	137,900
IT Equipment under \$5,000	551000	971,629	1,242,438	1,242,438	475,626	1,718,064
Office Equip & Furniture-Under	553000	52,405	173,080	173,080	(1,780)	171,300
Insurance	571000	56,334	57,478	57,478	163	57,641
Rentals/Leases-Equipment&Other	581000	7,314	8,400	8,400	(6,300)	2,100
Rentals/Leases - Bldg/Land	582000	1,761	1,500	1,500	(1,000)	500
Repairs	591000	185,564	217,100	217,100	27,900	245,000

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
IT - Data Processing	601000	1,972,559	2,027,968	2,027,968	327,380	2,355,348
IT - Communications	602000	430,384	598,931	598,931	(128,522)	470,409
IT Contractual Services and Re	603000	1,079,703	1,184,149	1,184,149	202,815	1,386,964
Professional Development	611000	241,526	404,580	404,580	91,530	496,110
Operating Fees and Services	621000	8,897,453	9,800,740	9,800,740	1,423,114	11,223,854
Professional Fees and Services	623000	1,601,181	1,899,400	1,899,400	756,300	2,655,700
Medical, Dental and Optical	625000	100,827	107,000	107,000	(10,300)	96,700
Total Operating Expenses		\$20,216,387	\$24,524,619	\$24,524,619	\$4,527,375	\$29,051,994
Capital Assets - 18250						
Equipment Over \$5000	691000	38,648	148,800	-	530,100	530,100
IT Equip / Software Over \$5000	693000	1,780,856	976,420	-	7,298,916	7,298,916
Total Capital Assets		\$1,819,504	\$1,125,220	-	\$7,829,016	\$7,829,016
DC - Judges Retirement - 18270						
Salaries - Permanent	511000	136,122	177,340	-	-	-
Salaries - Other	512000	-	-	-	163,674	163,674
Total DC - Judges Retirement		\$136,122	\$177,340	-	\$163,674	\$163,674
Judicial Conduct Board - 18370						
Salaries - Permanent	511000	747,765	779,020	902,492	50,176	952,668
Salaries - Other	512000	-	-	-	34,316	34,316
Fringe Benefits	516000	322,806	347,949	387,424	40,530	427,954
Travel	521000	19,215	45,000	45,000	5,000	50,000
Supplies - IT Software	531000	3,232	1,488	1,488	1,000	2,488
Supply/Material - Professional	532000	5,428	5,000	5,000	-	5,000
Miscellaneous Supplies	535000	1,480	1,000	1,000	-	1,000
Office Supplies	536000	1,632	2,000	2,000	-	2,000
Postage	541000	5,723	4,000	4,000	-	4,000
Printing	542000	704	500	500	-	500
IT Equipment under \$5,000	551000	4,901	6,063	6,063	1,658	7,721
Office Equip & Furniture-Under	553000	1,183	1,500	1,500	-	1,500
Insurance	571000	810	782	782	24	806
Rentals/Leases-Equipment&Other	581000	4,308	6,500	6,500	(1,500)	5,000

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Rentals/Leases - Bldg/Land	582000	71,913	77,000	77,000	-	77,000
Repairs	591000	793	1,500	1,500	-	1,500
IT - Data Processing	601000	14,108	14,240	14,240	10,074	24,314
IT - Communications	602000	5,557	6,320	6,320	1,128	7,448
IT Contractual Services and Re	603000	743	-	-	2,000	2,000
Professional Development	611000	11,509	10,000	10,000	-	10,000
Operating Fees and Services	621000	9,132	40,000	40,000	-	40,000
Professional Fees and Services	623000	1,199	50,000	50,000	-	50,000
Total Judicial Conduct Board		\$1,234,142	\$1,399,862	\$1,562,809	\$144,406	\$1,707,215
Total		\$110,874,307	\$131,239,132	\$135,375,452	\$31,547,202	\$166,922,654

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Supreme Court - 180-181						
Salaries and Wages - 18110						
Salaries - Permanent	511000	8,037,692	8,661,310	10,220,496	2,250,400	12,470,896
Salaries - Other	512000	-	-	-	711,716	711,716
Temporary Salaries	513000	117,973	113,000	44,000	-	44,000
Overtime	514000	7,988	-	-	-	-
Fringe Benefits	516000	3,171,933	3,682,468	4,180,930	1,174,494	5,355,424
Total Salaries and Wages		\$11,335,586	\$12,456,778	\$14,445,426	\$4,136,610	\$18,582,036
Operating Expenses - 18130						
Travel	521000	138,270	189,900	189,900	77,468	267,368
Supplies - IT Software	531000	164,889	547,561	547,561	141,797	689,358
Supply/Material - Professional	532000	564,979	733,287	733,287	78,218	811,505
Food and Clothing	533000	872	750	750	-	750
Bldg, Grounds, Vehicle Supply	534000	17,559	-	-	-	-
Miscellaneous Supplies	535000	16,239	12,000	12,000	2,500	14,500
Office Supplies	536000	31,373	40,250	40,250	6,550	46,800
Postage	541000	33,439	43,400	43,400	7,100	50,500
Printing	542000	39,067	76,200	76,200	(7,200)	69,000
IT Equipment under \$5,000	551000	35,736	72,900	72,900	21,556	94,456
Office Equip & Furniture-Under	553000	22,901	32,500	32,500	44,600	77,100
Insurance	571000	9,766	10,725	10,725	1,819	12,544
Rentals/Leases-Equipment&Other	581000	762	200	200	-	200
Rentals/Leases - Bldg/Land	582000	1,234	500	500	108,270	108,770
Repairs	591000	25,703	17,000	17,000	1,200	18,200
IT - Data Processing	601000	122,731	115,841	115,841	86,931	202,772
IT - Communications	602000	47,634	68,490	68,490	(13,712)	54,778
IT Contractual Services and Re	603000	82,014	303,852	303,852	(45,587)	258,265
Professional Development	611000	292,347	360,000	360,000	47,900	407,900
Operating Fees and Services	621000	103,515	150,403	150,403	123,097	273,500
Professional Fees and Services	623000	612,563	434,500	139,500	17,500	157,000
Total Operating Expenses		\$2,363,591	\$3,210,259	\$2,915,259	\$700,007	\$3,615,266

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Capital Assets - 18150						
Extra Repairs/Deferred Main	684000	23,428	-	-	-	-
Equipment Over \$5000	691000	37,447	28,500	-	-	-
IT Equip / Software Over \$5000	693000	21,581	-	-	866,100	866,100
Total Capital Assets		\$82,456	\$28,500	-	\$866,100	\$866,100
New and Vacant FTE Fund Pool - 18173						
Salaries - Permanent	511000	-	6,118,150	-	-	-
Fringe Benefits	516000	-	2,622,064	-	-	-
Total New and Vacant FTE Fund Pool		-	\$8,740,214	-	-	-
Total Supreme Court		\$13,781,634	\$24,435,751	\$17,360,685	\$5,702,717	\$23,063,402
District Court - 180-182						
Salaries and Wages - 18210						
Salaries - Permanent	511000	50,821,018	53,116,780	62,293,274	5,321,018	67,614,292
Salaries - Other	512000	-	-	-	3,832,653	3,832,653
Temporary Salaries	513000	683,218	1,275,320	1,564,815	259,776	1,824,591
Overtime	514000	23,649	-	-	-	-
Fringe Benefits	516000	22,158,633	25,184,240	28,069,250	3,766,567	31,835,817
Total Salaries and Wages		\$73,686,518	\$79,576,340	\$91,927,339	\$13,180,014	\$105,107,353
Operating Expenses - 18230						
Travel	521000	1,079,070	1,648,100	1,648,100	141,132	1,789,232
Supplies - IT Software	531000	2,680,055	4,127,137	4,127,137	1,061,180	5,188,317
Supply/Material - Professional	532000	216,122	225,600	225,600	108,305	333,905
Food and Clothing	533000	12,012	15,350	15,350	13,450	28,800
Miscellaneous Supplies	535000	40,684	98,200	98,200	(12,600)	85,600
Office Supplies	536000	96,670	171,438	171,438	(10,388)	161,050
Postage	541000	370,518	383,630	383,630	63,870	447,500
Printing	542000	122,616	132,400	132,400	5,500	137,900
IT Equipment under \$5,000	551000	971,629	1,242,438	1,242,438	475,626	1,718,064
Office Equip & Furniture-Under	553000	52,405	173,080	173,080	(1,780)	171,300
Insurance	571000	56,334	57,478	57,478	163	57,641
Rentals/Leases-Equipment&Other	581000	7,314	8,400	8,400	(6,300)	2,100

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Rentals/Leases - Bldg/Land	582000	1,761	1,500	1,500	(1,000)	500
Repairs	591000	185,564	217,100	217,100	27,900	245,000
IT - Data Processing	601000	1,972,559	2,027,968	2,027,968	327,380	2,355,348
IT - Communications	602000	430,384	598,931	598,931	(128,522)	470,409
IT Contractual Services and Re	603000	1,079,703	1,184,149	1,184,149	202,815	1,386,964
Professional Development	611000	241,526	404,580	404,580	91,530	496,110
Operating Fees and Services	621000	8,897,453	9,800,740	9,800,740	1,423,114	11,223,854
Professional Fees and Services	623000	1,601,181	1,899,400	1,899,400	756,300	2,655,700
Medical, Dental and Optical	625000	100,827	107,000	107,000	(10,300)	96,700
Total Operating Expenses		\$20,216,387	\$24,524,619	\$24,524,619	\$4,527,375	\$29,051,994
Capital Assets - 18250						
Equipment Over \$5000	691000	38,648	148,800	-	530,100	530,100
IT Equip / Software Over \$5000	693000	1,780,856	976,420	-	7,298,916	7,298,916
Total Capital Assets		\$1,819,504	\$1,125,220	-	\$7,829,016	\$7,829,016
DC - Judges Retirement - 18270						
Salaries - Permanent	511000	136,122	177,340	-	-	-
Salaries - Other	512000	-	-	-	163,674	163,674
Total DC - Judges Retirement		\$136,122	\$177,340	-	\$163,674	\$163,674
Total District Court		\$95,858,532	\$105,403,519	\$116,451,958	\$25,700,079	\$142,152,037
Jud Cond Comm & Disc. Brd - 180-183						
Judicial Conduct Board - 18370						
Salaries - Permanent	511000	747,765	779,020	902,492	50,176	952,668
Salaries - Other	512000	-	-	-	34,316	34,316
Fringe Benefits	516000	322,806	347,949	387,424	40,530	427,954
Travel	521000	19,215	45,000	45,000	5,000	50,000
Supplies - IT Software	531000	3,232	1,488	1,488	1,000	2,488
Supply/Material - Professional	532000	5,428	5,000	5,000	-	5,000
Miscellaneous Supplies	535000	1,480	1,000	1,000	-	1,000
Office Supplies	536000	1,632	2,000	2,000	-	2,000
Postage	541000	5,723	4,000	4,000	-	4,000
Printing	542000	704	500	500	-	500

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
IT Equipment under \$5,000	551000	4,901	6,063	6,063	1,658	7,721
Office Equip & Furniture-Under	553000	1,183	1,500	1,500	-	1,500
Insurance	571000	810	782	782	24	806
Rentals/Leases-Equipment&Other	581000	4,308	6,500	6,500	(1,500)	5,000
Rentals/Leases - Bldg/Land	582000	71,913	77,000	77,000	-	77,000
Repairs	591000	793	1,500	1,500	-	1,500
IT - Data Processing	601000	14,108	14,240	14,240	10,074	24,314
IT - Communications	602000	5,557	6,320	6,320	1,128	7,448
IT Contractual Services and Re	603000	743	-	-	2,000	2,000
Professional Development	611000	11,509	10,000	10,000	-	10,000
Operating Fees and Services	621000	9,132	40,000	40,000	-	40,000
Professional Fees and Services	623000	1,199	50,000	50,000	-	50,000
Total Judicial Conduct Board		\$1,234,142	\$1,399,862	\$1,562,809	\$144,406	\$1,707,215
Total Jud Cond Comm & Disc. Brd		\$1,234,142	\$1,399,862	\$1,562,809	\$144,406	\$1,707,215
Total		\$110,874,307	\$131,239,132	\$135,375,452	\$31,547,202	\$166,922,654

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
General - 004						
GENERAL FUND	001	108,778,460	129,410,704	134,025,675	31,487,480	165,513,155
Total General		\$108,778,460	\$129,410,704	\$134,025,675	\$31,487,480	\$165,513,155
Federal - 002						
CHILD SUPPORT	G0661	390,042	317,351	317,351	(6,236)	311,115
Court Improvement Basic	G2609	-	589,416	530,750	13,158	543,908
Court Improve Training 2020	G2650	18,937	-	-	-	-
CARES Act - Coronavirus Relief	G2751	360,000	-	-	-	-
Court Improve Basic 2021	G2801	89,652	-	-	-	-
Court Improve Data 2021	G2811	84,991	-	-	-	-
Court Improve Training 2021	G2821	65,223	-	-	-	-
Department of Justice Grant	G2882	616,300	388,000	-	-	-
Total Federal		\$1,625,146	\$1,294,767	\$848,101	\$6,922	\$855,023
Special - 003						
Judicial Conduct Commission	328	470,702	533,661	501,676	52,800	554,476
Total Special		\$470,702	\$533,661	\$501,676	\$52,800	\$554,476
Total		\$110,874,307	\$131,239,132	\$135,375,452	\$31,547,202	\$166,922,654

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		29,396,091	113,416,306	(74,505)	-	-	-	-	-	-
Blade and disk drive lease agreement	Yes	01	-	-	-	-	-	-	-	-	-
Information technology increases	Yes	02	-	-	-	2,059,179	-	-	-	-	-
Supreme Court cloud based hosting subscription	Yes	03	-	-	-	-	-	-	-	-	-
Research and secure access to court records system	Yes	04	-	-	-	-	-	-	-	-	-
Supreme Court law library reference materials	Yes	05	-	-	-	73,882	-	-	-	-	-
QSC camera replacements	Yes	06	-	-	-	-	-	-	-	-	-
Sound rack updates	Yes	07	-	-	-	-	-	-	-	-	-
Courtroom speaker replacements	Yes	08	-	-	-	-	-	-	-	-	-
Assisted listening devices	Yes	09	-	-	-	-	-	-	-	-	-
Cass County courtroom equipment	Yes	10	-	-	-	-	-	-	-	-	-
Media camera system in Cass County	Yes	11	-	-	-	-	-	-	-	-	-
Jury selection speaker and microphone units	Yes	12	-	-	-	-	-	-	-	-	-
Credit card processing and bank fees	Yes	13	-	-	-	293,000	-	-	-	-	-

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary	Extraordinary	Other Capital Payments
				Cost Forecasting Results					Repairs Base (4000)	Repairs Optional (5000)	
Miscellaneous operating costs	Yes	14	-	-	-	402,401	-	-	-	-	-
Old Judges Retirement	Yes	15	-	-	-	163,674	-	-	-	-	-
Retirement leave payouts	Yes	16	-	-	-	461,001	-	-	-	-	-
Interpreters	Yes	17	-	-	-	125,500	-	-	-	-	-
Contract county clerk of court budget	Yes	18	-	-	-	189,428	-	-	-	-	-
Rural Attorney Recruitment Program	Yes	19	-	-	-	36,000	-	-	-	-	-
Justices and judges salary increase	Yes	20	-	-	-	2,078,868	-	-	-	-	-
Pay plan adjustment of 3 percent	Yes	21	-	-	-	2,038,816	-	-	-	-	-
New FTE Requests	Yes	22	-	-	-	3,360,825	-	-	-	-	-
Family Mediation Program	Yes	23	-	-	-	138,200	-	-	-	-	-
AI software for clerk filings	Yes	24	-	-	-	-	-	-	-	-	-
Guardian ad litem program	Yes	25	-	-	-	935,768	-	-	-	-	-
New treatment courts	Yes	26	-	-	-	373,476	-	-	-	-	-
Camera and projector in the Coteau Room	Yes	27	-	-	-	-	-	-	-	-	-
Judge chamber furniture	Yes	28	-	-	-	-	-	-	-	-	-
Workstations	Yes	29	-	-	-	-	-	-	-	-	-
Large copy machines	Yes	30	-	-	-	-	-	-	-	-	-

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary	Extraordinary	Other Capital Payments
				Cost Forecasting Results					Repairs Base (4000)	Repairs Optional (5000)	
Medium copy machines	Yes	31	-	-	-	-	-	-	-	-	-
Folding machines	Yes	32	-	-	-	-	-	-	-	-	-
Odyssey case management system cloud hosting	Yes	33	-	-	-	-	-	-	-	-	-
Office of Guardianship and Conservatorship	Yes	34	-	-	-	1,578,572	-	-	-	-	-
Court Navigator program	Yes	35	-	-	-	329,862	-	-	-	-	-
Allied Legal Professional program	Yes	36	-	-	-	384,694	-	-	-	-	-
Juvenile court officer, clerk and staff attorney workload studies	Yes	37	-	-	-	466,500	-	-	-	-	-
Problem solving court case management system	Yes	38	-	-	-	-	-	-	-	-	-
Digital evidence management system	Yes	39	-	-	-	-	-	-	-	-	-
Total			29,396,091	113,416,306	(74,505)	15,489,646	-	-	-	-	-

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	IT Equipment \$5,000 Base (4100)	IT Equipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	135,375,452	384.00	-	384.00	Base Request
-	-	-	-	874,216	-	-	874,216	-	-	-	Blade and disk drive lease agreement
-	-	-	-	-	-	-	2,059,179	-	-	-	Information technology increases
-	-	-	-	866,100	-	-	866,100	-	-	-	Supreme Court cloud based hosting subscription
-	-	-	-	960,000	-	-	960,000	-	-	-	Research and secure access to court records system
-	-	-	-	-	-	-	73,882	-	-	-	Supreme Court law library reference materials
-	-	-	-	459,000	-	-	459,000	-	-	-	QSC camera replacements
-	-	-	-	892,500	-	-	892,500	-	-	-	Sound rack updates
-	-	-	-	30,000	-	-	30,000	-	-	-	Courtroom speaker replacements
-	-	-	-	90,000	-	-	90,000	-	-	-	Assisted listening devices
-	-	-	-	75,000	-	-	75,000	-	-	-	Cass County courtroom equipment
-	-	-	-	25,000	-	-	25,000	-	-	-	Media camera system in Cass County
-	-	-	-	115,200	-	-	115,200	-	-	-	Jury selection speaker and microphone units
-	-	-	-	-	-	-	293,000	-	-	-	Credit card processing and bank fees

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	402,401	-	-	-	Miscellaneous operating costs
-	-	-	-	-	-	-	163,674	-	-	-	Old Judges Retirement
-	-	-	-	-	-	-	461,001	-	-	-	Retirement leave payouts
-	-	-	-	-	-	-	125,500	-	-	-	Interpreters
-	-	-	-	-	-	-	189,428	-	-	-	Contract county clerk of court budget
-	-	-	-	-	-	-	36,000	-	-	-	Rural Attorney Recruitment Program
-	-	-	-	-	-	-	2,078,868	-	-	-	Justices and judges salary increase
-	-	-	-	-	-	-	2,038,816	-	-	-	Pay plan adjustment of 3 percent
-	-	-	-	-	-	-	3,133,466	-	15.00	15.00	New FTE Requests
-	-	-	-	-	-	-	138,200	-	-	-	Family Mediation Program
-	-	-	-	1,250,000	-	-	1,250,000	-	-	-	AI software for clerk filings
-	-	-	-	-	-	-	935,768	-	-	-	Guardian ad litem program
-	-	-	-	-	-	-	373,476	-	-	-	New treatment courts
-	-	-	-	10,000	-	-	10,000	-	-	-	Camera and projector in the Coteau Room
-	-	22,500	-	-	-	-	22,500	-	-	-	Judge chamber furniture
-	-	360,000	-	-	-	-	360,000	-	-	-	Workstations
-	-	60,000	-	-	-	-	60,000	-	-	-	Large copy machines

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	15,000	-	-	-	-	15,000	-	-	-	Medium copy machines
-	-	72,600	-	-	-	-	72,600	-	-	-	Folding machines
-	-	-	-	758,000	-	-	758,000	-	-	-	Odyssey case management system cloud hosting
-	-	-	-	-	-	-	1,494,628	-	5.00	5.00	Office of Guardianship and Conservatorship
-	-	-	-	-	-	-	309,742	-	1.00	1.00	Court Navigator program
-	-	-	-	-	-	-	364,574	-	1.00	1.00	Allied Legal Professional program
-	-	-	-	-	-	-	466,500	-	-	-	Juvenile court officer, clerk and staff attorney workload studies
-	-	-	-	780,000	-	-	780,000	-	-	-	Problem solving court case management system
-	-	-	-	980,000	-	-	980,000	-	-	-	Digital evidence management system
-	-	530,100	-	8,165,016	-	-	159,208,671	384.00	22.00	406.00	Total

Statutory Authority

North Dakota Century Code Chapter 54-61.

Agency Description

The North Dakota Commission on Legal Counsel for Indigents is an executive branch agency that consist of a statutorily created board of seven persons appointed from various entities serving staggered terms. The agency is responsible for constitutionally and statutorily mandated services to individuals in the state who financially qualify for indigent defense services in accordance with eligibility requirements. The Commission utilizes six regional public defender offices and private attorneys with contracts to provide services.

Agency Mission Statement

The mission of the North Dakota Commission on Legal Counsel for Indigents is to provide high quality, professional, and effective legal representation to eligible clients, consistent with the guarantees of the constitutions of the United States and North Dakota, and applicable North Dakota statutes and rules, at reasonable cost to the community.

Major Accomplishments

- 1 Handled a record number of 16,671 case assignments in FY' 2024. We switched to annual and sometimes even shorter-term contracts to try and adjust to the fluctuation in case assignment demands between different judicial districts.
- 2 We have continued to work with Pre-Trial services and other government entities to expand services to clients under existing state programs. This is an attempt to implement a holistic form of representation which all research shows reduce recidivism.
- 3 Have reallocated FTE positions based upon need in trying to combat continued recruitment and retention issues. We have additionally established public defender recruitment days at the University of North Dakota and University of South Dakota School of Law to recruit young attorneys to be to work for the agency.
- 4 Continue to provide training to all contract and full-time public defender attorneys at very little cost.

Critical Issues

- 1 We continue to struggle to recruit and retain qualified attorneys to provide full time public defense services. We were given equity increases last session, however, before we even received the funds several counties adjusted their pay and we fell further behind our counterparts in prosecutor offices. Additionally, we continue to struggle regarding resource parity with prosecutor offices. Where they have investigators in law enforcement and at least one has hired an on-staff investigator, our request for three FTE investigators last session was reduced to one.
- 2 We have been on the verge of not having enough attorneys to handle the workload several times through out the year. We did receive an increase to contractor compensation, but the increase has not been enough to retain qualified private law firms to provide contract services. As more and more contractors leave indigent defense contracts, our full-time attorneys have had to pick up the workload. The concern of burnout exacerbating the situation is real.

Performance Measures

The Commission oversees the administrative office and evaluates the Executive Director, who, in turn, evaluates staff of the administrative office and supervising attorneys of the public defender offices (after the Supervising Attorney performs his/her evaluations of the office staff). Attorneys for the agency must meet standards provided in the Rules of Professional Conduct and State Bar Association of North Dakota.

Attorneys contracted with our agency must meet the Minimum Performance Standards as adopted by our agency, as well as standards provided in the Rules of Professional Conduct and State Bar Association of North Dakota. Attorneys contracted with our agency must provide to us updated proof of malpractice insurance as well as any disciplinary complaints. They also must maintain their license to practice law and stay current in their case reporting duties.

Program Statistical Data

The contract attorneys in North Dakota are assigned roughly 2/3 of our total cases in a year's time. The full time public defenders handle the remaining 1/3 of the cases. We assign approximately 16,500 cases a year throughout the state of North Dakota, with the majority of those cases being criminal cases, next followed by juvenile court assignments.

Explanation of Program Costs

The majority of costs for our program include fees for hourly contract attorneys (who handle conflict cases), monthly fees paid to contract attorneys, and salaries and benefits for the agency's 41 full-time employees and about 3 temporary employees. Other significant costs would include the administrative costs of running the offices, IT costs, case related travel for attorneys, and support services (such as medical experts, private investigators, and mental evaluations when necessary for adequate defense of the case). We also have costs for statutorily mandated training.

Program Goals and Objectives

The goal of our program is to provide quality licensed counsel for indigent persons who qualify for counsel in accordance with adopted agency standards and policies. (We utilize the Federal Poverty Guidelines in our indigency determinations). If a person earns more than 125% of the Federal Poverty Guidelines, then he or she will most likely not qualify for appointed counsel. (There are some extenuating factors to consider). Our goal is to have our attorneys meet performance guidelines and rules of professional responsibility in their legal representation of their client to insure that the client is adequately represented in the court system. We also require our attorneys to attend relevant trainings to improve upon their skills.

Budget Request Summary

1 Object/Revenue Description	Code	2 2019-21 Biennium Expenditures	3 2021-23 Biennium Appropriations	4 2023-25 Base Budget Request	5 2023-25 Budget Changes Recommended	6 2023-25 Total Budget Request
Agency Legal Counsel for Indigents						
Legal Counsel for Indigents	188-100	20,154,205	22,620,120	22,826,698	7,608,474	30,435,172
TOTAL BY APPROPRIATION ORGS		\$20,154,205	\$22,620,120	\$22,826,698	\$7,608,474	\$30,435,172
Legal Counsel for Indigents	18870	20,154,205	22,620,120	22,826,698	7,608,474	30,435,172
TOTAL BY OBJECT SERIES		\$20,154,205	\$22,620,120	\$22,826,698	\$7,608,474	\$30,435,172
General	004	18,648,042	20,608,897	20,791,611	7,608,474	28,400,085
Federal	002	-	-	-	-	-
Special	003	1,506,163	2,011,223	2,035,087	-	2,035,087
TOTAL BY FUNDS		\$20,154,205	\$22,620,120	\$22,826,698	\$7,608,474	\$30,435,172
Total FTE		40.00	41.00	41.00	5.00	46.00

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Legal Counsel for Indigents - 18870						
Salaries - Permanent	511000	5,107,578	6,672,205	6,831,258	581,040	7,412,298
Salaries - Other	512000	-	-	-	805,000	805,000
Temporary Salaries	513000	229,122	239,788	239,788	-	239,788
Overtime	514000	7,400	2,741	2,741	-	2,741
Fringe Benefits	516000	2,281,584	2,799,252	3,057,900	324,260	3,382,160
Travel	521000	320,213	290,998	290,998	-	290,998
Supplies - IT Software	531000	43,800	3,897	3,897	-	3,897
Supply/Material - Professional	532000	90,939	79,492	79,492	-	79,492
Food and Clothing	533000	107	-	-	-	-
Miscellaneous Supplies	535000	1,244	-	-	-	-
Office Supplies	536000	31,371	29,759	29,759	-	29,759
Postage	541000	24,668	31,527	31,527	-	31,527
Printing	542000	11,415	17,885	17,885	-	17,885
Office Equip & Furniture-Under	553000	1,152	-	-	-	-
Insurance	571000	10,465	8,472	8,472	-	8,472
Rentals/Leases-Equipment&Other	581000	491	-	-	-	-
Rentals/Leases - Bldg/Land	582000	455,631	490,308	490,308	-	490,308
IT - Data Processing	601000	226,581	192,768	221,268	-	221,268
IT - Communications	602000	59,677	81,907	97,378	-	97,378
IT Contractual Services and Re	603000	139,581	301,224	301,224	-	301,224
Professional Development	611000	25,686	24,119	24,119	-	24,119
Operating Fees and Services	621000	94,846	87,827	87,827	-	87,827
Professional Fees and Services	623000	10,990,653	11,265,951	11,010,857	5,898,174	16,909,031
Total Legal Counsel for Indigents		\$20,154,205	\$22,620,120	\$22,826,698	\$7,608,474	\$30,435,172
Total		\$20,154,205	\$22,620,120	\$22,826,698	\$7,608,474	\$30,435,172

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Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Legal Counsel for Indigents - 188-100						
Legal Counsel for Indigents - 18870						
Salaries - Permanent	511000	5,107,578	6,672,205	6,831,258	581,040	7,412,298
Salaries - Other	512000	-	-	-	805,000	805,000
Temporary Salaries	513000	229,122	239,788	239,788	-	239,788
Overtime	514000	7,400	2,741	2,741	-	2,741
Fringe Benefits	516000	2,281,584	2,799,252	3,057,900	324,260	3,382,160
Travel	521000	320,213	290,998	290,998	-	290,998
Supplies - IT Software	531000	43,800	3,897	3,897	-	3,897
Supply/Material - Professional	532000	90,939	79,492	79,492	-	79,492
Food and Clothing	533000	107	-	-	-	-
Miscellaneous Supplies	535000	1,244	-	-	-	-
Office Supplies	536000	31,371	29,759	29,759	-	29,759
Postage	541000	24,668	31,527	31,527	-	31,527
Printing	542000	11,415	17,885	17,885	-	17,885
Office Equip & Furniture-Under	553000	1,152	-	-	-	-
Insurance	571000	10,465	8,472	8,472	-	8,472
Rentals/Leases-Equipment&Other	581000	491	-	-	-	-
Rentals/Leases - Bldg/Land	582000	455,631	490,308	490,308	-	490,308
IT - Data Processing	601000	226,581	192,768	221,268	-	221,268
IT - Communications	602000	59,677	81,907	97,378	-	97,378
IT Contractual Services and Re	603000	139,581	301,224	301,224	-	301,224
Professional Development	611000	25,686	24,119	24,119	-	24,119
Operating Fees and Services	621000	94,846	87,827	87,827	-	87,827
Professional Fees and Services	623000	10,990,653	11,265,951	11,010,857	5,898,174	16,909,031
Total Legal Counsel for Indigents		\$20,154,205	\$22,620,120	\$22,826,698	\$7,608,474	\$30,435,172
Total Legal Counsel for Indigents		\$20,154,205	\$22,620,120	\$22,826,698	\$7,608,474	\$30,435,172
Total		\$20,154,205	\$22,620,120	\$22,826,698	\$7,608,474	\$30,435,172

Detail by Fund Type and Fund

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
General - 004						
GENERAL FUND	001	18,648,042	20,608,897	20,791,611	7,608,474	28,400,085
Total General		\$18,648,042	\$20,608,897	\$20,791,611	\$7,608,474	\$28,400,085
Special - 003						
Indigent Defense Admin Fund	282	1,506,163	2,011,223	2,035,087	-	2,035,087
Total Special		\$1,506,163	\$2,011,223	\$2,035,087	-	\$2,035,087
Total		\$20,154,205	\$22,620,120	\$22,826,698	\$7,608,474	\$30,435,172

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		13,148,663	9,889,158	(211,123)	-	-	-	-	-	-
Restore cut to General Fund	Yes	01	-	-	-	643,040	-	-	-	-	-
FUND THE AGENCY TO IMPLEMENT THE COMMISSION'S COMPENSATION STRATEGY	Yes	02	-	-	-	805,000	-	-	-	-	-
3) SET A MOVING RATE OF THE FEDERAL GOVERNMENT CONTRACT RATE AND FUND ACCORDINGLY	Yes	03	-	-	-	5,255,134	-	-	-	-	-
Add Private Investigators	Yes	04	-	-	-	905,300	-	-	-	-	-
Total			13,148,663	9,889,158	(211,123)	7,608,474	-	-	-	-	-

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	22,826,698	41.00	-	41.00	Base Request
-	-	-	-	-	-	-	643,040	-	-	-	Restore cut to General Fund
-	-	-	-	-	-	-	805,000	-	-	-	FUND THE AGENCY TO IMPLEMENT THE COMMISSION'S COMPENSATION STRATEGY
-	-	-	-	-	-	-	5,255,134	-	-	-	3) SET A MOVING RATE OF THE FEDERAL GOVERNMENT CONTRACT RATE AND FUND ACCORDINGLY
-	-	-	-	-	-	-	905,300	-	5.00	5.00	Add Private Investigators
-	-	-	-	-	-	-	30,435,172	41.00	5.00	46.00	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		7,608,474	-	-	7,608,474	5.00	3,337,648	-	-	3,337,648	2.00
01	Restore cut to General Fund	643,040	-	-	643,040	0.00	643,040	-	-	643,040	0.00
02	FUND THE AGENCY TO IMPLEMENT THE COMMISSION'S COMPENSATION STRATEGY	805,000	-	-	805,000	0.00	805,000	-	-	805,000	0.00
03	3) SET A MOVING RATE OF THE FEDERAL GOVERNMENT CONTRACT RATE AND FUND ACCORDINGLY	5,255,134	-	-	5,255,134	0.00	1,500,000	-	-	1,500,000	0.00
04	Add Private Investigators	905,300	-	-	905,300	5.00	389,608	-	-	389,608	2.00

Restore cut to General Fund (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	643,040	-	643,040	0.00	643,040	-	643,040	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	643,040	-	643,040	0.00	643,040	-	643,040	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: 1) REINSTATE THE 3% REDUCTION: Total Increase to Biennium Budget Cost \$ 643,040

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The Commission has prepared the budget according to Governor Burgum’s requirement of a 3% budget reduction. However, in so doing, we are setting the state up for expensive litigation.

By reducing funding, that means there will be fewer contract attorneys to cover cases in the state. In FY '24, the Commission handled 16,673 case assignments. In FY '23, the Commission handled 16,252. This is an increase of 421 assignments. This proposed cut comes when our attorneys, who are already short staffed because of historic underfunding compared to prosecutors, have taken record high cases. Across the country public defense systems are facing litigation for underfunding indigent defense and thinking fewer attorneys can handle more. (See Maine, Oregon and Wisconsin as recent examples).

In addition to current litigation concerns, new workload standards for public defenders was released last summer. Our agency at current staffing and budget levels is not able to meet these work load standards. A 3% cut will put us further out of touch with these standards.

Necessary resources for implementation (including FTE's)*: Funding

Are resources being redirected or are they new or additional (including FTE's)*: It would be new funding to restore the budget cut.

Who is served and impact of not funding*: The people of North Dakota who are constitutionally guaranteed the right to counsel. If this is not restored, there is concern we will not have enough attorneys to provide an attorney each time the court determines they are indigent and there is a right to counsel. This is exactly what has led to waiting lists for counsel in other states. Those states have in turn faced litigation for failing to meet a constitutional mandate.

FUND THE AGENCY TO IMPLEMENT THE COMMISSION’S COMPENSATION STRATEGY (Priority: 02)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	805,000	-	805,000	0.00	805,000	-	805,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	805,000	-	805,000	0.00	805,000	-	805,000	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The Commission has always sought resource parity with prosecutors in North Dakota. This has NEVER been funded or achieved. This employee compensation request still does not get us to where counties are, but it gets us closer to other like government agencies. The Commission is one of the few executive branch agencies employing many attorneys who are handcuffed by the classified employment structure. This allows us to be unable to compete with the Attorney General, who can consistently move the pay of the Assistant AG, the Legislature who just awarded significant pay increases to Legislative Council employees in the special session, and the Judicial branch who is able to pay based upon longevity and performance.

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The proposed compensation strategy moves the Commission in line with the Judicial Branch as our positions more closely align with their positions than any other branch or agency. We understand the Courts compensation schedule may change making them once again high than the Commission. However, this strategy at least gets us close. Right now we are not able to compete at all for talent and our turnover suggests the same.

Last session we did receive TME funds and some other equity funding, but as soon as we received it we fell further behind prosecutors. County commissions have continued to adjust compensation on a monthly basis, whereas we are stuck trying to predict the market two years in advance.

The American Bar Association’s 10 principles of a Public Defense Delivery system demand the “compensation for lawyers working for public defense providers should be comparable to other publicly funded lawyers. Full time public defender salaries and benefits should be no less than the salaries and benefits for full-time prosecutors.” This is not occurring in North Dakota. Funding this decision package moves us in the right direction.

Necessary resources for implementation (including FTE’s)*: Funding

Are resources being redirected or are they new or additional (including FTE’s)*: New Resources

Who is served and impact of not funding*: The people of North Dakota who are constitutionally guaranteed the right to counsel. Similar to the first decision package, if we are not given funds to be able to compete for talent, we simply will not be able to recruit or retain qualified attorneys to provide constitutionally mandated services. We have found lump sums in one time equity increases will not work. Thus, we have developed an employee compensation schedule similar to the Judicial Branch which will allow us to at least compete with other state government agencies and branches.

3) SET A MOVING RATE OF THE FEDERAL GOVERNMENT CONTRACT RATE AND FUND ACCORDINGLY (Priority: 03)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	5,255,134	-	5,255,134	0.00	1,500,000	-	1,500,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	5,255,134	-	5,255,134	0.00	1,500,000	-	1,500,000	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Last session, the legislature funded the Commission to increase the contract rate from \$75 per hour to \$80 per hour. This was the first increase contract public defense providers had seen in years. However, the increase was not in line with what other government programs pay contract attorneys. Further, we continue to fall further behind municipalities and the federal government. The only way to ensure fairness in the public defense system is to set a benchmark amount of the federal CJA rate and include that in the budget going forward. After studying this issue for a large majority of

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this last interim, The Commission voted to submit a budget request to fund the contractor rate at 60% of the Federal CJA rate. The rate for 2024 for Non-Capital cases is \$172 per hour. 60% of that rate is 103.20. We rounded the number to \$103 per hour and that is what we used in preparing budget.

However, as we saw in FY '24, the number can vary greatly depending on number of case assignments. We have no way of anticipating the number of cases. Therefore, we simply used the number expended during a set period of time in FY '24 and extrapolated to the cost of a biennium.

Necessary resources for implementation (including FTE's)*: Funding

Are resources being redirected or are they new or additional (including FTE's)*: Additional Funding

Who is served and impact of not funding*: The people of North Dakota who are constitutionally guaranteed the right to counsel. We need to be able to recruit and retain private law firms to serve as independent contractors to provide constitutional mandated services. Although the percentages vary from year to year, contractors account for almost 2/3 of the annual caseload. Further, there is an existing statutory requirement 50% of the caseload must be covered by contractors.

Add Private Investigators (Priority: 04)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	905,300	-	905,300	5.00	389,608	-	389,608	2.00
Special	-	-	-	0.00	-	-	-	0.00
Total	905,300	-	905,300	5.00	389,608	-	389,608	2.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: In the last legislative session, we asked for three investigators to start an investigation section of our public defense agency. The Legislature funded us for one lead investigator. To the best of our knowledge, we were the last state-run public defense agency to have an investigator on staff.

The American Bar Association (ABA) 10 Principles of a Public Defense Delivery System says “public defenders should have the assistance of investigators, social workers, mitigation specialists, exerts and other professionals necessary to meet public defense needs.” In preparation for this budget, I spoke with each office, and it is abundantly clear, there is a not enough investigators in the private market willing to take our reduced rate to meet our need. The only way we can provide constitutionally mandated effective representation is to have investigators on staff.

We have had our lead investigator on staff for nearly a year, and the returns have been as expected. The attorneys in that office have praised the ability to have an investigator assist in interviewing clients, reviewing discovery looking for defenses, locating and interviewing witnesses, preparing for trial, taking photos, etc. We

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need an investigator in each office given the attorney rules of professional conduct conflict rules associated with non-lawyer legal assistants. With only one investigator on staff, he has been tasked with covering the entire state and taking cases in Dickinson, Bismarck, Minot and Fargo.

Necessary resources for implementation (including FTE's)*: Funding for 5 additional FTE.

Are resources being redirected or are they new or additional (including FTE's)*: The funding for the FTE would be new resources.

Who is served and impact of not funding*: The people of North Dakota who are constitutionally guaranteed the right to counsel. Along with the mandate to provide an attorney, is the constitutional mandate to provide effective representation. If it is not funded, this continues to expose the state to potential claims of underperforming on our constitutional mandates.

Special Funds Agency Summary Indigent Defense Admin Fund

	2021-23	2023-25
Beginning Fund Balance	712,404	262,528
Revenues and Net Transfers	1,550,000	1,800,000
Total Financing	2,262,404	2,062,528
Estimated Expenditures	1,999,876	2,054,262
Ending Fund Balance	262,528	8,266

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Agency Legal Counsel for Indigents						
Legal Counsel for Indigents	188-100	20,154,205	22,620,120	22,826,698	4,043,132	26,869,830
TOTAL BY APPROPRIATION ORGS		\$20,154,205	\$22,620,120	\$22,826,698	\$4,043,132	\$26,869,830
Legal Counsel for Indigents	18870	20,154,205	22,620,120	22,826,698	4,043,132	26,869,830
TOTAL BY OBJECT SERIES		\$20,154,205	\$22,620,120	\$22,826,698	\$4,043,132	\$26,869,830
General	004	18,648,042	20,608,897	20,791,611	4,023,957	24,815,568
Federal	002	-	-	-	-	-
Special	003	1,506,163	2,011,223	2,035,087	19,175	2,054,262
TOTAL BY FUNDS		\$20,154,205	\$22,620,120	\$22,826,698	\$4,043,132	\$26,869,830
Total FTE		40.00	41.00	41.00	2.00	43.00

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Legal Counsel for Indigents - 18870						
Salaries - Permanent	511000	5,107,578	6,672,205	6,831,258	625,159	7,456,417
Salaries - Other	512000	-	-	-	805,000	805,000
Temporary Salaries	513000	229,122	239,788	239,788	-	239,788
Overtime	514000	7,400	2,741	2,741	-	2,741
Fringe Benefits	516000	2,281,584	2,799,252	3,057,900	469,933	3,527,833
Travel	521000	320,213	290,998	290,998	-	290,998
Supplies - IT Software	531000	43,800	3,897	3,897	-	3,897
Supply/Material - Professional	532000	90,939	79,492	79,492	-	79,492
Food and Clothing	533000	107	-	-	-	-
Miscellaneous Supplies	535000	1,244	-	-	-	-
Office Supplies	536000	31,371	29,759	29,759	-	29,759
Postage	541000	24,668	31,527	31,527	-	31,527
Printing	542000	11,415	17,885	17,885	-	17,885
Office Equip & Furniture-Under	553000	1,152	-	-	-	-
Insurance	571000	10,465	8,472	8,472	-	8,472
Rentals/Leases-Equipment&Other	581000	491	-	-	-	-
Rentals/Leases - Bldg/Land	582000	455,631	490,308	490,308	-	490,308
IT - Data Processing	601000	226,581	192,768	221,268	-	221,268
IT - Communications	602000	59,677	81,907	97,378	-	97,378
IT Contractual Services and Re	603000	139,581	301,224	301,224	-	301,224
Professional Development	611000	25,686	24,119	24,119	-	24,119
Operating Fees and Services	621000	94,846	87,827	87,827	-	87,827
Professional Fees and Services	623000	10,990,653	11,265,951	11,010,857	2,143,040	13,153,897
Total Legal Counsel for Indigents		\$20,154,205	\$22,620,120	\$22,826,698	\$4,043,132	\$26,869,830
Total		\$20,154,205	\$22,620,120	\$22,826,698	\$4,043,132	\$26,869,830

188 Legal Counsel for Indigents

Agency 188

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Legal Counsel for Indigents - 188-100						
Legal Counsel for Indigents - 18870						
Salaries - Permanent	511000	5,107,578	6,672,205	6,831,258	625,159	7,456,417
Salaries - Other	512000	-	-	-	805,000	805,000
Temporary Salaries	513000	229,122	239,788	239,788	-	239,788
Overtime	514000	7,400	2,741	2,741	-	2,741
Fringe Benefits	516000	2,281,584	2,799,252	3,057,900	469,933	3,527,833
Travel	521000	320,213	290,998	290,998	-	290,998
Supplies - IT Software	531000	43,800	3,897	3,897	-	3,897
Supply/Material - Professional	532000	90,939	79,492	79,492	-	79,492
Food and Clothing	533000	107	-	-	-	-
Miscellaneous Supplies	535000	1,244	-	-	-	-
Office Supplies	536000	31,371	29,759	29,759	-	29,759
Postage	541000	24,668	31,527	31,527	-	31,527
Printing	542000	11,415	17,885	17,885	-	17,885
Office Equip & Furniture-Under	553000	1,152	-	-	-	-
Insurance	571000	10,465	8,472	8,472	-	8,472
Rentals/Leases-Equipment&Other	581000	491	-	-	-	-
Rentals/Leases - Bldg/Land	582000	455,631	490,308	490,308	-	490,308
IT - Data Processing	601000	226,581	192,768	221,268	-	221,268
IT - Communications	602000	59,677	81,907	97,378	-	97,378
IT Contractual Services and Re	603000	139,581	301,224	301,224	-	301,224
Professional Development	611000	25,686	24,119	24,119	-	24,119
Operating Fees and Services	621000	94,846	87,827	87,827	-	87,827
Professional Fees and Services	623000	10,990,653	11,265,951	11,010,857	2,143,040	13,153,897
Total Legal Counsel for Indigents		\$20,154,205	\$22,620,120	\$22,826,698	\$4,043,132	\$26,869,830
Total Legal Counsel for Indigents		\$20,154,205	\$22,620,120	\$22,826,698	\$4,043,132	\$26,869,830
Total		\$20,154,205	\$22,620,120	\$22,826,698	\$4,043,132	\$26,869,830

Recommendation - Detail by Fund Type and Fund

Description	Code	2 2019-21 Biennium Expenditures	3 2021-23 Biennium Appropriations	4 2023-25 Base Budget Recommended	5 2023-25 Budget Changes Recommended	6 2023-25 Total Budget Recommended
General - 004						
GENERAL FUND	001	18,648,042	20,608,897	20,791,611	4,023,957	24,815,568
Total General		\$18,648,042	\$20,608,897	\$20,791,611	\$4,023,957	\$24,815,568
Special - 003						
Indigent Defense Admin Fund	282	1,506,163	2,011,223	2,035,087	19,175	2,054,262
Total Special		\$1,506,163	\$2,011,223	\$2,035,087	\$19,175	\$2,054,262
Total		\$20,154,205	\$22,620,120	\$22,826,698	\$4,043,132	\$26,869,830

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		13,148,663	10,594,642	(211,123)	-	-	-	-	-	-
Restore cut to General Fund	Yes	01	-	-	-	643,040	-	-	-	-	-
FUND THE AGENCY TO IMPLEMENT THE COMMISSION'S COMPENSATION STRATEGY	Yes	02	-	-	-	805,000	-	-	-	-	-
3) SET A MOVING RATE OF THE FEDERAL GOVERNMENT CONTRACT RATE AND FUND ACCORDINGLY	Yes	03	-	-	-	1,500,000	-	-	-	-	-
Add Private Investigators	Yes	04	-	-	-	389,608	-	-	-	-	-
Total			13,148,663	10,594,642	(211,123)	3,337,648	-	-	-	-	-

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	22,826,698	41.00	-	41.00	Base Request
-	-	-	-	-	-	-	643,040	-	-	-	Restore cut to General Fund
-	-	-	-	-	-	-	805,000	-	-	-	FUND THE AGENCY TO IMPLEMENT THE COMMISSION'S COMPENSATION STRATEGY
-	-	-	-	-	-	-	5,255,134	-	-	-	3) SET A MOVING RATE OF THE FEDERAL GOVERNMENT CONTRACT RATE AND FUND ACCORDINGLY
-	-	-	-	-	-	-	905,300	-	5.00	5.00	Add Private Investigators
-	-	-	-	-	-	-	30,435,172	41.00	5.00	46.00	Total

Statutory Authority

ND Constitution Article IV, Section 13 and Article X, Section 26; North Dakota Century Code Chapters, 15-39.1, 21-10 and 54-52.5

Agency Description

The Retirement and Investment Office (RIO) administers two programs: the investment program overseen by the State Investment Board (SIB); and the retirement program for ND educators overseen by the Teachers’ Fund for Retirement Board (TFFR). RIO’s mission has continued to evolve since its creation by the 1989 Legislative Assembly. Originally the agency was formed merely to gain economic efficiencies by capturing the administrative and investment cost savings in combining the management of the SIB investment program and the TFFR retirement program. The SIB and TFFR board are both fiduciary Boards; and both board members and agency staff have fiduciary obligations related to the programs. Both programs have experienced robust growth within the preceding decade. The investment program has grown to approximately \$22 billion in assets under management on behalf of more than 30 client funds; and the retirement program serves over 25,000 members with more than 200 Kindergarten through 12 grade employers within the state. Both the investment and retirement programs are currently undertaking transformational initiatives: an in-state investment initiative for the investment program and a pension system modernization project in the retirement program. Our governing boards are respectively reviewing and pursuing governance changes to support continued program growth.

Agency Mission Statement

To provide prudent and transparent investment services for our client funds and support North Dakota public school educators with responsible benefit administration.

Major Accomplishments

- 1 Nearing completion of multi-year TFFR Pension Administration System Modernization Project with anticipated go-live in the fourth quarter of calendar year 2024.
- 2 Completion of agency wide compensation study and creation of incentive compensation plan for investment related positions.
- 3 Procurement of new investment program software solution to facilitate the internal investment initiative.
- 4 Hosted multiple interns across the agency including the first ever investment focused intern within the investment program.
- 5 Entered into an internal audit co-sourcing relationship to enhance the internal audit capabilities alongside the agency evolution.
- 6 Developed and implemented a formal new board member onboarding program to educate new board members as they assume their roles on SIB and TFFR.
- 7 Enhancement our agency-wide communications and outreach plan.

Critical Issues

- 1 The future uncertainty to ND’s state budget as the oil industry experience changes and the evolving mission of the Legacy Fund requires increasing the innovation and agility of the investment program.
- 2 The landscape of the K through 12 education environment has changed and the retirement program must be responsive to help support demands on employers resulting from teacher shortages.
- 3 The strategic plan for the agency focuses on transitioning from a “business as usual” reaction mode to an “innovative and agile” proactive mode; which requires prioritizing communication, infrastructure, organizational culture, talent management, and technology enables processes.

Critical Issues

-
- 4 The investment program is implementing alternative program structures such as the benefits of internalizing some investment operations to further support investment returns, mitigate risk, and achieve greater economies of scale for client funds.
 - 5 The retirement program continues to undergo a pension administration system modernization project which will transform the member and employer experience, improve risk management efforts, program compliance, and provide a better return on investment of staffing.
-

Performance Measures

TFFR

The TFFR Board collaborated with its actuarial consultant to create an annual Plan Management Policy Review and Scoring system that helps to evaluate the health of the plan and support the TFFR Board in its fulfillment of its fiduciary obligations. The most recent score based on the July 1, 2023 actuarial valuation ranks the TFFR plan at a 9 out of 14 (with 14 being the best), indicating the plan is well positioned to meet its funding objectives over time. The score increased from a 6 out of 14 based on the July 1, 2022 actuarial valuation. Member and employer customer satisfaction is measured through various program evaluations and ranked 3.7 on a 4.0 scale in 2024. As part of the TFFR "Pioneer" Project, the agency is identifying additional guidelines to measure future performance.

SIB

SIB Governance and SIB Client Investment Policies state the following:

- 1. SIB clients should receive investment returns consistent with their written investment policies and market variables, in a cost effective manner and under the Prudent Investor Rule;
- 2. Potential SIB clients have access to information regarding the investment services provided by the SIB; and
- 3. The client's fund rate of return, net of fees and expenses, should be compared to the client's policy benchmark over a minimum evaluation period of 5 years (in addition to other risk related performance metrics).

The following table summarized the results of our four largest SIB clients for the 5-years ended March 31, 2024, noting the SIB oversees the investment management of 26 different client portfolios including the Legacy Fund, TFFR, PERS and WSI (Workforce Safety & Insurance).

Five-Years Ended March 31, 2024

	Legacy	TFFR	PERS	WSI
Actual Net Investment Return	7.31%	8.37%	8.07%	3.96%
Policy Benchmark Return	6.28%	7.54%	7.28%	3.19%
Net Excess Return Above Benchmark	1.03%	0.83%	0.78%	0.77%

The SIB's ability to earn above benchmark returns is conservatively estimated to have generated over \$375 million of incremental income for our SIB clients over the last 5-years (e.g. SIB client investments of \$15 billion x 0.50% of "Net Excess Return" = \$75 million/year x 5 years).

Monthly financial statements and investment performance reports are prepared and distributed for each of the 31 funds. This involves monitoring and reporting activities on over 40 outside money manager organizations and more 140 investment portfolio accounts at the SIB's master custodian bank.

Total gross costs, including administrative, money manager, custodian, and consultant fees, and excluding performance related fees for the year ended June 30, 2023, were \$71.8 million or 38 basis points of total average assets under management. Total fees including performance related fees were 43 basis points. All investment program costs are paid out of assets of the funds participating in the SIB's program.

Program Statistical Data

TFFR

(Data is as of 6/30/2023.)

The Teachers' Fund for Retirement (TFFR) has more than 11,700 active, over 3,700 inactive and over 9,600 retirees and beneficiaries. The 9,600+ retirees and beneficiaries receive monthly retirement, disability and survivor benefits from TFFR totaling over \$260 million annually. The Fund also distributes over 200 refund and rollover payments totaling approximately \$7.9 million, annually.

There are 204 employers (school districts, counties and other state entities) that report retirement contributions to TFFR on a monthly basis. The Fund deposits the daily collections in the Bank of North Dakota. The member and employer contributions average \$16.5 million per month or nearly \$198 million per year.

TFFR processed approximately 350 new retirements, nearly 1,000 new membership enrollments, and 198 deceased members in fiscal year 2023. Annually, nearly 600 teachers and administrators participated in TFFR outreach programs and educational sessions. The program continues to explore options to increase participation through the use of virtual and digital formats. Attendance levels are rebounding after lower than expected years post pandemic.

Annual statements of account are sent to non-retired members and retired members. Approximately 9,700 1099R tax forms are prepared and distributed by TFFR to the annuitants and members who withdraw their account balance each year. An annual financial report is prepared each year.

SIB

Total assets under management has nearly tripled since June 30, 2013; from \$7.45 billion to over \$22 billion as of May 31, 2024.

Monthly financial statements and investment performance reports are prepared and distributed for each of the 31 funds. This involves monitoring and reporting activities on over 40 outside money manager organizations and a total of over 140 investment portfolio accounts at the SIB's master custodian bank.

Explanation of Program Costs

TFFR

190 Retirement and Investment

Agency 190

The Retirement and Investment Office (RIO) serves two important program boards: the State Investment Board (SIB) and the Teachers' Fund for Retirement (TFFR) Board. The TFFR Board is responsible for the TFFR retirement program. TFFR is a qualified defined benefit public pension plan for North Dakota public school teachers and administrators.

This request is all special funds. Funding for administration of the TFFR Pension Plan comes from member and employer contributions and investment earnings.

1. Salary represents funding for 11.15 FTE responsible for administering the TFFR retirement program, the same as the previous biennium.
2. The operating funds are to administer the TFFR retirement program. Significant object code expenditures are NDIT data processing, IT contracts, building rent, staff and board travel and professional development. New costs associated with the TFFR "Pioneer" Project are included in a decision package including the second year of biennial hosting and ongoing cost associated with the software solution.
3. Historically, contingency funds were requested in case of unexpected budget shortfall, generally related to turnover of executive staff and the need to perform an executive search. No contingency funds are included in the base budget request for 2025-2027, though a contingency funding request is included as part of a decision package request.

SIB

The Retirement and Investment Office (RIO) serves two important program boards: the State Investment Board (SIB) and the Teachers' Fund for Retirement (TFFR) Board. The SIB is responsible for oversight of over \$22 billion of investments for 31 different client funds including TFFR and PERS within the more than \$7 billion Pension Pool and WSI in the \$3 billion Insurance Pool in addition to more than \$10 billion in the Legacy Fund. This request is all special funds. Funding for administration of the SIB Investment Program comes directly from investment clients' invested assets (both statutory and contracted).

1. Salary represents funding for 22.85 FTE, which provide all the accounting, financial and administrative support and investment performance services for the funds under management including the new FTE approved during the 2023 legislative session.
2. The operating funds are needed to administer the SIB investment program. Significant resources have been allocated to the in-state investment initiative and management of the Legacy Fund as a result of H.B. 1425 and H.B. 1380 (2021 Legislative Session). Significant expenditures also include building rent, staff and board travel and education, and NDIT data processing.
3. Historically contingency funds were requested in case of unexpected budget shortfall, generally related to turnover of executive staff and the need to perform an executive search. No contingency funds are included in the base budget request for 2023-25, though a contingency funding request is included as part of a decision package request.

Program Goals and Objectives

TFFR

The mission of TFFR, a trust fund, is to administer a comprehensive retirement program that provides North Dakota public educators with a foundation for retirement security.

- The TFFR Board reaffirmed its commitment to evolving governance to respond to program growth by establishing a Governance and Policy Review committee that is tasked with reviewing program policies and public policy affecting statutes and administrative rules to make recommendations to the full Board for making policy or requesting changes from the Legislature.
- The TFFR program is currently in Phase 3 of 3 of a multi-year large IT Pension Administration Modernization Project (TFFR “Pioneer” Project) that will provide a better ROI for the agency and improve the member and employer experience with TFFR while aligning with state-wide initiatives to better utilize technology enabled processes.
- TFFR plan is designed to provide lifetime normal retirement benefits, disability benefits, and death benefits for ND public school educators and certain state teachers. It provides ND educators with a financial foundation for the future that includes a secure and stable retirement. This is possible due to TFFR’s plan design, professional plan management, strong investment performance, and outstanding customer service.
- The TFFR plan is an important feature in the recruitment and retention of high quality teachers and administrators in North Dakota, and not lose these quality individuals to out of state programs.
- TFFR provides retirement benefits services to more than 11,700 active teachers and administrators, over 3,700 inactive members, and more than 9,600 retired educators and beneficiaries. Licensed staff from 204 employers participate in the plan.

TFFR investment and funding goals

- Improve the Plan’s funding status to protect and sustain current and future benefits.
- Minimize the employee and employer contributions needed to fund the Plan over the long term.
- Avoid substantial volatility in required contribution rates and fluctuations in the Plan’s funding status.

TFFR Service Goals

- Create and implement an enhanced Outreach and Communication Plan for our members, employers, and other stakeholder groups related to the program in general and the TFFR “Pioneer” Project specifically.
- Administer accurate, efficient, and responsive pension benefits program.
- Deliver high quality, friendly service to members and employers.

Strategic Investment Plan

- Expand upon our organizational commitment to the importance of continuing board education and strong board governance to create and maintain an innovative and agile investment program.
- Enhance understanding of our core goals and beliefs while enhancing overall transparency.

- Remain steadfast in our commitment to the prudent use of active investment management.
- Expand awareness to downside risk management which is essential to achieving our long term investment goals.
- Given actual and projected growth of SIB client assets and the heightened public awareness of the Legacy Fund, align our investment platforms to promote greater clarity and efficiency in reporting and implementing client investment policies.
- Expand RIO's influence and ability to create positive and sustainable change by building deeper relationships with existing clients, organizations and legislative leaders.
- Enhance community outreach to build upon public awareness and confidence.
- Develop concise presentations which highlight our overall risk, return and cost control framework including our progress towards attaining our long-term goals.
- Continue to implement an in-state investment initiative and provide education and outreach efforts consistent with the roll-out of that initiative.
- Encourage employee participation in staff meetings, offer team members more opportunities to impact RIO's change initiatives and improve the office environment for staff and clients.
- Enhance our internal control environment by improving use of proven risk management solutions relating to fraud risk assessments, investment risk management and overall enterprise risk management.
- A robust risk management framework serves as a foundation to support a sound internal control environment and lessen downside risks.
- Broaden stakeholder awareness of the challenges faced in estimating Legacy Fund earnings for future budget planning.
- Evaluate and expand the efficient use of technology in our investment program activities including risk management, compliance monitoring, client satisfaction surveys, website design and communications.

Budget Request Summary

1 Object/Revenue Description	Code	2 2019-21 Biennium Expenditures	3 2021-23 Biennium Appropriations	4 2023-25 Base Budget Request	5 2023-25 Budget Changes Recommended	6 2023-25 Total Budget Request
Agency Retirement and Investment						
Teachers Fund for Retirement	190-100	6,261,844	5,506,841	5,010,243	1,308,556	6,318,799
Investment Program	190-200	3,947,347	6,473,143	7,920,965	5,170,850	13,091,815
TOTAL BY APPROPRIATION ORGS		\$10,209,191	\$11,979,984	\$12,931,208	\$6,479,406	\$19,410,614
Salaries and Wages	19010	5,801,640	8,910,047	10,408,993	4,775,488	15,184,481
Operating Expenses	19030	2,171,933	2,869,937	2,522,215	1,503,918	4,026,133
Capital Assets	19050	2,149,787	(1)	-	-	-
Contingency	19070	85,832	200,000	-	200,000	200,000
TOTAL BY OBJECT SERIES		\$10,209,191	\$11,979,984	\$12,931,208	\$6,479,406	\$19,410,614
General	004	-	-	-	-	-
Federal	002	-	-	-	-	-
Special	003	10,209,191	11,979,984	12,931,208	6,479,406	19,410,614
TOTAL BY FUNDS		\$10,209,191	\$11,979,984	\$12,931,208	\$6,479,406	\$19,410,614
Total FTE		19.00	34.00	34.00	10.00	44.00

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Salaries and Wages - 19010						
Salaries - Permanent	511000	4,221,726	6,159,281	8,589,716	2,480,000	11,069,716
Salaries - Other	512000	-	84,000	(1,322,659)	1,379,216	56,557
Temporary Salaries	513000	157,609	270,000	-	-	-
Overtime	514000	9,045	216,000	-	-	-
Fringe Benefits	516000	1,413,260	2,180,766	3,141,936	916,272	4,058,208
Total Salaries and Wages		\$5,801,640	\$8,910,047	\$10,408,993	\$4,775,488	\$15,184,481
Operating Expenses - 19030						
Operating Expenses	520000	-	32,500	15,000	17,000	32,000
Travel	521000	71,888	243,710	215,011	77,500	292,511
Supplies - IT Software	531000	205	33,500	3,500	4,650	8,150
Supply/Material - Professional	532000	3,272	2,200	2,200	12,000	14,200
Miscellaneous Supplies	535000	4,742	4,200	4,200	-	4,200
Office Supplies	536000	3,213	5,539	5,539	1,500	7,039
Postage	541000	48,055	61,816	61,816	-	61,816
Printing	542000	17,894	21,012	14,012	-	14,012
IT Equipment under \$5,000	551000	10,320	5,000	5,000	12,500	17,500
Office Equip & Furniture-Under	553000	17,105	24,801	10,000	16,500	26,500
Insurance	571000	2,432	2,745	2,745	-	2,745
Rentals/Leases - Bldg/Land	582000	204,336	286,443	240,000	34,000	274,000
Repairs	591000	884	1,000	1,000	-	1,000
IT - Data Processing	601000	728,911	837,335	910,000	188,568	1,098,568
IT - Communications	602000	22,232	31,044	34,000	7,200	41,200
IT Contractual Services and Re	603000	347,978	1,005,687	776,787	830,000	1,606,787
Professional Development	611000	61,645	83,230	83,230	32,500	115,730
Operating Fees and Services	621000	78,019	83,285	83,285	-	83,285
Professional Fees and Services	623000	548,802	104,890	54,890	270,000	324,890
Total Operating Expenses		\$2,171,933	\$2,869,937	\$2,522,215	\$1,503,918	\$4,026,133

190 Retirement and Investment

Agency 190

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Capital Assets - 19050						
IT Equip / Software Over \$5000	693000	2,149,787	(1)	-	-	-
Total Capital Assets		\$2,149,787	(\$1)	-	-	-
Contingency - 19070						
Operating Fees and Services	621000	5,187	-	-	-	-
Professional Fees and Services	623000	80,645	200,000	-	200,000	200,000
Total Contingency		\$85,832	\$200,000	-	\$200,000	\$200,000
Total		\$10,209,191	\$11,979,984	\$12,931,208	\$6,479,406	\$19,410,614

190 Retirement and Investment

Agency 190

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Teachers Fund for Retirement - 190-100						
Salaries and Wages - 19010						
Salaries - Permanent	511000	1,588,129	1,918,860	2,152,040	140,000	2,292,040
Salaries - Other	512000	-	42,000	(19,064)	71,151	52,087
Temporary Salaries	513000	110,760	270,000	-	-	-
Overtime	514000	4,241	216,000	-	-	-
Fringe Benefits	516000	604,953	728,389	888,986	69,046	958,032
Total Salaries and Wages		\$2,308,084	\$3,175,249	\$3,021,962	\$280,197	\$3,302,159
Operating Expenses - 19030						
Operating Expenses	520000	-	7,500	7,500	6,500	14,000
Travel	521000	38,734	94,610	84,610	3,250	87,860
Supplies - IT Software	531000	82	16,750	1,750	1,325	3,075
Supply/Material - Professional	532000	2,568	1,100	1,100	8,500	9,600
Miscellaneous Supplies	535000	2,411	2,456	2,456	-	2,456
Office Supplies	536000	1,886	2,893	2,893	150	3,043
Postage	541000	42,796	56,406	56,406	-	56,406
Printing	542000	16,364	18,479	11,479	-	11,479
IT Equipment under \$5,000	551000	4,629	2,500	2,500	2,250	4,750
Office Equip & Furniture-Under	553000	7,338	2,700	2,700	1,650	4,350
Insurance	571000	1,198	1,743	1,743	-	1,743
Rentals/Leases - Bldg/Land	582000	110,780	117,020	98,047	-	98,047
Repairs	591000	446	635	635	-	635
IT - Data Processing	601000	594,536	704,468	766,030	70,764	836,794
IT - Communications	602000	10,768	15,522	15,522	720	16,242
IT Contractual Services and Re	603000	343,566	1,005,687	776,787	830,000	1,606,787
Professional Development	611000	42,270	55,932	55,932	3,250	59,182
Operating Fees and Services	621000	38,136	48,629	48,629	-	48,629
Professional Fees and Services	623000	545,466	76,562	51,562	-	51,562
Total Operating Expenses		\$1,803,973	\$2,231,592	\$1,988,281	\$928,359	\$2,916,640

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Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Capital Assets - 19050						
IT Equip / Software Over \$5000	693000	2,149,787	(1)	-	-	-
Total Capital Assets		\$2,149,787	(\$1)	-	-	-
Contingency - 19070						
Professional Fees and Services	623000	-	100,000	-	100,000	100,000
Total Contingency		-	\$100,000	-	\$100,000	\$100,000
Total Teachers Fund for Retirement		\$6,261,844	\$5,506,841	\$5,010,243	\$1,308,556	\$6,318,799
Investment Program - 190-200						
Salaries and Wages - 19010						
Salaries - Permanent	511000	2,633,597	4,240,421	6,437,676	2,340,000	8,777,676
Salaries - Other	512000	-	42,000	(1,303,595)	1,308,065	4,470
Temporary Salaries	513000	46,848	-	-	-	-
Overtime	514000	4,804	-	-	-	-
Fringe Benefits	516000	808,307	1,452,377	2,252,950	847,226	3,100,176
Total Salaries and Wages		\$3,493,556	\$5,734,798	\$7,387,031	\$4,495,291	\$11,882,322
Operating Expenses - 19030						
Operating Expenses	520000	-	25,000	7,500	10,500	18,000
Travel	521000	33,154	149,100	130,401	74,250	204,651
Supplies - IT Software	531000	123	16,750	1,750	3,325	5,075
Supply/Material - Professional	532000	704	1,100	1,100	3,500	4,600
Miscellaneous Supplies	535000	2,331	1,744	1,744	-	1,744
Office Supplies	536000	1,327	2,646	2,646	1,350	3,996
Postage	541000	5,259	5,410	5,410	-	5,410
Printing	542000	1,530	2,533	2,533	-	2,533
IT Equipment under \$5,000	551000	5,691	2,500	2,500	10,250	12,750
Office Equip & Furniture-Under	553000	9,767	22,101	7,300	14,850	22,150
Insurance	571000	1,234	1,002	1,002	-	1,002
Rentals/Leases - Bldg/Land	582000	93,556	169,423	141,953	34,000	175,953
Repairs	591000	438	365	365	-	365

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Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
IT - Data Processing	601000	134,375	132,867	143,970	117,804	261,774
IT - Communications	602000	11,464	15,522	18,478	6,480	24,958
IT Contractual Services and Re	603000	4,412	-	-	-	-
Professional Development	611000	19,376	27,298	27,298	29,250	56,548
Operating Fees and Services	621000	39,884	34,656	34,656	-	34,656
Professional Fees and Services	623000	3,336	28,328	3,328	270,000	273,328
Total Operating Expenses		\$367,959	\$638,345	\$533,934	\$575,559	\$1,109,493
Contingency - 19070						
Operating Fees and Services	621000	5,187	-	-	-	-
Professional Fees and Services	623000	80,645	100,000	-	100,000	100,000
Total Contingency		\$85,832	\$100,000	-	\$100,000	\$100,000
Total Investment Program		\$3,947,347	\$6,473,143	\$7,920,965	\$5,170,850	\$13,091,815
Total		\$10,209,191	\$11,979,984	\$12,931,208	\$6,479,406	\$19,410,614

190 Retirement and Investment

Agency 190

Detail by Fund Type and Fund

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Special - 003						
State Investment Board	207	10,209,191	11,979,984	12,931,208	6,479,406	19,410,614
Total Special		\$10,209,191	\$11,979,984	\$12,931,208	\$6,479,406	\$19,410,614
Total		\$10,209,191	\$11,979,984	\$12,931,208	\$6,479,406	\$19,410,614

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prtly	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		3,639,937	11,731,652	(2,440,381)	-	-	-	-	-	-
2nd Half of Biennial Funding for Internal Investment Positions Added in '23-'25	Yes	01	-	-	-	1,236,914	-	-	-	-	-
Information Technology Hosting and Support	Yes	02	-	-	-	1,201,268	-	-	-	-	-
Cost to continue human resources/ intern funding	No	03	-	-	-	142,302	-	-	-	-	-
Incremental Agency Evolution/ Retirement Education	Yes	04	-	-	-	708,542	-	-	-	-	-
Internal Investment 2.0	No	05	-	-	-	3,190,380	-	-	-	-	-
Total			3,639,937	11,731,652	(2,440,381)	6,479,406	-	-	-	-	-

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	12,931,208	34.00	-	34.00	Base Request
-	-	-	-	-	-	-	1,236,914	-	-	-	2nd Half of Biennial Funding for Internal Investment Positions Added in '23-'25
-	-	-	-	-	-	-	1,201,268	-	-	-	Information Technology Hosting and Support
-	-	-	-	-	-	-	142,302	-	-	-	Cost to continue human resources/ intern funding
-	-	-	-	-	-	-	708,542	-	2.00	2.00	Incremental Agency Evolution/ Retirement Education
-	-	-	-	-	-	-	3,190,380	-	8.00	8.00	Internal Investment 2.0
-	-	-	-	-	-	-	19,410,614	34.00	10.00	44.00	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		-	-	6,479,406	6,479,406	10.00	-	-	2,900,375	2,900,375	1.00
01	2nd Half of Biennial Funding for Internal Investment Positions Added in '23-'25	-	-	1,236,914	1,236,914	0.00	-	-	1,236,914	1,236,914	0.00
02	Information Technology Hosting and Support	-	-	1,201,268	1,201,268	0.00	-	-	1,201,268	1,201,268	0.00
03	Cost to continue human resources/intern funding	-	-	142,302	142,302	0.00	-	-	-	-	0.00
04	Incremental Agency Evolution/Retirement Education	-	-	708,542	708,542	2.00	-	-	462,193	462,193	1.00
05	Internal Investment 2.0	-	-	3,190,380	3,190,380	8.00	-	-	-	-	0.00

2nd Half of Biennial Funding for Internal Investment Positions Added in '23-'25 (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	1,236,914	-	1,236,914	0.00	1,236,914	-	1,236,914	0.00
Total	1,236,914	-	1,236,914	0.00	1,236,914	-	1,236,914	0.00

State Initiative:* Reinventing Government

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: During the 2023 Legislative Session, NDRIO received approval to move forward with its internal investment initiative. The proposal required five investment professionals, one operations professional and one administrative staff to manage approximately \$3 billion of assets internally. Implementing this proposal can lower the net costs for RIO investments by \$6 million per year and create opportunities for better liquidity

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management and rebalancing that may result in up to another \$10 million in savings per year. The net costs and opportunities grow with assets under management and with the amount of assets managed internally.

Generally investment management costs fall within the scope of continuing appropriation authority granted by the legislature in NDCC 21-10-06.2; however because this proposal involves cost savings achieved by internalizing investment operations through additional permanent FTE's and infrastructure it falls within the scope of NDCC 54-52.5-03.

Necessary resources for implementation (including FTE's)*: Due to the complexity of this plan RIO only asked for a salary budget for one year of the 2023-2025 biennium for these additional staff as we understood it would take significant time to develop the plan and stand up all the necessary processes and procedures to effectively implement.

Although one year's worth of salaries and benefits for these positions are included in our base budget, in order to continue the plan into the 2025-2027 biennium, appropriation for the salaries and wages for the second year is required.

Are resources being redirected or are they new or additional (including FTE's)*: This phased in proposal seeks to create a foundation to internalize additional investment functions in future biennium's. This initial proposal seeks to achieve cost savings by moving approximately \$3 billion in AUM to internal management, however, future costs savings may be achieved in future biennium's with up to 50% of AUM moved to internal management. The net after cost estimated benefits of going to a greater portion of internal investment management and to a more sophisticated investment process is estimated at \$45 million per year as the result of lower fees (the savings is net after the cost of the additional FTE's and infrastructure) if up to 50% of the assets are managed internally. The decrease would be recognized within continuing appropriation expenses. The change to more internal investment would require more FTEs currently paid out of appropriated expenses.

Who is served and impact of not funding*: All RIO client funds under management will benefit from the associated cost savings achieved by implementing some internal investment management of assets. At the present rate of growth for the program the impact of maintaining the current investment management structure results in failure to leverage client assets and achieve benefits from the scale of the program.

Information Technology Hosting and Support (Priority: 02)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	951,268	250,000	1,201,268	0.00	951,268	250,000	1,201,268	0.00
Total	951,268	250,000	1,201,268	0.00	951,268	250,000	1,201,268	0.00

State Initiative*: Technology Investment

Is this a Large IT project? No

Is this request for a new program or service? No

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Request explanation and justification (include any statutory authority)*: During the 2023-25 biennium, RIO is in the final stages of implementing a new pension administration system for the Teachers’ Fund For Retirement (TFFR). Knowing that the system would not go live until the second year of the biennium, only one year of hosting fees was requested during the 2023 legislative session. This approved amount is included in our base budget and will carry over to 2025-2027 however, we are asking for the second year’s hosting costs in order to run the new system for the entire biennium.

Additionally, as a unified agency, RIO is reliant on significant support from NDIR professionals. Currently, we are utilizing two dedicated NDIR staff to assist in all needed technology processes for the agency. This need will continue into the 2025-2027 biennium as the new pension system will continue its roll out along with significant increases in technology demands from our investment program as it continues its internal investment roll out. Along with other NDIR rate increases, we have been notified this application support agreement rate will be increased significantly as well.

Furthermore, as the visibility of the Legacy Fund and other funds under RIO’s purview increase, we are also asking for modest increases in our communications software and equipment budget to assist our Communications and Outreach Director more efficiently and effectively communicate the specifics of RIO’s activities to the public, legislators, and all other interested parties.

Necessary resources for implementation (including FTE’s)*: Resources necessary for this decision package include the needed appropriation authority for the above mentioned activities. No additional FTEs are included in this request as current staff and application support team are in place to administer the activities.

Are resources being redirected or are they new or additional (including FTE’s)*: Current resources will be used to administer the activities listed above. Additional funding is being requested to support these current resources as they will be live for the entire 2025-2027 biennium rather than just for part of the current biennium.

Who is served and impact of not funding*: The more than 25,000 members in the Teacher Fund for Retirement are served by this project as well as the more than 200 K through 12 employers throughout the state that contribute to the fund and employ members of the fund. This project has modernized an antiquated pension administration system that not only required significant manual operations to maintain but fails to provide a welcoming user experience for both member and employer. In the event this optional package is not funded, the Retirement Investment Office would not be able to continue using the new pension administration system, which would not allow RIO to fulfill its statutory responsibility to successfully administer the TFFR plan and would cause the nearly 10,000 beneficiaries to lose access to the system and their respective benefit payments.

If additional NDIR application support costs are not approved, RIO would lose vital software and application support provided by these personnel. This would cause significant implementation struggles with both the pension administration system as well as the internal investment program. For TFFR, a similar impact to not funding the continued hosting costs would result if we were unable to procure the needed support for the system. Additionally, all RIO client funds under management will benefit from the associated cost savings achieved by implementing some internal investment management of assets. A reduction in application support availability would significantly hinder the effectiveness of this program.

Cost to continue human resources/intern funding (Priority: 03)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	142,302	-	142,302	0.00	-	-	-	0.00
Total	142,302	-	142,302	0.00	-	-	-	0.00

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State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: NDRIO was able to identify significant savings throughout its operating budget in an attempt meet the 3% base budget reduction. However, this 3% reduction is in addition to a cost to continue amount within the salary and benefits appropriations which would equate to an additional 1.2%.

In order to partially fund this reduction, NDRIO reduced the appropriation available for its internship program by \$24,000. This left funding for just two interns during the upcoming biennium. This request is for an additional \$24,000 in appropriation to allow for up to three additional interns (5 total) during the 2025-2027 biennium.

Additionally, NDRIO has historically been able to recognize salary and benefit budget savings through team members who receive health care coverage via family members working with the State of North Dakota and, as such, the cost of their health insurance benefits is currently included as a reduction in the Salaries - Other line in NDRIO's base budget. Beginning this biennium, two of the three will no longer be covered via other means and will have their health insurance premiums be paid through NDRIO. This request includes an additional \$118,302 to offset the cost to continue salary increases throughout the agency.

Necessary resources for implementation (including FTE's)*: Resources necessary for this optional request package are limited to the appropriation authority. NDRIO is currently housing an investment intern so all needed infrastructure is in place to transition into a new intern.

Are resources being redirected or are they new or additional (including FTE's)*: Currently, resources are not being required for either of these requests. For the internship funding, NDRIO has elected not to fill one of its available internships due to capacity constraints on the supervisory team and one additional internship was not filled due to an unsuccessful recruitment of candidates.

For the health insurance benefits that currently being paid by different agencies, as RIO begins paying those amounts during this current biennium, those resources will come from a rollup of vacant and unused salary appropriation.

Who is served and impact of not funding*: Dedicated resources are needed to continue to offer internship opportunities across the agency. Reduced funding for the internship program would negatively impact the program and reduce the opportunities available for college students to experience work within state government.

Incremental Agency Evolution/Retirement Education (Priority: 04)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	708,542	-	708,542	2.00	462,193	-	462,193	1.00
Total	708,542	-	708,542	2.00	462,193	-	462,193	1.00

State Initiative:* Workforce

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Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: As RIO makes significant enhancements to both the retirement and investment sides of the agency, additional resources are needed to efficiently and effectively carryout its strategic plan. As part of the internal investment initiative discussion, it was communicated that the internalizing of assets would increase the burden on RIO's internal audit division. As such, we are requesting an additional internal audit position to assist with the compliance needs brought on by this additional activity.

Additionally, as the significance and visibility of the Legacy Fund and other areas of the agency continue to grow, RIO's strategic plan includes an increase and improvement in communication to all stakeholders. This plan includes the addition of a multi-media specialist to support our current communications and outreach director in their endeavor to efficiently and effectively communicate RIO activity through all appropriate channels.

Another part of RIO's strategic plan includes additional education in both the investment and retirement communities. In September of 2024, RIO will be hosting its first investment symposium to provide investment education not only to its client funds but also members of the legislature, other state agencies, and the public at large. On the retirement side, RIO is planning a communication overhaul with all of its TFFR stakeholders to coincide with the roll out of the new pension administration software. This will include significant communication to assess satisfaction rates as well as the needs and asks of all TFFR members.

Finally, we are also requesting contingency dollars be added to our budget in the event RIO would be required to conduct one or more executive searches during the biennium. During previous biennia, the agency has lost its top two managers in both the retirement and investment programs within a short time period. While turnover of these positions is not planned in the short term, prudence requires preparing for what has not been an unusual need.

Necessary resources for implementation (including FTE's)*: This request includes the addition of two new FTE. One multimedia specialist and one internal auditor along with all of the related IT, training, and supplies needs to support said positions. With some reconfiguration, current office space is sufficient to house these additional positions within the facility RIO currently occupies. Additionally RIO is requesting funding to support the continuation of the investment symposium through the 2025-2027 biennium as well as the funding needed to effectively survey TFFR stakeholders.

Are resources being redirected or are they new or additional (including FTE's)*: These would be new resources allocated to support new strategic duties necessitated by the enhancements RIO has been making during the 2023-2025 biennium.

Who is served and impact of not funding*: All RIO client funds under management will benefit from the associated cost savings achieved by implementing some internal investment management of assets. Compliance and oversight of this new plan will be beyond the capacity of our current internal audit staff and not funding would require the continuation of significant outsourcing to handle these tasks at a potentially higher price point.

The more than 25,000 members in the Teacher Fund for Retirement are also served by this project as well as the more than 200 K through 12 employers throughout the state that contribute to the fund and employ members of the fund. The additional retirement education RIO plans to facilitate will impact not only the current, but future members of TFFR.

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Internal Investment 2.0 (Priority: 05)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	3,190,380	-	3,190,380	8.00	-	-	-	0.00
Total	3,190,380	-	3,190,380	8.00	-	-	-	0.00

State Initiative:* Reinventing Government

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: As part of the 2023 legislative session, RIO was authorized to begin the first phase of an internal investment program. That first phase was to bring up to 15% of its assets under management in-house and authorized the hiring of 7 additional FTE to facilitate. Due to the complexity of the plan, that initial phase is currently being finalized with the intent to begin internal investment of assets before the end of calendar year 2024.

Phase 2 of the internal investment plan would advance the program and bring in an additional 15% of assets in-house (30% total). There is an opportunity to continue creating significant benefits from the scale advantages of the growth of over \$22 billion in assets under management. A typical public fund with similar assets under management as RIO has more internal investment management which creates the opportunity of better investment returns while decreasing costs from the advantages of more internal management versus money placed with external managers. Expansion of the plan into phase two would provide RIO with the opportunity to move into more advanced fund management and increase the benefits to each of its client funds.

Generally investment management costs fall within the scope of continuing appropriation authority granted by the legislature in NDCC 21-10-06.2; however because this proposal involves cost savings achieved by internalizing investment operations through additional permanent FTE's and infrastructure it falls within the scope of NDCC 54-52.5-03.

Necessary resources for implementation (including FTE's)*: In order to expand into phase 2 of the internal investment program, RIO would need an additional 5 investment professionals along with 3 additional fiscal operations professionals to prudently manage and account for the absorption of these additional assets into the program. Additionally, RIO would require the operating, data processing, rent, and other necessary expenses related to onboarding and employing additional team members.

Are resources being redirected or are they new or additional (including FTE's)*: This phased in proposal seeks to expand upon the foundation of internalizing investment functions that has begun in the current biennium. This proposal seeks to achieve cost savings by moving approximately another \$3 billion in AUM to internal management. The net after cost estimated benefits of going to a greater portion of internal investment management and to a more sophisticated investment process is significant as the result of lower fees (the savings is net after the cost of the additional FTE's and infrastructure). The decrease would be recognized within continuing appropriation expenses. The change to more internal investment would require more FTEs currently paid out of appropriated expenses.

Who is served and impact of not funding*: All RIO client funds under management can benefit from the associated cost savings achieved by implementing additional internal investment management of assets. At the present rate of growth for the program the impact of maintaining the current investment management structure results in failure to leverage client assets and achieve benefits from the scale of the program.

Equipment > \$5,000 Summary

Base Budget

State Investment Board

	2021-23	2023-25
Statutory Authority 21-10-06.2; 15-39.1-05		
Beginning Fund Balance	19,555,805,076	23,055,805,076
Revenues and Transfers In	5,500,000,000	4,500,000,000
Total Financing	25,055,805,076	27,555,805,076
Expenditures and Transfers Out	(2,000,000,000)	(2,000,000,000)
Ending Fund Balance	23,055,805,076	25,555,805,076

Special Funds Agency Summary

State Investment Board

	2021-23	2023-25
Beginning Fund Balance	543,805,690	543,813,791
Revenues and Net Transfers	19,008,101	20,008,500
Total Financing	562,813,791	563,822,291
Estimated Expenditures	19,000,000	16,612,954
Ending Fund Balance	543,813,791	547,209,337

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Agency Retirement and Investment						
Teachers Fund for Retirement	190-100	6,261,844	5,506,841	5,010,243	1,299,279	6,309,522
Investment Program	190-200	3,947,347	6,473,143	7,920,965	2,382,467	10,303,432
TOTAL BY APPROPRIATION ORGS		\$10,209,191	\$11,979,984	\$12,931,208	\$3,681,746	\$16,612,954
Salaries and Wages	19010	5,801,640	8,910,047	10,408,993	2,242,753	12,651,746
Operating Expenses	19030	2,171,933	2,869,937	2,522,215	1,238,993	3,761,208
Capital Assets	19050	2,149,787	(1)	-	-	-
Contingency	19070	85,832	200,000	-	200,000	200,000
TOTAL BY OBJECT SERIES		\$10,209,191	\$11,979,984	\$12,931,208	\$3,681,746	\$16,612,954
General	004	-	-	-	-	-
Federal	002	-	-	-	-	-
Special	003	10,209,191	11,979,984	12,931,208	3,681,746	16,612,954
TOTAL BY FUNDS		\$10,209,191	\$11,979,984	\$12,931,208	\$3,681,746	\$16,612,954
Total FTE		19.00	34.00	34.00	1.00	35.00

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Salaries and Wages - 19010						
Salaries - Permanent	511000	4,221,726	6,159,281	8,589,716	625,370	9,215,086
Salaries - Other	512000	-	84,000	(1,322,659)	1,236,914	(85,745)
Temporary Salaries	513000	157,609	270,000	-	-	-
Overtime	514000	9,045	216,000	-	-	-
Fringe Benefits	516000	1,413,260	2,180,766	3,141,936	380,469	3,522,405
Total Salaries and Wages		\$5,801,640	\$8,910,047	\$10,408,993	\$2,242,753	\$12,651,746
Operating Expenses - 19030						
Operating Expenses	520000	-	32,500	15,000	12,500	27,500
Travel	521000	71,888	243,710	215,011	3,250	218,261
Supplies - IT Software	531000	205	33,500	3,500	1,325	4,825
Supply/Material - Professional	532000	3,272	2,200	2,200	7,000	9,200
Miscellaneous Supplies	535000	4,742	4,200	4,200	-	4,200
Office Supplies	536000	3,213	5,539	5,539	150	5,689
Postage	541000	48,055	61,816	61,816	-	61,816
Printing	542000	17,894	21,012	14,012	-	14,012
IT Equipment under \$5,000	551000	10,320	5,000	5,000	3,500	8,500
Office Equip & Furniture-Under	553000	17,105	24,801	10,000	1,650	11,650
Insurance	571000	2,432	2,745	2,745	-	2,745
Rentals/Leases - Bldg/Land	582000	204,336	286,443	240,000	-	240,000
Repairs	591000	884	1,000	1,000	-	1,000
IT - Data Processing	601000	728,911	837,335	910,000	135,648	1,045,648
IT - Communications	602000	22,232	31,044	34,000	720	34,720
IT Contractual Services and Re	603000	347,978	1,005,687	776,787	800,000	1,576,787
Professional Development	611000	61,645	83,230	83,230	3,250	86,480
Operating Fees and Services	621000	78,019	83,285	83,285	-	83,285
Professional Fees and Services	623000	548,802	104,890	54,890	270,000	324,890
Total Operating Expenses		\$2,171,933	\$2,869,937	\$2,522,215	\$1,238,993	\$3,761,208

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Capital Assets - 19050						
IT Equip / Software Over \$5000	693000	2,149,787	(1)	-	-	-
Total Capital Assets		\$2,149,787	(\$1)	-	-	-
Contingency - 19070						
Operating Fees and Services	621000	5,187	-	-	-	-
Professional Fees and Services	623000	80,645	200,000	-	200,000	200,000
Total Contingency		\$85,832	\$200,000	-	\$200,000	\$200,000
Total		\$10,209,191	\$11,979,984	\$12,931,208	\$3,681,746	\$16,612,954

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Teachers Fund for Retirement - 190-100						
Salaries and Wages - 19010						
Salaries - Permanent	511000	1,588,129	1,918,860	2,152,040	193,547	2,345,587
Salaries - Other	512000	-	42,000	(19,064)	-	(19,064)
Temporary Salaries	513000	110,760	270,000	-	-	-
Overtime	514000	4,241	216,000	-	-	-
Fringe Benefits	516000	604,953	728,389	888,986	130,098	1,019,084
Total Salaries and Wages		\$2,308,084	\$3,175,249	\$3,021,962	\$323,645	\$3,345,607
Operating Expenses - 19030						
Operating Expenses	520000	-	7,500	7,500	6,000	13,500
Travel	521000	38,734	94,610	84,610	-	84,610
Supplies - IT Software	531000	82	16,750	1,750	-	1,750
Supply/Material - Professional	532000	2,568	1,100	1,100	3,500	4,600
Miscellaneous Supplies	535000	2,411	2,456	2,456	-	2,456
Office Supplies	536000	1,886	2,893	2,893	-	2,893
Postage	541000	42,796	56,406	56,406	-	56,406
Printing	542000	16,364	18,479	11,479	-	11,479
IT Equipment under \$5,000	551000	4,629	2,500	2,500	1,250	3,750
Office Equip & Furniture-Under	553000	7,338	2,700	2,700	-	2,700
Insurance	571000	1,198	1,743	1,743	-	1,743
Rentals/Leases - Bldg/Land	582000	110,780	117,020	98,047	-	98,047
Repairs	591000	446	635	635	-	635
IT - Data Processing	601000	594,536	704,468	766,030	64,884	830,914
IT - Communications	602000	10,768	15,522	15,522	-	15,522
IT Contractual Services and Re	603000	343,566	1,005,687	776,787	800,000	1,576,787
Professional Development	611000	42,270	55,932	55,932	-	55,932
Operating Fees and Services	621000	38,136	48,629	48,629	-	48,629
Professional Fees and Services	623000	545,466	76,562	51,562	-	51,562
Total Operating Expenses		\$1,803,973	\$2,231,592	\$1,988,281	\$875,634	\$2,863,915

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Capital Assets - 19050						
IT Equip / Software Over \$5000	693000	2,149,787	(1)	-	-	-
Total Capital Assets		\$2,149,787	(\$1)	-	-	-
Contingency - 19070						
Professional Fees and Services	623000	-	100,000	-	100,000	100,000
Total Contingency		-	\$100,000	-	\$100,000	\$100,000
Total Teachers Fund for Retirement		\$6,261,844	\$5,506,841	\$5,010,243	\$1,299,279	\$6,309,522
Investment Program - 190-200						
Salaries and Wages - 19010						
Salaries - Permanent	511000	2,633,597	4,240,421	6,437,676	431,823	6,869,499
Salaries - Other	512000	-	42,000	(1,303,595)	1,236,914	(66,681)
Temporary Salaries	513000	46,848	-	-	-	-
Overtime	514000	4,804	-	-	-	-
Fringe Benefits	516000	808,307	1,452,377	2,252,950	250,371	2,503,321
Total Salaries and Wages		\$3,493,556	\$5,734,798	\$7,387,031	\$1,919,108	\$9,306,139
Operating Expenses - 19030						
Operating Expenses	520000	-	25,000	7,500	6,500	14,000
Travel	521000	33,154	149,100	130,401	3,250	133,651
Supplies - IT Software	531000	123	16,750	1,750	1,325	3,075
Supply/Material - Professional	532000	704	1,100	1,100	3,500	4,600
Miscellaneous Supplies	535000	2,331	1,744	1,744	-	1,744
Office Supplies	536000	1,327	2,646	2,646	150	2,796
Postage	541000	5,259	5,410	5,410	-	5,410
Printing	542000	1,530	2,533	2,533	-	2,533
IT Equipment under \$5,000	551000	5,691	2,500	2,500	2,250	4,750
Office Equip & Furniture-Under	553000	9,767	22,101	7,300	1,650	8,950
Insurance	571000	1,234	1,002	1,002	-	1,002
Rentals/Leases - Bldg/Land	582000	93,556	169,423	141,953	-	141,953
Repairs	591000	438	365	365	-	365
IT - Data Processing	601000	134,375	132,867	143,970	70,764	214,734
IT - Communications	602000	11,464	15,522	18,478	720	19,198

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
IT Contractual Services and Re	603000	4,412	-	-	-	-
Professional Development	611000	19,376	27,298	27,298	3,250	30,548
Operating Fees and Services	621000	39,884	34,656	34,656	-	34,656
Professional Fees and Services	623000	3,336	28,328	3,328	270,000	273,328
Total Operating Expenses		\$367,959	\$638,345	\$533,934	\$363,359	\$897,293
Contingency - 19070						
Operating Fees and Services	621000	5,187	-	-	-	-
Professional Fees and Services	623000	80,645	100,000	-	100,000	100,000
Total Contingency		\$85,832	\$100,000	-	\$100,000	\$100,000
Total Investment Program		\$3,947,347	\$6,473,143	\$7,920,965	\$2,382,467	\$10,303,432
Total		\$10,209,191	\$11,979,984	\$12,931,208	\$3,681,746	\$16,612,954

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Special - 003						
State Investment Board	207	10,209,191	11,979,984	12,931,208	3,681,746	16,612,954
Total Special		\$10,209,191	\$11,979,984	\$12,931,208	\$3,681,746	\$16,612,954
Total		\$10,209,191	\$11,979,984	\$12,931,208	\$3,681,746	\$16,612,954

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		3,639,937	12,513,023	(2,440,381)	-	-	-	-	-	-
2nd Half of Biennial Funding for Internal Investment Positions Added in '23-'25	Yes	01	-	-	-	1,236,914	-	-	-	-	-
Information Technology Hosting and Support	Yes	02	-	-	-	1,201,268	-	-	-	-	-
Incremental Agency Evolution/ Retirement Education	Yes	04	-	-	-	462,193	-	-	-	-	-
Total			3,639,937	12,513,023	(2,440,381)	2,900,375	-	-	-	-	-

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	IT Equipment \$5,000 Base (4100)	IT Equipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	12,931,208	34.00	-	34.00	Base Request
-	-	-	-	-	-	-	1,236,914	-	-	-	2nd Half of Biennial Funding for Internal Investment Positions Added in '23-'25
-	-	-	-	-	-	-	1,201,268	-	-	-	Information Technology Hosting and Support
-	-	-	-	-	-	-	142,302	-	-	-	Cost to continue human resources/ intern funding
-	-	-	-	-	-	-	708,542	-	2.00	2.00	Incremental Agency Evolution/ Retirement Education
-	-	-	-	-	-	-	3,190,380	-	8.00	8.00	Internal Investment 2.0
-	-	-	-	-	-	-	19,410,614	34.00	10.00	44.00	Total

Statutory Authority

North Dakota Century Code Chapters 39-03.1, 52-11-01, 54-52, 54-52.1, 54-52.2, 54-52.3 and 54-52.6.

Agency Description

The Public Employees Retirement System is the administrator of several employee benefit plans for state employees and employees of participating political subdivisions. The plans include the following:

- Six Defined Benefit Retirement Plans
- Defined Contribution Retirement Plan
- Deferred Compensation Plan
- Retiree Health Insurance Credit Plan
- Group Health Insurance Plan
- Group Life Insurance Plan
- Voluntary Insurance Products (dental and vision plans)
- Employee Assistance Program
- Pretax Benefits Program (FlexComp)

Agency Mission Statement

The mission of the Agency is to champion the health and financial security of our members by providing comprehensive, innovative retirement and insurance benefit solutions through collaboration and personalized support.

Major Accomplishments

-
- 1 In the process of transitioning away from a Defined Benefit retirement plan to a Defined Contribution Retirement Plan.

 - 2 Updated our business system to accommodate Federal W-4P requirement changes

 - 3 Implemented contribution increases in our Public Safety Plans to ADEC rates

 - 4 Analyzed Federal requirements for the passage of Secure 2.0

 - 5 Renewed our Medicare Part D contract with the incumbent provider

 - 6 Went out to bid for our Life Insurance provider and selected the incumbent provider with enhanced benefits at a reduced premium

Major Accomplishments

- 7 Renewed our Dental contract with the incumbent provider
- 8 Renewed our Health plan contract with the incumbent provider
- 9 Transitioned record keepers for our Deferred Compensation and Defined Contribution Plans.
- 10 Upgraded the servers that our business system resides on
- 11 Converted historical microfiche records into an electronic format
- 12 Implemented a sealed envelope policy in our office
- 13 Began an initiative to embed forms into correspondence generated by staff
- 14 Developed a process to allow temporary employees the ability to enroll in health insurance electronically
- 15 Developed a process to allow employers do an electronic ACA certification of temporary employees

Critical Issues

- 1 Impact of federal legislation on state and local government pension plans, requiring plan modifications to remain in compliance
- 2 Maintain a sufficient rate of return on investments so current contribution rates for our retirement plans remain stable
- 3 For closed retirement plans such as Job Service, RHIC, and the Main Plan, examine strategies to ensure the flow of assets meets the required benefit payments over the remaining years of the plan
- 4 Continue to increase participation in the deferred compensation plan
- 5 Impact of federal legislation on employer sponsored health plans requiring plan modifications to remain in compliance
- 6 Health plan placement and funding arrangement
- 7 Maintain an affordable health insurance plan in an environment of rising health care costs
- 8 Maintain our business application system (PERSLink)
- 9 Ability to enhance technology and maintain it at a level that allows us to continue providing services to our members in an efficient manner
- 10 As the scope of programs PERS administers expands, the ability to maintain a prudent level of financial oversight
- 11 Allocating resources to process improvement and issue resolution while still maintaining day to day operations
- 12 Maintaining a low level of staff turnover
- 13 Succession planning

Performance Measures

Agency Performance Measures:

NDPERS is audited annually by an independent audit firm. The agency has always received a clean, unqualified financial audit opinion. NDPERS has been awarded the Certificate of Achievement for Excellence in Financial Reporting by the Government Finance Officers Association (GFOA) for our annual comprehensive financial report (ACFR). The Certificate of Achievement is the highest form of recognition in the area of governmental accounting and financial reporting. The agency has prepared a ACFR and received this award for the last twenty-seven consecutive years.

We also perform electronic surveys of our membership on a weekly basis. After contacting our office, participants are provided with a 4 question survey if they have an email on file with our office. These surveys measure the courtesy and promptness of our employees, as well as the accuracy and ease of materials received from our office.

Program Performance Measures:

Defined Benefit/Hybrid Retirement Plans. One of the goals of the agency is to provide benefit plans that are competitive and affordable. The agency measures this by comparing the plans administered by NDPERS to other public retirement systems, using a Public Fund Survey prepared by a national organization. This comparison shows that our retirement plans provide a competitive level of benefits. A combination of benefit reductions, the receipt of funds from the earnings of the Legacy Fund, and a commitment to the Legislature to pay off the unfunded liability using a closed 30 year amortization period have put this plan back on the path to full-funding.

Defined Contribution Plan: As of January 1, 2025, the Defined Contribution Plan will become the primary retirement plan for public employees. The agency is not only committed to ensuring a smooth transition, but also to ensuring public employees have a competitive retirement plan to properly attract and retain public employees.

Health Insurance Plan. One of the goals of the agency is to provide benefit plans that are competitive and affordable. The agency measures this by comparing the health plan administered by NDPERS to other health plans, using various national surveys. This comparison shows that our health plan provides a competitive level of benefits at less than average costs. The agency also monitors performance measures relating to customer service, claims processing, call center response times, etc. to ensure performance of the carrier is acceptable.

Program Statistical Data

RETIREMENT:

Participation in the PERS retirement programs continue to increase. Since last biennium, there was an 1.3% increase in the number of participants in the defined benefit plan and a 1.2% increase in the number of political subdivisions who participate in the defined benefit plan.

PERS Defined Benefit/Hybrid Retirement Plans

(Includes PERS, Highway Patrol, Judges, Law Enforcement and Prior Service Plans)

Non-retired Participants: 26,217

Retired Participants: 14,129

State Agencies: 101

Political Subdivisions: 377

Job Service Retirement Plan

Non-retired Participants: 1

192 Public Employees Retirement System

Agency 192

Retired Participants: 120

State Agencies: 1

Political Subdivisions: Not eligible for this plan

Defined Contribution Retirement Plan

Non-retired Participants: 93

Retired Participants: 108

State Agencies: 101

Political Subdivisions: Not eligible for this plan

Deferred Compensation Plan

Total Participants: 16,366

State Agencies: 101

Political Subdivisions: 184

Retiree Health Insurance Credit Plan

Non-retired Participants: 16,711

Retired Participants: 14,131

State Agencies: 101

Political Subdivisions: 377

GROUP INSURANCE:

Participation in the insurance plans continues to grow, with the exception of the health plan. Since last biennium, the number of participants in the health insurance plan decreased by 1.24%, and participation in the voluntary insurance programs increased by 11.83%. The amount of coverage in force for the life insurance plan increased by 1.77%. Following are statistics on participation in each of the insurance programs.

Life Insurance

192 Public Employees Retirement System

Agency 192

Active Members: 19,232

Retired Members: 3,117

State Agencies: 101

Political Subdivisions: 102

Coverage in force: \$1.902 billion

Health Insurance

Active Members: 18,096

Retired Members: 6,619

State Agencies: 101

Political Subdivisions: 119

Total Covered Lives: 58,012

Voluntary Insurance Programs

(Includes dental and vision plans)

Active Members: 20,346

Retired Members: 8,844

State Agencies: 101

Political Subdivisions: Not eligible for these plans

Employee Assistance Program

Active Members: 15,699

Retired Members: N/A

State Agencies: 101

192 Public Employees Retirement System

Agency 192

Political Subdivisions: Not eligible for this program

FLEXCOMP:

There has been a decrease in participation in the medical spending account, a slight increase in the dependent care spending accounts resulting in a decrease to the annual salary reductions. Following are statistics on participation in the FlexComp program.

Medical Spending accounts: 2,177

Dependent Care accounts: 411

State Agencies: 101

Political Subdivisions: Not eligible for this program

Annual salary reductions exceed \$5.54 million per year

Explanation of Program Costs

NDPERS is submitting a 97% base budget that includes a 5% reduction in FTE, to meet the guidelines proposed by the Governor. In addition to the 3% reduction request, the Governor is not funding the cost to continue the 4% legislative salary increases effective July 1, 2024, the cost to continue the 1% employer contribution into the Defined Benefit Plan that was effective January 1, 2024, nor is he fully funding the inflationary increases that agencies will experience with NDIT.

The NDPERS Staff did a thorough analysis of the services provided by the agency to see if any could be reduced (or eliminated) to reduce spending. Unfortunately, Staff feels we are still three to four years away from recognizing efficiencies in our business system to realize the savings for the 2025-2027 biennium. The NDPERS Board has determined the following reductions would be necessary to comply with a 97% base budget requirement.

- Reduce the number of deferred compensation plan investment provider companies from nine down to one, the NDPERS' Companion Plan.
- Eliminate 2.0 FTE

The salaries and benefits line-item accounts for approximately 77% of the budget request for the agency and includes funding for 38.5 FTE. Funding was included for one temporary position.

Operating expenses account for 21% of the budget request. Information technology costs account for over 70% of the operating expense line item. The agency's IT costs are a combination of fees paid to a software vendor to support the agency's PERSLink system, as well as fees paid to ITD for hosting, desktop support, disaster recovery, network and email access, document storage in FileNet and telecommunications. Postage, printing, office rent and operating fees and services represent 22% of the operating line item. The benefits programs administered by the agency serve over 40,000 active and retired members and over 475 employer groups, therefore, communication is a substantial portion of the printing and postage expenses.

The contingency line-item accounts for 2% of the budget request.

All programs administered by the agency are funded through special funds.

Program Goals and Objectives

Defined Benefit/Hybrid Retirement Plan:

- Enable career employees to care for themselves and their dependents at retirement and to provide a plan that will reduce personnel turnover and encourage career employment to high grade men and women.
- Establish a mechanism to insure that career employees can care for themselves and their dependents in retirement by maintaining the purchasing power of current retirement benefits.
- Improve the desirability of state and political subdivision employment by developing more options on how a member could access, contribute to, supplement, and draw their retirement funds.
- Ensure that members will be better able to care for themselves and their dependents in retirement and to improve the desirability of state and political subdivision employment by providing incentives and rewards to members who engage in supplemental retirement savings.
- Maintain adequate funding of these plans for the future, especially the Main Plan, as this is now a closed plan to new hires that enrolled in the plan after January 1, 2025.

Defined Contribution Retirement Plan:

- Provide a defined contribution retirement plan for state employees that offers a diversified set of investment options, including annuity options, to ensure adequate retirement savings for use in their retirement years.
- Provide information to each eligible employee in a timely manner.
- Establish investment guidelines for the funds and review their performance on a regular basis.
- Provide the members the opportunity for investment education through multiple channels such as on-site counseling, call centers and web access.

Deferred Compensation Plan:

- Provide a supplemental retirement plan that offers a diversified set of investment options that will allow employees to augment their retirement benefits.
- Establish investment guidelines for the Companion Plan funds and review their performance on a regular basis.
- Provide the members the opportunity for investment education through multiple channels such as on-site counseling, call centers and web access.
- To encourage and enroll all members who are eligible to participate in the plan.

Retiree Health Insurance Credit Program:

- Maintain adequate funding of this plan for the future, as this is now a closed plan to new hires that enrolled in the plan after January 1, 2020.

GROUP INSURANCE:

Life Insurance:

- Provide for a single, understandable and non-discriminatory life insurance plan to members at affordable premiums.
- Supplement the existing life insurance program with other programs.
- Have a premium structure that is the lowest and best available.

Health Insurance:

- Provide understandable options at affordable premiums which protect public employees and their families from excessive medical expense.
- Promote positive competition through PERS or group purchasing initiatives with providers who emphasize and practice the principles of continuous quality improvement.
- Develop and maintain an information database on quality and costs.
- Provide information and assistance in community, legislative and national matters related to health care services.
- Consider modifications and improvements to the benefit plan design that can be accomplished within the constraints of available funding.
- Encourage healthy lifestyles and preventative attitudes in an effective and cost-efficient manner.
- To encourage our participating employers to sponsor wellness programs.

Voluntary Insurance Plans (Dental, Vision):

- Provide state employees and retirees access to affordable dental and vision premiums that also provide for a reasonable level of coverage.

Employee Assistance Program:

- Provide state employees access to an EAP that effectively responds to employee's needs as well as the needs of the employer.

FLEXCOMP:

- Administer a program that allows state employees to elect to reduce their salaries to pay for qualified insurance premiums, medical expenses and dependent care expenses on a pretax basis.
- Remain budget neutral – ensure the employer FICA savings cover the expenses of administering the program.

Budget Request Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Request	Budget Changes Recommended	Total Budget Request
Agency Public Employees Retirement System						
Public Employees Retire System	192-100	9,604,575	10,903,218	11,799,582	3,247,187	15,046,769
TOTAL BY APPROPRIATION ORGS		\$9,604,575	\$10,903,218	\$11,799,582	\$3,247,187	\$15,046,769
Salaries and Wages	19210	7,004,919	7,738,479	9,076,303	2,427,553	11,503,856
Operating Expenses	19230	2,342,057	2,542,712	2,473,279	819,634	3,292,913
Capital Assets	19250	257,600	-	-	-	-
Contingency	19270	-	250,000	250,000	-	250,000
OASIS Insurance Benefits	19272	-	372,027	-	-	-
TOTAL BY OBJECT SERIES		\$9,604,575	\$10,903,218	\$11,799,582	\$3,247,187	\$15,046,769
General	004	-	-	-	-	-
Federal	002	-	-	-	-	-
Special	003	9,604,575	10,903,218	11,799,582	3,247,187	15,046,769
TOTAL BY FUNDS		\$9,604,575	\$10,903,218	\$11,799,582	\$3,247,187	\$15,046,769
Total FTE		35.50	40.50	38.50	9.00	47.50

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Salaries and Wages - 19210						
Salaries - Permanent	511000	4,698,387	4,773,697	6,090,528	1,519,488	7,610,016
Salaries - Other	512000	-	-	-	110,848	110,848
Temporary Salaries	513000	148,106	129,968	95,607	121,663	217,270
Overtime	514000	27,313	25,000	26,912	-	26,912
Fringe Benefits	516000	2,128,919	2,809,814	2,863,256	675,554	3,538,810
Operating Fees and Services	621000	2,195	-	-	-	-
Total Salaries and Wages		\$7,004,919	\$7,738,479	\$9,076,303	\$2,427,553	\$11,503,856
Operating Expenses - 19230						
Travel	521000	41,178	70,000	70,000	-	70,000
Supplies - IT Software	531000	251,214	388,082	388,082	25,800	413,882
Supply/Material - Professional	532000	4,337	4,101	4,101	-	4,101
Bldg, Grounds, Vehicle Supply	534000	1,309	-	-	-	-
Miscellaneous Supplies	535000	84	-	-	-	-
Office Supplies	536000	27,023	54,201	51,201	3,500	54,701
Postage	541000	128,953	196,288	196,288	-	196,288
Printing	542000	47,615	59,975	59,975	-	59,975
IT Equipment under \$5,000	551000	7,109	6,000	6,000	-	6,000
Office Equip & Furniture-Under	553000	23,284	12,185	12,185	-	12,185
Insurance	571000	3,990	2,500	2,500	-	2,500
Rentals/Leases-Equipment&Other	581000	8,499	21,268	21,268	-	21,268
Rentals/Leases - Bldg/Land	582000	213,233	199,686	199,686	12,006	211,692
Repairs	591000	61,025	13,700	13,700	-	13,700
IT - Data Processing	601000	579,121	619,768	678,835	35,111	713,946
IT - Communications	602000	41,533	49,186	48,686	26,189	74,875
IT Contractual Services and Re	603000	727,394	619,748	494,748	717,028	1,211,776
Professional Development	611000	52,670	51,796	51,796	-	51,796
Operating Fees and Services	621000	105,246	138,949	138,949	-	138,949

192 Public Employees Retirement System

Agency 192

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Professional Fees and Services	623000	11,722	35,279	35,279	-	35,279
IT Equip / Software Over \$5000	693000	5,518	-	-	-	-
Total Operating Expenses		\$2,342,057	\$2,542,712	\$2,473,279	\$819,634	\$3,292,913
Capital Assets - 19250						
IT Equip / Software Over \$5000	693000	257,600	-	-	-	-
Total Capital Assets		\$257,600	-	-	-	-
Contingency - 19270						
Operating Fees and Services	621000	-	250,000	250,000	-	250,000
Total Contingency		-	\$250,000	\$250,000	-	\$250,000
OASIS Insurance Benefits - 19272						
Temporary Salaries	513000	-	247,027	-	-	-
IT Contractual Services and Re	603000	-	125,000	-	-	-
Total OASIS Insurance Benefits		-	\$372,027	-	-	-
Total		\$9,604,575	\$10,903,218	\$11,799,582	\$3,247,187	\$15,046,769

192 Public Employees Retirement System

Agency 192

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Public Employees Retire System - 192-100						
Salaries and Wages - 19210						
Salaries - Permanent	511000	4,698,387	4,773,697	6,090,528	1,519,488	7,610,016
Salaries - Other	512000	-	-	-	110,848	110,848
Temporary Salaries	513000	148,106	129,968	95,607	121,663	217,270
Overtime	514000	27,313	25,000	26,912	-	26,912
Fringe Benefits	516000	2,128,919	2,809,814	2,863,256	675,554	3,538,810
Operating Fees and Services	621000	2,195	-	-	-	-
Total Salaries and Wages		\$7,004,919	\$7,738,479	\$9,076,303	\$2,427,553	\$11,503,856
Operating Expenses - 19230						
Travel	521000	41,178	70,000	70,000	-	70,000
Supplies - IT Software	531000	251,214	388,082	388,082	25,800	413,882
Supply/Material - Professional	532000	4,337	4,101	4,101	-	4,101
Bldg, Grounds, Vehicle Supply	534000	1,309	-	-	-	-
Miscellaneous Supplies	535000	84	-	-	-	-
Office Supplies	536000	27,023	54,201	51,201	3,500	54,701
Postage	541000	128,953	196,288	196,288	-	196,288
Printing	542000	47,615	59,975	59,975	-	59,975
IT Equipment under \$5,000	551000	7,109	6,000	6,000	-	6,000
Office Equip & Furniture-Under	553000	23,284	12,185	12,185	-	12,185
Insurance	571000	3,990	2,500	2,500	-	2,500
Rentals/Leases-Equipment&Other	581000	8,499	21,268	21,268	-	21,268
Rentals/Leases - Bldg/Land	582000	213,233	199,686	199,686	12,006	211,692
Repairs	591000	61,025	13,700	13,700	-	13,700
IT - Data Processing	601000	579,121	619,768	678,835	35,111	713,946
IT - Communications	602000	41,533	49,186	48,686	26,189	74,875
IT Contractual Services and Re	603000	727,394	619,748	494,748	717,028	1,211,776
Professional Development	611000	52,670	51,796	51,796	-	51,796
Operating Fees and Services	621000	105,246	138,949	138,949	-	138,949

192 Public Employees Retirement System

Agency 192

Detail by Division, Financial Class, and Account

1	2	3	4	5	6	
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Professional Fees and Services	623000	11,722	35,279	35,279	-	35,279
IT Equip / Software Over \$5000	693000	5,518	-	-	-	-
Total Operating Expenses		\$2,342,057	\$2,542,712	\$2,473,279	\$819,634	\$3,292,913
Capital Assets - 19250						
IT Equip / Software Over \$5000	693000	257,600	-	-	-	-
Total Capital Assets		\$257,600	-	-	-	-
Contingency - 19270						
Operating Fees and Services	621000	-	250,000	250,000	-	250,000
Total Contingency		-	\$250,000	\$250,000	-	\$250,000
Defined Benefit Plan Closure - 19272						
Temporary Salaries	513000	-	247,027	-	-	-
IT Contractual Services and Re	603000	-	125,000	-	-	-
Total Defined Benefit Plan Closure		-	\$372,027	-	-	-
Total Public Employees Retire System		\$9,604,575	\$10,903,218	\$11,799,582	\$3,247,187	\$15,046,769
Total		\$9,604,575	\$10,903,218	\$11,799,582	\$3,247,187	\$15,046,769

192 Public Employees Retirement System

Agency 192

Detail by Fund Type and Fund

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Special - 003						
Group Insurance Plan-PERS	470	3,026,491	-	620,366	-	620,366
FlexComp Plan	472	817,640	-	-	-	-
Retiree Health Ins. Credit	473	135	-	-	-	-
Defined Contribution Ret. Plan	480	3,572	-	468,034	-	468,034
Deferred Compensation Plan	481	1,286,715	-	-	-	-
Public Employee Retirement	483	4,470,022	10,903,218	10,711,182	3,247,187	13,958,369
Total Special		\$9,604,575	\$10,903,218	\$11,799,582	\$3,247,187	\$15,046,769
Total		\$9,604,575	\$10,903,218	\$11,799,582	\$3,247,187	\$15,046,769

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		3,319,707	8,953,784	(473,909)	-	-	-	-	-	-
Add back FTE and temp funding to continue with the additional 457 providers	Yes	01	-	-	-	495,503	-	-	-	-	-
Cost to Continue Day to Day Operations	Yes	02	-	-	-	246,289	-	-	-	-	-
Additional FTE Requests to Meet the Needs of HB 1040 (DB Closure)	No	03	-	-	-	450,162	-	-	-	-	-
Sagitec Developers & Business Analyst	Yes	04	-	-	-	539,595	-	-	-	-	-
Staffing Compensation Adjustments	Yes	05	-	-	-	155,848	-	-	-	-	-
Contingent Staff for Self-Insured Health Plan	No	06	-	-	-	1,359,790	-	-	-	-	-
Total			3,319,707	8,953,784	(473,909)	3,247,187	-	-	-	-	-

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	11,799,582	38.50	-	38.50	Base Request
-	-	-	-	-	-	-	495,503	-	2.00	2.00	Add back FTE and temp funding to continue with the additional 457 providers
-	-	-	-	-	-	-	246,289	-	-	-	Cost to Continue Day to Day Operations
-	-	-	-	-	-	-	450,162	-	2.00	2.00	Additional FTE Requests to Meet the Needs of HB 1040 (DB Closure)
-	-	-	-	-	-	-	539,595	-	-	-	Sagitec Developers & Business Analyst
-	-	-	-	-	-	-	155,848	-	-	-	Staffing Compensation Adjustments
-	-	-	-	-	-	-	1,359,790	-	5.00	5.00	Contingent Staff for Self-Insured Health Plan
-	-	-	-	-	-	-	15,046,769	38.50	9.00	47.50	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		-	-	3,247,187	3,247,187	9.00	-	-	1,356,852	1,356,852	2.00
01	Add back FTE and temp funding to continue with the additional 457 providers	-	-	495,503	495,503	2.00	-	-	525,968	525,968	2.00
02	Cost to Continue Day to Day Operations	-	-	246,289	246,289	0.00	-	-	246,289	246,289	0.00
03	Additional FTE Requests to Meet the Needs of HB 1040 (DB Closure)	-	-	450,162	450,162	2.00	-	-	-	-	0.00
04	Sagitec Developers & Business Analyst	-	-	539,595	539,595	0.00	-	-	539,595	539,595	0.00
05	Staffing Compensation Adjustments	-	-	155,848	155,848	0.00	-	-	45,000	45,000	0.00
06	Contingent Staff for Self-Insured Health Plan	-	-	1,359,790	1,359,790	5.00	-	-	-	-	0.00

Add back FTE and temp funding to continue with the additional 457 providers (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	495,503	-	495,503	2.00	525,968	-	525,968	2.00
Total	495,503	-	495,503	2.00	525,968	-	525,968	2.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: 2.0 FTE and temp funding to continue offering the additional 457 providers.

192 Public Employees Retirement System

Agency 192

Necessary resources for implementation (including FTE's)*: 2.0 FTE and funding

Are resources being redirected or are they new or additional (including FTE's)*: New

Who is served and impact of not funding*: NDPERS Membership.

Cost to Continue Day to Day Operations (Priority: 02)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	246,289	-	246,289	0.00	246,289	-	246,289	0.00
Total	246,289	-	246,289	0.00	246,289	-	246,289	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: In addition to the 3% reduced budget, the Governor did not include funding to continue the 4% Legislatively approved increase for staff, nor did it include funding to maintain the additional 1% contribution to the Main Plan that was included in HB 1040. In order to fund our existing staff salaries ongoing basis, an additional \$138,067 will be needed to maintain our existing staffing levels (assuming no staff are eliminated as a result of the budget reduction proposal). The Governor did fully fund the staffing levels that were part of the FTE pool passed during last session

Staff is projecting our NDIR costs to go up 17%, or roughly \$95,667 next biennium. This includes NDIR providing telephone services, hosting services, desktop support, and data storage/maintenance. The Governor did include funding for some of this increase (\$64,617), but not the entire package for what our agency utilizes. An additional \$31,050 will be needed to fully offset the NDIR increases next biennium.

Sagitec, who owns and develops our internal operating system is also experiencing cost pressures to keep and maintain their development staff. To utilize the software and continue our core development team (which includes one Business Analyst and three Developers), inflationary increases total \$203,233. Sagitec's projected hourly development rate is \$93.36, as compared to NDIR's projected base development rate of \$120.75 - \$145 an hour.

Finally, WSI has notified us that rent will be going up \$1 per square foot next biennium, or \$12,000 total.

In total we are looking to increase our operating budget by \$246,289 to maintain our day-to-day operations (9.93% for a two-year period).

Necessary resources for implementation (including FTE's)*: Appropriation Authority

Are resources being redirected or are they new or additional (including FTE's)*:

192 Public Employees Retirement System

Agency 192

Who is served and impact of not funding*:

Additional FTE Requests to Meet the Needs of HB 1040 (DB Closure) (Priority: 03)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	450,162	-	450,162	2.00	-	-	-	0.00
Total	450,162	-	450,162	2.00	-	-	-	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: One accounting FTE. This FTE would be used as an “Employer Support Specialist,” and would be a dedicated representative to onboard new authorized agents (the individual responsible for accurate and timely payroll reporting for our employer base). We believe given the critical deadlines within HB 1040 for new hires, that having a dedicated liaison to support our employer base is critical to the long-term success of the Defined Contribution Plan.

One benefit enrollment FTE. The leanest division we currently have is our Enrollment Division, and they are the ones most impacted by the changes within HB 1040. Given the fact that elections and employer matchings will now vary by participant, having proper depth in our enrollment division is another component we view as being critical for the long-term success of the Defined Contribution plan.

Necessary resources for implementation (including FTE’s)*: 2.0 FTE authority and appropriation authority

Are resources being redirected or are they new or additional (including FTE’s)*:

Who is served and impact of not funding*:

Sagitec Developers & Business Analyst (Priority: 04)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00

192 Public Employees Retirement System

Agency 192

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Special	-	539,595	539,595	0.00	-	539,595	539,595	0.00
Total	-	539,595	539,595	0.00	-	539,595	539,595	0.00

State Initiative:* Technology Investment

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Our Board is trying to make a significant push to automate our business system through the Business Process Management upgrade that took place last biennium. In order to make significant progress, we are requesting both a project manager and two additional developers with Sagitec to meet these needs. We envision the full automation taking 4-5 years to fully complete, and to redesign all 158 workflows in our agency. This request is the appropriated cost to add 3 additional staff at Sagitec.

Necessary resources for implementation (including FTE's)*: Appropriation Authority

Are resources being redirected or are they new or additional (including FTE's)*:

Who is served and impact of not funding*:

Staffing Compensation Adjustments (Priority: 05)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	155,848	-	155,848	0.00	45,000	-	45,000	0.00
Total	155,848	-	155,848	0.00	45,000	-	45,000	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The Board is seeking approval for \$155,848 to be considered to recognize the one staff member that is significantly below where they should be compared to other ND state team members, the ongoing funding to add two additional Board members that was

not funded last session, a part-time intern in the agency, and lastly the workload shifts that have taken place on the Executive Management team with the permanent appointment of the Executive Director

Necessary resources for implementation (including FTE's)*: Appropriation Authority

Are resources being redirected or are they new or additional (including FTE's)*:

Who is served and impact of not funding*:

Contingent Staff for Self-Insured Health Plan (Priority: 06)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	1,359,790	-	1,359,790	5.00	-	-	-	0.00
Total	1,359,790	-	1,359,790	5.00	-	-	-	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: If the PERS Health Insurance Plan and/or pharmacy benefits were to be awarded on a self-funded basis, the administrative efforts would substantially increase in addition to PERS' accountability for the plan. Today, most of the administrative and financial/operational risk resides with Sanford Health Plan. However, on a self-funded basis that would become the Board's responsibility.

If we also carve out the PBM benefit and we end up with a bid that is self-insured/transparent on the pharmacy side we also feel like we'll need to add a Pharmacist or Pharmacist Technician to our team as well.

These FTE requests are being submitted on a contingent basis, and are only needed if the contract is awarded on a self-insured basis.

Necessary resources for implementation (including FTE's)*: 5.0 FTE and appropriation authority

Are resources being redirected or are they new or additional (including FTE's)*:

Who is served and impact of not funding*:

Public Employee Retirement

	2021-23	2023-25
Statutory Authority 54-52-04(6) & 54-52-13.1. Retirement benefits - Continuing appropriation and Retirement Benefits/Consulting Fees		
54-52-04(6) & 54-52.1-06.1. Uniform group insurance program benefits - Continuing appropriation		
54-52.3-03. Employer savings used to defray expenses of administering program - Continuing appropriation. FlexComp benefits/claims administration services/consultants		
54-52.6-06. Administrative expenses - Continuing appropriation Defined Contribution consultant		
39-03.1-05 Deposit of contributions and Appropriation Highway Patrol retirement payments/investments		
Beginning Fund Balance	4,573,659,431	5,247,654,757
Revenues and Transfers In	2,191,350,707	2,300,918,242
Total Financing	6,765,010,138	7,548,572,999
Expenditures and Transfers Out	(1,517,355,381)	(1,593,223,150)
Ending Fund Balance	5,247,654,757	5,955,349,849

Special Funds Agency Summary Statewide Conference Fund

	2021-23	2023-25
Beginning Fund Balance	(1,854)	(1,854)
Revenues and Net Transfers	-	-
Total Financing	(1,854)	(1,854)
Estimated Expenditures	-	-
Ending Fund Balance	(1,854)	(1,854)

Oasis Benefits Fund

	2021-23	2023-25
Beginning Fund Balance	(49,972)	(49,972)
Revenues and Net Transfers	-	-
Total Financing	(49,972)	(49,972)

	2021-23	2023-25
Estimated Expenditures	-	-
Ending Fund Balance	(49,972)	(49,972)

Group Insurance Plan-PERS

	2021-23	2023-25
Beginning Fund Balance	59,618,982	62,823,777
Revenues and Net Transfers	408,438,029	428,859,930
Total Financing	468,057,011	491,683,707
Estimated Expenditures	405,233,234	666,245
Ending Fund Balance	62,823,777	491,017,462

FlexComp Plan

	2021-23	2023-25
Beginning Fund Balance	649,909	4,489
Revenues and Net Transfers	5,919,416	6,215,386
Total Financing	6,569,325	6,219,875
Estimated Expenditures	6,564,836	-
Ending Fund Balance	4,489	6,219,875

Retiree Health Ins. Credit

	2021-23	2023-25
Beginning Fund Balance	168,318,052	180,079,012
Revenues and Net Transfers	27,533,504	28,910,179
Total Financing	195,851,556	208,989,191
Estimated Expenditures	15,772,544	-
Ending Fund Balance	180,079,012	208,989,191

Job Service Retire -Traveler's

	2021-23	2023-25
Beginning Fund Balance	83,485,321	81,656,757
Revenues and Net Transfers	3,724,842	3,911,084
Total Financing	87,210,163	85,567,841
Estimated Expenditures	5,553,406	-
Ending Fund Balance	81,656,757	85,567,841

Defined Contribution Ret. Plan

	2021-23	2023-25
Beginning Fund Balance	19,993,973	22,632,771
Revenues and Net Transfers	3,359,967	3,527,965
Total Financing	23,353,940	26,160,736
Estimated Expenditures	721,169	501,647
Ending Fund Balance	22,632,771	25,659,089

Deferred Compensation Plan

	2021-23	2023-25
Beginning Fund Balance	194,719,061	219,403,561
Revenues and Net Transfers	38,450,643	40,373,176
Total Financing	233,169,704	259,776,737
Estimated Expenditures	13,766,143	-
Ending Fund Balance	219,403,561	259,776,737

Highway Patrolmen Retirement

	2021-23	2023-25
Beginning Fund Balance	98,035,122	99,591,782
Revenues and Net Transfers	8,208,625	8,619,057
Total Financing	106,243,747	108,210,839
Estimated Expenditures	6,651,965	-
Ending Fund Balance	99,591,782	108,210,839

Public Employee Retirement

	2021-23	2023-25
Beginning Fund Balance	3,844,303,013	4,175,734,756
Revenues and Net Transfers	632,404,242	695,644,666
Total Financing	4,476,707,255	4,871,379,422
Estimated Expenditures	300,972,499	12,650,538
Ending Fund Balance	4,175,734,756	4,858,728,884

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description		Biennium	Biennium	Base Budget	Budget Changes	Total Budget
Code		Expenditures	Appropriations	Recommended	Recommended	Recommended
Agency Public Employees Retirement System						
Public Employees Retire System	192-100	9,604,575	10,903,218	11,799,582	2,018,848	13,818,430
TOTAL BY APPROPRIATION ORGS		\$9,604,575	\$10,903,218	\$11,799,582	\$2,018,848	\$13,818,430
Salaries and Wages	19210	7,004,919	7,738,479	9,076,303	1,225,464	10,301,767
Operating Expenses	19230	2,342,057	2,542,712	2,473,279	793,384	3,266,663
Capital Assets	19250	257,600	-	-	-	-
Contingency	19270	-	250,000	250,000	-	250,000
OASIS Insurance Benefits	19272	-	372,027	-	-	-
TOTAL BY OBJECT SERIES		\$9,604,575	\$10,903,218	\$11,799,582	\$2,018,848	\$13,818,430
General	004	-	-	-	-	-
Federal	002	-	-	-	-	-
Special	003	9,604,575	10,903,218	11,799,582	2,018,848	13,818,430
TOTAL BY FUNDS		\$9,604,575	\$10,903,218	\$11,799,582	\$2,018,848	\$13,818,430
Total FTE		35.50	40.50	38.50	2.00	40.50

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Salaries and Wages - 19210						
Salaries - Permanent	511000	4,698,387	4,773,697	6,090,528	628,371	6,718,899
Temporary Salaries	513000	148,106	129,968	95,607	121,663	217,270
Overtime	514000	27,313	25,000	26,912	-	26,912
Fringe Benefits	516000	2,128,919	2,809,814	2,863,256	475,430	3,338,686
Operating Fees and Services	621000	2,195	-	-	-	-
Total Salaries and Wages		\$7,004,919	\$7,738,479	\$9,076,303	\$1,225,464	\$10,301,767
Operating Expenses - 19230						
Travel	521000	41,178	70,000	70,000	-	70,000
Supplies - IT Software	531000	251,214	388,082	388,082	25,800	413,882
Supply/Material - Professional	532000	4,337	4,101	4,101	-	4,101
Bldg, Grounds, Vehicle Supply	534000	1,309	-	-	-	-
Miscellaneous Supplies	535000	84	-	-	-	-
Office Supplies	536000	27,023	54,201	51,201	-	51,201
Postage	541000	128,953	196,288	196,288	-	196,288
Printing	542000	47,615	59,975	59,975	-	59,975
IT Equipment under \$5,000	551000	7,109	6,000	6,000	-	6,000
Office Equip & Furniture-Under	553000	23,284	12,185	12,185	-	12,185
Insurance	571000	3,990	2,500	2,500	-	2,500
Rentals/Leases-Equipment&Other	581000	8,499	21,268	21,268	-	21,268
Rentals/Leases - Bldg/Land	582000	213,233	199,686	199,686	12,006	211,692
Repairs	591000	61,025	13,700	13,700	-	13,700
IT - Data Processing	601000	579,121	619,768	678,835	17,611	696,446
IT - Communications	602000	41,533	49,186	48,686	20,939	69,625
IT Contractual Services and Re	603000	727,394	619,748	494,748	717,028	1,211,776
Professional Development	611000	52,670	51,796	51,796	-	51,796
Operating Fees and Services	621000	105,246	138,949	138,949	-	138,949
Professional Fees and Services	623000	11,722	35,279	35,279	-	35,279
IT Equip / Software Over \$5000	693000	5,518	-	-	-	-
Total Operating Expenses		\$2,342,057	\$2,542,712	\$2,473,279	\$793,384	\$3,266,663

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Capital Assets - 19250						
IT Equip / Software Over \$5000	693000	257,600	-	-	-	-
Total Capital Assets		\$257,600	-	-	-	-
Contingency - 19270						
Operating Fees and Services	621000	-	250,000	250,000	-	250,000
Total Contingency		-	\$250,000	\$250,000	-	\$250,000
OASIS Insurance Benefits - 19272						
Temporary Salaries	513000	-	247,027	-	-	-
IT Contractual Services and Re	603000	-	125,000	-	-	-
Total OASIS Insurance Benefits		-	\$372,027	-	-	-
Total		\$9,604,575	\$10,903,218	\$11,799,582	\$2,018,848	\$13,818,430

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Public Employees Retire System - 192-100						
Salaries and Wages - 19210						
Salaries - Permanent	511000	4,698,387	4,773,697	6,090,528	628,371	6,718,899
Temporary Salaries	513000	148,106	129,968	95,607	121,663	217,270
Overtime	514000	27,313	25,000	26,912	-	26,912
Fringe Benefits	516000	2,128,919	2,809,814	2,863,256	475,430	3,338,686
Operating Fees and Services	621000	2,195	-	-	-	-
Total Salaries and Wages		\$7,004,919	\$7,738,479	\$9,076,303	\$1,225,464	\$10,301,767
Operating Expenses - 19230						
Travel	521000	41,178	70,000	70,000	-	70,000
Supplies - IT Software	531000	251,214	388,082	388,082	25,800	413,882
Supply/Material - Professional	532000	4,337	4,101	4,101	-	4,101
Bldg, Grounds, Vehicle Supply	534000	1,309	-	-	-	-
Miscellaneous Supplies	535000	84	-	-	-	-
Office Supplies	536000	27,023	54,201	51,201	-	51,201
Postage	541000	128,953	196,288	196,288	-	196,288
Printing	542000	47,615	59,975	59,975	-	59,975
IT Equipment under \$5,000	551000	7,109	6,000	6,000	-	6,000
Office Equip & Furniture-Under	553000	23,284	12,185	12,185	-	12,185
Insurance	571000	3,990	2,500	2,500	-	2,500
Rentals/Leases-Equipment&Other	581000	8,499	21,268	21,268	-	21,268
Rentals/Leases - Bldg/Land	582000	213,233	199,686	199,686	12,006	211,692
Repairs	591000	61,025	13,700	13,700	-	13,700
IT - Data Processing	601000	579,121	619,768	678,835	17,611	696,446
IT - Communications	602000	41,533	49,186	48,686	20,939	69,625
IT Contractual Services and Re	603000	727,394	619,748	494,748	717,028	1,211,776
Professional Development	611000	52,670	51,796	51,796	-	51,796
Operating Fees and Services	621000	105,246	138,949	138,949	-	138,949
Professional Fees and Services	623000	11,722	35,279	35,279	-	35,279
IT Equip / Software Over \$5000	693000	5,518	-	-	-	-
Total Operating Expenses		\$2,342,057	\$2,542,712	\$2,473,279	\$793,384	\$3,266,663

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Capital Assets - 19250						
IT Equip / Software Over \$5000	693000	257,600	-	-	-	-
Total Capital Assets		\$257,600	-	-	-	-
Contingency - 19270						
Operating Fees and Services	621000	-	250,000	250,000	-	250,000
Total Contingency		-	\$250,000	\$250,000	-	\$250,000
Defined Benefit Plan Closure - 19272						
Temporary Salaries	513000	-	247,027	-	-	-
IT Contractual Services and Re	603000	-	125,000	-	-	-
Total Defined Benefit Plan Closure		-	\$372,027	-	-	-
Total Public Employees Retire System		\$9,604,575	\$10,903,218	\$11,799,582	\$2,018,848	\$13,818,430
Total		\$9,604,575	\$10,903,218	\$11,799,582	\$2,018,848	\$13,818,430

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Special - 003						
Group Insurance Plan-PERS	470	3,026,491	-	620,366	45,879	666,245
FlexComp Plan	472	817,640	-	-	-	-
Retiree Health Ins. Credit	473	135	-	-	-	-
Defined Contribution Ret. Plan	480	3,572	-	468,034	33,613	501,647
Deferred Compensation Plan	481	1,286,715	-	-	-	-
Public Employee Retirement	483	4,470,022	10,903,218	10,711,182	1,939,356	12,650,538
Total Special		\$9,604,575	\$10,903,218	\$11,799,582	\$2,018,848	\$13,818,430
Total		\$9,604,575	\$10,903,218	\$11,799,582	\$2,018,848	\$13,818,430

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		3,319,707	9,615,780	(473,909)	-	-	-	-	-	-
Add back FTE and temp funding to continue with the additional 457 providers	Yes	01	-	-	-	525,968	-	-	-	-	-
Cost to Continue Day to Day Operations	Yes	02	-	-	-	246,289	-	-	-	-	-
Sagitec Developers & Business Analyst	Yes	04	-	-	-	539,595	-	-	-	-	-
Staffing Compensation Adjustments	Yes	05	-	-	-	45,000	-	-	-	-	-
Total			3,319,707	9,615,780	(473,909)	1,356,852	-	-	-	-	-

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	IT Equipment \$5,000 Base (4100)	IT Equipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	11,799,582	38.50	-	38.50	Base Request
-	-	-	-	-	-	-	495,503	-	2.00	2.00	Add back FTE and temp funding to continue with the additional 457 providers
-	-	-	-	-	-	-	246,289	-	-	-	Cost to Continue Day to Day Operations
-	-	-	-	-	-	-	450,162	-	2.00	2.00	Additional FTE Requests to Meet the Needs of HB 1040 (DB Closure)
-	-	-	-	-	-	-	539,595	-	-	-	Sagitec Developers & Business Analyst
-	-	-	-	-	-	-	155,848	-	-	-	Staffing Compensation Adjustments
-	-	-	-	-	-	-	1,359,790	-	5.00	5.00	Contingent Staff for Self-Insured Health Plan
-	-	-	-	-	-	-	15,046,769	38.50	9.00	47.50	Total

Statutory Authority

North Dakota Constitution Article XIV

NDCC 54-66

Agency Description

The North Dakota Ethics Commission was created by passage of initiated measure 1 in 2018 which created Article XIV of the North Dakota Constitution.

The Commission consists of five members appointed by consensus agreement of the Governor and the Senate Majority and Senate Minority Leaders. The Ethics Commission also has three state employees an Executive Director, General Counsel, and an Operations Administrator.

The Constitution tasks the Commission with developing rules related to transparency, elections, lobbying, and corruption. The Constitution also tasks the Commission with investigating alleged violations of Article XIV of the Constitution, rules adopted by the Commission as well as related state laws. The Commission works to ensure an open, ethical and accountable government through a fair and consistent complaint process as well as public education.

Agency Mission Statement

The mission of the North Dakota Ethics Commission is to strengthen the confidence of the citizens of North Dakota in their Government by ensuring and promoting transparency and accountability.

Major Accomplishments

-
- 1 Adoption of Conflict-of-Interest rules in October 2022

 - 2 Additional funds appropriated by the Legislative Assembly in 2023.

 - 3 Addition of 2 FTEs to Commission staff in September 2023.

 - 4 Improved public communication and transparency about Commission activity through the creation of social media, website improvement, development of contact lists, and a newsletter.

 - 5 Developed working relationships with other state agencies.

 - 6 Providing relevant and helpful education to the public and the regulated community through the Commission's newly created webinar series as well as in person speaking engagements.

 - 7 Developed internal operating procedures, creating benchmarks and guidelines for staff to follow in multiple areas.

 - 8 Issued three advisory opinions to provide guidance on ethics rules.

 - 9 Established physical presence in the capitol building.

Critical Issues

-
- 1 Education: Developing informative content that is effectively communicated to stakeholders in multiple formats.
-

Critical Issues

-
- 2 Rules Adoption: Adoption of enforceable rules related to transparency, corruption, elections, and lobbying aimed at increasing transparency in state government.

 - 3 Preventing unethical conduct that may weaken the public's trust in government or meaningfully addressing past conduct to ensure non-recidivism.

 - 4 Acquisition of IT solutions to manage the Commission's case load, filings, and communications.

Performance Measures

Improved processes for open communication and feedback from citizens.

Educated citizens promoting transparency and awareness of Commission's jurisdiction, activities, and responsibilities.

Creation of a more positive and transparent government culture.

Increased citizen trust in government.

Program Statistical Data

Complaints: 65 Complaints received as of 7/12/2024. 23 of these complaints were filed in 2024. Of the 66 total complaints, 29 are pending, 25 were dismissed as non-jurisdictional, 7 were dismissed as insufficient to state a claim, 2 were dismissed as they were filed by non-residents, 2 complaints have been resolved through informal resolution, and 1 complaint was withdrawn.

Education & Outreach: Since 2023, Commission staff has administered 28 separate training sessions with public entities/groups to educate individuals on the mission of the Commission, ethics rules, and Commission processes. The Commission started a Webinar Series entitled Dakota Dilemmas in the spring of 2024 to reach an even broader audience.

Meeting Notices: 348 public meeting notices received since January 2021.

Advisory Opinions: The Commission has issued 3 advisory opinions based upon requests made to the Commission by public officials, lobbyists, and candidates for office.

Quasi-Judicial Bias Disclosure Forms: 33 (All were filed after September 2022)

Conflict of Interest Disclosure Forms: 12 (this number does not include conflict of interest disclosure made by the legislature)

Explanation of Program Costs

Salary and benefits for three FTEs and five Commissioners.

Operational costs to support personnel and operations to carry out the mandate of ND Constitution Article XIV, including adopting rules and investigating allegations.

Operational costs to support the Commission's education initiative to improve transparency in government and manage ethical concerns.

Program Goals and Objectives

To fulfill its constitutional duties and meet its mission, the Commission has adopted five (5) strategic initiatives. These strategic initiatives collectively integrate to create an overarching plan which can be practically implemented to enable the Commission to ensure and promote transparency and accountability.

- (1) Education & Outreach: Provide tailored education and practical training on Commission adopted rules, Article XIV of the North Dakota Constitution, and N.D.C.C. ch. 54-66 to all individuals subject to the rules and as well as the residents of North Dakota.
- (2) Relationships & Communication: Establish open lines of communications with individuals subject to Commission oversight and the public through various mediums and communication channels.
- (3) Rules Review & Creation: Conduct a thorough review of potential rules for adoption by the Commission and align North Dakota governmental ethics laws and rules with up-to-date caselaw developments.
- (4) Positive Work Culture: Welcome and provide high quality internal training to new staff and commission members. And, implement strategies that promote creativity, empowerment, engagement, and value in Commission staff and members.
- (5) Meaningful Enforcement: Encourage consistent application of rules related to transparency, corruption, elections, and lobbying.

Budget Request Summary

1	2	3	4	5	6	
Object/Revenue	2019-21	2021-23	2023-25	2023-25	2023-25	
Description	Biennium	Biennium	Base Budget	Budget Changes	Total Budget	
	Expenditures	Appropriations	Request	Recommended	Request	
Code						
Agency Ethics Commission						
Ethics Commission	195-100	641,848	1,138,242	1,121,994	679,126	1,801,120
TOTAL BY APPROPRIATION ORGS		\$641,848	\$1,138,242	\$1,121,994	\$679,126	\$1,801,120
Ethics Commission	19570	641,848	1,138,242	1,121,994	679,126	1,801,120
TOTAL BY OBJECT SERIES		\$641,848	\$1,138,242	\$1,121,994	\$679,126	\$1,801,120
General	004	641,848	1,138,242	1,121,994	679,126	1,801,120
Federal	002	-	-	-	-	-
Special	003	-	-	-	-	-
TOTAL BY FUNDS		\$641,848	\$1,138,242	\$1,121,994	\$679,126	\$1,801,120
Total FTE		1.00	3.00	3.00	1.00	4.00

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Ethics Commission - 19570						
Salaries - Permanent	511000	304,760	533,633	642,390	184,320	826,710
Salaries - Other	512000	-	36,858	34,426	42,683	77,109
Temporary Salaries	513000	85,965	38,953	-	33,262	33,262
Fringe Benefits	516000	90,963	231,392	250,632	78,312	328,944
Travel	521000	3,354	22,016	22,016	10,472	32,488
Supplies - IT Software	531000	102	-	-	60,000	60,000
Supply/Material - Professional	532000	445	1,031	896	-	896
Miscellaneous Supplies	535000	16	10	-	-	-
Office Supplies	536000	4,002	2,500	2,500	-	2,500
Postage	541000	64	300	300	-	300
Printing	542000	55	200	300	-	300
IT Equipment under \$5,000	551000	1,469	-	1,070	850	1,920
Other Equipment under \$5,000	552000	1,050	-	-	-	-
Office Equip & Furniture-Under	553000	368	6,999	-	4,947	4,947
Insurance	571000	194	371	403	-	403
Rentals/Leases-Equipment&Other	581000	3,547	3,399	3,547	-	3,547
Rentals/Leases - Bldg/Land	582000	37,128	22,925	23,990	-	23,990
Repairs	591000	28,811	25,119	-	-	-
IT - Data Processing	601000	40,679	51,379	50,250	27,864	78,114
IT - Communications	602000	2,755	5,046	5,304	1,416	6,720
Professional Development	611000	3,772	4,590	4,490	-	4,490
Operating Fees and Services	621000	6,325	9,521	9,480	-	9,480
Professional Fees and Services	623000	26,022	142,000	70,000	100,000	170,000
IT Equip / Software Over \$5000	693000	-	-	-	135,000	135,000
Total Ethics Commission		\$641,848	\$1,138,242	\$1,121,994	\$679,126	\$1,801,120
Total		\$641,848	\$1,138,242	\$1,121,994	\$679,126	\$1,801,120

195 Ethics Commission

Agency 195

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Ethics Commission - 195-100						
Ethics Commission - 19570						
Salaries - Permanent	511000	304,760	533,633	642,390	184,320	826,710
Salaries - Other	512000	-	36,858	34,426	42,683	77,109
Temporary Salaries	513000	85,965	38,953	-	33,262	33,262
Fringe Benefits	516000	90,963	231,392	250,632	78,312	328,944
Travel	521000	3,354	22,016	22,016	10,472	32,488
Supplies - IT Software	531000	102	-	-	60,000	60,000
Supply/Material - Professional	532000	445	1,031	896	-	896
Miscellaneous Supplies	535000	16	10	-	-	-
Office Supplies	536000	4,002	2,500	2,500	-	2,500
Postage	541000	64	300	300	-	300
Printing	542000	55	200	300	-	300
IT Equipment under \$5,000	551000	1,469	-	1,070	850	1,920
Other Equipment under \$5,000	552000	1,050	-	-	-	-
Office Equip & Furniture-Under	553000	368	6,999	-	4,947	4,947
Insurance	571000	194	371	403	-	403
Rentals/Leases-Equipment&Other	581000	3,547	3,399	3,547	-	3,547
Rentals/Leases - Bldg/Land	582000	37,128	22,925	23,990	-	23,990
Repairs	591000	28,811	25,119	-	-	-
IT - Data Processing	601000	40,679	51,379	50,250	27,864	78,114
IT - Communications	602000	2,755	5,046	5,304	1,416	6,720
Professional Development	611000	3,772	4,590	4,490	-	4,490
Operating Fees and Services	621000	6,325	9,521	9,480	-	9,480
Professional Fees and Services	623000	26,022	142,000	70,000	100,000	170,000
IT Equip / Software Over \$5000	693000	-	-	-	135,000	135,000
Total Ethics Commission		\$641,848	\$1,138,242	\$1,121,994	\$679,126	\$1,801,120
Total Ethics Commission		\$641,848	\$1,138,242	\$1,121,994	\$679,126	\$1,801,120
Total		\$641,848	\$1,138,242	\$1,121,994	\$679,126	\$1,801,120

Detail by Fund Type and Fund

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
General - 004						
GENERAL FUND	001	641,848	1,138,242	1,121,994	679,126	1,801,120
Total General		\$641,848	\$1,138,242	\$1,121,994	\$679,126	\$1,801,120
Total		\$641,848	\$1,138,242	\$1,121,994	\$679,126	\$1,801,120

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prtly	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		373,217	893,022	(144,245)	-	-	-	-	-	-
Commissioner & Temporary Salaries	Yes	01	-	-	-	43,403	-	-	-	-	-
Permanent Salaries (Workload Increases)	No	02	-	-	-	32,542	-	-	-	-	-
Additional IT Software & Subscriptions	Yes	03	-	-	-	19,151	-	-	-	-	-
Rules Implementation	No	04	-	-	-	50,000	-	-	-	-	-
Education Administrator FTE	No	05	-	-	-	278,922	-	-	-	-	-
Case Management System	Yes	06	-	-	-	60,000	-	-	-	-	-
Additional Professional Fees	Yes	07	-	-	-	50,000	-	-	-	-	-
Increased Travel Costs	Yes	08	-	-	-	7,760	-	-	-	-	-
Furniture	Yes	09	-	-	-	2,348	-	-	-	-	-
Total			373,217	893,022	(144,245)	544,126	-	-	-	-	-

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	1,121,994	3.00	-	3.00	Base Request
-	-	-	-	-	-	-	43,403	-	-	-	Commissioner & Temporary Salaries
-	-	-	-	-	-	-	32,542	-	-	-	Permanent Salaries (Workload Increases)
-	-	-	-	-	-	-	19,151	-	-	-	Additional IT Software & Subscriptions
-	-	-	-	-	-	-	50,000	-	-	-	Rules Implementation
-	-	-	-	-	-	-	278,922	-	1.00	1.00	Education Administrator FTE
-	-	-	-	135,000	-	-	195,000	-	-	-	Case Management System
-	-	-	-	-	-	-	50,000	-	-	-	Additional Professional Fees
-	-	-	-	-	-	-	7,760	-	-	-	Increased Travel Costs
-	-	-	-	-	-	-	2,348	-	-	-	Furniture
-	-	-	-	135,000	-	-	1,801,120	3.00	1.00	4.00	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		679,126	-	-	679,126	1.00	317,662	-	-	317,662	0.00
01	Commissioner & Temporary Salaries	43,403	-	-	43,403	0.00	43,403	-	-	43,403	0.00
02	Permanent Salaries (Workload Increases)	32,542	-	-	32,542	0.00	-	-	-	-	0.00
03	Additional IT Software & Subscriptions	19,151	-	-	19,151	0.00	19,151	-	-	19,151	0.00
04	Rules Implementation	50,000	-	-	50,000	0.00	-	-	-	-	0.00
05	Education Administrator FTE	278,922	-	-	278,922	1.00	-	-	-	-	0.00
06	Case Management System	195,000	-	-	195,000	0.00	195,000	-	-	195,000	0.00
07	Additional Professional Fees	50,000	-	-	50,000	0.00	50,000	-	-	50,000	0.00
08	Increased Travel Costs	7,760	-	-	7,760	0.00	7,760	-	-	7,760	0.00
09	Furniture	2,348	-	-	2,348	0.00	2,348	-	-	2,348	0.00

Commissioner & Temporary Salaries (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	43,403	-	43,403	0.00	43,403	-	43,403	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	43,403	-	43,403	0.00	43,403	-	43,403	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Intern Salaries:

Beginning legislative session 2025, the Commission will host an intern to assist in the Commission's legislative work as well as provide a UND law student an opportunity to learn about North Dakota legislative process and North Dakota government functions. For the 2025 legislative session, the Ethics Commission will receive funds through OMB's Internship Program to cover 75% of the salary costs.

As the Commission moves forward, internship will be a critical component of the Commission's workforce as the Commission has minimal staff (3) and an increasing workload. The Commission plans to offer both a summer and legislative internship experience for law students. The Commission is requesting funds to support those internships in the amount of \$28,484 in salaries and benefits (FICA).

Overtime Compensation:

With the addition of an operations administrator position in 2023, the Commission is required to comply with the Fair Labor Standards Act (FLSA), which requires the operations administrator be paid compensation for overtime. The Commission adopted an Overtime Compensation Policy in accordance with the FLSA which will require funds of \$4,778 for overtime hours during the 2025-2027 biennium.

Commissioner Salaries:

The Commission is requesting additional funds to cover salaries for Commissioners. This increase is for two reasons: (1) The Commission is holding regular monthly meetings as well as special meetings, and (2) the rate of compensation for Commissioners under N.D.C.C. 54-66-04 and 54-35-10 will be increasing during the next biennium.

The Commission's 2023-2025 budget includes \$27,290 for commissioner salaries. This calculation includes compensation for regular meetings only. However, since September 2022, the Commission held 19 special meetings. Prior to September 2022, the Commission only held 2 special meetings. Funds of \$7,428 cover commissioner salaries and benefits (FICA) for 12 additional special meetings per biennium, which is better aligned to the data from the previous 3 years.

Pursuant to N.D.C.C. § 54-66-04, Commissioners are entitled to compensation for each day necessarily spent conducting commission business in the amount provided for members of the legislative management under N.D.C.C. § 54-35-10. The compensation in N.D.C.C. § 54-35-10 will likely be increasing based upon historical data. Funds of \$2,713 cover commissioner salary increases for 24 regular meetings.

Necessary resources for implementation (including FTE's)*: Additional general funds of \$43,403. The Commission has identified a total additional requirement of \$43,403 as discussed above, with \$28,484 in salaries and benefits (FICA) for summer and legislative session interns, \$7,428 for commissioner salaries and benefits (FICA) for 12 additional special meetings per biennium, \$2,713 in commissioner salary increases for 24 regular meetings, and \$4,778 in overtime hours for the operations administrator.

Are resources being redirected or are they new or additional (including FTE's)*: For the current biennium, the Commission utilized temporary salary funds to cover additional commissioner salaries, internship salaries, and overtime compensation. The Commission also supported the legislative internship costs by applying for and receiving grant funds through OMB.

Temporary salary funds from 2023-2025 biennium are redistributed to cover permanent salaries for 2025-2027 biennium as the Commission needed additional funds to hire and retain qualified, highly-skilled individuals for both the operations administrator and general counsel positions as well as the legislative raise for the general counsel position, which was not included in the 2023-2025 budget.

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Who is served and impact of not funding*: The additional funds support the Commission’s fundamental operations and its ability to meet its constitutional obligations. Without funding, the Commission cannot meet its minimal operational needs or its constitutional duties.

Permanent Salaries (Workload Increases) (Priority: 02)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	32,542	-	32,542	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	32,542	-	32,542	0.00	-	-	-	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The Commission has identified an additional \$20,208 in salaries and \$4,226 in fringe benefits to cover a salary increase for the operations administrator as a result of workload increases. In mid-2024, the Commission’s executive assistant position was reclassified from grade 104 to grade 105 based upon a review of the job description and additional job duties performed. Based upon that review, HRMS reclassified the position, and the Commission assigned a new title – Operations Administrator. At that time, a pay increase did not happen because of limited agency funds. The operations administrator received a small workload increase in September 2024, when the position had been filled for 1 year. However, this workload increase was insufficient to account for the proportion of workload increase that occurred since 2023. In 2025-2027 biennium, the Commission anticipates a sufficient workload increase to this position’s salary.

The Commission has identified an additional \$6,762 in salaries and \$1,346 in fringe benefits to cover a salary increase for the executive director as a result of workload increases. The executive director position now oversees two full-time team members and leads the Commission’s educational initiative.

Necessary resources for implementation (including FTE’s)*: Additional general funds of \$32,542.

Are resources being redirected or are they new or additional (including FTE’s)*: This is additional new funding for our biennial budget.

Who is served and impact of not funding*: The additional funds support the Commission’s fundamental operations and its ability to meet its constitutional obligations. Without funding, the Commission cannot meet its minimal operational needs or its constitutional duties.

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Additional IT Software & Subscriptions (Priority: 03)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	19,151	-	19,151	0.00	19,151	-	19,151	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	19,151	-	19,151	0.00	19,151	-	19,151	0.00

State Initiative:* Technology Investment

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: With the addition of a general counsel position, the Commission was required to procure a legal research subscription. The Commission’s Westlaw subscription for the 2025-2027 costs \$7,251.

There are also additional IT costs associated with hosting interns in the Commission’s office in the amount of \$3,007.

The Commission expects Commissioner turnover during the next biennium. Since one of the commissioners currently does not use a state computer, we need to account for a new computer for a new commissioner. The desktop support service laptop fee for an additional laptop is \$2,700. This laptop fee only applies when the Commission adds a hardware user, not when there is a change of commissioners.

The cost of JotForm software will be paid by agencies during the 2025-2027 biennium instead of paid by NDIT. The cost for JotForm is \$2,088.

In addition, the Commission has a shortage of \$4,105 for projected IT costs. The Commission’s projected estimate for IT services is \$4,105 more than the estimate received from NDIT and OMB.

Necessary resources for implementation (including FTE’s)*: Additional general funds of \$19,151. The Commission has identified a total additional requirement of \$19,151 as explained above with \$7,251 for Westlaw, \$3,007 for intern IT costs, \$2,700 for laptop fees for a new commissioner as our previous commissioner did not use a state laptop, \$2,088 for JotForm as IT will be passing the monthly fee onto agencies, and \$4,105 in projected shortage IT costs.

Are resources being redirected or are they new or additional (including FTE’s)*: This is new funding for our biennial budget.

Who is served and impact of not funding*: The additional funds support the Commission’s fundamental operations and its ability to meet its constitutional obligations. Without funding, the Commission cannot meet its minimal operational needs or its constitutional duties.

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Rules Implementation (Priority: 04)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	50,000	-	50,000	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	50,000	-	50,000	0.00	-	-	-	0.00

State Initiative:* Reinventing Government

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Administrative agencies that adopt rules are doing so based upon legislative directive. The authority for administrative agencies to adopt rules stems from legislative authority. This is distinct from the Ethics Commission – the Commission’s rulemaking authority is directed from the constitution – not the legislative assembly.

The funding to support rules to be adopted by administrative agencies is included in the agency’s budget because the direction is coming from the legislature. Therefore, by the time the agency is presenting rules for adoption to the Administrative Rules Committee, the funding is already available for the administrative agency to implement the rule(s). For the Ethics Commission, its rules are adopted pursuant to its independent, constitutional authority. To date, the only funding for rules adoption included in Commission budgets are the costs associated with publication of the notices for rule-making.

Previous Commission-adopted rules did not require additional funds to implement and enforce. However, the same will not be the case for the rule being considered by the Commission or future rules the Commission may consider. Rules currently under consideration will require additional professional services as well as IT solutions. Therefore, Commission is requesting \$50,000 in funds to implement Commission adopted rules. The funds should be used for rule implementation only.

Necessary resources for implementation (including FTE’s)*: Additional general funds of \$50,000. The Commission has identified a total requirement of \$50,000 as explained above.

Are resources being redirected or are they new or additional (including FTE’s)*: This is new funding for our biennial budget.

Who is served and impact of not funding*: The additional funds support the Commission’s fundamental operations and its ability to meet its constitutional obligations. Without funding, the Commission cannot meet its minimal operational needs or its constitutional duties.

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Education Administrator FTE (Priority: 05)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	273,438	5,484	278,922	1.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	273,438	5,484	278,922	1.00	-	-	-	0.00

State Initiative:* Transforming Education

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The education administrator will develop educational materials/curriculum in light of the Ethics Commission’s educational goals to help stakeholders better understand the role of the Ethics Commission. This position will develop methods and tools to effectively communicate Ethics Commission’s educational goals.

The Ethics Commission was established pursuant to Article XIV of the North Dakota Constitution for the purpose of strengthening the confidence of the people of North Dakota in their Government and supporting open, ethical, and accountable government. To meet that constitutional directive and best support an open, ethical, and accountable government in North Dakota, individuals (including citizens, state employees, and those who lobby in the State) need to be knowledgeable about the ethical rules in place in North Dakota’s Constitution, statutes, and administrative rules.

This FTE will develop and implement the Commission’s educational initiative aimed at: (1) educating citizens of North Dakota so they can be knowledgeable about the role of the Ethics Commission, (2) effectively communicating with the citizens of North Dakota so they can understand how the ethical rules in the Constitution, statutes, and administrative rules function, and (3) training individuals subject to the Ethics Commission’s oversight how to fully comply with the rules. This role is critical to the Ethics Commission’s role in supporting an open, ethical, and accountable government. Our request includes funding for four trips to various locations around the state.

An Educational Administrator is also critic as legislative turn-over increases and tenure shortens with the passage of Article XV (Term Limits) of the North Dakota Constitution. There will be a high demand to provide comprehensive education about ethics rules and issues, how to manage potential conflicts of interest, and proactively addressing concerns or issues.

Necessary resources for implementation (including FTE’s)*: \$278,922 in general funds which includes salary costs of \$184,320, benefits of \$78,312, IT costs of \$10,979, office equipment and furniture costs of \$2,599, and travel costs of \$2,712.

Are resources being redirected or are they new or additional (including FTE’s)*: This requirement is for a new FTE as well as the funding.

Who is served and impact of not funding*: This position will serve the entire population of the State of North Dakota, including the regulated community, state employees, and the public. The North Dakota Ethics Commission must educate the citizens of North Dakota regarding its rules and clarify the uncertainty about the

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Commission’s jurisdiction. Without adequate education and training along with transparency, the Commission cannot successfully carry out its mission as mandated by ND Constitution Article XIV.

We serve all citizens of North Dakota. Without additional funding we cannot adequately train and educate citizens and public officials within the state. Moreover, not funding this position most significantly impacts those regulated by the Ethics Commission as they lack guidance, access to uniform interpretation of the rules, and educational materials to use when faced with ethical dilemmas.

Case Management System (Priority: 06)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	60,000	135,000	195,000	0.00	60,000	135,000	195,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	60,000	135,000	195,000	0.00	60,000	135,000	195,000	0.00

State Initiative:* Technology Investment

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The Commission has had a steady increase of filings since the end of 2022. As the Commission adopts new rules, filings will increase as individuals comply with the Commission’s rules. Currently, Commission staff manage filings, documents received, and its investigations through SharePoint with manual entry and manual tracking. This process is inefficient and prone to human error. Whereas this process could be automated for managed through a software platform, allowing our team to focus on customer contacts.

After a review of state procurement contract 38 and discussions with other ethics commissions, we believe initial costs of \$135,000 plus a \$30,000 annual maintenance/support fee is a worst-case scenario cost to procure and maintain a case management system. There is currently an RFP for a state contract for case/licensee management for boards and commissions. We will not have the costs pursuant to this new state contract until after July 15, 2024. This amount may be modified prior to or during legislative session.

Necessary resources for implementation (including FTE’s)*: \$195,000 in general funds. This amount includes one-time funding of \$135,000 to procure a case and file management system, with an ongoing appropriation of \$60,000/biennium for maintenance and support.

Are resources being redirected or are they new or additional (including FTE’s)*: This is additional new funding for our biennial budget.

Who is served and impact of not funding*: The additional funds support the Commission’s fundamental operations and its ability to meet its constitutional obligations. Without funding, the Commission cannot meet its minimal operational needs or its constitutional duties.

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Additional Professional Fees (Priority: 07)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	50,000	-	50,000	0.00	50,000	-	50,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	50,000	-	50,000	0.00	50,000	-	50,000	0.00

State Initiative:* Reinventing Government

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The Commission has spent an average of approximately \$4,500/month for professional services since May 2023. Extrapolating those monthly costs over 24 months in the next biennium equates to approximately \$108,000 in professional services fees for the next biennium.

The amount included in the base budget is \$70,000, so there is a need for additional funds. Since there is also the possibility the Commission could be involved in litigation, we rounded up to \$120,000 less the \$70,000 included in the base budget.

Necessary resources for implementation (including FTE's)*: Additional funding of \$50,000.

Are resources being redirected or are they new or additional (including FTE's)*: This is additional new funding for our biennial budget.

Who is served and impact of not funding*: The additional funds support the Commission's fundamental operations and its ability to meet its constitutional obligations. Without funding, the Commission cannot meet its minimal operational needs or its constitutional duties.

Increased Travel Costs (Priority: 08)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	7,760	-	7,760	0.00	7,760	-	7,760	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	7,760	-	7,760	0.00	7,760	-	7,760	0.00

State Initiative:* Reinventing Government

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Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The Commission has been holding most of its monthly meetings as well as special meetings via Teams since Spring of 2020. Although, under the circumstances it has worked well, the Commission would like to increase regular monthly meetings to an in-person meeting at least twice a year.

The Commission is a member of the Council on Government Ethics Laws (COGEL) which holds an annual convention each year. This provides our Commissioners with best practices by networking with colleagues throughout the United States. The Commission’s goal is to send at least two Commissioners or staff to this event each year of the biennium.

Necessary resources for implementation (including FTE’s)*: Additional general funds of \$7,760. The current base budget contains \$22,016 in general funds for travel. The Commission has identified a requirement of \$29,776 as explained above with \$18,172 for 8 in-person regular meetings (one per quarter) and biennial COGEL convention costs of \$11,604. This is an increase in base budget of \$7,760.

Are resources being redirected or are they new or additional (including FTE’s)*: This is additional new funding for our biennial budget.

Who is served and impact of not funding*: The increase travel costs allow the Commission to meet in-person more often. While online meetings are convenient and cost-effective, it is beneficial to both the Commissioners and the citizens of North Dakota to hold in-person meetings. Conversations related to complex legal issues and proposed rules are more easily navigated with the decision-makers in one room. Moreover, the accessibility of the Commissioners for the public as well as the regulated community increases when they are present at the capitol.

Moreover, travel costs for the COGEL conference supports Commission staff, allowing them to interact with the staff of the other ethics commissions from across the country. This is particularly important as the Commission is still new and developing rules. Past attendance has resulted in internal policy changes, new ideas to approach ethical challenges, and developing relationships with other commissions which are similarly situated.

Furniture (Priority: 09)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	2,348	2,348	0.00	-	2,348	2,348	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	2,348	2,348	0.00	-	2,348	2,348	0.00

State Initiative*: Smart, Efficient Infrastructure

Is this a Large IT project? No

Is this request for a new program or service? No

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Request explanation and justification (include any statutory authority)*: The Commission has identified a total requirement of \$2,348 for office furniture with \$1,073 for a privacy addition to our reception desk and \$1,275 for an additional storage cabinet.

Necessary resources for implementation (including FTE's)*: Additional general funds of \$2,348.

Are resources being redirected or are they new or additional (including FTE's)*: This is additional new funding for our biennial budget, but is one-time.

Who is served and impact of not funding*: The additional funds support the Commission’s fundamental operations and its ability to meet its constitutional obligations. Without funding, the Commission cannot meet its minimal operational needs or its constitutional duties.

Equipment > \$5,000 Summary

	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
	Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
19500 - Ethics Commission	-	135,000	-	135,000	-	135,000

Case Management Software (Priority: 6)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	195-1000	19570	693000	20	1	135,000	-	135,000	-	135,000	-	135,000
Total								-	135,000	-	135,000	-	135,000

State Initiative*: Technology Investment

Justification: The Commission has had a steady increase of filings since the end of 2022. As the Commission adopts new rules, filings will increase as individuals comply with the Commission’s rules. Currently, Commission staff manage filings, documents received, and its investigations through SharePoint with manual entry and manual tracking. This process is inefficient and prone to human error. Whereas this process could be automated for managed through a software platform, allowing our team to focus on customer contacts.

After a review of state procurement contract 38 and discussions with other ethics commissions, we believe initial costs of \$135,000 plus a \$30,000 annual maintenance/support fee is a worst-case scenario cost to procure and maintain a case management system. There is currently an RFP for a state contract for case/ licensee management for boards and commissions. We will not have the costs pursuant to this new state contract until after July 15, 2024. This amount may be modified prior to or during legislative session.

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Agency Ethics Commission						
Ethics Commission	195-100	641,848	1,138,242	1,121,994	378,705	1,500,699
TOTAL BY APPROPRIATION ORGS		\$641,848	\$1,138,242	\$1,121,994	\$378,705	\$1,500,699
Ethics Commission	19570	641,848	1,138,242	1,121,994	378,705	1,500,699
TOTAL BY OBJECT SERIES		\$641,848	\$1,138,242	\$1,121,994	\$378,705	\$1,500,699
General	004	641,848	1,138,242	1,121,994	378,705	1,500,699
Federal	002	-	-	-	-	-
Special	003	-	-	-	-	-
TOTAL BY FUNDS		\$641,848	\$1,138,242	\$1,121,994	\$378,705	\$1,500,699
Total FTE		1.00	3.00	3.00	-	3.00

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Ethics Commission - 19570						
Salaries - Permanent	511000	304,760	533,633	642,390	35,717	678,107
Salaries - Other	512000	-	36,858	34,426	10,141	44,567
Temporary Salaries	513000	85,965	38,953	-	33,262	33,262
Fringe Benefits	516000	90,963	231,392	250,632	25,326	275,958
Travel	521000	3,354	22,016	22,016	7,760	29,776
Supplies - IT Software	531000	102	-	-	60,000	60,000
Supply/Material - Professional	532000	445	1,031	896	-	896
Miscellaneous Supplies	535000	16	10	-	-	-
Office Supplies	536000	4,002	2,500	2,500	-	2,500
Postage	541000	64	300	300	-	300
Printing	542000	55	200	300	-	300
IT Equipment under \$5,000	551000	1,469	-	1,070	-	1,070
Other Equipment under \$5,000	552000	1,050	-	-	-	-
Office Equip & Furniture-Under	553000	368	6,999	-	2,348	2,348
Insurance	571000	194	371	403	-	403
Rentals/Leases-Equipment&Other	581000	3,547	3,399	3,547	-	3,547
Rentals/Leases - Bldg/Land	582000	37,128	22,925	23,990	-	23,990
Repairs	591000	28,811	25,119	-	-	-
IT - Data Processing	601000	40,679	51,379	50,250	18,455	68,705
IT - Communications	602000	2,755	5,046	5,304	696	6,000
Professional Development	611000	3,772	4,590	4,490	-	4,490
Operating Fees and Services	621000	6,325	9,521	9,480	-	9,480
Professional Fees and Services	623000	26,022	142,000	70,000	50,000	120,000
IT Equip / Software Over \$5000	693000	-	-	-	135,000	135,000
Total Ethics Commission		\$641,848	\$1,138,242	\$1,121,994	\$378,705	\$1,500,699
Total		\$641,848	\$1,138,242	\$1,121,994	\$378,705	\$1,500,699

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Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Ethics Commission - 195-100						
Ethics Commission - 19570						
Salaries - Permanent	511000	304,760	533,633	642,390	35,717	678,107
Salaries - Other	512000	-	36,858	34,426	10,141	44,567
Temporary Salaries	513000	85,965	38,953	-	33,262	33,262
Fringe Benefits	516000	90,963	231,392	250,632	25,326	275,958
Travel	521000	3,354	22,016	22,016	7,760	29,776
Supplies - IT Software	531000	102	-	-	60,000	60,000
Supply/Material - Professional	532000	445	1,031	896	-	896
Miscellaneous Supplies	535000	16	10	-	-	-
Office Supplies	536000	4,002	2,500	2,500	-	2,500
Postage	541000	64	300	300	-	300
Printing	542000	55	200	300	-	300
IT Equipment under \$5,000	551000	1,469	-	1,070	-	1,070
Other Equipment under \$5,000	552000	1,050	-	-	-	-
Office Equip & Furniture-Under	553000	368	6,999	-	2,348	2,348
Insurance	571000	194	371	403	-	403
Rentals/Leases-Equipment&Other	581000	3,547	3,399	3,547	-	3,547
Rentals/Leases - Bldg/Land	582000	37,128	22,925	23,990	-	23,990
Repairs	591000	28,811	25,119	-	-	-
IT - Data Processing	601000	40,679	51,379	50,250	18,455	68,705
IT - Communications	602000	2,755	5,046	5,304	696	6,000
Professional Development	611000	3,772	4,590	4,490	-	4,490
Operating Fees and Services	621000	6,325	9,521	9,480	-	9,480
Professional Fees and Services	623000	26,022	142,000	70,000	50,000	120,000
IT Equip / Software Over \$5000	693000	-	-	-	135,000	135,000
Total Ethics Commission		\$641,848	\$1,138,242	\$1,121,994	\$378,705	\$1,500,699
Total Ethics Commission		\$641,848	\$1,138,242	\$1,121,994	\$378,705	\$1,500,699
Total		\$641,848	\$1,138,242	\$1,121,994	\$378,705	\$1,500,699

Recommendation - Detail by Fund Type and Fund

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
General - 004						
GENERAL FUND	001	641,848	1,138,242	1,121,994	378,705	1,500,699
Total General		\$641,848	\$1,138,242	\$1,121,994	\$378,705	\$1,500,699
Total		\$641,848	\$1,138,242	\$1,121,994	\$378,705	\$1,500,699

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		373,217	954,065	(144,245)	-	-	-	-	-	-
Commissioner & Temporary Salaries	Yes	01	-	-	-	43,403	-	-	-	-	-
Additional IT Software & Subscriptions	Yes	03	-	-	-	19,151	-	-	-	-	-
Case Management System	Yes	06	-	-	-	60,000	-	-	-	-	-
Additional Professional Fees	Yes	07	-	-	-	50,000	-	-	-	-	-
Increased Travel Costs	Yes	08	-	-	-	7,760	-	-	-	-	-
Furniture	Yes	09	-	-	-	2,348	-	-	-	-	-
Total			373,217	954,065	(144,245)	182,662	-	-	-	-	-

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	1,121,994	3.00	-	3.00	Base Request
-	-	-	-	-	-	-	43,403	-	-	-	Commissioner & Temporary Salaries
-	-	-	-	-	-	-	32,542	-	-	-	Permanent Salaries (Workload Increases)
-	-	-	-	-	-	-	19,151	-	-	-	Additional IT Software & Subscriptions
-	-	-	-	-	-	-	50,000	-	-	-	Rules Implementation
-	-	-	-	-	-	-	278,922	-	1.00	1.00	Education Administrator FTE
-	-	-	-	-	135,000	-	195,000	-	-	-	Case Management System
-	-	-	-	-	-	-	50,000	-	-	-	Additional Professional Fees
-	-	-	-	-	-	-	7,760	-	-	-	Increased Travel Costs
-	-	-	-	-	-	-	2,348	-	-	-	Furniture
-	-	-	-	-	135,000	-	1,801,120	3.00	1.00	4.00	Total

Statutory Authority

North Dakota Century Code Title 15.1, Sections 25-06-02.1, 25-07-01.1, 54-24-01, 23-09-4-01 through 08, 57-64, 12-60-24 and 54-59-17.

Agency Description

The Superintendent of Public Instructions is responsible for enforcing state laws and federal regulations pertaining to public schools and related programs. These duties include:

- Supervise the provision of elementary and secondary education; approve schools; schools; approve school construction; implement a uniform system of school district accounting, budgeting, and reporting; and administer school district aid and transportation.
- Administer statewide school approval, provide guidance relating to home education, and implement principal and teacher evaluations.
- Develop course content standards and assessments.
- Direct school district annexation, reorganization, and dissolution efforts.
- Draft, implement, and communicate administrative rules.
- Administer state and federal programs identified in state law.
- Chair the board of the nominating committee for the state Board of Higher Education and provide administrative support to the Board of Public School Education as a non-voting member.
- Serve on the Board of University and School Lands, the K-12 Education Coordination Council, the Education Standards and Practices Board, the Children’s Cabinet, the Commission on Juvenile Justice, and the Teachers’ Fund for Retirement.
- Supervise the ND School for the Deaf/Resource Center for Deaf and Hard of Hearing, ND Vision Services/School for the Blind, the ND State Library, and the ND Center for Distance Education.
- Develop teacher contracts and personnel policies needed for the administration of state-supported schools (NDS/D/RCDHH and NDVS/SB).
- Implement and administer the Choice Ready Scholarship program.
- Establish common goals to align and coordinate educational efforts that support the work of the joint board, professional development, early childhood education, and the implementation of high school graduation requirements.
- Provide technical and professional support to Local Education Agencies.
- Build relationships, cultivate opportunity, and inspire growth.

•Work to see that all students graduation Choice Ready with the knowledge, skills, and disposition to be successful.

Agency Mission Statement

DPI will partner with schools and communities to provide a statewide system of excellent service and support to ensure a healthy school environment that fosters student success.

Major Accomplishments

- 1 Choice Ready Framework Progress: The Choice Ready framework has seen tremendous growth, with the percentage of students graduating Choice Ready increasing from 21% in 2018 to 71% in 2024. The NDDPI aims to reach 100% by the end of the biennium, ensuring that students are prepared for college, careers, or the military.
- 2 ND A+ Comprehensive Assessment System: The rollout of the ND A+ Comprehensive Assessment System combines Summative, Interim and Formative assessments based on ND Math, Reading, Writing and Science standards. It has streamlined how schools measure student performance and progress. This system aligns with the state's educational goals by providing schools with detailed insights into student learning outcomes, which are critical for improving academic support and interventions.
- 3 ND First: The ND First initiative, authorized by SB2254 (approved during the 2023 Legislature), has focused on supporting chronically low-performing schools with the tools, resources, and professional development they need to drive continuous improvement and innovation. This program emphasizes accountability, support for underperforming schools, and targeted strategies to improve outcomes, especially in underserved communities.
- 4 Science of Reading: NDDPI has prioritized the Science of Reading initiative since the first legislation to require it was approved in 2021. These improve literacy outcomes for North Dakota students. By providing professional development and adopting evidence-based reading instruction, teachers are better equipped to teach fundamental reading skills, ensuring that students achieve higher proficiency in literacy, which is a foundational skill for all learning.
- 5 Greater Math Initiative: The Greater Math program is using federal ESSER funding (pandemic relief) to address the growing need for improved math instruction in North Dakota schools. This initiative provides targeted support to teachers, promotes effective math teaching strategies, and equips students with critical math skills to meet higher academic standards.
- 6 Computer Science and Cybersecurity Graduation Requirement: NDDPI introduced a new graduation requirement for computer science and cybersecurity, with schools now integrating these subjects at all grade levels. This positions North Dakota students at the forefront of technological proficiency and prepares them for future careers in a digital economy.
- 7 Apprenticeship Programs for Teachers and Principals: The NDDPI has launched registered apprenticeship programs to improve training for principals and address the severe teacher shortage in North Dakota. These programs provide a pathway for aspiring educators to gain practical experience and certification, helping to mitigate staffing challenges.
- 8 Student Mental Health Initiatives: To address the mental health challenges faced by students, particularly the impact of social media on student well-being, the NDDPI has been partnering with NDHHS to expand mental health services in our students.
- 9 Next Education Workforce Model: The department is exploring innovative staffing solutions, such as the Arizona State University's Next Education Workforce model. This approach seeks to improve student learning by diversifying the expertise available to students through new team-based teaching methods.
- 10 Be Legendary School Board Training: The ND Be Legendary School Board Leadership Institute has been a key initiative to strengthen governance and leadership in schools. This program ensures that school board members are equipped with the knowledge and tools needed to effectively oversee school operations, make data-driven decisions, and support student achievement. Nearly 30% of school boards in North Dakota have received support.
- 11 Emphasis on Personalized Competency-Based Learning: NDDPI continues to advocate for personalized, competency-based learning, allowing students to progress based on mastery rather than seat time. This approach provides a more tailored and effective educational experience for students across the state

Major Accomplishments

12 STARS/SLDS Update, a/k/a Data Modernization Project: The NDDPI Data Modernization Project is a transformative initiative aimed at improving the quality, accessibility, and usability of education-related data across the state. By upgrading the department's data infrastructure, the project seeks to provide immediate, accurate information that supports educators, administrators, and policymakers in making informed decisions to improve student outcomes. The modernization effort focuses on streamlining data collection and reporting processes, ensuring interoperability across systems, and integrating advanced data analytics tools. These enhancements will empower schools to better monitor student performance, address disparities, and personalize instruction. It prioritizes data security and privacy, safeguarding student information while maximizing the effectiveness of educational programs. Through this initiative, NDDPI is reinforcing its commitment to innovation, accountability, and the continuous improvement of North Dakota's education system.

Performance Measures

By the 2029-30 school year, all students graduating high school with the traditional diploma will graduate Choice Ready. The Choice Ready rate will increase 5.4% each school year for 10 years to match the traditional graduation rate.

- By the 2025-26 school year, the percentage of students who are proficient or above on the NDSA reading subdomains will double from the 2020-21 school year.
- By the 2025-26 school year, the percentage of students who meet expected learning gains in ELA and math will increase by 10 percentage points.
- Reduce the number of students in Novice and Partially Proficient for Native American and Low-Income students by 25% each year for 5 years.
- By the 2025-26 school year, the statewide behavioral engagement score will be 150 points.

Program Statistical Data

See Statistical Information attachment

Explanation of Program Costs

- Budget funds 86.25 FTEs
- Administration of 49 Federal programs
- Provides funding for the operations of the K-12 Education Coordination Council and 3 members of the State Board of Public School Education
- Provides technical assistance to teachers and administrators for State and Federal programs
- Develop and align all standards and student assessments, early childhood through high school graduation.
- Link children at risk of failing to meet the state's challenging content and achievement standards with support services designed to address specific needs.
- Advocate for the resources necessary to implement a system that focuses on student achievement and well-being.

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- Enhance before- and after-school programs to provide students with opportunities to improve their academic performance, integrate service projects with classroom learning, and offer educational development opportunities to eligible students and their families.
- Ensure success for students with disabilities.
- Provide Adult Education and Literacy programs for individuals over the compulsory attendance age of 16 who lack high school equivalency skills, workplace readiness skills, and EL skills to New American adults.
- Provide nutritious foods to children and low-income households and nutrition education to caregivers and food service personnel.
- Provide prevention information and resources that increase safety, health, and well-being of all students and teachers.
- Provide liaison services to Regional Education Service Agencies.
- Design professional development systems and instructional supports to assist all North Dakota teachers in improving classroom instruction.
- Ensure a valid and reliable system for data collection, verification, analysis, and reporting.

Program Goals and Objectives

- Support for safe and healthy behaviors
- Career awareness, exploration, and development
- Quality education personnel
- Quality student-center instruction

Budget Request Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Request	Budget Changes Recommended	Total Budget Request
Agency Public Instruction						
General Administration	201-100	18,429,282	32,715,638	22,222,646	8,523,497	30,746,143
Educ Success & Community Supp.	201-200	713,214,752	424,461,765	418,531,533	35,850,000	454,381,533
Information and Administration	201-300	25,513,129	10,932,686	15,074,750	-	15,074,750
School Finance	201-400	2,150,003,999	2,387,549,851	2,387,549,851	2,729,140	2,390,278,991
TOTAL BY APPROPRIATION ORGS		\$2,907,161,161	\$2,855,659,940	\$2,843,378,780	\$47,102,637	\$2,890,481,417
Salaries & Wages	20110	14,735,440	18,820,586	20,754,580	1,023,497	21,778,077
Operating Expenses	20130	28,086,397	32,793,320	32,349,139	14,179,140	46,528,279
Integrated Formula Payments	20160	2,068,033,841	2,299,674,851	2,299,674,851	-	2,299,674,851
Grants-Special Education	20162	18,803,871	24,000,000	24,000,000	-	24,000,000
Disabilities Ed. Act Grant	20163	5,594,064	-	-	-	-
Grants- Transportation	20164	57,933,279	58,100,000	58,100,000	-	58,100,000
Grants-Program Grants	20165	-	24,512,000	16,241,027	4,900,000	21,141,027
Grants-Pass Thru Grants	20166	29,116,139	9,069,000	3,569,000	-	3,569,000
Grants-Other Grants	20167	389,122,025	382,738,893	382,738,893	27,000,000	409,738,893
Power School	20169	5,233,000	5,775,000	5,775,000	-	5,775,000
Emergency Ed. Relief-Schools	20171	273,078,732	-	-	-	-
Emergency Ed. Relief-State	20172	12,378,602	-	-	-	-
Assist to Nonpublic Schools	20174	379,788	-	-	-	-
Homeless Children & Youth Prog	20175	847,681	-	-	-	-
Auto Reporting System Rewrite	20176	606,505	-	-	-	-
Gov-Emergency Ed. Relief Fund	20178	3,035,507	-	-	-	-
National Board Certification	20179	176,290	176,290	176,290	-	176,290
TOTAL BY OBJECT SERIES		\$2,907,161,161	\$2,855,659,940	\$2,843,378,780	\$47,102,637	\$2,890,481,417
General	004	1,584,930,351	1,728,240,444	1,728,090,237	16,123,312	1,744,213,549
Federal	002	717,361,147	417,762,220	418,818,841	28,977,580	447,796,421
Special	003	604,869,663	709,657,276	696,469,702	2,001,745	698,471,447
TOTAL BY FUNDS		\$2,907,161,161	\$2,855,659,940	\$2,843,378,780	\$47,102,637	\$2,890,481,417
Total FTE		86.25	86.25	86.25	-	86.25

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Salaries & Wages - 20110						
Salaries - Permanent	511000	10,108,506	12,881,334	14,117,164	-	14,117,164
Salaries - Other	512000	-	-	-	1,023,497	1,023,497
Temporary Salaries	513000	52,207	66,589	735	-	735
Overtime	514000	849	1,073	-	-	-
Fringe Benefits	516000	4,573,877	5,871,590	6,636,681	-	6,636,681
Total Salaries & Wages		\$14,735,440	\$18,820,586	\$20,754,580	\$1,023,497	\$21,778,077
Operating Expenses - 20130						
Salaries - Permanent	511000	73	66	-	-	-
Operating Expenses	520000	-	-	-	150,000	150,000
Travel	521000	582,296	680,728	680,728	-	680,728
Supplies - IT Software	531000	409,154	477,537	477,537	-	477,537
Supply/Material - Professional	532000	33,498	38,990	38,990	-	38,990
Bldg, Grounds, Vehicle Supply	534000	556	623	623	-	623
Miscellaneous Supplies	535000	16,665	19,020	19,020	-	19,020
Office Supplies	536000	66,338	77,196	77,196	-	77,196
Postage	541000	15,150	17,413	17,413	-	17,413
Printing	542000	202,475	236,342	236,342	650,000	886,342
IT Equipment under \$5,000	551000	115,560	134,749	134,749	-	134,749
Other Equipment under \$5,000	552000	581	656	656	-	656
Office Equip & Furniture-Under	553000	21,416	24,860	24,860	-	24,860
Insurance	571000	17,984	20,955	20,955	-	20,955
Rentals/Leases-Equipment&Other	581000	21,492	25,087	25,087	-	25,087
Rentals/Leases - Bldg/Land	582000	318,120	371,451	371,451	-	371,451
Repairs	591000	175	197	197	-	197
IT - Data Processing	601000	1,565,631	1,836,819	1,844,764	-	1,844,764
IT - Communications	602000	75,531	87,722	87,722	-	87,722
IT Contractual Services and Re	603000	2,681,201	3,133,402	3,133,402	-	3,133,402

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Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Professional Development	611000	403,807	470,158	470,158	-	470,158
Operating Fees and Services	621000	1,471,515	5,171,604	5,171,604	1,350,000	6,521,604
Professional Fees and Services	623000	19,252,550	19,015,721	18,563,661	9,300,000	27,863,661
Other Expenses	632000	-	-	-	2,729,140	2,729,140
Non Operating Expenses	671000	6,578	7,674	7,674	-	7,674
Grants, Benefits & Claims	712000	718,129	839,280	839,280	-	839,280
Transfers Out	722000	89,922	105,070	105,070	-	105,070
Total Operating Expenses		\$28,086,397	\$32,793,320	\$32,349,139	\$14,179,140	\$46,528,279
Integrated Formula Payments - 20160						
Grants, Benefits & Claims	712000	2,058,065,993	2,288,592,718	2,288,592,718	-	2,288,592,718
Transfers Out	722000	9,967,848	11,082,133	11,082,133	-	11,082,133
Total Integrated Formula Payments		\$2,068,033,841	\$2,299,674,851	\$2,299,674,851	-	\$2,299,674,851
Grants-Special Education - 20162						
Grants, Benefits & Claims	712000	18,803,871	24,000,000	24,000,000	-	24,000,000
Total Grants-Special Education		\$18,803,871	\$24,000,000	\$24,000,000	-	\$24,000,000
Disabilities Ed. Act Grant - 20163						
Grants, Benefits & Claims	712000	5,570,806	-	-	-	-
Transfers Out	722000	23,258	-	-	-	-
Total Disabilities Ed. Act Grant		\$5,594,064	-	-	-	-
Grants- Transportation - 20164						
Grants, Benefits & Claims	712000	57,933,279	58,100,000	58,100,000	-	58,100,000
Total Grants- Transportation		\$57,933,279	\$58,100,000	\$58,100,000	-	\$58,100,000
Grants-Program Grants - 20165						
Grants, Benefits & Claims	712000	-	24,512,000	16,241,027	4,600,000	20,841,027
Transfers Out	722000	-	-	-	300,000	300,000
Total Grants-Program Grants		-	\$24,512,000	\$16,241,027	\$4,900,000	\$21,141,027
Grants-Pass Thru Grants - 20166						
Travel	521000	21,573	-	-	-	-
Supply/Material - Professional	532000	993	-	-	-	-

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Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Miscellaneous Supplies	535000	173	-	-	-	-
Office Supplies	536000	106	-	-	-	-
Printing	542000	121	-	-	-	-
IT Equipment under \$5,000	551000	65	-	-	-	-
IT Contractual Services and Re	603000	2,000	-	-	-	-
Professional Development	611000	11,870	-	-	-	-
Operating Fees and Services	621000	644,031	-	-	-	-
Professional Fees and Services	623000	774,713	-	-	-	-
Grants, Benefits & Claims	712000	27,269,619	8,947,258	3,569,000	-	3,569,000
Transfers Out	722000	390,874	121,742	-	-	-
Total Grants-Pass Thru Grants		\$29,116,139	\$9,069,000	\$3,569,000	-	\$3,569,000
Grants-Other Grants - 20167						
Grants, Benefits & Claims	712000	388,302,286	381,933,993	377,806,000	27,000,000	404,806,000
Transfers Out	722000	819,740	804,900	4,932,893	-	4,932,893
Total Grants-Other Grants		\$389,122,025	\$382,738,893	\$382,738,893	\$27,000,000	\$409,738,893
Power School - 20169						
Transfers Out	722000	5,233,000	5,775,000	5,775,000	-	5,775,000
Total Power School		\$5,233,000	\$5,775,000	\$5,775,000	-	\$5,775,000
Emergency Ed. Relief-Schools - 20171						
Travel	521000	17,545	-	-	-	-
Supply/Material - Professional	532000	75,478	-	-	-	-
Miscellaneous Supplies	535000	3,408	-	-	-	-
Office Supplies	536000	107	-	-	-	-
Printing	542000	5,656	-	-	-	-
Other Equipment under \$5,000	552000	1,744	-	-	-	-
Rentals/Leases-Equipment&Other	581000	560	-	-	-	-
Rentals/Leases - Bldg/Land	582000	339	-	-	-	-
IT Contractual Services and Re	603000	220,750	-	-	-	-
Professional Development	611000	306,072	-	-	-	-

201 Public Instruction

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Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Operating Fees and Services	621000	367	-	-	-	-
Professional Fees and Services	623000	2,612,874	-	-	-	-
Grants, Benefits & Claims	712000	267,561,796	-	-	-	-
Transfers Out	722000	2,272,037	-	-	-	-
Total Emergency Ed. Relief-Schools		\$273,078,732	-	-	-	-
Emergency Ed. Relief-State - 20172						
Salaries - Permanent	511000	505,517	-	-	-	-
Temporary Salaries	513000	108,700	-	-	-	-
Overtime	514000	274	-	-	-	-
Fringe Benefits	516000	148,306	-	-	-	-
Travel	521000	48,355	-	-	-	-
Supplies - IT Software	531000	36,240	-	-	-	-
Miscellaneous Supplies	535000	11,265	-	-	-	-
Office Supplies	536000	(244)	-	-	-	-
Printing	542000	4,473	-	-	-	-
IT Equipment under \$5,000	551000	47,967	-	-	-	-
Office Equip & Furniture-Under	553000	7,490	-	-	-	-
Rentals/Leases - Bldg/Land	582000	39,577	-	-	-	-
Repairs	591000	26,338	-	-	-	-
IT - Data Processing	601000	55,391	-	-	-	-
IT - Communications	602000	2,817	-	-	-	-
IT Contractual Services and Re	603000	670,062	-	-	-	-
Professional Development	611000	416,977	-	-	-	-
Operating Fees and Services	621000	(67,767)	-	-	-	-
Professional Fees and Services	623000	1,731,008	-	-	-	-
Extra Repairs/Deferred Main	684000	57	-	-	-	-
Equipment Over \$5000	691000	27,890	-	-	-	-
Grants, Benefits & Claims	712000	4,122,466	-	-	-	-

201 Public Instruction

Agency 201

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Transfers Out	722000	4,435,442	-	-	-	-
Total Emergency Ed. Relief-State		\$12,378,602	-	-	-	-
Assist to Nonpublic Schools - 20174						
Salaries - Permanent	511000	12,487	-	-	-	-
Fringe Benefits	516000	5,568	-	-	-	-
Rentals/Leases - Bldg/Land	582000	566	-	-	-	-
IT - Data Processing	601000	229	-	-	-	-
IT - Communications	602000	51	-	-	-	-
Operating Fees and Services	621000	(36,231)	-	-	-	-
Professional Fees and Services	623000	256,140	-	-	-	-
Grants, Benefits & Claims	712000	140,978	-	-	-	-
Total Assist to Nonpublic Schools		\$379,788	-	-	-	-
Homeless Children & Youth Prog - 20175						
Salaries - Permanent	511000	91,344	-	-	-	-
Fringe Benefits	516000	40,547	-	-	-	-
Travel	521000	2,745	-	-	-	-
Rentals/Leases - Bldg/Land	582000	3,658	-	-	-	-
IT - Data Processing	601000	1,580	-	-	-	-
IT - Communications	602000	392	-	-	-	-
IT Contractual Services and Re	603000	18,000	-	-	-	-
Professional Development	611000	2,699	-	-	-	-
Operating Fees and Services	621000	4	-	-	-	-
Grants, Benefits & Claims	712000	686,711	-	-	-	-
Total Homeless Children & Youth Prog		\$847,681	-	-	-	-
Auto Reporting System Rewrite - 20176						
IT - Data Processing	601000	254,758	-	-	-	-
Professional Fees and Services	623000	351,748	-	-	-	-
Total Auto Reporting System Rewrite		\$606,505	-	-	-	-

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Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Gov-Emergency Ed. Relief Fund - 20178						
Salaries - Permanent	511000	61,431	-	-	-	-
Fringe Benefits	516000	25,166	-	-	-	-
Travel	521000	2,114	-	-	-	-
Office Equip & Furniture-Under	553000	508	-	-	-	-
Rentals/Leases - Bldg/Land	582000	2,263	-	-	-	-
IT - Data Processing	601000	838	-	-	-	-
IT - Communications	602000	236	-	-	-	-
Operating Fees and Services	621000	(28,526)	-	-	-	-
Professional Fees and Services	623000	2,971,476	-	-	-	-
Total Gov-Emergency Ed. Relief Fund		\$3,035,507	-	-	-	-
National Board Certification - 20179						
Grants, Benefits & Claims	712000	176,290	176,290	176,290	-	176,290
Total National Board Certification		\$176,290	\$176,290	\$176,290	-	\$176,290
Total		\$2,907,161,161	\$2,855,659,940	\$2,843,378,780	\$47,102,637	\$2,890,481,417

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Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
General Administration - 201-100						
Salaries & Wages - 20110						
Salaries - Permanent	511000	685,038	874,913	1,196,536	-	1,196,536
Salaries - Other	512000	-	-	-	1,023,497	1,023,497
Temporary Salaries	513000	1,018	1,299	-	-	-
Fringe Benefits	516000	283,925	362,580	574,128	-	574,128
Total Salaries & Wages		\$969,980	\$1,238,792	\$1,770,664	\$1,023,497	\$2,794,161
Operating Expenses - 20130						
Travel	521000	90,560	105,791	105,791	-	105,791
Supplies - IT Software	531000	53	33	33	-	33
Supply/Material - Professional	532000	405	459	459	-	459
Miscellaneous Supplies	535000	2,312	2,656	2,656	-	2,656
Office Supplies	536000	542	591	591	-	591
Postage	541000	2,303	2,656	2,656	-	2,656
Printing	542000	5,799	6,755	6,755	-	6,755
IT Equipment under \$5,000	551000	646	721	721	-	721
Office Equip & Furniture-Under	553000	952	1,083	1,083	-	1,083
Insurance	571000	4,471	5,214	5,214	-	5,214
Rentals/Leases - Bldg/Land	582000	954	1,050	1,050	-	1,050
IT - Data Processing	601000	9,075	10,526	10,526	-	10,526
IT - Communications	602000	5,580	6,427	6,427	-	6,427
Professional Development	611000	72,454	84,672	84,672	-	84,672
Operating Fees and Services	621000	11,366	13,216	13,216	-	13,216
Professional Fees and Services	623000	191,527	223,815	223,815	6,000,000	6,223,815
Total Operating Expenses		\$399,002	\$465,665	\$465,665	\$6,000,000	\$6,465,665
Grants-Program Grants - 20165						
Grants, Benefits & Claims	712000	-	24,512,000	16,241,027	1,500,000	17,741,027
Total Grants-Program Grants		-	\$24,512,000	\$16,241,027	\$1,500,000	\$17,741,027

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Agency 201

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Grants-Pass Thru Grants - 20166						
Grants, Benefits & Claims	712000	16,407,064	6,322,891	3,569,000	-	3,569,000
Total Grants-Pass Thru Grants		\$16,407,064	\$6,322,891	\$3,569,000	-	\$3,569,000
Emergency Ed. Relief-Schools - 20171						
Professional Fees and Services	623000	105,398	-	-	-	-
Total Emergency Ed. Relief-Schools		\$105,398	-	-	-	-
Emergency Ed. Relief-State - 20172						
Salaries - Permanent	511000	21,281	-	-	-	-
Temporary Salaries	513000	3,121	-	-	-	-
Fringe Benefits	516000	239	-	-	-	-
Travel	521000	40,416	-	-	-	-
Miscellaneous Supplies	535000	23	-	-	-	-
Rentals/Leases - Bldg/Land	582000	1,135	-	-	-	-
IT - Data Processing	601000	545	-	-	-	-
IT - Communications	602000	264	-	-	-	-
Professional Development	611000	3,500	-	-	-	-
Operating Fees and Services	621000	200	-	-	-	-
Professional Fees and Services	623000	234,824	-	-	-	-
Grants, Benefits & Claims	712000	66,000	-	-	-	-
Total Emergency Ed. Relief-State		\$371,548	-	-	-	-
National Board Certification - 20179						
Grants, Benefits & Claims	712000	176,290	176,290	176,290	-	176,290
Total National Board Certification		\$176,290	\$176,290	\$176,290	-	\$176,290
Total General Administration		\$18,429,282	\$32,715,638	\$22,222,646	\$8,523,497	\$30,746,143
Educ Success & Community Supp. - 201-200						
Salaries & Wages - 20110						
Salaries - Permanent	511000	6,658,201	8,474,607	9,126,622	-	9,126,622
Temporary Salaries	513000	45,403	57,931	735	-	735
Overtime	514000	849	1,073	-	-	-

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Agency 201

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Fringe Benefits	516000	3,040,487	3,913,269	4,354,551	-	4,354,551
Total Salaries & Wages		\$9,744,941	\$12,446,880	\$13,481,908	-	\$13,481,908
Operating Expenses - 20130						
Salaries - Permanent	511000	73	66	-	-	-
Operating Expenses	520000	-	-	-	150,000	150,000
Travel	521000	446,039	521,581	521,581	-	521,581
Supplies - IT Software	531000	191,569	223,290	223,290	-	223,290
Supply/Material - Professional	532000	27,499	32,038	32,038	-	32,038
Bldg, Grounds, Vehicle Supply	534000	556	623	623	-	623
Miscellaneous Supplies	535000	12,685	14,528	14,528	-	14,528
Office Supplies	536000	56,560	65,947	65,947	-	65,947
Postage	541000	9,800	11,281	11,281	-	11,281
Printing	542000	175,219	204,565	204,565	650,000	854,565
IT Equipment under \$5,000	551000	19,970	23,186	23,186	-	23,186
Office Equip & Furniture-Under	553000	14,642	17,021	17,021	-	17,021
Insurance	571000	224	230	230	-	230
Rentals/Leases-Equipment&Other	581000	360	394	394	-	394
Rentals/Leases - Bldg/Land	582000	257,909	301,239	301,239	-	301,239
IT - Data Processing	601000	458,634	535,745	535,745	-	535,745
IT - Communications	602000	44,956	52,241	52,241	-	52,241
IT Contractual Services and Re	603000	1,222,867	1,429,068	1,429,068	-	1,429,068
Professional Development	611000	261,783	304,289	304,289	-	304,289
Operating Fees and Services	621000	3,960,381	4,620,973	4,620,973	1,350,000	5,970,973
Professional Fees and Services	623000	17,953,375	17,497,422	17,045,362	3,300,000	20,345,362
Non Operating Expenses	671000	6,578	7,674	7,674	-	7,674
Grants, Benefits & Claims	712000	718,129	839,280	839,280	-	839,280
Transfers Out	722000	89,922	105,070	105,070	-	105,070
Total Operating Expenses		\$25,929,730	\$26,807,751	\$26,355,625	\$5,450,000	\$31,805,625

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Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Disabilities Ed. Act Grant - 20163						
Grants, Benefits & Claims	712000	5,570,806	-	-	-	-
Transfers Out	722000	23,258	-	-	-	-
Total Disabilities Ed. Act Grant		\$5,594,064	-	-	-	-
Grants-Program Grants - 20165						
Grants, Benefits & Claims	712000	-	-	-	3,100,000	3,100,000
Transfers Out	722000	-	-	-	300,000	300,000
Total Grants-Program Grants		-	-	-	\$3,400,000	\$3,400,000
Grants-Pass Thru Grants - 20166						
Travel	521000	21,573	-	-	-	-
Supply/Material - Professional	532000	993	-	-	-	-
Miscellaneous Supplies	535000	173	-	-	-	-
Office Supplies	536000	106	-	-	-	-
Printing	542000	121	-	-	-	-
IT Equipment under \$5,000	551000	65	-	-	-	-
IT Contractual Services and Re	603000	2,000	-	-	-	-
Professional Development	611000	11,870	-	-	-	-
Operating Fees and Services	621000	644,031	-	-	-	-
Professional Fees and Services	623000	774,713	-	-	-	-
Grants, Benefits & Claims	712000	5,800,669	2,624,367	-	-	-
Transfers Out	722000	390,874	121,742	-	-	-
Total Grants-Pass Thru Grants		\$7,647,188	\$2,746,109	-	-	-
Grants-Other Grants - 20167						
Grants, Benefits & Claims	712000	388,052,286	381,688,275	377,806,000	27,000,000	404,806,000
Transfers Out	722000	786,976	772,750	888,000	-	888,000
Total Grants-Other Grants		\$388,839,262	\$382,461,025	\$378,694,000	\$27,000,000	\$405,694,000
Emergency Ed. Relief-Schools - 20171						
Travel	521000	16,186	-	-	-	-
Supply/Material - Professional	532000	69,787	-	-	-	-

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Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Miscellaneous Supplies	535000	506	-	-	-	-
Office Supplies	536000	101	-	-	-	-
Printing	542000	5,656	-	-	-	-
Rentals/Leases - Bldg/Land	582000	339	-	-	-	-
IT Contractual Services and Re	603000	220,750	-	-	-	-
Professional Development	611000	306,072	-	-	-	-
Professional Fees and Services	623000	2,322,893	-	-	-	-
Grants, Benefits & Claims	712000	262,465,220	-	-	-	-
Transfers Out	722000	100,031	-	-	-	-
Total Emergency Ed. Relief-Schools		\$265,507,540	-	-	-	-
Emergency Ed. Relief-State - 20172						
Salaries - Permanent	511000	140,817	-	-	-	-
Temporary Salaries	513000	37,422	-	-	-	-
Fringe Benefits	516000	12,302	-	-	-	-
Travel	521000	4,384	-	-	-	-
Supplies - IT Software	531000	3,485	-	-	-	-
Miscellaneous Supplies	535000	10,889	-	-	-	-
Printing	542000	4,473	-	-	-	-
Rentals/Leases - Bldg/Land	582000	19,301	-	-	-	-
IT - Data Processing	601000	2,054	-	-	-	-
IT - Communications	602000	560	-	-	-	-
IT Contractual Services and Re	603000	163,770	-	-	-	-
Professional Development	611000	412,777	-	-	-	-
Operating Fees and Services	621000	1,599	-	-	-	-
Professional Fees and Services	623000	659,456	-	-	-	-
Grants, Benefits & Claims	712000	3,838,772	-	-	-	-
Transfers Out	722000	378,538	-	-	-	-
Total Emergency Ed. Relief-State		\$5,690,600	-	-	-	-

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Agency 201

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Assist to Nonpublic Schools - 20174						
Salaries - Permanent	511000	12,027	-	-	-	-
Fringe Benefits	516000	5,300	-	-	-	-
Rentals/Leases - Bldg/Land	582000	536	-	-	-	-
IT - Data Processing	601000	216	-	-	-	-
IT - Communications	602000	48	-	-	-	-
Operating Fees and Services	621000	(36,231)	-	-	-	-
Professional Fees and Services	623000	256,140	-	-	-	-
Grants, Benefits & Claims	712000	140,978	-	-	-	-
Total Assist to Nonpublic Schools		\$379,014	-	-	-	-
Homeless Children & Youth Prog - 20175						
Salaries - Permanent	511000	91,344	-	-	-	-
Fringe Benefits	516000	40,547	-	-	-	-
Travel	521000	2,745	-	-	-	-
Rentals/Leases - Bldg/Land	582000	3,658	-	-	-	-
IT - Data Processing	601000	1,580	-	-	-	-
IT - Communications	602000	392	-	-	-	-
IT Contractual Services and Re	603000	18,000	-	-	-	-
Professional Development	611000	2,699	-	-	-	-
Operating Fees and Services	621000	4	-	-	-	-
Grants, Benefits & Claims	712000	686,711	-	-	-	-
Total Homeless Children & Youth Prog		\$847,681	-	-	-	-
Gov-Emergency Ed. Relief Fund - 20178						
Salaries - Permanent	511000	60,971	-	-	-	-
Fringe Benefits	516000	24,898	-	-	-	-
Travel	521000	2,114	-	-	-	-
Office Equip & Furniture-Under	553000	508	-	-	-	-
Rentals/Leases - Bldg/Land	582000	2,233	-	-	-	-
IT - Data Processing	601000	825	-	-	-	-

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Agency 201

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
IT - Communications	602000	233	-	-	-	-
Operating Fees and Services	621000	(28,526)	-	-	-	-
Professional Fees and Services	623000	2,971,476	-	-	-	-
Total Gov-Emergency Ed. Relief Fund		\$3,034,733	-	-	-	-
Total Educ Success & Community Supp.		\$713,214,752	\$424,461,765	\$418,531,533	\$35,850,000	\$454,381,533
Information and Administration - 201-300						
Salaries & Wages - 20110						
Salaries - Permanent	511000	2,765,267	3,531,814	3,794,006	-	3,794,006
Temporary Salaries	513000	5,787	7,359	-	-	-
Fringe Benefits	516000	1,249,458	1,595,741	1,708,002	-	1,708,002
Total Salaries & Wages		\$4,020,512	\$5,134,914	\$5,502,008	-	\$5,502,008
Operating Expenses - 20130						
Travel	521000	45,696	53,356	53,356	-	53,356
Supplies - IT Software	531000	217,532	254,214	254,214	-	254,214
Supply/Material - Professional	532000	5,594	6,493	6,493	-	6,493
Miscellaneous Supplies	535000	1,668	1,836	1,836	-	1,836
Office Supplies	536000	9,235	10,658	10,658	-	10,658
Postage	541000	3,047	3,476	3,476	-	3,476
Printing	542000	21,457	25,022	25,022	-	25,022
IT Equipment under \$5,000	551000	94,944	110,842	110,842	-	110,842
Other Equipment under \$5,000	552000	581	656	656	-	656
Office Equip & Furniture-Under	553000	5,822	6,756	6,756	-	6,756
Insurance	571000	13,289	15,511	15,511	-	15,511
Rentals/Leases-Equipment&Other	581000	21,132	24,693	24,693	-	24,693
Rentals/Leases - Bldg/Land	582000	59,256	69,162	69,162	-	69,162
Repairs	591000	175	197	197	-	197
IT - Data Processing	601000	1,097,922	1,290,548	1,298,493	-	1,298,493
IT - Communications	602000	24,995	29,054	29,054	-	29,054
IT Contractual Services and Re	603000	1,458,334	1,704,334	1,704,334	-	1,704,334

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Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Professional Development	611000	69,571	81,197	81,197	-	81,197
Operating Fees and Services	621000	(2,500,231)	537,415	537,415	-	537,415
Professional Fees and Services	623000	1,107,648	1,294,484	1,294,484	-	1,294,484
Total Operating Expenses		\$1,757,665	\$5,519,904	\$5,527,849	-	\$5,527,849
Grants-Pass Thru Grants - 20166						
Grants, Benefits & Claims	712000	5,061,887	-	-	-	-
Total Grants-Pass Thru Grants		\$5,061,887	-	-	-	-
Grants-Other Grants - 20167						
Grants, Benefits & Claims	712000	250,000	245,718	-	-	-
Transfers Out	722000	32,763	32,150	4,044,893	-	4,044,893
Total Grants-Other Grants		\$282,763	\$277,868	\$4,044,893	-	\$4,044,893
Emergency Ed. Relief-Schools - 20171						
Travel	521000	1,359	-	-	-	-
Supply/Material - Professional	532000	5,691	-	-	-	-
Miscellaneous Supplies	535000	2,902	-	-	-	-
Office Supplies	536000	6	-	-	-	-
Other Equipment under \$5,000	552000	1,744	-	-	-	-
Rentals/Leases-Equipment&Other	581000	560	-	-	-	-
Operating Fees and Services	621000	367	-	-	-	-
Professional Fees and Services	623000	184,583	-	-	-	-
Grants, Benefits & Claims	712000	5,096,576	-	-	-	-
Transfers Out	722000	2,172,006	-	-	-	-
Total Emergency Ed. Relief-Schools		\$7,465,794	-	-	-	-
Emergency Ed. Relief-State - 20172						
Salaries - Permanent	511000	343,419	-	-	-	-
Temporary Salaries	513000	68,156	-	-	-	-
Overtime	514000	274	-	-	-	-
Fringe Benefits	516000	135,766	-	-	-	-
Travel	521000	3,556	-	-	-	-

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Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Supplies - IT Software	531000	32,755	-	-	-	-
Miscellaneous Supplies	535000	353	-	-	-	-
Office Supplies	536000	(244)	-	-	-	-
IT Equipment under \$5,000	551000	47,967	-	-	-	-
Office Equip & Furniture-Under	553000	7,490	-	-	-	-
Rentals/Leases - Bldg/Land	582000	19,141	-	-	-	-
Repairs	591000	26,338	-	-	-	-
IT - Data Processing	601000	52,791	-	-	-	-
IT - Communications	602000	1,993	-	-	-	-
IT Contractual Services and Re	603000	506,292	-	-	-	-
Professional Development	611000	700	-	-	-	-
Operating Fees and Services	621000	(69,566)	-	-	-	-
Professional Fees and Services	623000	836,728	-	-	-	-
Extra Repairs/Deferred Main	684000	57	-	-	-	-
Equipment Over \$5000	691000	27,890	-	-	-	-
Grants, Benefits & Claims	712000	217,693	-	-	-	-
Transfers Out	722000	4,056,904	-	-	-	-
Total Emergency Ed. Relief-State		\$6,316,455	-	-	-	-
Assist to Nonpublic Schools - 20174						
Salaries - Permanent	511000	460	-	-	-	-
Fringe Benefits	516000	268	-	-	-	-
Rentals/Leases - Bldg/Land	582000	30	-	-	-	-
IT - Data Processing	601000	13	-	-	-	-
IT - Communications	602000	3	-	-	-	-
Total Assist to Nonpublic Schools		\$774	-	-	-	-
Auto Reporting System Rewrite - 20176						
IT - Data Processing	601000	254,758	-	-	-	-
Professional Fees and Services	623000	351,748	-	-	-	-
Total Auto Reporting System Rewrite		\$606,505	-	-	-	-

201 Public Instruction

Agency 201

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Gov-Emergency Ed. Relief Fund - 20178						
Salaries - Permanent	511000	460	-	-	-	-
Fringe Benefits	516000	268	-	-	-	-
Rentals/Leases - Bldg/Land	582000	30	-	-	-	-
IT - Data Processing	601000	13	-	-	-	-
IT - Communications	602000	3	-	-	-	-
Total Gov-Emergency Ed. Relief Fund		\$774	-	-	-	-
Total Information and Administration		\$25,513,129	\$10,932,686	\$15,074,750	-	\$15,074,750
School Finance - 201-400						
Salaries & Wages - 20110						
Fringe Benefits	516000	8	-	-	-	-
Total Salaries & Wages		\$8	-	-	-	-
Operating Expenses - 20130						
Other Expenses	632000	-	-	-	2,729,140	2,729,140
Total Operating Expenses		-	-	-	\$2,729,140	\$2,729,140
Integrated Formula Payments - 20160						
Grants, Benefits & Claims	712000	2,058,065,993	2,288,592,718	2,288,592,718	-	2,288,592,718
Transfers Out	722000	9,967,848	11,082,133	11,082,133	-	11,082,133
Total Integrated Formula Payments		\$2,068,033,841	\$2,299,674,851	\$2,299,674,851	-	\$2,299,674,851
Grants-Special Education - 20162						
Grants, Benefits & Claims	712000	18,803,871	24,000,000	24,000,000	-	24,000,000
Total Grants-Special Education		\$18,803,871	\$24,000,000	\$24,000,000	-	\$24,000,000
Grants- Transportation - 20164						
Grants, Benefits & Claims	712000	57,933,279	58,100,000	58,100,000	-	58,100,000
Total Grants- Transportation		\$57,933,279	\$58,100,000	\$58,100,000	-	\$58,100,000

201 Public Instruction

Agency 201

Detail by Division, Financial Class, and Account

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Power School - 20169						
Transfers Out	722000	5,233,000	5,775,000	5,775,000	-	5,775,000
Total Power School		\$5,233,000	\$5,775,000	\$5,775,000	-	\$5,775,000
Total School Finance		\$2,150,003,999	\$2,387,549,851	\$2,387,549,851	\$2,729,140	\$2,390,278,991
Total		\$2,907,161,161	\$2,855,659,940	\$2,843,378,780	\$47,102,637	\$2,890,481,417

201 Public Instruction

Agency 201

Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
General - 004						
GENERAL FUND	001	1,584,930,351	1,728,240,444	1,728,090,237	16,123,312	1,744,213,549
Total General		\$1,584,930,351	\$1,728,240,444	\$1,728,090,237	\$16,123,312	\$1,744,213,549
Federal - 002						
INDIRECT COST POOL 19-21	F0021	59,554	-	-	-	-
INDIRECT 2021	I0021	68,010	149,185	147,340	-	147,340
INDIRECT 2013	I0023	(792,455)	2,743,103	2,103,455	-	2,103,455
INDIRECT COST POOL	I0029	26,426	-	-	-	-
US Department of Education	I00G5	540,471,548	238,925,547	273,724,259	28,977,580	302,701,839
DIRECT CERTIFICATION	I0123	1,396	-	-	-	-
US Department of Health and Human Services	I0HHS	277,318	315,834	4,210,171	-	4,210,171
STATEWIDE LONGITUDINAL DATA SY	I1826	485,217	567,029	567,029	-	567,029
US Department of Agriculture	IASAP	176,764,132	175,061,522	138,066,587	-	138,066,587
Total Federal		\$717,361,147	\$417,762,220	\$418,818,841	\$28,977,580	\$447,796,421
Special - 003						
Displaced Homemakers Fund	235	174,941	269,002	270,454	-	270,454
Public Instruction Fund	391	604,694,721	709,388,274	696,199,248	2,001,745	698,200,993
Total Special		\$604,869,663	\$709,657,276	\$696,469,702	\$2,001,745	\$698,471,447
Total		\$2,907,161,161	\$2,855,659,940	\$2,843,378,780	\$47,102,637	\$2,890,481,417

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		2,836,906,950	20,753,845	(511,042)	-	-	-	-	-	-
Accreditation Contract Increase	Yes	01	-	-	-	6,000,000	-	-	-	-	-
Employee Salary Increase	No	02	-	-	-	1,023,497	-	-	-	-	-
Be Legendary School Board Training	Yes	03	-	-	-	-	-	-	-	-	-
ND FIRST Implementation	Yes	04	-	-	-	1,000,000	-	-	-	-	-
Adult Education - IET Grants	Yes	05	-	-	-	-	-	-	-	-	-
ND Native American Essential Understandings	Yes	06	-	-	-	300,000	-	-	-	-	-
Summer EBT Administration	Yes	07	-	-	-	150,000	-	-	-	-	-
Indians into STEM	Yes	08	-	-	-	-	-	-	-	-	-
Teacher Retention - Vital Network	Yes	09	-	-	-	-	-	-	-	-	-
School Food Processing Program Increases	Yes	10	-	-	-	2,000,000	-	-	-	-	-
Dyslexia Identification Training	No	11	-	-	-	-	-	-	-	-	-
ND History and Tribal Textbook Printing	Yes	12	-	-	-	650,000	-	-	-	-	-
Federal Comprehensive Literacy Grant	Yes	13	-	-	-	1,350,000	-	-	-	-	-

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
USED MOEquity Finding	No	14	-	-	-	2,729,140	-	-	-	-	-
Total			2,836,906,950	20,753,845	(511,042)	15,202,637	-	-	-	-	-

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	(13,770,973)	-	2,843,378,780	86.25	-	86.25	Base Request
-	-	-	-	-	-	-	6,000,000	-	-	-	Accreditation Contract Increase
-	-	-	-	-	-	-	1,023,497	-	-	-	Employee Salary Increase
-	-	-	-	-	-	1,500,000	1,500,000	-	-	-	Be Legendary School Board Training
-	-	-	-	-	-	-	1,000,000	-	-	-	ND FIRST Implementation
-	-	-	-	-	-	500,000	500,000	-	-	-	Adult Education - IET Grants
-	-	-	-	-	-	-	300,000	-	-	-	ND Native American Essential Understandings
-	-	-	-	-	-	-	150,000	-	-	-	Summer EBT Administration
-	-	-	-	-	-	300,000	300,000	-	-	-	Indians into STEM
-	-	-	-	-	-	2,300,000	2,300,000	-	-	-	Teacher Retention - Vital Network
-	-	-	-	-	-	-	2,000,000	-	-	-	School Food Processing Program Increases
-	-	-	-	-	-	300,000	300,000	-	-	-	Dyslexia Identification Training
-	-	-	-	-	-	-	650,000	-	-	-	ND History and Tribal Textbook Printing
-	-	-	-	-	-	27,000,000	28,350,000	-	-	-	Federal Comprehensive Literacy Grant

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	2,729,140	-	-	-	USED MOEquity Finding
-	-	-	-	-	(13,770,973)	31,900,000	2,890,481,417	86.25	-	86.25	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		16,123,312	28,977,580	2,001,745	47,102,637	0.00	(73,224,264)	28,350,000	195,824,264	150,950,000	0.00
	2 Revolutions	-	-	-	-	0.00	-	-	1,500,000	1,500,000	0.00
	Educational Savings Account	-	-	-	-	0.00	-	-	50,000,000	50,000,000	0.00
	Funding source change for formula	-	-	-	-	0.00	(138,824,264)	-	138,824,264	-	0.00
	Increase to K-12 formula	-	-	-	-	0.00	60,000,000	-	-	60,000,000	0.00
	ND Rise	-	-	-	-	0.00	2,000,000	-	-	2,000,000	0.00
01	Accreditation Contract Increase	6,000,000	-	-	6,000,000	0.00	700,000	-	-	700,000	0.00
02	Employee Salary Increase	394,172	627,580	1,745	1,023,497	0.00	-	-	-	-	0.00
03	Be Legendary School Board Training	1,500,000	-	-	1,500,000	0.00	-	-	1,500,000	1,500,000	0.00
04	ND FIRST Implementation	1,000,000	-	-	1,000,000	0.00	1,000,000	-	-	1,000,000	0.00
05	Adult Education - IET Grants	500,000	-	-	500,000	0.00	500,000	-	-	500,000	0.00
06	ND Native American Essential Understandings	300,000	-	-	300,000	0.00	300,000	-	-	300,000	0.00
07	Summer EBT Administration	150,000	-	-	150,000	0.00	150,000	-	-	150,000	0.00
08	Indians into STEM	300,000	-	-	300,000	0.00	300,000	-	-	300,000	0.00
09	Teacher Retention - Vital Network	2,300,000	-	-	2,300,000	0.00	-	-	2,000,000	2,000,000	0.00
10	School Food Processing Program Increases	-	-	2,000,000	2,000,000	0.00	-	-	2,000,000	2,000,000	0.00
11	Dyslexia Identification Training	300,000	-	-	300,000	0.00	-	-	-	-	0.00
12	ND History and Tribal Textbook Printing	650,000	-	-	650,000	0.00	650,000	-	-	650,000	0.00
13	Federal Comprehensive Literacy Grant	-	28,350,000	-	28,350,000	0.00	-	28,350,000	-	28,350,000	0.00

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
14	USED MOEquity Finding	2,729,140	-	-	2,729,140	0.00	-	-	-	-	0.00

Accreditation Contract Increase (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	6,000,000	-	6,000,000	0.00	700,000	-	700,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	6,000,000	-	6,000,000	0.00	700,000	-	700,000	0.00

State Initiative:* Transforming Education

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The state accreditation contract amount has not been renegotiated for a few years. We also would like to include services the vendor has been providing to districts at an additional charge to the districts. We would like this to be a true state wide contract.

Necessary resources for implementation (including FTE's)*: Current personnel would negotiate and monitor the services provided.

Are resources being redirected or are they new or additional (including FTE's)*: No

Who is served and impact of not funding*: Without accreditation the quality instruction provided to our students may drastically decrease.

Employee Salary Increase (Priority: 02)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	627,580	-	627,580	0.00	-	-	-	0.00
General	394,172	-	394,172	0.00	-	-	-	0.00
Special	1,745	-	1,745	0.00	-	-	-	0.00
Total	1,023,497	-	1,023,497	0.00	-	-	-	0.00

State Initiative:* Employer of Choice

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: As part of our salary review, we compared NDDPI salaries to salary data from the 2022-2023 school year for both statewide and nearby school district positions. It is important to note that this data is two years old, and it is highly likely that local school districts have since increased their compensation, further widening the gap between DPI and district salaries. The following comparisons highlight this disparity:

- DPI Program Administrators manage statewide education programs and currently earn an average salary of \$287 per day. This is below market by the following:
 - o Statewide teacher average daily salary (\$309.12): 7.71 %
 - o Bismarck teacher average daily salary (\$343.34): 19.63%
 - o Mandan teacher average daily salary (\$331.10): 15.37%
- DPI Directors who provide senior leadership to DPI in their respective offices and with their respective staff average a salary of \$410.25 per day. This is below market by the following:
 - o Statewide Administrator average daily salary (\$492.35): 20.01%
 - o Statewide Assistant Principal average daily salary (\$485.48): 18.34%
 - o Statewide Principal average daily salary (\$479.90): 16.98%
 - o Bismarck/Mandan Assistant Principal average daily salary (\$511.51): 24.68%
 - o Bismarck/Mandan Principal average daily salary (\$587.23): 43.14%

The fact that this data is from the 2022-2023 school year means that the gap we are experiencing now is likely even greater, as school districts have had the opportunity to adjust salaries upward to account for inflation and other market forces.

In addition to these external salary gaps, DPI's internal salary structure also lags behind other state agencies. Our agency's compa ratio—which measures the relationship between actual salaries and the market midpoint—is 95.96%, while the state average compa ratio is 98.16%. This puts DPI further behind the average compensation levels within the state, limiting our ability to offer competitive salaries compared other state entities.

This disparity not only affects our ability to recruit highly qualified individuals but also impacts retention and morale among current employees.

To address this inequity and ensure that DPI remains competitive in the State of ND labor market, we are proposing an option salary package. This proposal aims to lessen the gap between DPI compensation with that of the local school districts and state averages, recognizing the critical importance of attracting and retaining individuals capable of supporting the educational field across the state. By doing so, we can ensure that the agency continues to operate at a high level and deliver on its mission for North Dakota.

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Necessary resources for implementation (including FTE's)*: Existing staff

Are resources being redirected or are they new or additional (including FTE's)*: No

Who is served and impact of not funding*: Quality employees may choose to leave for higher paying jobs.

ND FIRST Implementation (Priority: 04)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	1,000,000	-	1,000,000	0.00	1,000,000	-	1,000,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	1,000,000	-	1,000,000	0.00	1,000,000	-	1,000,000	0.00

State Initiative*: Transforming Education

Is this a Large IT project? No

Is this request for a new program or service? Yes

Request explanation and justification (include any statutory authority)*: 15.1-02-23. Intervention for chronically low-performing schools - Report.

1. As used in this section, unless context otherwise requires:

a. "Chronically low-performing district" means a school district for which auditing and monitoring has revealed a consistent mishandling of processes, reporting, or funds resulting in inadequate educational services for the school district's students and has had chronically low-performing schools within the school district.

b. "Chronically low-performing school" means a school identified by the state for comprehensive support and improvement in accordance with the Every Student Succeeds Act [Pub. L. 114-95; 114 Stat. 1177; 20 U.S.C. 28 et seq.] for more than

one cycle.

c. "Inadequate educational services" include a lack of annual progress in academic achievement, student engagement, resource allocation, teacher effectiveness, chronic absenteeism, and persistent subgroup opportunity gaps.

2. The superintendent of public instruction shall intervene directly when a public school is a chronically low-performing school and when a school district is a chronically low-performing school district. The superintendent of public instruction shall conduct an assessment and a review of past interventions of a chronically low-performing school or school district to identify areas of insufficient performance and develop an improvement plan. An improvement plan under this section may include a directive from the superintendent of public instruction requiring:

a. Funds to be held in escrow for the school or school district or spent as designated by the superintendent of public instruction.

b. Changes to curriculum, training, instruction, assessment, or the school calendar in the school or school district.

c. Reassignment or hiring of school or school district staff to fill roles associated with school or school district needs.

3. A memorandum of understanding must be entered between the department of public instruction and a chronically low-performing school or school district.

4. A chronically low-performing school or school district shall complete a school board leadership program as required by the department of public instruction.

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5. The superintendent of public instruction shall report annually to the state board of public school education, the education standing committees of the legislative assembly during a legislative session, and an interim committee of the legislative management when the legislative assembly is not in a legislative session regarding the implementation of this section.

Necessary resources for implementation (including FTE's)*: This law was created by the 68th Legislative Assembly. DPI does not have the resources to carry this out and would need to contract for third parties to provide services to the school districts.

Are resources being redirected or are they new or additional (including FTE's)*: New contracted services

Who is served and impact of not funding*: Violation of state law as well as students continuously being underserved by low-performing schools.

ND Native American Essential Understandings (Priority: 06)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	300,000	-	300,000	0.00	-	300,000	300,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	300,000	-	300,000	0.00	-	300,000	300,000	0.00

State Initiative*: Tribal Partnerships

Is this a Large IT project? No

Is this request for a new program or service? Yes

Request explanation and justification (include any statutory authority)*: The NDNAEU Statewide Initiative’s ongoing development aims to foster deeper understanding among North Dakotans from diverse cultural backgrounds.

In the spring of 2015, the North Dakota Department of Public Instruction collaborated with tribal Elders from across the state to create the North Dakota Native American Essential Understandings (NDNAEU). These Understandings aim to guide both Native and non-Native students’ learning. Similar frameworks exist in other states, with more planning to adopt them. Many tribal Elders have contributed to these Understandings, and they are expected to provide further opportunities for Elders and Educational Leaders to incorporate vital tribal stories, songs, and cultural perspectives into North Dakota classrooms.

Necessary resources for implementation (including FTE's)*: Existing personnel will handle grant

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Are resources being redirected or are they new or additional (including FTE's)*: Existing personnel will be used.

Who is served and impact of not funding*: All ND students

Summer EBT Administration (Priority: 07)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	150,000	-	150,000	0.00	150,000	-	150,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	150,000	-	150,000	0.00	150,000	-	150,000	0.00

State Initiative*: Health, Vibrant Communities

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The Summer Electronic Benefits Transfer Program, or SUN Bucks provides food assistance to households with school-age children who are eligible for free or reduced-priced school meals during the summer, when they don't have access to meals at school. The benefit is \$120 per eligible school-aged child. Each eligible child will receive a Summer EBT card loaded with SUN Bucks (SUN Bucks) benefits.

This program is a partnership between the North Dakota Department of Health and Human Services, the North Dakota Department of Public Instruction, and the USDA, Food and Nutrition Services. However, DPI became the prime administrator of this program without receiving any administration funds. This request is for that funding.

Necessary resources for implementation (including FTE's)*: Existing Child Nutrition personnel administer this program.

Are resources being redirected or are they new or additional (including FTE's)*: Redirected,

Who is served and impact of not funding*: Children

School Food Processing Program Increases (Priority: 10)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00

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	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Special	2,000,000	-	2,000,000	0.00	2,000,000	-	2,000,000	0.00
Total	2,000,000	-	2,000,000	0.00	2,000,000	-	2,000,000	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: This program allow school districts to participate in state negotiated contracts for value-added USDA to products for their meal programs. We have offered this program for many years and it continues to grow in use. This increase will cover increased use as well increased costs. This program is paid for with special funds collected from the districts. DPI does not retain any funds from the districts for administrative costs.

Necessary resources for implementation (including FTE's)*: This program already exists and does not need any additional resources other than the spending authority increase.

Are resources being redirected or are they new or additional (including FTE's)*: Existing personnel.

Who is served and impact of not funding*: School districts benefit by having lower costs versus them negotiating contracts on their own. This translates to lower cost of meals paid for by citizens.

ND History and Tribal Textbook Printing (Priority: 12)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	650,000	650,000	0.00	-	650,000	650,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	650,000	650,000	0.00	-	650,000	650,000	0.00

State Initiative:* Transforming Education

Is this a Large IT project? No

Is this request for a new program or service? Yes

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Request explanation and justification (include any statutory authority)*: The funding will be used to defray the costs of production (including design, copyediting, proofreading, printing, shipping, and distribution) of the five-book series on the History and Culture of Indigenous peoples in North Dakota and the accompanying book, Journey to Understanding.

Books Included

This covers the North Dakota Tribal History & Culture Guides used in the North Dakota Studies program. These were previously published by NDDPI and have been revised in cooperation with the Indigenous Education Coalition and the North Dakota Tribal College System. NDDPI has the right to distribute these books in original and revised forms. The titles are as follows:

- History and Culture of the Mandan, Hidatsa, Sahnish (Arikara)
- History and Culture of the Turtle Mountain Band of Chippewa
- History and Culture of the Standing Rock Oyate
- History and Culture of the Mni Wakan Oyate (Spirit Lake Nation)
- History and Culture of the Sisseton Wahpeton Oyate
- Journey to Understanding – An Introduction to North Dakota Tribes

Necessary resources for implementation (including FTE's)*: Existing personnel would create contract.

Are resources being redirected or are they new or additional (including FTE's)*: No new resources needed.

Who is served and impact of not funding*: Provide textbooks for every ND school

Federal Comprehensive Literacy Grant (Priority: 13)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	28,350,000	-	28,350,000	0.00	28,350,000	-	28,350,000	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	28,350,000	-	28,350,000	0.00	28,350,000	-	28,350,000	0.00

State Initiative*: Transforming Education

Is this a Large IT project? No

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Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: In September 2024, DPI was awarded its third Comprehensive Literacy State Development grant from USED. The grant will lead to measurable literacy improvements for ND’s learners of all ages. This agenda builds on the state’s progress in literacy to date and emphasizes alignment to the ND PK-12 Strategic Vision initiatives. This plan fully illustrates its commitment to achieve the goals of statewide implementation and scale of literacy outcomes for disadvantaged children. This is a five year grant. The Emergency Commission and the Interim Legislative Budget Section approved the first year of the grant. This request is for years 2 and 3 and projected carryover from year 1.

Necessary resources for implementation (including FTE’s)*: The first CLSD grant has ended and the second will end in the 25-26 biennium. Existing FTE will be used for this third grant.

Are resources being redirected or are they new or additional (including FTE’s)*: None

Who is served and impact of not funding*: Not funding will return the funds to the federal government.

USED MOEquity Finding (Priority: 14)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	2,729,140	2,729,140	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	2,729,140	2,729,140	0.00	-	-	-	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The US Department of Education has determined that the State’s funding formula did not meet federal maintenance of equity requirements for 5 school districts in FY2023. See attached letter.

Necessary resources for implementation (including FTE’s)*: No additional resources needed.

Are resources being redirected or are they new or additional (including FTE’s)*: No new resources needed.

Who is served and impact of not funding*: Not funding could put North Dakota out of compliance with a federal decision leading to additional monitoring or further sanctions.

Grants Summary

	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
		Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
20100 - Public Instruction	2,769,324,315	27,500,000	4,100,000	2,796,824,315	4,100,000	2,858,824,315	55,000,000

Base Budget

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Free Meals	001	201-1000	20165	4,500,000	-	-	4,500,000	-	4,500,000	-
REA Merger Grants	001	201-1000	20165	-	-	-	-	-	-	-
Para-2-Professional	001	201-1000	20165	3,000,000	-	-	3,000,000	-	3,000,000	-
LEA Admin Sharing	001	201-1000	20165	125,000	-	-	125,000	-	125,000	-
Leveraging the Senior Year	001	201-1000	20165	536,027	-	-	536,027	-	536,027	-
Governor's School	001	201-1000	20166	500,000	-	-	500,000	-	500,000	-
Governor's School	001	201-1000	20166	-	-	-	-	-	-	-
National Board Certification - ESPB	001	201-1000	20179	176,290	-	-	176,290	-	176,290	-
Foundation Aid	001	201-1050	20160	1,606,739,632	-	-	1,606,739,632	-	1,606,739,632	-
Special Education	001	201-1050	20162	24,000,000	-	-	24,000,000	-	24,000,000	-
Transportation	001	201-1050	20164	58,100,000	-	-	58,100,000	-	58,100,000	-
	001	201-5000	20130	557,946	-	-	557,946	-	557,946	-
Program Grants	001	201-6000	20166	-	-	-	-	-	-	-

201 Public Instruction

Agency 201

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Displaced Homemakers Grants	235	201-7000	20167	225,000	-	-	225,000	-	225,000	-
Teacher Retention - VITAL Network	391	201-1000	20165	-	-	-	-	-	-	-
Adult Education Matching Funds	391	201-1000	20165	5,500,000	-	-	5,500,000	-	5,500,000	-
Be Legendary School Board Training	391	201-1000	20165	-	-	-	-	-	-	-
Building Tomorrow's Leaders	391	201-1000	20165	50,000	-	-	50,000	-	50,000	-
Dydxlexia Identification Program	391	201-1000	20165	-	-	-	-	-	-	-
Family Engagement Grants	391	201-1000	20165	150,000	-	-	150,000	-	150,000	-
Leveraging the Senior Year	391	201-1000	20165	1,000,000	-	-	1,000,000	-	1,000,000	-
Reading Learning Platform - LETRS	391	201-1000	20165	-	-	-	-	-	-	-
School Lunch Matching Funds	391	201-1000	20165	1,380,000	-	-	1,380,000	-	1,380,000	-
Science of Reading	391	201-1000	20165	-	-	-	-	-	-	-
Statewide Reading Tool - Amira	391	201-1000	20165	-	-	-	-	-	-	-
Science Museum	391	201-1000	20166	-	-	-	-	-	-	-
Heritage Grants	391	201-1000	20166	34,000	-	-	34,000	-	34,000	-
ND Museum of Art	391	201-1000	20166	425,000	-	-	425,000	-	425,000	-
Writing Projects	391	201-1000	20166	40,000	-	-	40,000	-	40,000	-
Teacher Support System	391	201-1000	20166	2,500,000	-	-	2,500,000	-	2,500,000	-
We The People	391	201-1000	20166	70,000	-	-	70,000	-	70,000	-

201 Public Instruction

Agency 201

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Foundation Aid	391	201-1050	20160	681,853,086	-	-	681,853,086	-	681,853,086	-
School Lunch Matching Funds	391	201-1060	20166	-	-	-	-	-	-	-
Program Grants	391	201-6000	20166	-	-	-	-	-	-	-
Program Grants	391	201-7000	20166	-	-	-	-	-	-	-
ESSER	100G5	201-1005	20172	-	-	-	-	-	-	-
Science Museum	100G5	201-1020	20166	-	-	-	-	-	-	-
REA Grants	100G5	201-1020	20167	-	-	-	-	-	-	-
ESSER	100G5	201-1020	20171	-	-	-	-	-	-	-
ESSER	100G5	201-1020	20172	-	-	-	-	-	-	-
ESSER	100G5	201-1060	20172	-	-	-	-	-	-	-
Title I	100G5	201-2000	20167	95,234,000	-	-	95,234,000	-	95,234,000	-
Homeless Children & Youth Prog	100G5	201-2000	20167	632,000	-	-	632,000	-	632,000	-
Student Support & Academic Enrichment	100G5	201-2000	20167	11,703,000	-	-	11,703,000	-	11,703,000	-
ESSER	100G5	201-2000	20171	-	-	-	-	-	-	-
Homeless Children & Youth Prog	100G5	201-2000	20175	-	-	-	-	-	-	-
Rural, Low Income Schools	100G5	201-2500	20167	249,000	-	-	249,000	-	249,000	-
Assessment	100G5	201-2500	20167	-	-	-	-	-	-	-
ESSER	100G5	201-2500	20171	-	-	-	-	-	-	-

201 Public Instruction

Agency 201

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
ESSER	I00G5	201-2500	20172	-	-	-	-	-	-	-
Migrant	I00G5	201-3000	20167	1,047,000	-	-	1,047,000	-	1,047,000	-
Title III	I00G5	201-3000	20167	841,000	-	-	841,000	-	841,000	-
ESSER	I00G5	201-3000	20171	-	-	-	-	-	-	-
ESSER	I00G5	201-3000	20172	-	-	-	-	-	-	-
	I00G5	201-4000	20130	281,334	-	-	281,334	-	281,334	-
Disabilities Ed. Act Grant	I00G5	201-4000	20163	-	-	-	-	-	-	-
Special Education	I00G5	201-4000	20167	79,780,000	-	-	79,780,000	-	79,780,000	-
ESSER	I00G5	201-4000	20171	-	-	-	-	-	-	-
ESSER	I00G5	201-4000	20172	-	-	-	-	-	-	-
21st Century Learning Centers	I00G5	201-5000	20167	12,875,000	-	-	12,875,000	-	12,875,000	-
ESSER	I00G5	201-5000	20171	-	-	-	-	-	-	-
ESSER	I00G5	201-5000	20172	-	-	-	-	-	-	-
Title II	I00G5	201-6000	20167	22,366,000	-	-	22,366,000	-	22,366,000	-
Comprehensive Literacy	I00G5	201-6000	20167	19,359,000	-	-	19,359,000	-	19,359,000	-
ESSER	I00G5	201-6000	20171	-	-	-	-	-	-	-
ESSER	I00G5	201-6000	20172	-	-	-	-	-	-	-
EANS	I00G5	201-6000	20174	-	-	-	-	-	-	-

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Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Adult Education	I00G5	201-7000	20167	2,268,000	-	-	2,268,000	-	2,268,000	-
ESSER	I00G5	201-7000	20171	-	-	-	-	-	-	-
ESSER	I00G5	201-7000	20172	-	-	-	-	-	-	-
School Lunch Program	IASAP	201-1060	20167	74,765,000	-	-	74,765,000	-	74,765,000	-
School Breakfast Program	IASAP	201-1060	20167	16,370,000	-	-	16,370,000	-	16,370,000	-
Special Milk Program	IASAP	201-1060	20167	27,000	-	-	27,000	-	27,000	-
Child and Adult Care Food Program	IASAP	201-1060	20167	25,746,000	-	-	25,746,000	-	25,746,000	-
Summer Food Service	IASAP	201-1060	20167	3,509,000	-	-	3,509,000	-	3,509,000	-
State Administrative Expenses for Nutrition Programs	IASAP	201-1060	20167	908,000	-	-	908,000	-	908,000	-
Commodity Supplemental Food Program	IASAP	201-1060	20167	321,000	-	-	321,000	-	321,000	-
Food Distribution Program on Indian Reservations	IASAP	201-1060	20167	3,566,000	-	-	3,566,000	-	3,566,000	-
Emergency Food Assistance Program	IASAP	201-1060	20167	1,070,000	-	-	1,070,000	-	1,070,000	-
Fresh Fruits & Vegetables	IASAP	201-1060	20167	4,945,000	-	-	4,945,000	-	4,945,000	-
Total				\$2,769,324,315	-	-	\$2,769,324,315	-	\$2,769,324,315	-

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2 Revolutions (Priority:)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	391	201-1000	20166	-	-	-	-	-	-	1,500,000
Total				-	-	-	-	-	-	1,500,000

Explanation / Justification: 2 Revolutions (growing systems innovation)

ND Rise (Priority:)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	201-1000	20166	-	-	-	-	-	2,000,000	-
Total				-	-	-	-	-	2,000,000	-

Explanation / Justification:

ESA (Priority:)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	493	201-1000	20166	-	-	-	-	-	-	50,000,000
Total				-	-	-	-	-	-	50,000,000

Explanation / Justification:

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Formula Increase (Priority:)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	201-1050	20160	-	-	-	-	-	60,000,000	-
Total				-	-	-	-	-	60,000,000	-

Explanation / Justification:

Funding source change for formula (Priority:)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	201-1050	20160	-	-	-	-	-	(138,824,264)	-
	391	201-1050	20160	-	-	-	-	-	138,824,264	-
Total				-	-	-	-	-	-	-

Explanation / Justification:

Be Legendary School Board Training (Priority: 3)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	201-1005	20165	-	-	1,500,000	-	1,500,000	-	-
	391	201-1005	20165	-	-	-	-	-	-	1,500,000
Total				-	-	1,500,000	-	1,500,000	-	1,500,000

State Initiative:* Transforming Education

Explanation / Justification: The focus of the Be Legendary School Board Leadership Institute and Framework is to align the behavior of board members individually and boards collectively with proven, research-based behaviors that improve student outcomes. The training is based on six critical pillars to transform school board performance:

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1. Adopting Student Outcome Goals
2. Adopting Goal Progress Measures
3. Adopting Guardrails
4. Monitoring Student Outcomes
5. Structuring for Success
6. Active Teamwork and Advocacy

This past legislative session, the legislature funded the goal to train all 168 North Dakota school boards.

2023-2025 Participation:

- Be Legendary School Board Leadership Institute
 - o 30% of school boards have participated in, or are in the process of participating in, the Be Legendary School Board Leadership Institute certification.
 - o 280+ school board members and educational leaders have completed the two-day training and received certification.
- Be Legendary School Board Leadership Implementation
 - o 63% of boards who participated in the two-day institute chose to continue with the implementation.
 - o 30% of boards have completed one year of implementation, with scores ranging from 69-76 on the 100-point framework.
 - o 15 boards have completed six months or more of implementation.
 - o 5 boards have just started implementation.

Outcomes:

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When a board reaches a score of 80, that is when history and research prove that student outcomes dramatically begin to change within a district. This usually occurs in year two of implementation.

Adult Education - IET Grants (Priority: 5)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	201- 7000	20165	-	500,000	-	500,000	-	500,000	-
Total				-	500,000	-	500,000	-	500,000	-

State Initiative:* Workforce

Explanation / Justification: Integrated Education and Training (IET) is a program model that combines adult education and occupational training to help adults gain the skills and credentials they need for careers. IET programs can be offered by a variety of organizations, including higher education institutions, nonprofits, or partnerships between organizations.

IET programs typically include the following components: adult education and literacy activities, workforce preparation activities, and workforce training.

IET programs often use a team teaching approach, with one instructor specializing in basic skills and adult learning, and another with expertise in the relevant industry or occupation. IET programs can help participants attain both secondary and postsecondary credentials, and may also offer support services to help them reach their goals.

IET programs must meet the requirements set out in WIOA and the regulations established by the Department of Education. They should also support the plans of local and state workforce development boards.

Indians into STEM (Priority: 8)

State Initiative:* Transforming Education

Explanation / Justification: INSTEM's mission is to increase awareness and interest in STEM careers among ND Native American students in grades 6-12 while also providing them with the opportunity to live and study on a college campus to improve self-efficacy in STEM academic content and future higher education enrollment. INSTEM began in 2018 as a pilot project; Valley City State University hosts it and is free to students.

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Teacher Retention (Priority: 9)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	201-5000	20165	-	-	2,300,000	-	2,300,000	-	-
	391	201-5000	20165	-	-	-	-	-	-	2,000,000
Total				-	-	2,300,000	-	2,300,000	-	2,000,000

State Initiative:* Transforming Education

Explanation / Justification:

Dyslexia Identification Grants (Priority: 11)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	201-4000	20165	-	-	300,000	-	300,000	-	-
Total				-	-	300,000	-	300,000	-	-

State Initiative:* Transforming Education

Explanation / Justification: Grants for dyslexia program

Federal Comprehensive Literacy State Development (Priority: 13)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	I00G5	201-6000	20167	-	27,000,000	-	27,000,000	-	27,000,000	-
Total				-	27,000,000	-	27,000,000	-	27,000,000	-

State Initiative:* Transforming Education

Explanation / Justification:

Displaced Homemakers Fund

	2021-23	2023-25
Beginning Fund Balance	216,240	216,240
Revenues and Transfers In	269,002	270,454
Total Financing	485,242	486,694
Expenditures and Transfers Out	(269,002)	(240,454)
Ending Fund Balance	216,240	246,240

Special Funds Agency Summary Statewide Conference Fund

	2021-23	2023-25
Beginning Fund Balance	1,416	1,416
Revenues and Net Transfers	-	-
Total Financing	1,416	1,416
Estimated Expenditures	-	-
Ending Fund Balance	1,416	1,416

Displaced Homemakers Fund

	2021-23	2023-25
Beginning Fund Balance	(3,566,820)	(3,316,820)
Revenues and Net Transfers	250,000	270,454
Total Financing	(3,316,820)	(3,046,366)
Estimated Expenditures	-	273,180
Ending Fund Balance	(3,316,820)	(3,319,546)

National Bd Certification Fund

	2021-23	2023-25
Beginning Fund Balance	500,000	500,000
Revenues and Net Transfers	-	-
Total Financing	500,000	500,000
Estimated Expenditures	-	-

	2021-23	2023-25
Ending Fund Balance	500,000	500,000

Public Instruction Fund

	2021-23	2023-25
Beginning Fund Balance	9,009,313	18,397,587
Revenues and Net Transfers	709,388,274	698,737,020
Total Financing	718,397,587	717,134,607
Estimated Expenditures	700,000,000	842,023,512
Ending Fund Balance	18,397,587	(124,888,905)

Ins. Recoveries Property Fund

	2021-23	2023-25
Beginning Fund Balance	274	274
Revenues and Net Transfers	-	-
Total Financing	274	274
Estimated Expenditures	-	-
Ending Fund Balance	274	274

Strategic Investment Fund

	2021-23	2023-25
Beginning Fund Balance	-	-
Revenues and Net Transfers	-	-
Total Financing	-	-
Estimated Expenditures	-	50,000,000
Ending Fund Balance	-	(50,000,000)

Tax Relief Fund

	2021-23	2023-25
Beginning Fund Balance	(4,233,000)	(4,233,000)
Revenues and Net Transfers	-	-
Total Financing	(4,233,000)	(4,233,000)
Estimated Expenditures	-	-
Ending Fund Balance	(4,233,000)	(4,233,000)

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Agency Public Instruction						
General Administration	201-100	18,429,282	32,715,638	22,222,646	55,828,445	78,051,091
Educ Success & Community Supp.	201-200	713,214,752	424,461,765	418,531,533	36,227,651	454,759,184
Information and Administration	201-300	25,513,129	10,932,686	15,074,750	393,186	15,467,936
School Finance	201-400	2,150,003,999	2,387,549,851	2,387,549,851	60,000,000	2,447,549,851
TOTAL BY APPROPRIATION ORGS		\$2,907,161,161	\$2,855,659,940	\$2,843,378,780	\$152,449,282	\$2,995,828,062
Salaries & Wages	20110	14,735,440	18,820,586	20,754,580	1,499,282	22,253,862
Operating Expenses	20130	28,086,397	32,793,320	32,349,139	6,150,000	38,499,139
Integrated Formula Payments	20160	2,068,033,841	2,299,674,851	2,299,674,851	60,000,000	2,359,674,851
Grants-Special Education	20162	18,803,871	24,000,000	24,000,000	-	24,000,000
Disabilities Ed. Act Grant	20163	5,594,064	-	-	-	-
Grants- Transportation	20164	57,933,279	58,100,000	58,100,000	-	58,100,000
Grants-Program Grants	20165	-	24,512,000	16,241,027	4,300,000	20,541,027
Grants-Pass Thru Grants	20166	29,116,139	9,069,000	3,569,000	53,500,000	57,069,000
Grants-Other Grants	20167	389,122,025	382,738,893	382,738,893	27,000,000	409,738,893
Power School	20169	5,233,000	5,775,000	5,775,000	-	5,775,000
Emergency Ed. Relief-Schools	20171	273,078,732	-	-	-	-
Emergency Ed. Relief-State	20172	12,378,602	-	-	-	-
Assist to Nonpublic Schools	20174	379,788	-	-	-	-
Homeless Children & Youth Prog	20175	847,681	-	-	-	-
Auto Reporting System Rewrite	20176	606,505	-	-	-	-
Gov-Emergency Ed. Relief Fund	20178	3,035,507	-	-	-	-
National Board Certification	20179	176,290	176,290	176,290	-	176,290
TOTAL BY OBJECT SERIES		\$2,907,161,161	\$2,855,659,940	\$2,843,378,780	\$152,449,282	\$2,995,828,062
General	004	1,584,930,351	1,728,240,444	1,728,090,237	(72,665,021)	1,655,425,216
Federal	002	717,361,147	417,762,220	418,818,841	29,287,313	448,106,154
Special	003	604,869,663	709,657,276	696,469,702	195,826,990	892,296,692
TOTAL BY FUNDS		\$2,907,161,161	\$2,855,659,940	\$2,843,378,780	\$152,449,282	\$2,995,828,062
Total FTE		86.25	86.25	86.25	-	86.25

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Salaries & Wages - 20110						
Salaries - Permanent	511000	10,108,506	12,881,334	14,117,164	784,920	14,902,084
Temporary Salaries	513000	52,207	66,589	735	-	735
Overtime	514000	849	1,073	-	-	-
Fringe Benefits	516000	4,573,877	5,871,590	6,636,681	714,362	7,351,043
Total Salaries & Wages		\$14,735,440	\$18,820,586	\$20,754,580	\$1,499,282	\$22,253,862
Operating Expenses - 20130						
Salaries - Permanent	511000	73	66	-	-	-
Operating Expenses	520000	-	-	-	150,000	150,000
Travel	521000	582,296	680,728	680,728	-	680,728
Supplies - IT Software	531000	409,154	477,537	477,537	-	477,537
Supply/Material - Professional	532000	33,498	38,990	38,990	-	38,990
Bldg, Grounds, Vehicle Supply	534000	556	623	623	-	623
Miscellaneous Supplies	535000	16,665	19,020	19,020	-	19,020
Office Supplies	536000	66,338	77,196	77,196	-	77,196
Postage	541000	15,150	17,413	17,413	-	17,413
Printing	542000	202,475	236,342	236,342	650,000	886,342
IT Equipment under \$5,000	551000	115,560	134,749	134,749	-	134,749
Other Equipment under \$5,000	552000	581	656	656	-	656
Office Equip & Furniture-Under	553000	21,416	24,860	24,860	-	24,860
Insurance	571000	17,984	20,955	20,955	-	20,955
Rentals/Leases-Equipment&Other	581000	21,492	25,087	25,087	-	25,087
Rentals/Leases - Bldg/Land	582000	318,120	371,451	371,451	-	371,451
Repairs	591000	175	197	197	-	197
IT - Data Processing	601000	1,565,631	1,836,819	1,844,764	-	1,844,764
IT - Communications	602000	75,531	87,722	87,722	-	87,722
IT Contractual Services and Re	603000	2,681,201	3,133,402	3,133,402	-	3,133,402
Professional Development	611000	403,807	470,158	470,158	-	470,158
Operating Fees and Services	621000	1,471,515	5,171,604	5,171,604	1,350,000	6,521,604
Professional Fees and Services	623000	19,252,550	19,015,721	18,563,661	4,000,000	22,563,661

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Non Operating Expenses	671000	6,578	7,674	7,674	-	7,674
Grants, Benefits & Claims	712000	718,129	839,280	839,280	-	839,280
Transfers Out	722000	89,922	105,070	105,070	-	105,070
Total Operating Expenses		\$28,086,397	\$32,793,320	\$32,349,139	\$6,150,000	\$38,499,139
Integrated Formula Payments - 20160						
Grants, Benefits & Claims	712000	2,058,065,993	2,288,592,718	2,288,592,718	60,000,000	2,348,592,718
Transfers Out	722000	9,967,848	11,082,133	11,082,133	-	11,082,133
Total Integrated Formula Payments		\$2,068,033,841	\$2,299,674,851	\$2,299,674,851	\$60,000,000	\$2,359,674,851
Grants-Special Education - 20162						
Grants, Benefits & Claims	712000	18,803,871	24,000,000	24,000,000	-	24,000,000
Total Grants-Special Education		\$18,803,871	\$24,000,000	\$24,000,000	-	\$24,000,000
Disabilities Ed. Act Grant - 20163						
Grants, Benefits & Claims	712000	5,570,806	-	-	-	-
Transfers Out	722000	23,258	-	-	-	-
Total Disabilities Ed. Act Grant		\$5,594,064	-	-	-	-
Grants- Transportation - 20164						
Grants, Benefits & Claims	712000	57,933,279	58,100,000	58,100,000	-	58,100,000
Total Grants- Transportation		\$57,933,279	\$58,100,000	\$58,100,000	-	\$58,100,000
Grants-Program Grants - 20165						
Grants, Benefits & Claims	712000	-	24,512,000	16,241,027	4,000,000	20,241,027
Transfers Out	722000	-	-	-	300,000	300,000
Total Grants-Program Grants		-	\$24,512,000	\$16,241,027	\$4,300,000	\$20,541,027
Grants-Pass Thru Grants - 20166						
Travel	521000	21,573	-	-	-	-
Supply/Material - Professional	532000	993	-	-	-	-
Miscellaneous Supplies	535000	173	-	-	-	-
Office Supplies	536000	106	-	-	-	-
Printing	542000	121	-	-	-	-
IT Equipment under \$5,000	551000	65	-	-	-	-
IT Contractual Services and Re	603000	2,000	-	-	-	-
Professional Development	611000	11,870	-	-	-	-

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Operating Fees and Services	621000	644,031	-	-	-	-
Professional Fees and Services	623000	774,713	-	-	-	-
Grants, Benefits & Claims	712000	27,269,619	8,947,258	3,569,000	53,500,000	57,069,000
Transfers Out	722000	390,874	121,742	-	-	-
Total Grants-Pass Thru Grants		\$29,116,139	\$9,069,000	\$3,569,000	\$53,500,000	\$57,069,000
Grants-Other Grants - 20167						
Grants, Benefits & Claims	712000	388,302,286	381,933,993	377,806,000	27,000,000	404,806,000
Transfers Out	722000	819,740	804,900	4,932,893	-	4,932,893
Total Grants-Other Grants		\$389,122,025	\$382,738,893	\$382,738,893	\$27,000,000	\$409,738,893
Power School - 20169						
Transfers Out	722000	5,233,000	5,775,000	5,775,000	-	5,775,000
Total Power School		\$5,233,000	\$5,775,000	\$5,775,000	-	\$5,775,000
Emergency Ed. Relief-Schools - 20171						
Travel	521000	17,545	-	-	-	-
Supply/Material - Professional	532000	75,478	-	-	-	-
Miscellaneous Supplies	535000	3,408	-	-	-	-
Office Supplies	536000	107	-	-	-	-
Printing	542000	5,656	-	-	-	-
Other Equipment under \$5,000	552000	1,744	-	-	-	-
Rentals/Leases-Equipment&Other	581000	560	-	-	-	-
Rentals/Leases - Bldg/Land	582000	339	-	-	-	-
IT Contractual Services and Re	603000	220,750	-	-	-	-
Professional Development	611000	306,072	-	-	-	-
Operating Fees and Services	621000	367	-	-	-	-
Professional Fees and Services	623000	2,612,874	-	-	-	-
Grants, Benefits & Claims	712000	267,561,796	-	-	-	-
Transfers Out	722000	2,272,037	-	-	-	-
Total Emergency Ed. Relief-Schools		\$273,078,732	-	-	-	-
Emergency Ed. Relief-State - 20172						
Salaries - Permanent	511000	505,517	-	-	-	-
Temporary Salaries	513000	108,700	-	-	-	-

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Overtime	514000	274	-	-	-	-
Fringe Benefits	516000	148,306	-	-	-	-
Travel	521000	48,355	-	-	-	-
Supplies - IT Software	531000	36,240	-	-	-	-
Miscellaneous Supplies	535000	11,265	-	-	-	-
Office Supplies	536000	(244)	-	-	-	-
Printing	542000	4,473	-	-	-	-
IT Equipment under \$5,000	551000	47,967	-	-	-	-
Office Equip & Furniture-Under	553000	7,490	-	-	-	-
Rentals/Leases - Bldg/Land	582000	39,577	-	-	-	-
Repairs	591000	26,338	-	-	-	-
IT - Data Processing	601000	55,391	-	-	-	-
IT - Communications	602000	2,817	-	-	-	-
IT Contractual Services and Re	603000	670,062	-	-	-	-
Professional Development	611000	416,977	-	-	-	-
Operating Fees and Services	621000	(67,767)	-	-	-	-
Professional Fees and Services	623000	1,731,008	-	-	-	-
Extra Repairs/Deferred Main	684000	57	-	-	-	-
Equipment Over \$5000	691000	27,890	-	-	-	-
Grants, Benefits & Claims	712000	4,122,466	-	-	-	-
Transfers Out	722000	4,435,442	-	-	-	-
Total Emergency Ed. Relief-State		\$12,378,602	-	-	-	-
Assist to Nonpublic Schools - 20174						
Salaries - Permanent	511000	12,487	-	-	-	-
Fringe Benefits	516000	5,568	-	-	-	-
Rentals/Leases - Bldg/Land	582000	566	-	-	-	-
IT - Data Processing	601000	229	-	-	-	-
IT - Communications	602000	51	-	-	-	-
Operating Fees and Services	621000	(36,231)	-	-	-	-
Professional Fees and Services	623000	256,140	-	-	-	-

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Grants, Benefits & Claims	712000	140,978	-	-	-	-
Total Assist to Nonpublic Schools		\$379,788	-	-	-	-
Homeless Children & Youth Prog - 20175						
Salaries - Permanent	511000	91,344	-	-	-	-
Fringe Benefits	516000	40,547	-	-	-	-
Travel	521000	2,745	-	-	-	-
Rentals/Leases - Bldg/Land	582000	3,658	-	-	-	-
IT - Data Processing	601000	1,580	-	-	-	-
IT - Communications	602000	392	-	-	-	-
IT Contractual Services and Re	603000	18,000	-	-	-	-
Professional Development	611000	2,699	-	-	-	-
Operating Fees and Services	621000	4	-	-	-	-
Grants, Benefits & Claims	712000	686,711	-	-	-	-
Total Homeless Children & Youth Prog		\$847,681	-	-	-	-
Auto Reporting System Rewrite - 20176						
IT - Data Processing	601000	254,758	-	-	-	-
Professional Fees and Services	623000	351,748	-	-	-	-
Total Auto Reporting System Rewrite		\$606,505	-	-	-	-
Gov-Emergency Ed. Relief Fund - 20178						
Salaries - Permanent	511000	61,431	-	-	-	-
Fringe Benefits	516000	25,166	-	-	-	-
Travel	521000	2,114	-	-	-	-
Office Equip & Furniture-Under	553000	508	-	-	-	-
Rentals/Leases - Bldg/Land	582000	2,263	-	-	-	-
IT - Data Processing	601000	838	-	-	-	-
IT - Communications	602000	236	-	-	-	-
Operating Fees and Services	621000	(28,526)	-	-	-	-
Professional Fees and Services	623000	2,971,476	-	-	-	-
Total Gov-Emergency Ed. Relief Fund		\$3,035,507	-	-	-	-

Recommendation - Detail by Financial Class and Account

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
National Board Certification - 20179						
Grants, Benefits & Claims	712000	176,290	176,290	176,290	-	176,290
Total National Board Certification		\$176,290	\$176,290	\$176,290	-	\$176,290
Total		\$2,907,161,161	\$2,855,659,940	\$2,843,378,780	\$152,449,282	\$2,995,828,062

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
General Administration - 201-100						
Salaries & Wages - 20110						
Salaries - Permanent	511000	685,038	874,913	1,196,536	66,528	1,263,064
Temporary Salaries	513000	1,018	1,299	-	-	-
Fringe Benefits	516000	283,925	362,580	574,128	61,917	636,045
Total Salaries & Wages		\$969,980	\$1,238,792	\$1,770,664	\$128,445	\$1,899,109
Operating Expenses - 20130						
Travel	521000	90,560	105,791	105,791	-	105,791
Supplies - IT Software	531000	53	33	33	-	33
Supply/Material - Professional	532000	405	459	459	-	459
Miscellaneous Supplies	535000	2,312	2,656	2,656	-	2,656
Office Supplies	536000	542	591	591	-	591
Postage	541000	2,303	2,656	2,656	-	2,656
Printing	542000	5,799	6,755	6,755	-	6,755
IT Equipment under \$5,000	551000	646	721	721	-	721
Office Equip & Furniture-Under	553000	952	1,083	1,083	-	1,083
Insurance	571000	4,471	5,214	5,214	-	5,214
Rentals/Leases - Bldg/Land	582000	954	1,050	1,050	-	1,050
IT - Data Processing	601000	9,075	10,526	10,526	-	10,526
IT - Communications	602000	5,580	6,427	6,427	-	6,427
Professional Development	611000	72,454	84,672	84,672	-	84,672
Operating Fees and Services	621000	11,366	13,216	13,216	-	13,216
Professional Fees and Services	623000	191,527	223,815	223,815	700,000	923,815
Total Operating Expenses		\$399,002	\$465,665	\$465,665	\$700,000	\$1,165,665
Grants-Program Grants - 20165						
Grants, Benefits & Claims	712000	-	24,512,000	16,241,027	1,500,000	17,741,027
Total Grants-Program Grants		-	\$24,512,000	\$16,241,027	\$1,500,000	\$17,741,027
Grants-Pass Thru Grants - 20166						
Grants, Benefits & Claims	712000	16,407,064	6,322,891	3,569,000	53,500,000	57,069,000
Total Grants-Pass Thru Grants		\$16,407,064	\$6,322,891	\$3,569,000	\$53,500,000	\$57,069,000

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Emergency Ed. Relief-Schools - 20171						
Professional Fees and Services	623000	105,398	-	-	-	-
Total Emergency Ed. Relief-Schools		\$105,398	-	-	-	-
Emergency Ed. Relief-State - 20172						
Salaries - Permanent	511000	21,281	-	-	-	-
Temporary Salaries	513000	3,121	-	-	-	-
Fringe Benefits	516000	239	-	-	-	-
Travel	521000	40,416	-	-	-	-
Miscellaneous Supplies	535000	23	-	-	-	-
Rentals/Leases - Bldg/Land	582000	1,135	-	-	-	-
IT - Data Processing	601000	545	-	-	-	-
IT - Communications	602000	264	-	-	-	-
Professional Development	611000	3,500	-	-	-	-
Operating Fees and Services	621000	200	-	-	-	-
Professional Fees and Services	623000	234,824	-	-	-	-
Grants, Benefits & Claims	712000	66,000	-	-	-	-
Total Emergency Ed. Relief-State		\$371,548	-	-	-	-
National Board Certification - 20179						
Grants, Benefits & Claims	712000	176,290	176,290	176,290	-	176,290
Total National Board Certification		\$176,290	\$176,290	\$176,290	-	\$176,290
Total General Administration		\$18,429,282	\$32,715,638	\$22,222,646	\$55,828,445	\$78,051,091
Educ Success & Community Supp. - 201-200						
Salaries & Wages - 20110						
Salaries - Permanent	511000	6,658,201	8,474,607	9,126,622	507,445	9,634,067
Temporary Salaries	513000	45,403	57,931	735	-	735
Overtime	514000	849	1,073	-	-	-
Fringe Benefits	516000	3,040,487	3,913,269	4,354,551	470,206	4,824,757
Total Salaries & Wages		\$9,744,941	\$12,446,880	\$13,481,908	\$977,651	\$14,459,559
Operating Expenses - 20130						
Salaries - Permanent	511000	73	66	-	-	-
Operating Expenses	520000	-	-	-	150,000	150,000

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Travel	521000	446,039	521,581	521,581	-	521,581
Supplies - IT Software	531000	191,569	223,290	223,290	-	223,290
Supply/Material - Professional	532000	27,499	32,038	32,038	-	32,038
Bldg, Grounds, Vehicle Supply	534000	556	623	623	-	623
Miscellaneous Supplies	535000	12,685	14,528	14,528	-	14,528
Office Supplies	536000	56,560	65,947	65,947	-	65,947
Postage	541000	9,800	11,281	11,281	-	11,281
Printing	542000	175,219	204,565	204,565	650,000	854,565
IT Equipment under \$5,000	551000	19,970	23,186	23,186	-	23,186
Office Equip & Furniture-Under	553000	14,642	17,021	17,021	-	17,021
Insurance	571000	224	230	230	-	230
Rentals/Leases-Equipment&Other	581000	360	394	394	-	394
Rentals/Leases - Bldg/Land	582000	257,909	301,239	301,239	-	301,239
IT - Data Processing	601000	458,634	535,745	535,745	-	535,745
IT - Communications	602000	44,956	52,241	52,241	-	52,241
IT Contractual Services and Re	603000	1,222,867	1,429,068	1,429,068	-	1,429,068
Professional Development	611000	261,783	304,289	304,289	-	304,289
Operating Fees and Services	621000	3,960,381	4,620,973	4,620,973	1,350,000	5,970,973
Professional Fees and Services	623000	17,953,375	17,497,422	17,045,362	3,300,000	20,345,362
Non Operating Expenses	671000	6,578	7,674	7,674	-	7,674
Grants, Benefits & Claims	712000	718,129	839,280	839,280	-	839,280
Transfers Out	722000	89,922	105,070	105,070	-	105,070
Total Operating Expenses		\$25,929,730	\$26,807,751	\$26,355,625	\$5,450,000	\$31,805,625
Disabilities Ed. Act Grant - 20163						
Grants, Benefits & Claims	712000	5,570,806	-	-	-	-
Transfers Out	722000	23,258	-	-	-	-
Total Disabilities Ed. Act Grant		\$5,594,064	-	-	-	-
Grants-Program Grants - 20165						
Grants, Benefits & Claims	712000	-	-	-	2,500,000	2,500,000
Transfers Out	722000	-	-	-	300,000	300,000
Total Grants-Program Grants		-	-	-	\$2,800,000	\$2,800,000

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Grants-Pass Thru Grants - 20166						
Travel	521000	21,573	-	-	-	-
Supply/Material - Professional	532000	993	-	-	-	-
Miscellaneous Supplies	535000	173	-	-	-	-
Office Supplies	536000	106	-	-	-	-
Printing	542000	121	-	-	-	-
IT Equipment under \$5,000	551000	65	-	-	-	-
IT Contractual Services and Re	603000	2,000	-	-	-	-
Professional Development	611000	11,870	-	-	-	-
Operating Fees and Services	621000	644,031	-	-	-	-
Professional Fees and Services	623000	774,713	-	-	-	-
Grants, Benefits & Claims	712000	5,800,669	2,624,367	-	-	-
Transfers Out	722000	390,874	121,742	-	-	-
Total Grants-Pass Thru Grants		\$7,647,188	\$2,746,109	-	-	-
Grants-Other Grants - 20167						
Grants, Benefits & Claims	712000	388,052,286	381,688,275	377,806,000	27,000,000	404,806,000
Transfers Out	722000	786,976	772,750	888,000	-	888,000
Total Grants-Other Grants		\$388,839,262	\$382,461,025	\$378,694,000	\$27,000,000	\$405,694,000
Emergency Ed. Relief-Schools - 20171						
Travel	521000	16,186	-	-	-	-
Supply/Material - Professional	532000	69,787	-	-	-	-
Miscellaneous Supplies	535000	506	-	-	-	-
Office Supplies	536000	101	-	-	-	-
Printing	542000	5,656	-	-	-	-
Rentals/Leases - Bldg/Land	582000	339	-	-	-	-
IT Contractual Services and Re	603000	220,750	-	-	-	-
Professional Development	611000	306,072	-	-	-	-
Professional Fees and Services	623000	2,322,893	-	-	-	-
Grants, Benefits & Claims	712000	262,465,220	-	-	-	-
Transfers Out	722000	100,031	-	-	-	-
Total Emergency Ed. Relief-Schools		\$265,507,540	-	-	-	-

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Emergency Ed. Relief-State - 20172						
Salaries - Permanent	511000	140,817	-	-	-	-
Temporary Salaries	513000	37,422	-	-	-	-
Fringe Benefits	516000	12,302	-	-	-	-
Travel	521000	4,384	-	-	-	-
Supplies - IT Software	531000	3,485	-	-	-	-
Miscellaneous Supplies	535000	10,889	-	-	-	-
Printing	542000	4,473	-	-	-	-
Rentals/Leases - Bldg/Land	582000	19,301	-	-	-	-
IT - Data Processing	601000	2,054	-	-	-	-
IT - Communications	602000	560	-	-	-	-
IT Contractual Services and Re	603000	163,770	-	-	-	-
Professional Development	611000	412,777	-	-	-	-
Operating Fees and Services	621000	1,599	-	-	-	-
Professional Fees and Services	623000	659,456	-	-	-	-
Grants, Benefits & Claims	712000	3,838,772	-	-	-	-
Transfers Out	722000	378,538	-	-	-	-
Total Emergency Ed. Relief-State		\$5,690,600	-	-	-	-
Assist to Nonpublic Schools - 20174						
Salaries - Permanent	511000	12,027	-	-	-	-
Fringe Benefits	516000	5,300	-	-	-	-
Rentals/Leases - Bldg/Land	582000	536	-	-	-	-
IT - Data Processing	601000	216	-	-	-	-
IT - Communications	602000	48	-	-	-	-
Operating Fees and Services	621000	(36,231)	-	-	-	-
Professional Fees and Services	623000	256,140	-	-	-	-
Grants, Benefits & Claims	712000	140,978	-	-	-	-
Total Assist to Nonpublic Schools		\$379,014	-	-	-	-
Homeless Children & Youth Prog - 20175						
Salaries - Permanent	511000	91,344	-	-	-	-
Fringe Benefits	516000	40,547	-	-	-	-

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Travel	521000	2,745	-	-	-	-
Rentals/Leases - Bldg/Land	582000	3,658	-	-	-	-
IT - Data Processing	601000	1,580	-	-	-	-
IT - Communications	602000	392	-	-	-	-
IT Contractual Services and Re	603000	18,000	-	-	-	-
Professional Development	611000	2,699	-	-	-	-
Operating Fees and Services	621000	4	-	-	-	-
Grants, Benefits & Claims	712000	686,711	-	-	-	-
Total Homeless Children & Youth Prog		\$847,681	-	-	-	-
Gov-Emergency Ed. Relief Fund - 20178						
Salaries - Permanent	511000	60,971	-	-	-	-
Fringe Benefits	516000	24,898	-	-	-	-
Travel	521000	2,114	-	-	-	-
Office Equip & Furniture-Under	553000	508	-	-	-	-
Rentals/Leases - Bldg/Land	582000	2,233	-	-	-	-
IT - Data Processing	601000	825	-	-	-	-
IT - Communications	602000	233	-	-	-	-
Operating Fees and Services	621000	(28,526)	-	-	-	-
Professional Fees and Services	623000	2,971,476	-	-	-	-
Total Gov-Emergency Ed. Relief Fund		\$3,034,733	-	-	-	-
Total Educ Success & Community Supp.		\$713,214,752	\$424,461,765	\$418,531,533	\$36,227,651	\$454,759,184
Information and Administration - 201-300						
Salaries & Wages - 20110						
Salaries - Permanent	511000	2,765,267	3,531,814	3,794,006	210,947	4,004,953
Temporary Salaries	513000	5,787	7,359	-	-	-
Fringe Benefits	516000	1,249,458	1,595,741	1,708,002	182,239	1,890,241
Total Salaries & Wages		\$4,020,512	\$5,134,914	\$5,502,008	\$393,186	\$5,895,194
Operating Expenses - 20130						
Travel	521000	45,696	53,356	53,356	-	53,356
Supplies - IT Software	531000	217,532	254,214	254,214	-	254,214
Supply/Material - Professional	532000	5,594	6,493	6,493	-	6,493

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Miscellaneous Supplies	535000	1,668	1,836	1,836	-	1,836
Office Supplies	536000	9,235	10,658	10,658	-	10,658
Postage	541000	3,047	3,476	3,476	-	3,476
Printing	542000	21,457	25,022	25,022	-	25,022
IT Equipment under \$5,000	551000	94,944	110,842	110,842	-	110,842
Other Equipment under \$5,000	552000	581	656	656	-	656
Office Equip & Furniture-Under	553000	5,822	6,756	6,756	-	6,756
Insurance	571000	13,289	15,511	15,511	-	15,511
Rentals/Leases-Equipment&Other	581000	21,132	24,693	24,693	-	24,693
Rentals/Leases - Bldg/Land	582000	59,256	69,162	69,162	-	69,162
Repairs	591000	175	197	197	-	197
IT - Data Processing	601000	1,097,922	1,290,548	1,298,493	-	1,298,493
IT - Communications	602000	24,995	29,054	29,054	-	29,054
IT Contractual Services and Re	603000	1,458,334	1,704,334	1,704,334	-	1,704,334
Professional Development	611000	69,571	81,197	81,197	-	81,197
Operating Fees and Services	621000	(2,500,231)	537,415	537,415	-	537,415
Professional Fees and Services	623000	1,107,648	1,294,484	1,294,484	-	1,294,484
Total Operating Expenses		\$1,757,665	\$5,519,904	\$5,527,849	-	\$5,527,849
Grants-Pass Thru Grants - 20166						
Grants, Benefits & Claims	712000	5,061,887	-	-	-	-
Total Grants-Pass Thru Grants		\$5,061,887	-	-	-	-
Grants-Other Grants - 20167						
Grants, Benefits & Claims	712000	250,000	245,718	-	-	-
Transfers Out	722000	32,763	32,150	4,044,893	-	4,044,893
Total Grants-Other Grants		\$282,763	\$277,868	\$4,044,893	-	\$4,044,893
Emergency Ed. Relief-Schools - 20171						
Travel	521000	1,359	-	-	-	-
Supply/Material - Professional	532000	5,691	-	-	-	-
Miscellaneous Supplies	535000	2,902	-	-	-	-
Office Supplies	536000	6	-	-	-	-
Other Equipment under \$5,000	552000	1,744	-	-	-	-

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Rentals/Leases-Equipment&Other	581000	560	-	-	-	-
Operating Fees and Services	621000	367	-	-	-	-
Professional Fees and Services	623000	184,583	-	-	-	-
Grants, Benefits & Claims	712000	5,096,576	-	-	-	-
Transfers Out	722000	2,172,006	-	-	-	-
Total Emergency Ed. Relief-Schools		\$7,465,794	-	-	-	-
Emergency Ed. Relief-State - 20172						
Salaries - Permanent	511000	343,419	-	-	-	-
Temporary Salaries	513000	68,156	-	-	-	-
Overtime	514000	274	-	-	-	-
Fringe Benefits	516000	135,766	-	-	-	-
Travel	521000	3,556	-	-	-	-
Supplies - IT Software	531000	32,755	-	-	-	-
Miscellaneous Supplies	535000	353	-	-	-	-
Office Supplies	536000	(244)	-	-	-	-
IT Equipment under \$5,000	551000	47,967	-	-	-	-
Office Equip & Furniture-Under	553000	7,490	-	-	-	-
Rentals/Leases - Bldg/Land	582000	19,141	-	-	-	-
Repairs	591000	26,338	-	-	-	-
IT - Data Processing	601000	52,791	-	-	-	-
IT - Communications	602000	1,993	-	-	-	-
IT Contractual Services and Re	603000	506,292	-	-	-	-
Professional Development	611000	700	-	-	-	-
Operating Fees and Services	621000	(69,566)	-	-	-	-
Professional Fees and Services	623000	836,728	-	-	-	-
Extra Repairs/Deferred Main	684000	57	-	-	-	-
Equipment Over \$5000	691000	27,890	-	-	-	-
Grants, Benefits & Claims	712000	217,693	-	-	-	-
Transfers Out	722000	4,056,904	-	-	-	-
Total Emergency Ed. Relief-State		\$6,316,455	-	-	-	-

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Assist to Nonpublic Schools - 20174						
Salaries - Permanent	511000	460	-	-	-	-
Fringe Benefits	516000	268	-	-	-	-
Rentals/Leases - Bldg/Land	582000	30	-	-	-	-
IT - Data Processing	601000	13	-	-	-	-
IT - Communications	602000	3	-	-	-	-
Total Assist to Nonpublic Schools		\$774	-	-	-	-
Auto Reporting System Rewrite - 20176						
IT - Data Processing	601000	254,758	-	-	-	-
Professional Fees and Services	623000	351,748	-	-	-	-
Total Auto Reporting System Rewrite		\$606,505	-	-	-	-
Gov-Emergency Ed. Relief Fund - 20178						
Salaries - Permanent	511000	460	-	-	-	-
Fringe Benefits	516000	268	-	-	-	-
Rentals/Leases - Bldg/Land	582000	30	-	-	-	-
IT - Data Processing	601000	13	-	-	-	-
IT - Communications	602000	3	-	-	-	-
Total Gov-Emergency Ed. Relief Fund		\$774	-	-	-	-
Total Information and Administration		\$25,513,129	\$10,932,686	\$15,074,750	\$393,186	\$15,467,936
School Finance - 201-400						
Salaries & Wages - 20110						
Fringe Benefits	516000	8	-	-	-	-
Total Salaries & Wages		\$8	-	-	-	-
Integrated Formula Payments - 20160						
Grants, Benefits & Claims	712000	2,058,065,993	2,288,592,718	2,288,592,718	60,000,000	2,348,592,718
Transfers Out	722000	9,967,848	11,082,133	11,082,133	-	11,082,133
Total Integrated Formula Payments		\$2,068,033,841	\$2,299,674,851	\$2,299,674,851	\$60,000,000	\$2,359,674,851
Grants-Special Education - 20162						
Grants, Benefits & Claims	712000	18,803,871	24,000,000	24,000,000	-	24,000,000
Total Grants-Special Education		\$18,803,871	\$24,000,000	\$24,000,000	-	\$24,000,000

Recommendation - Detail by Division, Financial Class, and Account

1	2	3	4	5	6	
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Grants- Transportation - 20164						
Grants, Benefits & Claims	712000	57,933,279	58,100,000	58,100,000	-	58,100,000
Total Grants- Transportation		\$57,933,279	\$58,100,000	\$58,100,000	-	\$58,100,000
Power School - 20169						
Transfers Out	722000	5,233,000	5,775,000	5,775,000	-	5,775,000
Total Power School		\$5,233,000	\$5,775,000	\$5,775,000	-	\$5,775,000
Total School Finance		\$2,150,003,999	\$2,387,549,851	\$2,387,549,851	\$60,000,000	\$2,447,549,851
Total		\$2,907,161,161	\$2,855,659,940	\$2,843,378,780	\$152,449,282	\$2,995,828,062

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
General - 004						
GENERAL FUND	001	1,584,930,351	1,728,240,444	1,728,090,237	(72,665,021)	1,655,425,216
Total General		\$1,584,930,351	\$1,728,240,444	\$1,728,090,237	(\$72,665,021)	\$1,655,425,216
Federal - 002						
INDIRECT COST POOL 19-21	F0021	59,554	-	-	-	-
INDIRECT 2021	I0021	68,010	149,185	147,340	-	147,340
INDIRECT 2013	I0023	(792,455)	2,743,103	2,103,455	106,393	2,209,848
INDIRECT COST POOL	I0029	26,426	-	-	-	-
US Department of Education	I00G5	540,471,548	238,925,547	273,724,259	28,971,834	302,696,093
DIRECT CERTIFICATION	I0123	1,396	-	-	-	-
US Department of Health and Human Services	I0HHS	277,318	315,834	4,210,171	-	4,210,171
STATEWIDE LONGITUDINAL DATA SY	I1826	485,217	567,029	567,029	-	567,029
US Department of Agriculture	IASAP	176,764,132	175,061,522	138,066,587	209,086	138,275,673
Total Federal		\$717,361,147	\$417,762,220	\$418,818,841	\$29,287,313	\$448,106,154
Special - 003						
Displaced Homemakers Fund	235	174,941	269,002	270,454	2,726	273,180
Public Instruction Fund	391	604,694,721	709,388,274	696,199,248	145,824,264	842,023,512
Strategic Investment Fund	493	-	-	-	50,000,000	50,000,000
Total Special		\$604,869,663	\$709,657,276	\$696,469,702	\$195,826,990	\$892,296,692
Total		\$2,907,161,161	\$2,855,659,940	\$2,843,378,780	\$152,449,282	\$2,995,828,062

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		2,836,906,950	22,253,127	(511,042)	-	-	-	-	-	-
2 Revolutions	Yes		-	-	-	-	-	-	-	-	-
Educational Savings Account	Yes		-	-	-	-	-	-	-	-	-
Funding source change for formula	Yes		-	-	-	-	-	-	-	-	-
Increase to K-12 formula	Yes		-	-	-	-	-	-	-	-	-
ND Rise	Yes		-	-	-	-	-	-	-	-	-
Accreditation Contract Increase	Yes	01	-	-	-	700,000	-	-	-	-	-
Be Legendary School Board Training	Yes	03	-	-	-	-	-	-	-	-	-
ND FIRST Implementation	Yes	04	-	-	-	1,000,000	-	-	-	-	-
Adult Education - IET Grants	Yes	05	-	-	-	-	-	-	-	-	-
ND Native American Essential Understandings	Yes	06	-	-	-	300,000	-	-	-	-	-
Summer EBT Administration	Yes	07	-	-	-	150,000	-	-	-	-	-
Indians into STEM	Yes	08	-	-	-	-	-	-	-	-	-
Teacher Retention - Vital Network	Yes	09	-	-	-	-	-	-	-	-	-
School Food Processing Program Increases	Yes	10	-	-	-	2,000,000	-	-	-	-	-
ND History and Tribal Textbook Printing	Yes	12	-	-	-	650,000	-	-	-	-	-

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary	Extraordinary	Other Capital Payments
				Cost Forecasting Results					Repairs Base (4000)	Repairs Optional (5000)	
Federal Comprehensive Literacy Grant	Yes	13	-	-	-	1,350,000	-	-	-	-	-
Total			2,836,906,950	22,253,127	(511,042)	6,150,000	-	-	-	-	-

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	(13,770,973)	-	2,843,378,780	86.25	-	86.25	Base Request
-	-	-	-	-	-	-	6,000,000	-	-	-	Accreditation Contract Increase
-	-	-	-	-	-	-	1,023,497	-	-	-	Employee Salary Increase
-	-	-	-	-	-	1,500,000	1,500,000	-	-	-	Be Legendary School Board Training
-	-	-	-	-	-	-	1,000,000	-	-	-	ND FIRST Implementation
-	-	-	-	-	-	500,000	500,000	-	-	-	Adult Education - IET Grants
-	-	-	-	-	-	-	300,000	-	-	-	ND Native American Essential Understandings
-	-	-	-	-	-	-	150,000	-	-	-	Summer EBT Administration
-	-	-	-	-	-	300,000	300,000	-	-	-	Indians into STEM
-	-	-	-	-	-	2,300,000	2,300,000	-	-	-	Teacher Retention - Vital Network
-	-	-	-	-	-	-	2,000,000	-	-	-	School Food Processing Program Increases
-	-	-	-	-	-	300,000	300,000	-	-	-	Dyslexia Identification Training
-	-	-	-	-	-	-	650,000	-	-	-	ND History and Tribal Textbook Printing
-	-	-	-	-	-	27,000,000	28,350,000	-	-	-	Federal Comprehensive Literacy Grant
-	-	-	-	-	-	-	2,729,140	-	-	-	USED MOEquity Finding
-	-	-	-	-	(13,770,973)	31,900,000	2,890,481,417	86.25	-	86.25	Total

Statutory Authority

NDCC Ch. 15-19: Distance Education

Agency Description

In the 1930s, T.W. Thordarson envisioned a correspondence high school to ensure that students and adults unable to attend a physical high school could still receive a quality education. With the support of the Farmers' Union, Thordarson presented this vision to the state legislative assembly. North Dakota became a pioneer in education by becoming the first state to allocate a special appropriation for a correspondence high school, establishing the Department of Correspondence Study in 1935.

Over the years, through various name changes and organizational transitions, the North Dakota Center for Distance Education (NDCDE) has continued to uphold this pioneering spirit. Today, under the Department of Public Instruction, NDCDE serves as the state's virtual school, offering educational access solutions through asynchronous, self-paced, online K-12 education. Our comprehensive curriculum is available year-round, meeting all the requirements of NDCC 15.1-21-01 and 15.1-21-02, and includes a wide variety of electives, career and technical education courses (CTE), credit recovery, and dual credit opportunities.

Primarily serving North Dakota public school districts, NDCDE supplements local education by providing access to courses not available locally, accommodating students' schedules, and offering alternative delivery modalities. Our funding comes from a combination of a general fund appropriation and tuition fees, demonstrating fiscal prudence and efficiency. We employ 30.8 FTEs and nearly 70 temporary employees, mainly teachers, to deliver our services to over 4% of North Dakota students in the 2023-24 school year.

NDCDE remains committed to the principles and values that have guided us since our inception: ensuring that every student in North Dakota has access to quality education, regardless of their circumstances.

Agency Mission Statement

The Center for Distance Education's (CDE) mission is to provide virtual education to support North Dakota's K-12 schools. It offers all students access to extensive educational opportunities, allowing them to achieve their personal goals and reach their full potential. CDE is innovative and quality-focused in its approach to educational delivery and its scope of services to foster the strength of North Dakota's future.

Major Accomplishments

- 1 **Competency-Based Education** During the 2023-24 school year, NDCDE made significant progress in transitioning to a competency-based education (CBE) framework, aligning 25% of its courses with state priority standards and setting a goal of 70% alignment by June 2025. By Fall 2026, NDCDE aims to fully implement CBE, ensuring personalized, proficiency-based instruction that allows students to progress at their own pace. For more information see the Major Accomplishments Report and NDCDE 2023-24 Innovation Waiver (attached).
- 2 **Record Enrollments & Stakeholder Satisfaction** In response to House Bill 1376 (2023), NDCDE has experienced significant enrollment growth, with a nearly 49% increase from the last fiscal year and over an 11% increase from the height of the pandemic. To accommodate this demand, NDCDE expanded its teaching staff by adding 14 new full and part-time temporary teachers during the 2023-24 fiscal year and finalizing the hiring of 3 additional teachers and 4 staff positions for the upcoming school year. Stakeholder surveys revealed that 87% of respondents were satisfied with their overall experience at NDCDE, and 81.5% rated the quality of instruction as excellent to good. Detailed survey results and parent testimonials are included in the attached Virtual School Choice Report and more information on these accomplishments are outlined in the Major Accomplishments Report (also attached).

Major Accomplishments

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- 3 **Enhanced Financial Oversight and Strategic Budget Management at NDCDE** With NDCDE's transition under the North Dakota Department of Public Instruction (ND DPI) following HB 1156 (2023), we have embraced enhanced financial oversight responsibilities, aligning our resources with organizational needs. Nearly 40% of our budget, over \$4.5 million for the 2023-25 biennium, comes from tuition revenue, with a strategic adjustment leading to a 37% increase in our baseline course price and projected revenue of \$6.4 million for the biennium. To manage expenditures, we have implemented policies for workload management and optimized our teaching staff structure, hiring 8 full-time temporary teachers for better stability. Detailed financial strategies and salary benchmarking efforts are included in the attached 2024-25 Merit Increase Infographic and more information on these accomplishments are outlined in the attached Major Accomplishments Report.
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- 4 **Organizational Restructuring and Visioning at NDCDE** NDCDE has undertaken significant organizational restructuring and strategic visioning to enhance its operational efficiency, increase employee engagement, and transition under the North Dakota Department of Public Instruction (ND DPI). Key initiatives include developing the CDE Playbook and Cognia Strategy Map, restructuring roles and decision-making processes, fostering a data-informed culture, phasing out unsustainable programs, and improving organizational communication. These measures have positioned NDCDE as a forward-thinking virtual education leader committed to continuous improvement and responsiveness to legislative changes and stakeholder expectations. Key accomplishments under our strategic plan include revising job descriptions, establishing strategic partnerships, progressing towards competency-based education (CBE), and implementing professional development for teachers. Data-driven initiatives have been crucial, using performance data for evaluations, strategic planning, and refining student surveys. The attached 2024-25 Cognia Strategy Map and organizational charts highlight these changes, while the 2022 and 2024 comparison charts show our structural evolution. Our Major Accomplishment Report (attached) describes these achievements in more detail.
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- 5 **Serving as a Statewide Leader in Computer Science and Cybersecurity Education** In 2023, the North Dakota legislature enacted HB 1398, mandating cybersecurity and computer science education for all students, and entrusted NDCDE with leading this initiative. In response, NDCDE added nine new courses, hired a full-time temporary teacher for middle and high school classes, and communicated proactively with North Dakota schools. These efforts have yielded impressive results, with high school computer course enrollments surging by 343% to 126 students. While demand at the elementary and middle school levels has been lower, we anticipate growth as awareness and interest increase. The attached Technology Courses and Integration Plan provide detailed information on our offerings and implementation strategy, and our Major Accomplishments Report highlights these achievements in more detail.
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Critical Issues

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- 1 **Rapid Growth Under HB 1376** In response to House Bill 1376 (2023), which empowers parents and students to enroll in virtual courses at their discretion, with local districts covering the costs, NDCDE has experienced remarkable enrollment growth. The legislation, aptly referred to as "virtual school choice," has driven a nearly 49% increase in NDCDE enrollment from the last fiscal year and an over 11% rise from the height of the pandemic. This substantial surge underscores the escalating demand for our virtual education offerings. The positive impacts of this legislation extend beyond mere numbers. It has broadened the accessibility of our extensive course catalog to students who previously could not afford our courses, thereby enhancing educational options, particularly in rural areas. This inclusive approach is vital for ensuring educational equity and choice across North Dakota. Moreover, the virtual school choice law has enabled NDCDE to achieve record revenue levels, an outcome unforeseen during the 2023 legislative session. This financial boon has been channeled into various critical areas:
- **Curricular Costs:** Increased student enrollment necessitates additional expenditures on per-student licensing fees for our curriculum.
 - **Transaction Fees:** A higher volume of course purchases has led to increased credit card fees.
 - **Technology Investments:** We've expanded our technology infrastructure, including per-user licenses in core operational systems and the acquisition of laptops for new instructional staff.
 - **Instructional Expansion:** To meet the rising demand, NDCDE has hired 14 new temporary teachers and devoted over 49,000 hours to instruction. Looking ahead to fall 2024, NDCDE will seek Emergency Commission permission to spend beyond the \$4.5 million allocated in special funds during the 2023 session. This request will not include the need for any additional general fund dollars but rather the authority to spend more of the record tuition revenue generated, reflecting our agency's robust financial health. We anticipate the continuation of the virtual school choice law and, accordingly, will seek increased special spending authority to support ongoing expansion. By securing additional tuition-generated spending authority, NDCDE will continue to provide high-quality, accessible education to all students across North Dakota, ensuring that we meet the evolving educational needs of our communities.
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Critical Issues

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- 2 Addressing Aging Equipment Needs During the pandemic, the North Dakota Center for Distance Education (NDCDE) swiftly expanded its operations to meet the increased demand for virtual education statewide and to shift to 100% remote work. This expansion required hiring 35 additional adjuncts, representing a 74.5% increase in part-time staff, to manage the surge in enrollments. To maintain fiscal responsibility and stay within budget parameters, NDCDE initially purchased lower-end laptops for these new employees. However, these laptops are now aging rapidly, with processors unable to meet the current instructional demands, such as creating student feedback videos and conducting regular virtual meetings with students and colleagues. This year, with an increase in revenue, NDCDE has allocated additional resources beyond its initial budget to the IT Department to begin replacing outdated equipment. However, we anticipate the need to phase out approximately 75% of existing laptops within the next two years. This transition, along with our need to sustain pandemic levels of staffing to address growth and the need to keep pace with innovation in areas like virtual reality, requires increasing our computer equipment line by over 130% for the 23-25 biennium and asking for additional special spending authority to ensure our staff has the necessary tools to maintain high educational standards. We deem this increase essential to ensure our educators have reliable and efficient technology, which is crucial for delivering quality education to our students.
-
- 3 Addressing Statewide Teacher Shortages North Dakota schools continue to face significant teacher shortages, often turning to NDCDE for interim instructional support when vacancies cannot be filled. In these instances, NDCDE adapts its asynchronous delivery model to provide hybrid virtual instruction. Our teachers engage in live instructional sessions a few times per week, with students in classrooms equipped with laptops and supported by a paraprofessional to assist with technical and instructional troubleshooting. In addition, our teachers offer these students the same individualized support they would receive in our regular, asynchronous courses. Through this experience, NDCDE has identified several budgetary impacts of the hybrid delivery model. Our teachers have had to modify pre-purchased curricula, originally designed for individual learning, to create lesson plans and activities suitable for group instruction. This adjustment has required us to allocate additional workload credits to teachers serving in a hybrid capacity. Moreover, our teachers invest considerable time coordinating with classroom paraprofessionals and reporting on student progress and challenges to NDCDE and school district administrators. These efforts aim to optimize learning outcomes but result in significant additional work. During the 2023-24 school year, all NDCDE teachers who provided hybrid instruction received overload pay (FTEs) or overtime (adjuncts) due to these increased responsibilities. With teacher shortages expected to persist into the next biennium, NDCDE recommends establishing a new FTE position, .5 admin/.5 teaching, to serve as our Hybrid Learning Coordinator. This position will be responsible for:
- Researching and training our teachers and school district paraprofessionals in best practices for hybrid delivery.
 - Coordinating learning and monitoring student progress with schools and parents during the hybrid delivery process.
 - Assisting teachers in adjusting our curriculum for hybrid delivery.
 - Teaching in the staff member's content area, with a specific focus on hybrid delivery; NDCDE will seek a teacher with multi-content licensure to increase the likelihood that the individual would be able to help fill a shortage area.
- Additionally, our budget includes a request for general funds earmarked to cover instructional overload, ensuring our teachers are adequately compensated for their extra efforts related to demands such as hybrid instruction. By investing in the Hybrid Learning Coordinator position and allocating funds for instructional overload, we can ensure that our teachers are well-equipped to meet the needs of our schools and students, as the state continues to seek a long-term strategic response to teacher shortages.
-
- 4 NDCDE Office Space With the majority of NDCDE staff working remotely, there are questions regarding the necessity of our dedicated office space, which totals 7,325 square feet. Currently, five staff members regularly use the Fargo office, and two others use it intermittently to prepare equipment for mailing to employees. Additionally, we need a secure location for housing technology equipment and maintaining hard copies of personnel and finance records. The office includes five vacant offices, a reception area, a conference room, and two unused common spaces. In our efforts to maximize space utilization, NDCDE has diligently sought opportunities to share office space with other state or local government agencies. We have explored moving into the EduTech offices, among other options. Although no arrangements have been finalized, we have identified the School for the Blind and the School for the Deaf as potential partners. These schools currently share a small office in Fargo, leased through spring 2025, and have expressed interest in occupying our empty offices and sharing the lease. Cost savings from this potential arrangement could be reallocated to travel expenses, with the majority of the NDCDE workforce now remote and the need to meet in person periodically for planning purposes. By pursuing this collaborative approach, NDCDE aims to ensure efficient use of state resources while continuing to meet our operational needs.
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Critical Issues

- 5 Administrative and Technology Salaries As highlighted in our major accomplishments, the generous equity package allocated by the legislature, along with the appropriation for merit increases, has enabled us to raise pay for our teachers to market-competitive rates. While the salaries for our administrative and technology staff have improved, they remain below market standards, and nearly all our staff (83%) remain below the median grade for their salary range. On the operations and administrative side of our virtual school, employee salaries are significantly below market rates for both the education and technology sectors. This disparity is poised to create compression issues across the agency, potentially diminishing the positive impact of the 2023 equity increase. Furthermore, this salary gap threatens our ability to retain our highly dynamic leadership team in the long term. NDCDE has not presented a decision package on this matter but strongly advocates for another round of equity funding to assist with remedying these disparities.
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Performance Measures

The program uses the following as performance measures:

1. Student information is accurate in Genius regarding diploma program status
2. Student has up-to-date transcripts within Genius/SharePoint
3. Guidance Team Member works with the student to create course plan
4. Guidance Team Member works with student throughout time in the program to develop plans for after high school
5. Any optional diploma student must have signed recognition in the file

NDCDE continues to meet these operational goals. With a new dean of students overseeing this program, additional funding requested for homeschool students to take courses through NDCDE, and our move to competency-based education, we intend to set goals for this program related to enrollment growth, student support and student outcomes for the next biennium.

Program Statistical Data

In the 2023-24 academic year, the NDCDE Diploma Program saw 45 new students enter the program, with 41 from North Dakota and 4 from out of state. The program achieved a significant milestone with 40 students graduating, including 37 from North Dakota, marking the second-largest graduating class since the 2017-18 school year. This represents an increase from the 38 graduates in the previous year. On average, each student took 15 classes, consistent with the previous year's average. The average GPA of graduates was 3.30, slightly up from 3.29 in the previous year. Notably, 43% of students completing the program exit form plan to attend a 4-year university.

The program's success is highlighted by student testimonials praising the accessibility, comprehensive nature, and supportive communication provided by the NDCDE Diploma Program. Detailed statistics and student feedback are included in the attached NDCDE Diploma Program Stats Report.

Explanation of Program Costs

NDCDE offers a comprehensive K-12 curriculum along with a dedicated diploma program designed for homeschooled students seeking verification of their learning from an accredited institution, particularly for college admission purposes.

This diploma program allows homeschooled students to enroll in the same high-quality courses as North Dakota students who take our courses on a supplementary basis. As a result, NDCDE has been able to operate this program with minimal additional resources, managed under the Counseling Department Budget.

Sustainability and enrollment growth has been challenging due to the financial barriers faced by homeschooled students, who must self-pay for their courses (as HB 1376 does not apply to this group). This year, those barriers were heightened by our tuition increase. To address this issue, we have included highlights from the program to demonstrate its benefits to North Dakota students and have proposed a decision package with our budget request. This package aims to cover tuition for homeschool students enrolling in NDCDE courses, which we believe will increase growth and accessibility of our diploma program.

Program Goals and Objectives

The NDCDE diploma program has the following general goals:

1. Help students have a successful experience at NDCDE and eventually earn a diploma
2. Ensure a safe learning environment for students

NDCDE collects data on graduation rates to help measure the first goal and conducts program exit surveys to evaluate the second goal. We aim to refine the program goals and objectives in addition to the performance measures for the next biennium as described in more detail below under the performance measure section.

Budget Request Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Request	Budget Changes Recommended	Total Budget Request
Agency Center for Distance Education						
CDE	204-300	-	11,347,980	12,127,391	3,594,028	15,721,419
TOTAL BY APPROPRIATION ORGS		-	\$11,347,980	\$12,127,391	\$3,594,028	\$15,721,419
Center for Distance Education	20470	-	11,347,980	12,127,391	3,594,028	15,721,419
TOTAL BY OBJECT SERIES		-	\$11,347,980	\$12,127,391	\$3,594,028	\$15,721,419
General	004	-	6,797,980	7,570,328	1,319,653	8,889,981
Federal	002	-	-	-	-	-
Special	003	-	4,550,000	4,557,063	2,274,375	6,831,438
TOTAL BY FUNDS		-	\$11,347,980	\$12,127,391	\$3,594,028	\$15,721,419
Total FTE		-	30.80	30.80	2.20	33.00

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Center for Distance Education - 20470						
Salaries - Permanent	511000	-	4,716,300	4,644,788	306,340	4,951,128
Salaries - Other	512000	-	-	-	31,425	31,425
Temporary Salaries	513000	-	1,929,915	2,212,093	1,885,595	4,097,688
Fringe Benefits	516000	-	2,081,680	2,199,220	151,708	2,350,928
Travel	521000	-	57,762	96,591	15,000	111,591
Supplies - IT Software	531000	-	370,000	200,000	630,000	830,000
Supply/Material - Professional	532000	-	9,625	5,000	-	5,000
Office Supplies	536000	-	1,319,743	1,972,399	222,711	2,195,110
Postage	541000	-	4,600	5,500	-	5,500
Printing	542000	-	2,750	3,000	-	3,000
IT Equipment under \$5,000	551000	-	30,000	100,000	75,000	175,000
Other Equipment under \$5,000	552000	-	2,000	1,000	-	1,000
Utilities	561000	-	7,150	6,500	-	6,500
Insurance	571000	-	16,536	16,200	-	16,200
Rentals/Leases-Equipment&Other	581000	-	6,063	4,500	-	4,500
Rentals/Leases - Bldg/Land	582000	-	202,854	215,000	-	215,000
Repairs	591000	-	13,702	16,000	-	16,000
IT - Data Processing	601000	-	25,000	25,000	-	25,000
IT - Communications	602000	-	110,000	90,000	-	90,000
IT Contractual Services and Re	603000	-	100,000	65,000	-	65,000
Professional Development	611000	-	79,500	80,100	-	80,100
Operating Fees and Services	621000	-	80,000	125,000	19,500	144,500
Professional Fees and Services	623000	-	182,800	44,500	256,750	301,250
Total Center for Distance Education		-	\$11,347,980	\$12,127,391	\$3,594,028	\$15,721,419
Total		-	\$11,347,980	\$12,127,391	\$3,594,028	\$15,721,419

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
CDE - 204-300						
Center for Distance Education - 20470						
Salaries - Permanent	511000	-	4,716,300	4,644,788	306,340	4,951,128
Salaries - Other	512000	-	-	-	31,425	31,425
Temporary Salaries	513000	-	1,929,915	2,212,093	1,885,595	4,097,688
Fringe Benefits	516000	-	2,081,680	2,199,220	151,708	2,350,928
Travel	521000	-	57,762	96,591	15,000	111,591
Supplies - IT Software	531000	-	370,000	200,000	630,000	830,000
Supply/Material - Professional	532000	-	9,625	5,000	-	5,000
Office Supplies	536000	-	1,319,743	1,972,399	222,711	2,195,110
Postage	541000	-	4,600	5,500	-	5,500
Printing	542000	-	2,750	3,000	-	3,000
IT Equipment under \$5,000	551000	-	30,000	100,000	75,000	175,000
Other Equipment under \$5,000	552000	-	2,000	1,000	-	1,000
Utilities	561000	-	7,150	6,500	-	6,500
Insurance	571000	-	16,536	16,200	-	16,200
Rentals/Leases-Equipment&Other	581000	-	6,063	4,500	-	4,500
Rentals/Leases - Bldg/Land	582000	-	202,854	215,000	-	215,000
Repairs	591000	-	13,702	16,000	-	16,000
IT - Data Processing	601000	-	25,000	25,000	-	25,000
IT - Communications	602000	-	110,000	90,000	-	90,000
IT Contractual Services and Re	603000	-	100,000	65,000	-	65,000
Professional Development	611000	-	79,500	80,100	-	80,100
Operating Fees and Services	621000	-	80,000	125,000	19,500	144,500
Professional Fees and Services	623000	-	182,800	44,500	256,750	301,250
Total Center for Distance Education		-	\$11,347,980	\$12,127,391	\$3,594,028	\$15,721,419
Total CDE		-	\$11,347,980	\$12,127,391	\$3,594,028	\$15,721,419
Total		-	\$11,347,980	\$12,127,391	\$3,594,028	\$15,721,419

Detail by Fund Type and Fund

Description	Code	2 2019-21 Biennium Expenditures	3 2021-23 Biennium Appropriations	4 2023-25 Base Budget Request	5 2023-25 Budget Changes Recommended	6 2023-25 Total Budget Request
General - 004						
GENERAL FUND	001	-	6,797,980	7,570,328	1,319,653	8,889,981
Total General		-	\$6,797,980	\$7,570,328	\$1,319,653	\$8,889,981
Special - 003						
Independent Study Operating	274	-	4,550,000	4,557,063	2,274,375	6,831,438
Total Special		-	\$4,550,000	\$4,557,063	\$2,274,375	\$6,831,438
Total		-	\$11,347,980	\$12,127,391	\$3,594,028	\$15,721,419

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		4,550,000	6,844,008	733,383	-	-	-	-	-	-
DA1: Increase NDCDE Special Spending Authority	Yes	01	-	-	-	2,042,187	-	-	-	-	-
DA2: Additional FTEs	Yes	02	-	-	-	458,048	-	-	-	-	-
DA3: Military Pathway and Homeschool Tuition Programs	Yes	03	-	-	-	513,793	-	-	-	-	-
DA4: New Learning Management System	No	04	-	-	-	-	580,000	-	-	-	-
Total			4,550,000	6,844,008	733,383	3,014,028	580,000	-	-	-	-

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	12,127,391	30.80	-	30.80	Base Request
-	-	-	-	-	-	-	2,042,187	-	-	-	DA1: Increase NDCDE Special Spending Authority
-	-	-	-	-	-	-	458,048	-	2.20	2.20	DA2: Additional FTEs
-	-	-	-	-	-	-	513,793	-	-	-	DA3: Military Pathway and Homeschool Tuition Programs
-	-	-	-	-	-	-	580,000	-	-	-	DA4: New Learning Management System
-	-	-	-	-	-	-	15,721,419	30.80	2.20	33.00	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		739,653	-	2,274,375	3,014,028	2.20	523,940	-	2,291,075	2,815,015	2.20
01	DA1: Increase NDCDE Special Spending Authority	-	-	2,042,187	2,042,187	0.00	-	-	2,042,187	2,042,187	0.00
02	DA2: Additional FTEs	225,860	-	232,188	458,048	2.20	242,968	-	248,888	491,856	2.20
03	DA3: Military Pathway and Homeschool Tuition Programs	513,793	-	-	513,793	0.00	280,972	-	-	280,972	0.00

DA1: Increase NDCDE Special Spending Authority (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	1,941,937	100,250	2,042,187	0.00	1,941,937	100,250	2,042,187	0.00
Total	1,941,937	100,250	2,042,187	0.00	1,941,937	100,250	2,042,187	0.00

State Initiative:* Transforming Education

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: As outlined in our major accomplishments (MA-02) and our critical issues (CA-01), NDCDE has experienced rapid growth as a result of the virtual school choice legislation (HB 1376) passed in the 2023 session. Due to these increases in enrollment and changes to our tuition costs, NDCDE will exceed its revenue projections by at least \$1.8 million this biennium (see major accomplishment MA-03). These enrollment increases necessitate seeking Emergency Commission approval this fall to spend more of our earnings to cover temporary teacher salaries. Looking forward to the new biennium, we anticipate continued record enrollments, forecasting 27,000 enrollments for the 23-25 biennium—a 6% increase from our projected enrollments for the 23-25 biennium as we enter its second year. Our enrollments are variable and unpredictable because students can sign up for NDCDE courses year-round. As word spreads about the option for students to take our classes for free by registering through their North Dakota school district and with our new internal efforts to coordinate with schools by hiring a dean of students, we anticipate reaching our 27,000-enrollment goal. This increase necessitates the use of revenue generated

204 Center for Distance Education

Agency 204

through enrollment to cover adjunct salaries and operational expenses. Therefore, we are requesting to spend the tuition revenue we earn over the next biennium, currently estimated at \$6,663,000.

In addition to this growth, as outlined in major accomplishment MA-01 and critical issues CA-02 and 03, internal quality improvement initiatives, the need to upgrade technology equipment, and external demands due to statewide teacher shortages necessitate using our increased tuition revenue to bolster mission-critical initiatives. Specifically, we have earmarked a portion of our projected revenue to cover overload when our teachers are teaching hybrid courses to assist school districts with teacher shortages (CA-03). Funds are designated within our technology equipment line for replacing laptops and purchasing new technology to keep pace with innovation. Additionally, we have allocated funding in our professional services budget to cover consultation costs for upgrading our student information system to report on student proficiency in course standards (MA-01).

Necessary resources for implementation (including FTE's)*: Additional FTEs needed to support NDCDE's growth are outlined in separate decision packages. The spending authority requested in this package will primarily be used to allocate more instructional hours to our adjuncts to help cover increased enrollments, cover overload for hybrid teaching, pay consulting fees for our student information system competency-based education upgrade (a one-time expenditure), curricular licensing fees that increase with growth, additional funds to cover credit card transaction fees consonant with sales volume, computer equipment upgrades, and funds to support an annual planning retreat in Fargo for our full-time employees as part of our quality improvement efforts.

Are resources being redirected or are they new or additional (including FTE's)*: The professional services line was reduced in our base budget but increased overall with the bulk now proposed to be covered with our special spending authority. The remainder of the spending will be new, driven by growth, efforts to improve our services, and addressing school district teacher shortages.

Who is served and impact of not funding*: This increase in NDCDE's spending authority will have no impact on the general fund. It will enable us to meet increased enrollment demands due to virtual school choice legislation, allowing NDCDE to continue delivering high-quality education to North Dakota students and maintaining high stakeholder satisfaction as achieved in the 2023-25 biennium and as summarized in major accomplishment MA-02.

DA2: Additional FTEs (Priority: 02)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	225,860	-	225,860	1.20	242,968	-	242,968	1.20
Special	232,188	-	232,188	1.00	248,888	-	248,888	1.00
Total	458,048	-	458,048	2.20	491,856	-	491,856	2.20

State Initiative*: Transforming Education

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Due to NDCDE's growth, we have hired 12 temporary full-time teachers and staff this year. We intend to keep most of these positions on temporary status to determine over the next biennium if our growth will be sustained and, generally, have accounted for

these temporary salaries in our base budget. Upon careful review of our staffing needs, we have identified only 2.2 FTEs that are critical to operations or carrying out initiatives and are positions that we need to be sustained with general funds based on our enrollment projections for the next biennium. The rationale for each is described in detail below:

Enrollment and Office Support Specialist: This full-time temporary position was created in July 2024 due to the need to hire an administrative assistant to process incoming enrollments and adjustments to them, answer phones, monitor teacher enrollment capacity, and assist with basic accounting functions such as recording deposits and posting payments in our online billing system. The NDCDE human resources director has performed these tasks for the last few years but with our growth needs to dedicate 100% of her time to human resources duties. This temporary full-time position was filled in July 2024, and we are now asking to convert it to an FTE and move it under our general fund appropriation. A full job description is attached. To further support the need for this position, enrollment trend data are included as an attachment.

.2 FTE and Increase to Salary for Position Number 00029450: In response to growth and the number of new NDCDE initiatives contingent on our IT team, in Fall 2024, we used a vacated .8 FTE to create a new systems administrator supervisor position and are currently advertising to fill it. The .8 FTE position was vacated by a staff member in June 2024 who moved into an open full FTE position. We find that filling an .8 FTE position is difficult, with most employees wanting 100% full-time work, significantly extending the timeframe for recruiting and hiring for this salary line each time it comes open. While we hope to find a candidate for the .8 FTE position, we are asking for an additional .2 to be added to it and the salary line to be increased with general funds to reflect the position's current advertised grade of a 206. The job description is attached, and while currently written for a .8 FTE, additional hours would be added to allow more coverage of the duties listed in it, particularly during afternoons and evenings when the majority of our teachers and students are engaged in their NDCDE courses. To further justify the need for this position, data is attached showing the increase in help desk tickets during the 2023-24 fiscal year when NDCDE experienced significant enrollment growth.

Hybrid Learning Coordinator: The full justification for this position is highlighted in critical issue CA-03 and relates to requests made of NDCDE in response to statewide teacher shortages. To summarize, North Dakota schools face significant teacher shortages, leading to reliance on NDCDE for interim instructional support through a hybrid virtual model. This approach includes live instructional sessions, supplemented by asynchronous learning, and supported by classroom paraprofessionals. Adapting to this model has increased teacher workloads as they coordinate with paraprofessionals, adjust curricula, and monitor student progress. To address these challenges, NDCDE proposes a new Hybrid Learning Coordinator position. This role will research and train on the best hybrid delivery practices, coordinate learning and progress monitoring, assist in hybrid delivery curriculum adjustments, and teach in shortage areas. By establishing this position, we can better support our teachers, allowing them to focus more on instruction and less on the administrative tasks associated with hybrid delivery, ultimately enhancing educational outcomes for our students. A job description for this position is attached.

Necessary resources for implementation (including FTE's)*: The positions tab outlines the costs of these 2.2 positions, which include salary and benefits. These are the only foreseeable expenditures associated with this decision package.

Are resources being redirected or are they new or additional (including FTE's)*: The FTT position is currently funded by our special spending authority in our base budget. Under this decision package request, it would be instead covered by general funds. Cost savings under our special spending authority will likely be used for adjunct instructional hours in lieu of capping out-of-state enrollments should our enrollments exceed our projections in the next biennium. The .2 and hybrid learning coordinator positions are new general fund requests.

Who is served and impact of not funding*: Two of these positions will help NDCDE directly respond to growth and the demand placed on our support offices to respond to the business side of our operations, helping the organization serve students more efficiently while helping prevent employee burnout, with members of our administrative team currently wearing many hats to keep up with the demands placed on services such as course enrollments and help desk tickets. By supporting these critical positions, we can ensure NDCDE's continued ability to meet the educational needs of our students and support our staff effectively.

DA3: Military Pathway and Homeschool Tuition Programs (Priority: 03)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	513,793	-	513,793	0.00	280,972	-	280,972	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	513,793	-	513,793	0.00	280,972	-	280,972	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? Yes

Request explanation and justification (include any statutory authority)*: Tuition Assistance Programs Introduction

NDCDE is seeking legislative appropriation to support two new programs with tuition assistance components: the Virtual Military Pathway Program and a tuition assistance program for homeschooled students. These initiatives aim to provide equitable access to quality education, address current disparities, and prepare students for future academic and career success. By funding these programs, North Dakota will ensure that all students, regardless of their schooling background, have the opportunity to benefit from educational programming that may otherwise be unavailable or cost-prohibitive to them.

Virtual Military Pathway Program

Program Overview: The Virtual Military Pathway Program is designed to prepare students for careers in military service and fulfill requirements under the North Dakota Choice-Ready Framework. This program will provide structured, high-quality courses that enhance students’ knowledge and skills in military-related areas and is based on the Arkansas Military Service and Security Pathway, a program delivered by a state virtual school developed with significant input from the National Guard on curricular standards and content. NDCDE intends to receive this input from the North Dakota National Guard to ensure its programming aligns with our state’s military needs.

Similar to the Arkansas program, the objectives for the NDCDE military pathway program will be as follows:

Support LEARNS Act Priorities:

The program aligns with the LEARNS Act by promoting civic responsibility, career readiness, and personal development. It supports the state’s commitment to fostering a well-informed and skilled citizenry.

Enhance Knowledge and Awareness:

Students will gain a deep understanding of military structures and career options, receive ASVAB test preparation, and complete a physical fitness readiness course.

Address Workforce Needs:

The program addresses critical workforce needs in the military and national security sectors by preparing students for careers in these fields. It ensures that North Dakota has a pipeline of qualified individuals ready to serve in these essential roles.

NDCDE is building the framework for the program now and anticipates developing the first two courses in the pathway during the 2024-25 school year. It aims to ensure that courses fulfill either a CTE elective or core high school educational requirement to allow students to progress toward fulfilling North Dakota high school graduation requirements while also completing the military pathway.

NDCDE is seeking funding to cover curricular development and instructional costs for 25 students participating in the program in 2025-26 and 25 more in 2026-27. Eligibility standards will be developed in consultation with the North Dakota National Guard.

Homeschool Tuition Assistance Program

Program Overview: Under 2023 HB 1376, North Dakota public school students can attend NDCDE courses with costs covered by their schools, but homeschool students are excluded. This program addresses this inequity by providing tuition assistance for homeschooled students. More specifically, in 2025-26, NDCDE aims to offer up to 50 homeschool students the option to take up to 10 classes at no cost and would expand to 50 additional students in 2026-27.

Objectives:

Equitable Access to Education:

Homeschool students in North Dakota currently face financial barriers to accessing NDCDE's comprehensive K-12 curriculum and diploma program. This appropriation would level the playing field, giving these students the same access to quality education and the ability to verify their learning through an accredited institution, which is crucial for college matriculation and career readiness.

Support Educational Goals:

NDCDE's diploma program is designed to help students achieve academic success and prepare for higher education or career opportunities. By covering tuition costs, the state would be investing in the educational advancement of homeschooled students, ensuring they receive the same high-quality education as their public school counterparts.

Income-Based Assistance:

Assistance will be based on income eligibility standards similar to those used under the North Dakota Student Financial Assistance Program established in NDCC Ch. 15-62.4. Adopting these standards ensures that the assistance is directed toward families who need it the most, maximizing the impact of the funds.

NDCDE is seeking funding to cover curricular licensing fees and instructional expenses for students participating in this program based on a projection of 1500 enrollments (50 students taking 10 classes in year one and 100 students taking 10 courses in year two).

Necessary resources for implementation (including FTE's)*: The combined legislative appropriation request for the Virtual Military Pathway Program and the Homeschool Tuition Assistance Program amounts to approximately \$513,000 over two years. The largest expense will be the cost of instruction, equal to 6600 hours based on the

204 Center for Distance Education

Agency 204

number of projected enrollments in these programs, and the cost of curriculum review and development, 2000 additional instructor hours. The second largest expense is curricular licensing fees for courses NDCDE purchases from a vendor and customizes in-house, which require NDCDE to pay a per-user licensing fee. NDCDE has also built software and consultation costs into this budget to cover anticipated expenses associated with building and/or enhancing vendor-purchased curriculum and a small budget for advertising these new programs.

Are resources being redirected or are they new or additional (including FTE's)*: The majority of the expenses included in the budgets for these programs build on costs included in the NDCDE base budget. The only new items that may be included in this decision package may be software purchased to help build or enhance military pathway curricula.

Who is served and impact of not funding*: These initiatives will ensure that all North Dakota students have access to high-quality educational resources, regardless of their schooling background. By investing in these programs, the state will promote educational equity, support workforce development, and prepare students for future success.

Large IT Project Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
		580,000	-	-	580,000	0.00	-	-	-	-	0.00
04	DA4: New Learning Management System	580,000	-	-	580,000	0.00	-	-	-	-	0.00

DA4: New Learning Management System (Priority: 04)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	230,000	350,000	580,000	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	230,000	350,000	580,000	0.00	-	-	-	0.00

State Initiative:* Technology Investment

Is this a Large IT project? Yes

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The North Dakota Center for Distance Education (NDCDE) is seeking funding to potentially upgrade or replace its current Learning Management System (LMS). This request is based on the ongoing LMS Needs Assessment project, which aims to evaluate the

strengths, weaknesses, and areas for improvement of the existing system. The objective is to ensure our LMS meets the evolving needs of our organization, enhancing teaching and learning experiences.

The NDCDE's LMS is integral to delivering high-quality education to students remotely. With rapid advancements in educational technology and the changing needs of our students and staff, it is essential to assess and potentially upgrade our LMS to maintain and enhance our educational standards. A modern, efficient LMS will support our strategic goals by improving operational efficiency, educational delivery, and aligning technology with our organizational vision and help ensure that the organization can continue to work with the highest quality vendors who produce curriculum compatible with our LMS and that NDCDE can integrate the latest technology into the online learning experience such as real-time tutoring and predictive analytics-based student academic risk detection tools.

Necessary resources for implementation (including FTE's)*: NDCDE will need a one-time general fund appropriation to cover the cost of purchasing a new LMS. Based on initial estimates, this cost will be around \$350,000. It will then have new ongoing costs due to increased licensing fees per user under a new LMS. As NDCDE completes its needs assessment and moves into the procurement process, this number could change based on NDCDE's specific needs.

Are resources being redirected or are they new or additional (including FTE's)*: NDCDE currently pays a per-student licensing fee for its LMS, which is a cost that will continue to be part of our base budget regardless of the LMS we use. New one-time spending is needed for the initial purchase of an LMS and then additional sustained dollars are needed to cover the increased licensing fees per user with a new LMS.

Who is served and impact of not funding*: Beneficiaries of this upgrade include the following:

Students: Enhanced learning experiences through improved user interfaces, accessibility features, and interactive tools.

Teachers and Staff: Streamlined workflows, better resource management, and effective communication tools.

NDCDE: Alignment with strategic goals, improved productivity, and data-driven decision-making capabilities.

Other stakeholders: One CTE Center and several driver's education instructors use our LMS to house their curricular content. They will benefit from the upgrade for the same reasons that a new LMS will help our students and teachers.

The LMS Needs Assessment project is critical to maintaining and enhancing the quality of education provided by the NDCDE. NDCDE is currently thoroughly evaluating our current system and identifying areas for improvement, so that we can ensure our educational technology infrastructure supports our strategic goals and meets the needs of our students and staff. We request the legislature's support in funding this initiative to secure our agency's robust and future-ready LMS.

Start Date (MM/DD/YYYY): 07/01/2024

End Date (MM/DD/YYYY): 12/31/2025

Replace existing application? Yes

Upgrade existing application? No

Development of new application? No

Anticipated Benefits:* Enhanced Educational Delivery: Improved tools and functionalities will facilitate better instructional delivery and student engagement.

Increased Efficiency: Streamlined administrative and instructional processes will reduce time and effort spent on technical issues.

Improved User Experience: A more intuitive and user-friendly LMS will enhance satisfaction and usability for both students and staff.

Data-Driven Decisions: Enhanced analytics and reporting capabilities will support better decision-making and educational outcomes.

Project Risk:* The primary risk is the potential misalignment between the new LMS capabilities and our agency’s specific needs. As shown in the attachment labeled NDCDE ecosystem, NDCDE has a complex technology ecosystem necessary to operate our virtual school. This is why NDCDE is currently engaged in an in-depth needs assessment (see LMS Needs Assessment Review Plan attachment), ensuring that if a new LMS is recommended, it will integrate well with our ecosystem. If a new LMS is needed, NDCDE will need to reprioritize projects to ensure that staff can oversee the transition to this new system in a timely manner.

Issue/Solution:* As already identified, the biggest potential issue is identifying an LMS that works within our technology ecosystem, which is already underway and is an issue overcome by in-depth vetting by our instructional technology committee. The second hurdle to overcome will be finding a vendor with the LMS technology tailored to our needs and willing to work through the alternative procurement, state contracting, and state security audit process--hurdles we commonly experience when purchasing technology and curriculum for our agency.

**Special Funds Agency Summary
Independent Study Operating**

	2021-23	2023-25
Beginning Fund Balance	-	913,566
Revenues and Net Transfers	7,013,566	6,588,000
Total Financing	7,013,566	7,501,566
Estimated Expenditures	6,100,000	6,848,138
Ending Fund Balance	913,566	653,429

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Agency Center for Distance Education						
CDE	204-300	-	11,347,980	12,127,391	3,301,652	15,429,043
TOTAL BY APPROPRIATION ORGS		-	\$11,347,980	\$12,127,391	\$3,301,652	\$15,429,043
Center for Distance Education	20470	-	11,347,980	12,127,391	3,301,652	15,429,043
TOTAL BY OBJECT SERIES		-	\$11,347,980	\$12,127,391	\$3,301,652	\$15,429,043
General	004	-	6,797,980	7,570,328	1,010,577	8,580,905
Federal	002	-	-	-	-	-
Special	003	-	4,550,000	4,557,063	2,291,075	6,848,138
TOTAL BY FUNDS		-	\$11,347,980	\$12,127,391	\$3,301,652	\$15,429,043
Total FTE		-	30.80	30.80	2.20	33.00

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Center for Distance Education - 20470						
Salaries - Permanent	511000	-	4,716,300	4,644,788	581,621	5,226,409
Salaries - Other	512000	-	-	-	31,425	31,425
Temporary Salaries	513000	-	1,929,915	2,212,093	1,762,610	3,974,703
Fringe Benefits	516000	-	2,081,680	2,199,220	396,872	2,596,092
Travel	521000	-	57,762	96,591	15,000	111,591
Supplies - IT Software	531000	-	370,000	200,000	25,000	225,000
Supply/Material - Professional	532000	-	9,625	5,000	-	5,000
Office Supplies	536000	-	1,319,743	1,972,399	160,375	2,132,774
Postage	541000	-	4,600	5,500	-	5,500
Printing	542000	-	2,750	3,000	-	3,000
IT Equipment under \$5,000	551000	-	30,000	100,000	75,000	175,000
Other Equipment under \$5,000	552000	-	2,000	1,000	-	1,000
Utilities	561000	-	7,150	6,500	-	6,500
Insurance	571000	-	16,536	16,200	-	16,200
Rentals/Leases-Equipment&Other	581000	-	6,063	4,500	-	4,500
Rentals/Leases - Bldg/Land	582000	-	202,854	215,000	-	215,000
Repairs	591000	-	13,702	16,000	-	16,000
IT - Data Processing	601000	-	25,000	25,000	-	25,000
IT - Communications	602000	-	110,000	90,000	-	90,000
IT Contractual Services and Re	603000	-	100,000	65,000	-	65,000
Professional Development	611000	-	79,500	80,100	-	80,100
Operating Fees and Services	621000	-	80,000	125,000	19,500	144,500
Professional Fees and Services	623000	-	182,800	44,500	234,250	278,750
Total Center for Distance Education		-	\$11,347,980	\$12,127,391	\$3,301,652	\$15,429,043
Total		-	\$11,347,980	\$12,127,391	\$3,301,652	\$15,429,043

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
CDE - 204-300						
Center for Distance Education - 20470						
Salaries - Permanent	511000	-	4,716,300	4,644,788	581,621	5,226,409
Salaries - Other	512000	-	-	-	31,425	31,425
Temporary Salaries	513000	-	1,929,915	2,212,093	1,762,610	3,974,703
Fringe Benefits	516000	-	2,081,680	2,199,220	396,872	2,596,092
Travel	521000	-	57,762	96,591	15,000	111,591
Supplies - IT Software	531000	-	370,000	200,000	25,000	225,000
Supply/Material - Professional	532000	-	9,625	5,000	-	5,000
Office Supplies	536000	-	1,319,743	1,972,399	160,375	2,132,774
Postage	541000	-	4,600	5,500	-	5,500
Printing	542000	-	2,750	3,000	-	3,000
IT Equipment under \$5,000	551000	-	30,000	100,000	75,000	175,000
Other Equipment under \$5,000	552000	-	2,000	1,000	-	1,000
Utilities	561000	-	7,150	6,500	-	6,500
Insurance	571000	-	16,536	16,200	-	16,200
Rentals/Leases-Equipment&Other	581000	-	6,063	4,500	-	4,500
Rentals/Leases - Bldg/Land	582000	-	202,854	215,000	-	215,000
Repairs	591000	-	13,702	16,000	-	16,000
IT - Data Processing	601000	-	25,000	25,000	-	25,000
IT - Communications	602000	-	110,000	90,000	-	90,000
IT Contractual Services and Re	603000	-	100,000	65,000	-	65,000
Professional Development	611000	-	79,500	80,100	-	80,100
Operating Fees and Services	621000	-	80,000	125,000	19,500	144,500
Professional Fees and Services	623000	-	182,800	44,500	234,250	278,750
Total Center for Distance Education		-	\$11,347,980	\$12,127,391	\$3,301,652	\$15,429,043
Total CDE		-	\$11,347,980	\$12,127,391	\$3,301,652	\$15,429,043
Total		-	\$11,347,980	\$12,127,391	\$3,301,652	\$15,429,043

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
General - 004						
GENERAL FUND	001	-	6,797,980	7,570,328	1,010,577	8,580,905
Total General		-	\$6,797,980	\$7,570,328	\$1,010,577	\$8,580,905
Special - 003						
Independent Study Operating	274	-	4,550,000	4,557,063	2,291,075	6,848,138
Total Special		-	\$4,550,000	\$4,557,063	\$2,291,075	\$6,848,138
Total		-	\$11,347,980	\$12,127,391	\$3,301,652	\$15,429,043

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary	Extraordinary	Other Capital Payments
				Cost Forecasting Results					Repairs Base (4000)	Repairs Optional (5000)	
Base Request	Yes		4,550,000	7,330,645	733,383	-	-	-	-	-	-
DA1: Increase NDCDE Special Spending Authority	Yes	01	-	-	-	2,042,187	-	-	-	-	-
DA2: Additional FTEs	Yes	02	-	-	-	491,856	-	-	-	-	-
DA3: Military Pathway and Homeschool Tuition Programs	Yes	03	-	-	-	280,972	-	-	-	-	-
Total			4,550,000	7,330,645	733,383	2,815,015	-	-	-	-	-

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	12,127,391	30.80	-	30.80	Base Request
-	-	-	-	-	-	-	2,042,187	-	-	-	DA1: Increase NDCDE Special Spending Authority
-	-	-	-	-	-	-	458,048	-	2.20	2.20	DA2: Additional FTEs
-	-	-	-	-	-	-	513,793	-	-	-	DA3: Military Pathway and Homeschool Tuition Programs
-	-	-	-	-	-	-	580,000	-	-	-	DA4: New Learning Management System
-	-	-	-	-	-	-	15,721,419	30.80	2.20	33.00	Total

Statutory Authority

ND Constitution Article VIII, Section 6; North Dakota Century Code Chapter 15-10.

Agency Description

The North Dakota State Board of Higher Education (SBHE), established in 1939 by the voters of North Dakota, is the governing body for the state's 11 publicly funded institutions which comprise the North Dakota University System (NDUS). The SBHE carries out its constitutional responsibilities through a comprehensive set of policies. The Chancellor serves as the NDUS' chief executive officer. The Chancellor and the system office staff support the SBHE in developing public policy for the NDUS, in advocating on its behalf, and fostering shared leadership throughout the system.

Agency Mission Statement

The mission of the NDUS is to enhance economic growth, social vitality, and quality of life for North Dakota through the discovery, sharing, and application of knowledge. The Chancellor's Office supports the SBHE in developing public policy for the governance of the NDUS and in advocating on behalf of the System.

Major Accomplishments

- 1 Developed strategic initiatives through Envision 2035, wherein nine study groups focused on the long-term future of their topical areas to create a plan for higher education to meet the needs of both students and North Dakota's workforce in the next decade.
- 2 Funded at \$6.8 million, the ND Career Builders Scholarship & Loan Repayment Program has produced 435 ND workers in in-demand occupations since inception. There have been 171 unique private sector donors committing to the required match, totaling \$2.4 million. This program boasts a retention rate near 90 percent. Eighty-seven percent of scholarship recipients are currently either in a qualifying program that leads to an in-demand occupation or currently working in an in-demand occupation within North Dakota. Eighty-nine percent of loan repayment recipients are currently working in in-demand occupations within North Dakota.
- 3 Nineteen percent increase in appropriation for state financial aid programs, including a 25 percent increase to the need-based State Grant.
- 4 Challenge Grant funded at \$20M. The Challenge Grant was established by the state legislature to match private donations made to state college foundations.
- 5 Since July 2021, the SBHE Academic and Student Affairs Committee has approved 210 new academic programs for NDUS institutions, with 142 of these being in-demand certificate programs.
- 6 In April 2023, the North Dakota University System (NDUS) saw an increase in student retention rates for the 2023 school year. Systemwide, retention was at 75%, rebounding to match pre-pandemic levels in 2018 and 2020.
- 7 Meeting a strategic priority for the SBHE, 19 percent of students systemwide transferred in 2023 from one NDUS institution to another institution within the NDUS to complete or continue their studies within North Dakota.
- 8 In 2022, the University System's student loan indebtedness was lower than the national average.
- 9 Dakota Digital Academy reported that 69 cyber science programs are currently being offered among NDUS institutions with more being added next year.
- 10 A record number of 5,240 high school students enrolled in NDUS college courses for the Fall 2023 semester.
- 11 The NDUS experienced its highest systemwide graduation rate at 57 percent, which is an 8 percent increase over the past decade. NDUS 2-year colleges had a combined graduation rate of 48 percent while the 4-year universities had a 61 percent combined graduation rate. Both of those were higher than the national averages for public institutions, which were 31 percent for 2-year colleges and 59 percent for 4-year universities.

Major Accomplishments

- 12 Implemented digital literacy graduation requirements of all associate and baccalaureate-level applicants entering the fall semester of 2024.
- 13 Legislative funds supporting shared services were used to host the 2024 Statewide OER Conference. Distributed a total of \$111,500 to institutions during 2023 to support OER expansion.
- 14 The U.S. National Science Foundation awarded a \$15 million grant to a team led by North Dakota State University and several other partners, including the North Dakota Tribal College System. The grant has the potential of totaling \$160 million over 10 years.
- 15 The NDUS is part of a regional clean energy project that received a federal funding award for up to \$925 million. The University of North Dakota will partner with the Heartland Hydrogen Hub to produce low-carbon hydrogen, decarbonize regional supply chains, and create clean energy jobs across Minnesota, Montana, North Dakota, South Dakota, and Wisconsin.
- 16 NDInsights continues to be the state's official source for information about public education. This is a collaborative project with the state's ND Information Technology Department and the Department of Public Instruction.
- 17 NDUS Institutions and Core Technology Services of the NDUS completed a 9-month ERP market analysis on the present ERP system called PeopleSoft (finance system, human capital management system, and student information system). The analysis included a consultant-led "Current State" assessment, open discussions/interviews with other universities and higher education systems that have or are in the process of implementing an ERP change, and vendor value assessments designed to evaluate and communicate the benefits and value that a specific software solution can bring to NDUS. The ERP Market Analysis Governance committee agreed that NDUS should modernize its ERP and transfer to the cloud by 2035. The recommendation was made to both the Chancellor's Cabinet and the SBHE. The recommendation was included in Envision 2035.
- 18 Designed a NDUS AI Policy Assistant designed to help NDUS students, faculty, and staff find relevant Policy.
- 19 NDUS institutions during the 2022-2023 academic year issued \$131.9 million to students in scholarships, grants, and waivers.

Critical Issues

- 1 Understanding and adapting to the AI/intelligent machine transformation that is reshaping teaching and learning.
- 2 Maintain and manage both digital and physical infrastructure.
- 3 Meeting student course delivery needs by implementing a dynamic enrollment environment.
- 4 Maintaining and increasing enrollment and retention through new programs and educational pathways.
- 5 Addressing challenges in talent recruitment and retention for faculty and staff in changing inflationary conditions.
- 6 Continuing to address the near- and long-term workforce needs of the state.
- 7 Furthering development and access to IT capabilities to maximize student success and system-wide collaboration.
- 8 Sustaining and increasing efforts to consolidate IT systems and business services that are cost effective and provide value.
- 9 Responding to behavioral health needs of the students to promote vibrant, healthy campuses with increased retention and graduation rates.

Performance Measures

NDUS has adopted several data systems that help incorporate accountability measures and transparent reporting in accordance with the SBHE's vision and strategic plan. These data systems, including Dashboards, Strategic Planning Online, and the State Longitudinal Data System, provide public reports on completion and retention rates, semester-by-semester enrollment, peer comparisons, financial aid and tuition, and much more.

Program Statistical Data

SYSTEM GOVERNANCE:

The NDUS Office Provides advice to the SBHE and campuses on system policy development and administration, including institutional missions, program offerings, student affairs, personnel and fiscal operations, budget development, computing, capital construction, financial aid, and all other administrative and academic functions; acts as representatives of the NDUS to governmental bodies and the general public and monitors legal issues applicable to higher education. Core Technology Services implements, maintains, and improves over 50 consolidated technical solutions used by all NDUS institutions and administers student and system grant programs.

CAPITAL BOND PAYMENTS:

This appropriation provides payments for ND general obligation bond indebtedness for the campuses. Outstanding bond indebtedness for the 2025-27 biennium is \$6.6 million principal and \$7.4 million interest on the 2020 bond issues. Bond maturity dates do not exceed 12/1/2040.

EPSCOR [Established Program to Stimulate Competitive Research]:

The effectiveness of the ND EPSCOR development plan is best indicated by the ability of EPSCOR-supported researchers to compete for external awards:

1. The 2021-23 general fund investment of \$5.686M ND EPSCOR [via NDUS] has resulted in \$15.104M to date in extramural principal investigator grants.
2. Over the life of ND EPSCOR, 1985-2023, the state's investment of \$74.9M has resulted in over \$465.9M in merit-based extramural grants—a 6.42:1 Return on Investment.*
3. ND EPSCOR has provided research opportunities for 4,332 K-12 students, 1,076 post-secondary students, and 649 faculty since 2014. Many of the students report that these "hands-on" experiences made them more "job ready," as well as more competitive for positions after graduation.
4. Six federal agencies have EPSCOR funding programs available for faculty: NSF, NIH (via the sister IDeA program), NASA, USDA, DOE, and DoD. *To maintain consistency from prior years reporting, ROI is reported as the amount of new funding received from external sources divided by the investment by legislature.

STUDENT MENTAL HEALTH INITIATIVE:

Mental Health First Aid (MHFA) program has trained five facilitators and provides an average of 10-15 MHFA trainings each year for students, faculty, and staff. Telemental health services are provided to all students through our partner Northern Prairie Community Clinic in Grand Forks. Crisis intervention on each NDUS institution is available through a Behavioral Intervention Team. A standing contract with FirstLink (211/988) provides after-hours crisis prevention for the institutions. Internship opportunities to counselors and supervision costs for newly licensed counselors is provided.

Substance Misuse Prevention and Outreach has an online education module called Electronic CHECKUP TO GO (eCHUG), an evidence based, best practice tool to address alcohol misuse. A biennial systemwide survey assesses students' use and perceptions regarding alcohol, tobacco, and other drugs; mental health, sexual assault; and general health and well-being.

Sexual Assault Prevention and Outreach provides training to all Title IX staff regarding trauma-informed investigation strategies and how to best provide outreach and mental health resources to those impacted by sexual assault.

NURING CONSORTIUM:

The nursing consortium funding supports 13 universities in North Dakota. Among the 13 universities there are 381 practical nursing students, 1634 registered nursing students, and 54 certified registered nurse anesthetists.

STUDENT FINANCIAL AID:

NDUS administers the state grant, scholarship, and loan repayment programs by collecting and processing applicant data, evaluating eligibility, awarding recipients, and issuing payment for all programs covered under the student financial aid programs. Records are maintained according to retention guidelines. Additionally, the NDUS Office of Financial Aid provides training to high school and post-secondary personnel on the program rules and procedures and responds to all inquiries on the state student aid programs, and markets the ND Career Builders program to employers. See attached "Student Financial Aid Statistical Data Attachment".

VETERANS ASSISTANCE PROGRAM:

Over the four most recent biennia, the VET program has directly assisted 636 ND veterans to prepare for and manage the ongoing challenges of college through the NDSU and UND VET program sites. Of those, 72% have completed or are still actively pursuing an undergraduate or graduate degree (as of Feb 2024). See attached "Veterans Assistance Program Statistical Data".

Explanation of Program Costs**SYSTEM GOVERNANCE:**

NDUS Office budget supports the state funded salaries, operating and equipment expenses. The salary budget includes the operating expenses and per diem reimbursement for State Board of Higher Education members. The 2025-27 base budget request totals \$10,314,421, of which salaries and benefits comprise \$9,199,678, or 89.2%. The 2025-27 request supports 25 FTE. Travel, dues and professional development, professional services, and specific ongoing projects, including accountability surveys and reports are the major components of the 2025-27 \$1,114,743 operating expense budget. The 2025-27 budget request includes additional base budget requests of \$319,003 to restore the 3% budget reduction; \$319,003 for inflation increases; \$273,180 Financial Aid system licensing and maintenance; and \$143,000 for an Internal Audit Software.

CAPITAL BOND PAYMENTS:

Base funding of \$10,261,375 is included in the budget request for capital bond payments, which was provided by the Industrial Commission and is the actual payments scheduled for the 2025-27 biennium.

CORE TECHNOLOGY SERVICES (CTS):

The total 2025-27 base budget request for CTS equals \$70,833,307. General fund is \$45,968,235 and \$24,865,072 is from special funds. The budget supports salaries and fringe benefits support for 143.83 FTE. Other special fund sources include: ConnectND fees; charges to campuses and non-NDUS entities for IT services; and charges to ODIN libraries for maintenance and enhancement of ODIN and access to electronic databases and subscriptions. The 2025-27 budget request includes additional base budget request of \$1,421,698 to restore the 3% budget reduction, \$1,421,698 for inflation increases, \$3,000,000 for Artificial Intelligence and Machine Learning, \$5,146,200 for NDIT Security Solutions that support the NDUS, and \$1,100,000 for Financial Aid Enhancement/Title IV Course Auditor software.

SHARED CAMPUS SERVICES:

The 2025-27 base budget request for NDUS Shared Campus Services is \$800,000, this funding provides \$600,000 for membership dues for the Western Interstate Commission for Higher Education (WICHE) and the Midwestern Higher Education Compact (MHEC) with remaining funds to campuses for open educational resources and other shared services. The 2025-27 budget request includes an additional base budget request of \$200,000 to continue the support of share services between institutions.

EPSCOR:

The 2025-27 general fund base request is \$5,685,750 for the EPSCOR Program and \$342,000 for the NASA EPSCOR Program, which is unchanged from current funding level. Accessing the federal EPSCOR funds requires a cash match from the state and appropriate human infrastructure in place to oversee all the administrative, education and workforce, and outreach requirements of the federal awards. UND and NDSU receive the federal funds directly and the federal funds are not included in the NDUS Office budget request.

STUDENT MENTAL HEALTH (SMH) INITIATIVE: The 2025-27 general fund base request is \$284,400. This funding is used to provide the NDUS institutions SMH Services. The budget priorities for SMH is the Mental Health First Aid (MHFA) program, providing 211/988 after hours crisis prevention, funding internship opportunities, substance misuse prevention and outreach, responding to federal compliance, and sexual assault prevention, training for staff, and outreach.

NURSING CONSORTIUM:

Since 2009, the Nursing Education Consortium has received funding to support high virtual simulation technology across all nursing programs in ND. This support has been instrumental to increasing student's ability to practice critical nursing skills. The total 2025-27 base budget request is \$1,356,000. The 2025-27 budget request includes an additional base budget request of \$2,049,000 to expand the support of the Nursing Education Consortium through additional simulation equipment and operational costs.

STUDENT FINANCIAL AID PROGRAMS:

The ND Student Financial Assistance Program (State Grant) projection indicates a shortage in base funding of \$1,000,000 and \$1,000,000 to allow non-ND high school graduates to qualify for the scholarship if they are ND residents. The Professional Student Exchange Program (PSEP) projection indicates a shortage in base funding of \$1,500,000. The Dual-Credit Scholarship Program requests one-time funds be continued in the amount of \$1,500,000.

Program and amounts are Student Financial Assistance Program \$31,917,306; ND Scholars Program \$1,807,115; ND Academic, CTE and ND Scholarships \$17,216,749, Native American Scholarship \$1,000,000; Dual Credit Tuition Scholarship \$1,500,000, Professional Student Exchange Program (PSEP) \$5,199,342; Education Incentive Program \$260,000; and Tribal College Assistance Grant \$1,400,000. See "Student Financial Aid Program Cost Details" in attachments.

VETERANS ASSISTANCE PROGRAM:

The 25-27 biennium base budget request totals \$454,875.

Program Goals and Objectives

SYSTEM GOVERNANCE:

The SBHE is responsible for the overall management and control of the institutions and entities of the North Dakota University System. The System Governance appropriation program provides funding for the expenses/operations of the SBHE and System Office functions needed to carry out the SBHE's constitutional and

statutory responsibilities to include approval of new programs, state authorization and renewal, cost saving initiatives, the administration of surveys and data collection, and coordinated statewide training.

CAPITAL BOND PAYMENTS:

To provide payments for ND general obligation bond indebtedness for state bonded capital projects on the campuses of the NDUS.

CORE TECHNOLOGY SERVICES (CTS):

CTS delivers technology-based resources and services to NDUS institutions, students, faculty, and staff. CTS implements, maintains, and improves over 50 consolidated technical solutions used by all NDUS institutions. These solutions include student information systems, learning management systems, comprehensive human capital management systems, comprehensive financial management systems, and information security systems. CTS goals and objectives are to support North Dakota University System infrastructure needs, improve NDUS information technology-enabled business processes and services, and improve and enhance NDUS student learning and user's focus.

EPSCOR:

EPSCOR's (Established Program to Stimulate Competitive Research) purpose is to improve research in states that have historically fared poorly in their efforts to attain federal funding. Funded through federal-state-private sector partnerships, ND EPSCOR manages a comprehensive research development plan that involves Infrastructure Improvement Programs, Science Outreach and Recruitment Programs, Technology Transfer and Commercialization Programs, and Tribal Colleges Programs.

ND EPSCoR has been able to develop, implement and administer programming to increase STEM literacy and broadens research capacity in ND. Partnering with STEM stakeholders ND EPSCoR works to expand scientific discovery, innovation, learning, and knowledge-based prosperity for ND. Forty-five unique STEM lessons plans have been developed and are available for use by ND educators on the ND EPSCoR website and more than 4,000 students have been impacted by these lesson plans. The Students in Technology Transfer and Research Program (STARR) supports ND companies provide internship opportunities for college students by providing funds to help cover the cost of wages. During the summer of 2023, 26 ND college students interned at companies throughout ND. Support was provided to institutions in ND for equipment purchases, support for undergraduate research opportunities and enhancement of research competitiveness and sustainability in alignment with institutional strategic goals. The most recent public numbers (in FY 22) putting UND at \$147.7M and NDSU at \$174.9M. Reduction in state cash commitment would result in ineligibility for applying for federal funds and the reduction of a number of key infrastructure programs. Additional details can be found at <https://www.ndepscor.ndus.edu/>.

STUDENT MENTAL HEALTH INITIATIVE:

The Mental Health Task Force (MHTF) is a sub-committee of the Student Affairs Council and identified areas that the System Office can provide support, including, after hours crisis intervention and emergency services, education and training, support for Behavioral Intervention Teams (BITs), and psychiatric/medication management services.

NURING CONSORTIUM:

The nursing consortium was established to support nursing programs in North Dakota to advance nursing programs at all universities across the state with funding provided for simulator equipment and adequate faculty.

STUDENT FINANCIAL AID PROGRAMS:

North Dakota's student financial aid programs include Student Financial Assistance Grant (ND State Grant), ND Scholars Program, ND Academic, CTE, and ND Scholarships, Native American Scholarship, Dual Credit Tuition Scholarship, Skilled Workforce Scholarship and Skilled Workforce Loan Repayment (ND Career Builders), Professional Student Exchange Program (PSEP), Tribal College Assistance Grant, Education Incentive Program

See attached "Student Financial Aid Program Details" for additional requirements of each program.

MINNESOTA RECIPROCITY:

The reciprocity program with Minnesota (MN) allows ND resident students to take advantage of academic programs at MN state institutions at the MN resident rate. The rate is based on the program of instruction at the institution attended.

VETERANS ASSISTANCE PROGRAM:

The Veterans Educational Training (VET) was support by the 63rd Legislative Assembly through HB1289. Funds were appropriated to the NDUS to assist veterans who are enrolled or are in the process of enrolling at institutions in this state or an institution located in an adjacent state with a ND course exchange program.

Budget Request Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Request	Budget Changes Recommended	Total Budget Request
Agency University System						
System Office and Board Operations	215-100	11,550,867	12,301,684	10,705,034	1,303,233	12,008,267
Student Grant Programs	215-110	47,621,410	55,300,512	55,300,512	3,500,000	58,800,512
System Grant Programs	215-120	18,858,683	29,618,150	7,608,678	9,658,472	17,267,150
System Projects	215-130	75,625,193	83,042,367	81,870,682	12,313,596	94,184,278
TOTAL BY APPROPRIATION ORGS		\$153,656,153	\$180,262,713	\$155,484,906	\$26,775,301	\$182,260,207
Capital Assets	21550	13,329,707	11,197,896	10,261,375	-	10,261,375
Tier III Capital Building Fund	21555	555,556	-	-	-	-
Student Fin. Assist Grants	21560	24,469,281	29,917,306	29,917,306	2,000,000	31,917,306
Veterans Assistance Programs	21561	277,875	454,875	454,875	-	454,875
Scholars Program	21562	1,844,610	1,807,115	1,807,115	-	1,807,115
Nursing Education Consortium	21563	1,356,000	1,356,000	1,315,320	2,089,680	3,405,000
Native American Scholarship	21565	572,295	1,000,000	1,000,000	-	1,000,000
Math Pathways	21567	76,545	-	-	-	-
Technology	21568	59,622,351	71,044,471	70,833,307	12,089,596	82,922,903
Education Challenge Fund	21569	11,150,000	20,000,000	-	-	-
Education Incentive Programs	21570	260,000	260,000	260,000	-	260,000
Tribal Community College Grnts	21571	1,000,000	1,400,000	1,400,000	-	1,400,000
Academic & Tech Ed Scholarship	21572	15,205,250	17,216,749	17,216,749	-	17,216,749
Student Exchange	21573	3,992,099	3,699,342	3,699,342	1,500,000	5,199,342
Planned Obsolescence of Core IT Infrastructure	21574	-	-	-	2,600,000	2,600,000
NASA EPSCOR	21575	342,000	342,000	331,740	10,260	342,000
High Demand Workforce Development	21576	-	-	-	3,000,000	3,000,000
Student Mental Health	21577	180,933	284,400	275,868	8,532	284,400
Competitive Research Program	21578	5,685,750	5,685,750	5,685,750	-	5,685,750
Biennium Carryover	21579	494,397	-	-	-	-
Dual-Credit Program	21580	1,500,000	1,500,000	-	1,500,000	1,500,000
System Governance	21581	11,056,470	11,846,809	10,250,159	1,303,233	11,553,392
Shared Campus Services	21584	685,034	800,000	776,000	224,000	1,000,000

Budget Request Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Request	Budget Changes Recommended	Total Budget Request
Dakota Digital Academy	21585	-	450,000	-	450,000	450,000
TOTAL BY OBJECT SERIES		\$153,656,153	\$180,262,713	\$155,484,906	\$26,775,301	\$182,260,207
General	004	128,496,640	154,018,605	130,684,096	26,526,254	157,210,350
Federal	002	-	-	-	-	-
Special	003	25,159,513	26,244,108	24,800,810	249,047	25,049,857
TOTAL BY FUNDS		\$153,656,153	\$180,262,713	\$155,484,906	\$26,775,301	\$182,260,207
Total FTE		158.83	162.83	168.83	5.00	173.83

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Capital Assets - 21550						
Bond Payments	701000	13,329,707	11,197,896	10,261,375	-	10,261,375
Total Capital Assets		\$13,329,707	\$11,197,896	\$10,261,375	-	\$10,261,375
Tier III Capital Building Fund - 21555						
Facilities	730000	555,556	-	-	-	-
Total Tier III Capital Building Fund		\$555,556	-	-	-	-
Student Fin. Assist Grants - 21560						
Waivers/Scholarships/Fellowshi	661000	24,469,281	29,917,306	29,917,306	2,000,000	31,917,306
Total Student Fin. Assist Grants		\$24,469,281	\$29,917,306	\$29,917,306	\$2,000,000	\$31,917,306
Veterans Assistance Programs - 21561						
Operating Fees and Services	621000	277,875	454,875	454,875	-	454,875
Total Veterans Assistance Programs		\$277,875	\$454,875	\$454,875	-	\$454,875
Scholars Program - 21562						
Waivers/Scholarships/Fellowshi	661000	1,844,610	1,807,115	1,807,115	-	1,807,115
Total Scholars Program		\$1,844,610	\$1,807,115	\$1,807,115	-	\$1,807,115
Nursing Education Consortium - 21563						
Operating Fees and Services	621000	1,356,000	1,356,000	1,315,320	2,089,680	3,405,000
Total Nursing Education Consortium		\$1,356,000	\$1,356,000	\$1,315,320	\$2,089,680	\$3,405,000
Native American Scholarship - 21565						
Waivers/Scholarships/Fellowshi	661000	572,295	1,000,000	1,000,000	-	1,000,000
Total Native American Scholarship		\$572,295	\$1,000,000	\$1,000,000	-	\$1,000,000
Math Pathways - 21567						
Travel	521000	181	-	-	-	-
Food and Clothing	533000	198	-	-	-	-
Operating Fees and Services	621000	76,138	-	-	-	-
Miscellaneous Expenses	631000	28	-	-	-	-
Total Math Pathways		\$76,545	-	-	-	-

Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Technology - 21568						
Salaries - Permanent	511000	19,972,305	23,766,651	25,284,524	828,008	26,112,532
Temporary Salaries	513000	2,825	-	-	-	-
Overtime	514000	2,350	-	-	-	-
Fringe Benefits	516000	8,165,598	9,075,108	10,865,751	371,992	11,237,743
Other Taxable Compensation	518000	156,613	140,320	140,320	-	140,320
Travel	521000	287,393	360,768	341,319	-	341,319
Supplies - IT Software	531000	5,678,654	6,192,016	5,748,952	-	5,748,952
Supply/Material - Professional	532000	401,603	769,761	724,455	-	724,455
Food and Clothing	533000	17,183	39,163	39,163	-	39,163
Bldg, Grounds, Vehicle Supply	534000	13,008	725	725	-	725
Miscellaneous Supplies	535000	4,678	3,318	3,318	-	3,318
Office Supplies	536000	5,452	37,001	37,001	-	37,001
Postage	541000	2,010	2,335	2,335	-	2,335
Printing	542000	5,653	21,931	21,931	-	21,931
IT Equipment under \$5,000	551000	337,172	413,368	273,969	-	273,969
Other Equipment under \$5,000	552000	6,009	80,407	80,407	-	80,407
Utilities	561000	196,325	-	-	-	-
Insurance	571000	14,485	12,720	12,720	-	12,720
Rentals/Leases-Equipment&Other	581000	4,182,592	173,400	8,173,400	2,900,000	11,073,400
Rentals/Leases - Bldg/Land	582000	406,712	430,027	430,027	-	430,027
Repairs	591000	581,843	514,323	498,902	-	498,902
IT - Communications	602000	4,987,433	4,461,012	4,388,349	-	4,388,349
Professional Development	611000	347,449	550,521	550,521	-	550,521
Operating Fees and Services	621000	10,942,274	20,495,843	10,704,946	7,989,596	18,694,542
Professional Fees and Services	623000	2,383,402	2,651,614	1,448,133	-	1,448,133
Medical, Dental and Optical	625000	1,147	-	-	-	-
Miscellaneous Expenses	631000	26,889	-	-	-	-
Interest Expense	641000	159	733	733	-	733

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Waivers/Scholarships/Fellowshi	661000	1,012	1,406	1,406	-	1,406
Land and Buildings	682000	191,400	-	-	-	-
Equipment Over \$5000	691000	-	300,000	500,000	-	500,000
IT Equip / Software Over \$5000	693000	300,723	550,000	560,000	-	560,000
Total Technology		\$59,622,351	\$71,044,471	\$70,833,307	\$12,089,596	\$82,922,903
Education Challenge Fund - 21569						
Waivers/Scholarships/Fellowshi	661000	11,150,000	-	-	-	-
Facilities	730000	-	20,000,000	-	-	-
Total Education Challenge Fund		\$11,150,000	\$20,000,000	-	-	-
Education Incentive Programs - 21570						
Waivers/Scholarships/Fellowshi	661000	260,000	260,000	260,000	-	260,000
Total Education Incentive Programs		\$260,000	\$260,000	\$260,000	-	\$260,000
Tribal Community College Grnts - 21571						
Waivers/Scholarships/Fellowshi	661000	1,000,000	1,400,000	1,400,000	-	1,400,000
Total Tribal Community College Grnts		\$1,000,000	\$1,400,000	\$1,400,000	-	\$1,400,000
Academic & Tech Ed Scholarship - 21572						
Waivers/Scholarships/Fellowshi	661000	15,205,250	17,216,749	17,216,749	-	17,216,749
Total Academic & Tech Ed Scholarship		\$15,205,250	\$17,216,749	\$17,216,749	-	\$17,216,749
Student Exchange - 21573						
Waivers/Scholarships/Fellowshi	661000	3,992,099	3,699,342	3,699,342	1,500,000	5,199,342
Total Student Exchange		\$3,992,099	\$3,699,342	\$3,699,342	\$1,500,000	\$5,199,342
Planned Obsolescence of Core IT Infrastructure - 21574						
Operating Fees and Services	621000	-	-	-	2,600,000	2,600,000
Total Planned Obsolescence of Core IT Infrastructure		-	-	-	\$2,600,000	\$2,600,000
NASA EPSCOR - 21575						
Operating Fees and Services	621000	342,000	342,000	331,740	10,260	342,000
Total NASA EPSCOR		\$342,000	\$342,000	\$331,740	\$10,260	\$342,000

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
High Demand Workforce Development - 21576						
Operating Fees and Services	621000	-	-	-	3,000,000	3,000,000
Total High Demand Workforce Development		-	-	-	\$3,000,000	\$3,000,000
Student Mental Health - 21577						
Supply/Material - Professional	532000	9,295	-	-	-	-
Professional Development	611000	10,714	-	-	-	-
Operating Fees and Services	621000	63,511	284,400	275,868	8,532	284,400
Professional Fees and Services	623000	97,413	-	-	-	-
Total Student Mental Health		\$180,933	\$284,400	\$275,868	\$8,532	\$284,400
Competitive Research Program - 21578						
Operating Fees and Services	621000	5,685,750	5,685,750	5,685,750	-	5,685,750
Total Competitive Research Program		\$5,685,750	\$5,685,750	\$5,685,750	-	\$5,685,750
Biennium Carryover - 21579						
Salaries - Permanent	511000	5,600	-	-	-	-
Temporary Salaries	513000	113,900	-	-	-	-
Overtime	514000	263	-	-	-	-
Fringe Benefits	516000	9,386	-	-	-	-
Travel	521000	10	-	-	-	-
Supplies - IT Software	531000	1,900	-	-	-	-
Supply/Material - Professional	532000	24,490	-	-	-	-
Miscellaneous Supplies	535000	2,102	-	-	-	-
Office Supplies	536000	412	-	-	-	-
Postage	541000	713	-	-	-	-
Printing	542000	3,375	-	-	-	-
Other Equipment under \$5,000	552000	5,895	-	-	-	-
IT - Communications	602000	15,613	-	-	-	-
Professional Development	611000	235	-	-	-	-
Operating Fees and Services	621000	186,990	-	-	-	-
Professional Fees and Services	623000	17,685	-	-	-	-

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Facilities	730000	105,828	-	-	-	-
Total Biennium Carryover		\$494,397	-	-	-	-
Dual-Credit Program - 21580						
Professional Fees and Services	623000	67,500	-	-	-	-
Waivers/Scholarships/Fellowshi	661000	1,432,500	1,500,000	-	1,500,000	1,500,000
Total Dual-Credit Program		\$1,500,000	\$1,500,000	-	\$1,500,000	\$1,500,000
System Governance - 21581						
Salaries - Permanent	511000	5,383,168	6,377,158	6,751,438	-	6,751,438
Temporary Salaries	513000	235,350	60,000	-	60,000	60,000
Fringe Benefits	516000	1,824,969	2,379,004	2,448,240	-	2,448,240
Other Taxable Compensation	518000	48,000	95,000	95,000	-	95,000
Travel	521000	116,136	63,770	63,770	-	63,770
Supplies - IT Software	531000	34,732	623	623	-	623
Supply/Material - Professional	532000	9,130	5,388	5,388	-	5,388
Food and Clothing	533000	5,181	5,956	5,956	-	5,956
Miscellaneous Supplies	535000	7,579	3,982	3,982	-	3,982
Office Supplies	536000	7,423	8,667	8,667	-	8,667
Postage	541000	14,640	11,927	11,927	-	11,927
Printing	542000	27,064	20,930	20,930	-	20,930
IT Equipment under \$5,000	551000	-	1,922	1,922	-	1,922
Other Equipment under \$5,000	552000	(20,624)	-	-	-	-
Insurance	571000	118	286	286	-	286
Rentals/Leases-Equipment&Other	581000	132	-	-	-	-
Rentals/Leases - Bldg/Land	582000	-	651	651	-	651
Repairs	591000	10,690	19,279	19,279	-	19,279
IT - Communications	602000	41,602	90,465	90,465	-	90,465
Professional Development	611000	143,296	285,912	285,912	-	285,912
Operating Fees and Services	621000	2,493,526	611,894	299,407	1,243,233	1,542,640
Professional Fees and Services	623000	665,904	59,641	61,316	-	61,316

Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Miscellaneous Expenses	631000	4,454	-	-	-	-
Waivers/Scholarships/Fellowshi	661000	4,000	75,000	75,000	-	75,000
Capital Assets	681000	-	1,669,354	-	-	-
Total System Governance		\$11,056,470	\$11,846,809	\$10,250,159	\$1,303,233	\$11,553,392
Shared Campus Services - 21584						
Professional Development	611000	685,034	560,000	600,000	-	600,000
Operating Fees and Services	621000	-	240,000	176,000	224,000	400,000
Total Shared Campus Services		\$685,034	\$800,000	\$776,000	\$224,000	\$1,000,000
Dakota Digital Academy - 21585						
Temporary Salaries	513000	-	-	-	285,000	285,000
Operating Fees and Services	621000	-	450,000	-	165,000	165,000
Total Dakota Digital Academy		-	\$450,000	-	\$450,000	\$450,000
Total		\$153,656,153	\$180,262,713	\$155,484,906	\$26,775,301	\$182,260,207

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
System Office and Board Operations - 215-100						
Veterans Assistance Programs - 21561						
Operating Fees and Services	621000	-	454,875	454,875	-	454,875
Total Veterans Assistance Programs		-	\$454,875	\$454,875	-	\$454,875
Biennium Carryover - 21579						
Salaries - Permanent	511000	5,600	-	-	-	-
Temporary Salaries	513000	113,900	-	-	-	-
Overtime	514000	263	-	-	-	-
Fringe Benefits	516000	9,386	-	-	-	-
Travel	521000	10	-	-	-	-
Supplies - IT Software	531000	1,900	-	-	-	-
Supply/Material - Professional	532000	24,490	-	-	-	-
Miscellaneous Supplies	535000	2,102	-	-	-	-
Office Supplies	536000	412	-	-	-	-
Postage	541000	713	-	-	-	-
Printing	542000	3,375	-	-	-	-
Other Equipment under \$5,000	552000	5,895	-	-	-	-
IT - Communications	602000	15,613	-	-	-	-
Professional Development	611000	235	-	-	-	-
Operating Fees and Services	621000	186,990	-	-	-	-
Professional Fees and Services	623000	17,685	-	-	-	-
Facilities	730000	105,828	-	-	-	-
Total Biennium Carryover		\$494,397	-	-	-	-
System Governance - 21581						
Salaries - Permanent	511000	5,383,168	6,377,158	6,751,438	-	6,751,438
Temporary Salaries	513000	235,350	60,000	-	60,000	60,000
Fringe Benefits	516000	1,824,969	2,379,004	2,448,240	-	2,448,240
Other Taxable Compensation	518000	48,000	95,000	95,000	-	95,000
Travel	521000	116,136	63,770	63,770	-	63,770

Detail by Division, Financial Class, and Account

Description	1 Code	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Supplies - IT Software	531000	34,732	623	623	-	623
Supply/Material - Professional	532000	9,130	5,388	5,388	-	5,388
Food and Clothing	533000	5,181	5,956	5,956	-	5,956
Miscellaneous Supplies	535000	7,579	3,982	3,982	-	3,982
Office Supplies	536000	7,423	8,667	8,667	-	8,667
Postage	541000	14,640	11,927	11,927	-	11,927
Printing	542000	27,064	20,930	20,930	-	20,930
IT Equipment under \$5,000	551000	-	1,922	1,922	-	1,922
Other Equipment under \$5,000	552000	(20,624)	-	-	-	-
Insurance	571000	118	286	286	-	286
Rentals/Leases-Equipment&Other	581000	132	-	-	-	-
Rentals/Leases - Bldg/Land	582000	-	651	651	-	651
Repairs	591000	10,690	19,279	19,279	-	19,279
IT - Communications	602000	41,602	90,465	90,465	-	90,465
Professional Development	611000	143,296	285,912	285,912	-	285,912
Operating Fees and Services	621000	2,493,526	611,894	299,407	1,243,233	1,542,640
Professional Fees and Services	623000	665,904	59,641	61,316	-	61,316
Miscellaneous Expenses	631000	4,454	-	-	-	-
Waivers/Scholarships/Fellowshi	661000	4,000	75,000	75,000	-	75,000
Capital Assets	681000	-	1,669,354	-	-	-
Total System Governance		\$11,056,470	\$11,846,809	\$10,250,159	\$1,303,233	\$11,553,392
Total System Office and Board Operations		\$11,550,867	\$12,301,684	\$10,705,034	\$1,303,233	\$12,008,267
Student Grant Programs - 215-110						
Student Fin. Assist Grants - 21560						
Waivers/Scholarships/Fellowshi	661000	24,469,281	29,917,306	29,917,306	2,000,000	31,917,306
Total Student Fin. Assist Grants		\$24,469,281	\$29,917,306	\$29,917,306	\$2,000,000	\$31,917,306
Veterans Assistance Programs - 21561						
Operating Fees and Services	621000	277,875	-	-	-	-
Total Veterans Assistance Programs		\$277,875	-	-	-	-

Detail by Division, Financial Class, and Account

1	2	3	4	5	6	
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Scholars Program - 21562						
Waivers/Scholarships/Fellowshi	661000	1,844,610	1,807,115	1,807,115	-	1,807,115
Total Scholars Program		\$1,844,610	\$1,807,115	\$1,807,115	-	\$1,807,115
Native American Scholarship - 21565						
Waivers/Scholarships/Fellowshi	661000	572,295	1,000,000	1,000,000	-	1,000,000
Total Native American Scholarship		\$572,295	\$1,000,000	\$1,000,000	-	\$1,000,000
Education Incentive Programs - 21570						
Waivers/Scholarships/Fellowshi	661000	260,000	260,000	260,000	-	260,000
Total Education Incentive Programs		\$260,000	\$260,000	\$260,000	-	\$260,000
Tribal Community College Grnts - 21571						
Waivers/Scholarships/Fellowshi	661000	1,000,000	1,400,000	1,400,000	-	1,400,000
Total Tribal Community College Grnts		\$1,000,000	\$1,400,000	\$1,400,000	-	\$1,400,000
Academic & Tech Ed Scholarship - 21572						
Waivers/Scholarships/Fellowshi	661000	15,205,250	17,216,749	17,216,749	-	17,216,749
Total Academic & Tech Ed Scholarship		\$15,205,250	\$17,216,749	\$17,216,749	-	\$17,216,749
Student Exchange - 21573						
Waivers/Scholarships/Fellowshi	661000	3,992,099	3,699,342	3,699,342	1,500,000	5,199,342
Total Student Exchange		\$3,992,099	\$3,699,342	\$3,699,342	\$1,500,000	\$5,199,342
Total Student Grant Programs		\$47,621,410	\$55,300,512	\$55,300,512	\$3,500,000	\$58,800,512
System Grant Programs - 215-120						
Nursing Education Consortium - 21563						
Operating Fees and Services	621000	-	1,356,000	1,315,320	2,089,680	3,405,000
Total Nursing Education Consortium		-	\$1,356,000	\$1,315,320	\$2,089,680	\$3,405,000
Education Challenge Fund - 21569						
Waivers/Scholarships/Fellowshi	661000	11,150,000	-	-	-	-
Facilities	730000	-	20,000,000	-	-	-
Total Education Challenge Fund		\$11,150,000	\$20,000,000	-	-	-

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Planned Obsolescence of Core IT Infrastructure - 21574						
Operating Fees and Services	621000	-	-	-	2,600,000	2,600,000
Total Planned Obsolescence of Core IT Infrastructure		-	-	-	\$2,600,000	\$2,600,000
NASA EPSCOR - 21575						
Operating Fees and Services	621000	342,000	342,000	331,740	10,260	342,000
Total NASA EPSCOR		\$342,000	\$342,000	\$331,740	\$10,260	\$342,000
High Demand Workforce Development - 21576						
Operating Fees and Services	621000	-	-	-	3,000,000	3,000,000
Total High Demand Workforce Development		-	-	-	\$3,000,000	\$3,000,000
Student Mental Health - 21577						
Supply/Material - Professional	532000	9,295	-	-	-	-
Professional Development	611000	10,714	-	-	-	-
Operating Fees and Services	621000	63,511	284,400	275,868	8,532	284,400
Professional Fees and Services	623000	97,413	-	-	-	-
Total Student Mental Health		\$180,933	\$284,400	\$275,868	\$8,532	\$284,400
Competitive Research Program - 21578						
Operating Fees and Services	621000	5,685,750	5,685,750	5,685,750	-	5,685,750
Total Competitive Research Program		\$5,685,750	\$5,685,750	\$5,685,750	-	\$5,685,750
Dual-Credit Program - 21580						
Professional Fees and Services	623000	67,500	-	-	-	-
Waivers/Scholarships/Fellowshi	661000	1,432,500	1,500,000	-	1,500,000	1,500,000
Total Dual-Credit Program		\$1,500,000	\$1,500,000	-	\$1,500,000	\$1,500,000
Dakota Digital Academy - 21585						
Temporary Salaries	513000	-	-	-	285,000	285,000
Operating Fees and Services	621000	-	450,000	-	165,000	165,000
Total Dakota Digital Academy		-	\$450,000	-	\$450,000	\$450,000
Total System Grant Programs		\$18,858,683	\$29,618,150	\$7,608,678	\$9,658,472	\$17,267,150

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
System Projects - 215-130						
Capital Assets - 21550						
Bond Payments	701000	13,329,707	11,197,896	10,261,375	-	10,261,375
Total Capital Assets		\$13,329,707	\$11,197,896	\$10,261,375	-	\$10,261,375
Tier III Capital Building Fund - 21555						
Facilities	730000	555,556	-	-	-	-
Total Tier III Capital Building Fund		\$555,556	-	-	-	-
Nursing Education Consortium - 21563						
Operating Fees and Services	621000	1,356,000	-	-	-	-
Total Nursing Education Consortium		\$1,356,000	-	-	-	-
Math Pathways - 21567						
Travel	521000	181	-	-	-	-
Food and Clothing	533000	198	-	-	-	-
Operating Fees and Services	621000	76,138	-	-	-	-
Miscellaneous Expenses	631000	28	-	-	-	-
Total Math Pathways		\$76,545	-	-	-	-
Technology - 21568						
Salaries - Permanent	511000	19,972,305	23,766,651	25,284,524	828,008	26,112,532
Temporary Salaries	513000	2,825	-	-	-	-
Overtime	514000	2,350	-	-	-	-
Fringe Benefits	516000	8,165,598	9,075,108	10,865,751	371,992	11,237,743
Other Taxable Compensation	518000	156,613	140,320	140,320	-	140,320
Travel	521000	287,393	360,768	341,319	-	341,319
Supplies - IT Software	531000	5,678,654	6,192,016	5,748,952	-	5,748,952
Supply/Material - Professional	532000	401,603	769,761	724,455	-	724,455
Food and Clothing	533000	17,183	39,163	39,163	-	39,163
Bldg, Grounds, Vehicle Supply	534000	13,008	725	725	-	725
Miscellaneous Supplies	535000	4,678	3,318	3,318	-	3,318
Office Supplies	536000	5,452	37,001	37,001	-	37,001

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Postage	541000	2,010	2,335	2,335	-	2,335
Printing	542000	5,653	21,931	21,931	-	21,931
IT Equipment under \$5,000	551000	337,172	413,368	273,969	-	273,969
Other Equipment under \$5,000	552000	6,009	80,407	80,407	-	80,407
Utilities	561000	196,325	-	-	-	-
Insurance	571000	14,485	12,720	12,720	-	12,720
Rentals/Leases-Equipment&Other	581000	4,182,592	173,400	8,173,400	2,900,000	11,073,400
Rentals/Leases - Bldg/Land	582000	406,712	430,027	430,027	-	430,027
Repairs	591000	581,843	514,323	498,902	-	498,902
IT - Communications	602000	4,987,433	4,461,012	4,388,349	-	4,388,349
Professional Development	611000	347,449	550,521	550,521	-	550,521
Operating Fees and Services	621000	10,942,274	20,495,843	10,704,946	7,989,596	18,694,542
Professional Fees and Services	623000	2,383,402	2,651,614	1,448,133	-	1,448,133
Medical, Dental and Optical	625000	1,147	-	-	-	-
Miscellaneous Expenses	631000	26,889	-	-	-	-
Interest Expense	641000	159	733	733	-	733
Waivers/Scholarships/Fellowshi	661000	1,012	1,406	1,406	-	1,406
Land and Buildings	682000	191,400	-	-	-	-
Equipment Over \$5000	691000	-	300,000	500,000	-	500,000
IT Equip / Software Over \$5000	693000	300,723	550,000	560,000	-	560,000
Total Technology		\$59,622,351	\$71,044,471	\$70,833,307	\$12,089,596	\$82,922,903
Shared Campus Services - 21584						
Professional Development	611000	685,034	560,000	600,000	-	600,000
Operating Fees and Services	621000	-	240,000	176,000	224,000	400,000
Total Shared Campus Services		\$685,034	\$800,000	\$776,000	\$224,000	\$1,000,000
Total System Projects		\$75,625,193	\$83,042,367	\$81,870,682	\$12,313,596	\$94,184,278
Total		\$153,656,153	\$180,262,713	\$155,484,906	\$26,775,301	\$182,260,207

Detail by Fund Type and Fund

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
General - 004						
GENERAL FUND	001	128,496,640	154,018,605	130,684,096	26,526,254	157,210,350
Total General		\$128,496,640	\$154,018,605	\$130,684,096	\$26,526,254	\$157,210,350
Special - 003						
Other Unrestricted Funds	20000	21,975,105	26,244,108	24,800,810	249,047	25,049,857
Grants and Contracts	40000	3,184,408	-	-	-	-
Total Special		\$25,159,513	\$26,244,108	\$24,800,810	\$249,047	\$25,049,857
Total		\$153,656,153	\$180,262,713	\$155,484,906	\$26,775,301	\$182,260,207

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prtly	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		137,814,792	45,349,953	(27,803,318)	-	-	-	-	-	(936,521)
Restore 3% Budget Reduction	Yes	01	-	-	-	1,824,173	-	-	-	-	-
Student Financial Aid System - M&O	Yes	02	-	-	-	273,180	-	-	-	-	-
North Dakota State Grant	Yes	03	-	-	-	1,000,000	-	-	-	-	-
Inflation Factor Increase	No	04	-	-	-	1,740,701	-	-	-	-	-
NDIT Security Solutions	No	05	-	-	-	5,146,200	-	-	-	-	-
Dakota Digital Academy	Yes	06	-	-	-	450,000	-	-	-	-	-
High Demand Workforce Development	No	07	-	-	-	3,000,000	-	-	-	-	-
Artificial Intelligence (AI) and Machine Learning (ML)	No	08	-	-	-	3,000,000	-	-	-	-	-
Planned Obsolescence of Technical Infrastructure – Core IT Infrastructure	No	09	-	-	-	2,600,000	-	-	-	-	-
Nursing Education Consortium	Yes	10	-	-	-	2,049,000	-	-	-	-	-
Financial Aid Enhancement/Title IV Course Auditor	Yes	11	-	-	-	-	1,100,000	-	-	-	-
Internal Audit Software	No	12	-	-	-	143,000	-	-	-	-	-

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
North Dakota State Grant - remove ND HS Graduate requirement	No	13	-	-	-	1,000,000	-	-	-	-	-
Increase Shared Services	No	14	-	-	-	200,000	-	-	-	-	-
Dual Credit Scholarship	Yes	15	-	-	-	1,500,000	-	-	-	-	-
Professional Exchange Program (PSEP)	Yes	16	-	-	-	1,500,000	-	-	-	-	-
Increase Special Fund Authority for System Governance	Yes	17	-	-	-	249,047	-	-	-	-	-
Total			137,814,792	45,349,953	(27,803,318)	25,675,301	1,100,000	-	-	-	(936,521)

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	500,000	-	560,000	-	-	-	155,484,906	168.83	-	168.83	Base Request
-	-	-	-	-	-	-	1,824,173	-	-	-	Restore 3% Budget Reduction
-	-	-	-	-	-	-	273,180	-	-	-	Student Financial Aid System - M&O
-	-	-	-	-	-	-	1,000,000	-	-	-	North Dakota State Grant
-	-	-	-	-	-	-	1,740,701	-	-	-	Inflation Factor Increase
-	-	-	-	-	-	-	5,146,200	-	-	-	NDIT Security Solutions
-	-	-	-	-	-	-	450,000	-	-	-	Dakota Digital Academy
-	-	-	-	-	-	-	3,000,000	-	-	-	High Demand Workforce Development
-	-	-	-	-	-	-	3,000,000	-	4.00	4.00	Artificial Intelligence (AI) and Machine Learning (ML)
-	-	-	-	-	-	-	2,600,000	-	-	-	Planned Obsolescence of Technical Infrastructure – Core IT Infrastructure
-	-	-	-	-	-	-	2,049,000	-	-	-	Nursing Education Consortium
-	-	-	-	-	-	-	1,100,000	-	1.00	1.00	Financial Aid Enhancement/Title IV Course Auditor
-	-	-	-	-	-	-	143,000	-	-	-	Internal Audit Software

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	1,000,000	-	-	-	North Dakota State Grant - remove ND HS Graduate requirement
-	-	-	-	-	-	-	200,000	-	-	-	Increase Shared Services
-	-	-	-	-	-	-	1,500,000	-	-	-	Dual Credit Scholarship
-	-	-	-	-	-	-	1,500,000	-	-	-	Professional Exchange Program (PSEP)
-	-	-	-	-	-	-	249,047	-	-	-	Increase Special Fund Authority for System Governance
-	500,000	-	560,000	-	-	-	182,260,207	168.83	5.00	173.83	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		25,426,254	-	249,047	25,675,301	4.00	8,557,353	-	40,249,047	48,806,400	0.00
	Challenge Grants	-	-	-	-	0.00	-	-	30,000,000	30,000,000	0.00
	Enterprise Resource Planning	-	-	-	-	0.00	-	-	10,000,000	10,000,000	0.00
	Working Parent Credit	-	-	-	-	0.00	910,000	-	-	910,000	0.00
01	Restore 3% Budget Reduction	1,824,173	-	-	1,824,173	0.00	1,824,173	-	-	1,824,173	0.00
02	Student Financial Aid System - M&O	273,180	-	-	273,180	0.00	273,180	-	-	273,180	0.00
03	North Dakota State Grant	1,000,000	-	-	1,000,000	0.00	1,000,000	-	-	1,000,000	0.00
04	Inflation Factor Increase	1,740,701	-	-	1,740,701	0.00	-	-	-	-	0.00
05	NDIT Security Solutions	5,146,200	-	-	5,146,200	0.00	-	-	-	-	0.00
06	Dakota Digital Academy	450,000	-	-	450,000	0.00	450,000	-	-	450,000	0.00
07	High Demand Workforce Development	3,000,000	-	-	3,000,000	0.00	-	-	-	-	0.00
08	Artificial Intelligence (AI) and Machine Learning (ML)	3,000,000	-	-	3,000,000	4.00	-	-	-	-	0.00
09	Planned Obsolescence of Technical Infrastructure – Core IT Infrastructure	2,600,000	-	-	2,600,000	0.00	-	-	-	-	0.00
10	Nursing Education Consortium	2,049,000	-	-	2,049,000	0.00	1,100,000	-	-	1,100,000	0.00
12	Internal Audit Software	143,000	-	-	143,000	0.00	-	-	-	-	0.00
13	North Dakota State Grant - remove ND HS Graduate requirement	1,000,000	-	-	1,000,000	0.00	-	-	-	-	0.00
14	Increase Shared Services	200,000	-	-	200,000	0.00	-	-	-	-	0.00
15	Dual Credit Scholarship	1,500,000	-	-	1,500,000	0.00	1,500,000	-	-	1,500,000	0.00
16	Professional Exchange Program (PSEP)	1,500,000	-	-	1,500,000	0.00	1,500,000	-	-	1,500,000	0.00

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
17	Increase Special Fund Authority for System Governance	-	-	249,047	249,047	0.00	-	-	249,047	249,047	0.00

Working Parent Credit (Priority:)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	910,000	-	910,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	-	-	0.00	910,000	-	910,000	0.00

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*:

Necessary resources for implementation (including FTE's)*:

Are resources being redirected or are they new or additional (including FTE's)*:

Who is served and impact of not funding*:

Challenge Grants (Priority:)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	30,000,000	30,000,000	0.00
Total	-	-	-	0.00	-	30,000,000	30,000,000	0.00

Is this a Large IT project? No

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Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*:

Necessary resources for implementation (including FTE's)*:

Are resources being redirected or are they new or additional (including FTE's)*:

Who is served and impact of not funding*:

Enterprise Resource Planning (Priority:)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	10,000,000	10,000,000	0.00
Total	-	-	-	0.00	-	10,000,000	10,000,000	0.00

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*:

Necessary resources for implementation (including FTE's)*:

Are resources being redirected or are they new or additional (including FTE's)*:

Who is served and impact of not funding*:

Restore 3% Budget Reduction (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	1,824,173	-	1,824,173	0.00	1,824,173	-	1,824,173	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	1,824,173	-	1,824,173	0.00	1,824,173	-	1,824,173	0.00

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State Initiative:* Transforming Education

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The North Dakota University System is facing tough financial decisions for each entity. A proposed 3% budget reduction would lead to staff layoffs alongside cuts to vendor contracts necessary to maintain quality services to institutions. Reducing staff, faculty, and academic programs would diminish the mission and ability to provide the needed workforce for North Dakota.

Our entities rely on base funding to plan and make strategic decisions for future services provided to institutions and operations. Implementing an additional 3% reduction alters the ability to plan and make adjustments. Our System has dedicated staff, whose expertise and commitment provide success in our System excellence. Reducing FTE numbers would diminish our capacity to deliver quality education and erode morale. Cutting academic programs would limit opportunities for our students, diminish our competitiveness, and undermine our ability to attract and retain top talent.

Necessary resources for implementation (including FTE's)*: No new FTE's, necessary to maintain current staff.

Are resources being redirected or are they new or additional (including FTE's)*: N/A

Who is served and impact of not funding*: SBHE, Institutions, and students.

As described above.

Student Financial Aid System - M&O (Priority: 02)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	273,180	-	273,180	0.00	273,180	-	273,180	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	273,180	-	273,180	0.00	273,180	-	273,180	0.00

State Initiative:* Technology Investment

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: A solution has been procured and contracted for off the shelf software that will be utilized by the NDUS Office and the NDUS institutions and anticipated to go live in early August 2024. An annual cost of \$273,180 is expected. The 68th Legislative Assembly

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provided one year of the annual maintenance and operating costs for the 2023-25 biennium with the expected development of FY24 not needing maintenance and operating costs. For the 2025-27 biennium, there will be two years of \$273,180 necessary to maintain and operate the software solution.

Necessary resources for implementation (including FTE's)*: The cost to maintain and operate the system is expected to be \$273,180 annually.

Are resources being redirected or are they new or additional (including FTE's)*: New, no additional FTE's.

Who is served and impact of not funding*: 12,000 eligible financial aid recipients and all North Dakota public, private and tribal institutions, CTS, and NDUSO.

NDUSO does not have adequate operating funding to cover the additional cost and would need to stop using the \$1.6M implemented system.

North Dakota State Grant (Priority: 03)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	1,000,000	-	1,000,000	0.00	1,000,000	-	1,000,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	1,000,000	-	1,000,000	0.00	1,000,000	-	1,000,000	0.00

State Initiative*: Transforming Education

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The number of eligible students continues to increase because of a higher number of high school graduates resulting in the need to increase the appropriation.

Necessary resources for implementation (including FTE's)*: An additional \$1,000,000 to support the growth in eligible students.

Are resources being redirected or are they new or additional (including FTE's)*: Additional, no additional FTE's.

Who is served and impact of not funding*: Eligible students attending North Dakota institutions. NDUS would be required to pay the scholarships as the students are entitled to the scholarship by century code. The NDUS would request a deficiency appropriation to cover the deficit.

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Inflation Factor Increase (Priority: 04)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	1,740,701	-	1,740,701	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	1,740,701	-	1,740,701	0.00	-	-	-	0.00

State Initiative:* Transforming Education

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Funding to assist with increasing costs for utilities, IT, vendor contracts, and other costs to deliver services to the institutions assisting them in providing education to students.

Necessary resources for implementation (including FTE's)*: No new FTE's – to assist with increases in operating costs.

Are resources being redirected or are they new or additional (including FTE's)*: N/A

Who is served and impact of not funding*: Institutions and students.

Increased costs could impact student tuition and fee charges.

NDIT Security Solutions (Priority: 05)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	5,146,200	-	5,146,200	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	5,146,200	-	5,146,200	0.00	-	-	-	0.00

State Initiative:* Technology Investment

Is this a Large IT project? No

Is this request for a new program or service? No

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Request explanation and justification (include any statutory authority)*: NDIT informed CTS the cost to continue to provide the NDUS with NDIT Security Solutions an additional \$5,146,200 per biennium. The additional costs are related to Cortex XDR Pro endpoints (increase \$2,104,800), 100TB Cortex Data Lake (increase \$1,577,400), and additional firewall licensing charges (increase \$1,464,000).

The cost to convert from NDIT to CTS's own would be enormous and require migrating out of 25 firewalls into new firewalls, reinstalling software on 21,000 endpoints, retraining staff, loss of threat hunting services, etc.

The funding could be included in NDIT's budget versus NDUS.

Necessary resources for implementation (including FTE's)*: An additional \$5,146,200 for increased NDIT Security Solutions. No new FTE.

Are resources being redirected or are they new or additional (including FTE's)*: Additional resources.

Who is served and impact of not funding*: NDUS's 11 institutions, NDUSO, CTS.

Not funding our current detection and response solution can leave NDUS vulnerable to sophisticated cyberattacks and increase the time it takes to detect and respond to threats. Additionally, it can lead to higher operational costs and a greater risk of data breaches.

Dakota Digital Academy (Priority: 06)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	450,000	-	450,000	0.00	-	450,000	450,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	450,000	-	450,000	0.00	-	450,000	450,000	0.00

State Initiative*: Transforming Education

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The Dakota Digital Academy was formed to provide access to quality education and training to assist citizens, businesses and government agencies in North Dakota engage with and adapt to the changing demands and opportunities associated with the rapid digitization of our economy and society.

Expertise in computing and cyber sciences is of extremely high importance and demand in literally all private and public sector organizations and enterprises in North Dakota and beyond. Digitization of the economy and the special need for cybersecurity expertise produces workforce needs in the primary sectors of the economy, including energy, agriculture, government, services, health, transportation and medicine. The Dakota Digital Academy (DDA) was founded in the fall of 2020 to meet these needs. A priority of the DDA is to serve learners and job seekers who are unemployed, who wish to upgrade their skills while on the job; reinvent

their career; or who want to get a start in a technology career. Because the DDA spans all 11 institutions in the university system, expertise and capacity throughout the system is greatly leveraged.

The DDA is continuing to pivot its focus on the significant growth in artificial intelligence tools and systems. The use of AI for developing curriculum, tutoring students and streamlining operational/administrative functions is exploding. The DDA has responded with faculty development opportunities and grants. The DDA will continue to work in these areas while also focusing on how AI compute and storage resources can be harnessed for the NDUS, K12, state government, and private businesses in North Dakota.

Necessary resources for implementation (including FTE's)*: Funding of \$450,000 to continue providing accessible computing and cyber science education in North Dakota. No additional FTE's.

Are resources being redirected or are they new or additional (including FTE's)*: New resources, no additional FTE's.

Who is served and impact of not funding*: North Dakota citizens and businesses.

High Demand Workforce Development (Priority: 07)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	3,000,000	3,000,000	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	3,000,000	3,000,000	0.00	-	-	-	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Each North Dakota University System (NDUS) institution plays a pivotal role in maximizing the impact of advanced technologies, notably artificial intelligence and machine learning, across academic and administrative domains. As the technological landscape evolves, the competition for technical talent is intense, not only with larger academic institutions but also with the private sector.

In this competitive environment, it is essential for NDUS institutions to adopt multifaceted strategies to meet their distinctive workforce requirements. These strategies encompass the integration of student workers, who bring fresh perspectives and energy; apprentices, who combine learning with hands-on experience; internships, which foster industry connections and practical skills; and consultants, who provide specialized expertise on demand.

By leveraging these diverse workforce solutions, NDUS institutions can cultivate a robust, adaptable, and future-ready technical team. This approach not only addresses immediate staffing needs but also contributes to a sustainable talent pipeline, ensuring that NDUS keeps pace with educational and technological advancements.

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Acceptable uses of Funding:

- Student, part-time, full-time, and contracted employee salary and benefits directly related to high demand workforce needs.
- When talent is not available, contracting services is acceptable.

BSC, CTS, MiSU, NDSCS will receive \$300,000 each

DCB, DSU, LRSC, MaSU, VCSU, and WSC will receive \$150,000 each

NDSU and UND will receive \$450,000 each

Necessary resources for implementation (including FTE's)*: Additional staff for institutions and CTS (unknown number of FTE) or contracted services for high-demand workforce needs within institutions/CTS.

Are resources being redirected or are they new or additional (including FTE's)*: New resources, additional FTE's.

Who is served and impact of not funding*: NDUS's 11 institutions, CTS, students

Ability for NDUS to fill high demand workforce positions.

Artificial Intelligence (AI) and Machine Learning (ML) (Priority: 08)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	1,000,000	2,000,000	3,000,000	4.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	1,000,000	2,000,000	3,000,000	4.00	-	-	-	0.00

State Initiative*: Technology Investment

Is this a Large IT project? No

Is this request for a new program or service? Yes

Request explanation and justification (include any statutory authority)*: Artificial Intelligence (AI) and Machine Learning (ML) will transform the institutions of the North Dakota University System (NDUS) by enabling personalized learning experiences and operational efficiencies. AI-driven systems can tailor educational content to meet individual student needs, adapting in real-time to their learning pace and style. This personalization enhances student engagement and improves learning outcomes. ML algorithms can analyze vast amounts of educational data, providing insights that help educators and institutions make informed decisions about

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curriculum development and student support services. Furthermore, AI and ML are essential for research, powering complex simulations and data analysis tasks that push the boundaries of academic inquiry.

The effective, consolidated use of AI and ML functionality will be pivotal in helping all NDUS institutions to be adaptive, responsive, and innovative leaders in the higher education sector. It is imperative that a system approach is used to ensure availability and impact at all eleven institutions.

Acceptable Use of Funding:

- Systems and services that directly relate to supporting the academic and administrative use of AI and ML functionality at all NDUS Institutions.
- Additional system level staffing to support AI and ML uses at all institutions.

Necessary resources for implementation (including FTE's)*: Resources of \$3,000,000 for increased academic/administrative systems and System Support Staff.

Are resources being redirected or are they new or additional (including FTE's)*: Academic and Administrative Systems: \$2,000,000

System Support Staff: \$1,000,000 (4 FTE)

Who is served and impact of not funding*: NDUS's 11 institutions, NDUSO, CTS

Potential of NDUS falling behind the nation in utilizing AI/ML capabilities.

Planned Obsolescence of Technical Infrastructure ñ Core IT Infrastructure (Priority: 09)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	2,600,000	-	2,600,000	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	2,600,000	-	2,600,000	0.00	-	-	-	0.00

State Initiative*: Technology Investment

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Ongoing and planned investments in technical infrastructure such as network, compute, storage and classroom resources are crucial for institutions of the North Dakota University System (NDUS) to maintain a competitive edge and support the growing demands of education and research. In addition, effective information security is required in each of these areas and should be systematically addressed.

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Network infrastructure ensures reliable and fast connectivity, which is essential for accessing online resources, facilitating distance learning, and enabling collaboration across the globe. Computer resources provide the necessary capacity to deliver efficient administrative and academic systems that support the emerging needs of students, faculty and staff. Lastly, storage solutions are vital for securely managing the vast amounts of data generated by students and faculty, ensuring data integrity and availability.

Continuous investment in these areas at NDUS institutions is critical to support daily operations and leverage advanced AI/ML resources to support an environment conducive to learning, research, and the overall mission of the university.

Acceptable Uses of Funding:

- Network, Compute, and Storage Systems
- Information Security Systems
- Technology to Support Hybrid Classrooms
- Allocation based on institution approximate square footage.

Institutional Amounts:

BSC \$122,500

DCB \$36,000

DSU \$142,500

LRSC \$39,500

MaSU \$98,500

MiSU \$173,500

NDSCS \$200,500

NDSU \$744,500

UND \$911,500

VCSU \$77,500

WSC \$53,500

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Necessary resources for implementation (including FTE's)*: No new FTE's, all funds will be passed to NDUS institutions.

Are resources being redirected or are they new or additional (including FTE's)*: New resources, no additional FTE's.

Who is served and impact of not funding*: NDUS's 11 institutions and students.

As stated above.

Nursing Education Consortium (Priority: 10)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	2,049,000	-	2,049,000	0.00	-	1,100,000	1,100,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	2,049,000	-	2,049,000	0.00	-	1,100,000	1,100,000	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Nursing program simulation hours have increased by 420% between 2017 and 2022. Approximately 73% of ND pre-licensure program includes simulation as part of total clinical hours. In ND 91% of programs identified funding as the predominant barrier to increasing the use of simulation. The initial purchase price of one high-fidelity simulator ranges between \$65,000-\$85,000 and more advanced, highly realistic simulators can cost up to \$250,000 each. Additional funding is necessary to assist the nursing programs throughout ND to maintain and expand simulation equipment and training for instructors.

Necessary resources for implementation (including FTE's)*: An additional \$2,049,000 for increased simulation equipment and instructor training. No new FTE.

Are resources being redirected or are they new or additional (including FTE's)*: Additional resources.

Who is served and impact of not funding*: Students, ND Institutions, Healthcare workforce.

ND nursing programs will have outdated equipment and faculty with little to no training on simulation equipment. Will create higher demand for onsite (hospital, clinics, etc.) nursing practicum hours in onsite locations, which are not available due to limited capacity.

Internal Audit Software (Priority: 12)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	83,000	60,000	143,000	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	83,000	60,000	143,000	0.00	-	-	-	0.00

State Initiative:* Technology Investment

Is this a Large IT project? No

Is this request for a new program or service? Yes

Request explanation and justification (include any statutory authority)*: Audit Software will fundamentally improve daily operations and increase the strategic value of the Internal Audit department, within NDUSO and can also be utilized by Internal Auditors at NDSU and UND. Based on testimonies from the users, Audit Software cut about 20% from the budgeted audit hours, allowing the small staff of internal auditors at NDUS to produce more valuable audits and process/internal control improvement consultant services.

Currently, NDUS Internal Audit uses TEAMS, Excel, and Word. The software would be a one resource point containing enterprise risk management, IT risk management, integrated audit and control management, auditing workpapers, audit responses, tracking audit find process from issuance to implemented changes/closure.

Necessary resources for implementation (including FTE's)*: One-time funding of \$60,000 for implementation of software and \$83,000 of base funding for ongoing software licensing.

Are resources being redirected or are they new or additional (including FTE's)*: New, no additional FTE's.

Who is served and impact of not funding*: 11 NDUS institutions, NDUSO, CTS.

Internal audit functions throughout NDUSO will continue manual processes that take more time.

North Dakota State Grant - remove ND HS Graduate requirement (Priority: 13)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	1,000,000	-	1,000,000	0.00	-	-	-	0.00

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Special	-	-	-	0.00	-	-	-	0.00
Total	1,000,000	-	1,000,000	0.00	-	-	-	0.00

State Initiative:* Transforming Education

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Eliminate ND High School graduation requirement from the State Grant criteria. The change allows ND residents who didn't graduate from ND high school the opportunity to access the State Grant program to attend ND institutions. This provides ND financial aid to reduce the cost of attendance to ND residents looking to upskill to fill the in demand workforce needs of ND.

Necessary resources for implementation (including FTE's)*: An additional \$1,000,000 to support removing the ND high school graduate requirement for the ND State Grant scholarship program.

Are resources being redirected or are they new or additional (including FTE's)*: New, no additional FTE's.

Who is served and impact of not funding*: Potential students who are ND residents but did not graduate from a ND high school.

Increase Shared Services (Priority: 14)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	200,000	-	200,000	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	200,000	-	200,000	0.00	-	-	-	0.00

State Initiative:* Transforming Education

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Request an increase in Shared Services. This line item provides funding for Open Education Resources (OER), Institution wide subscription to labor market data, ND WICHE dues, and MHEC dues. During the 2021-23 biennium the line item was increased by \$300,000 to cover WICHE and MHEC dues. WICHE and MHEC dues for the 2025-27 biennium are anticipated to be \$600,000. The Lightcast subscription is used

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systemwide for labor market analysis for establishing new programs and supporting existing programs (biennial cost approximately \$110,000). Looking to increase the shared services line to continue OER development and support institutions in other potential shared services where needed.

Necessary resources for implementation (including FTE's)*: Additional \$200,000 in resources.

Are resources being redirected or are they new or additional (including FTE's)*: Additional resources, no additional FTE's.

Who is served and impact of not funding*: 11 NDUS institutions, NDUSO, CTS.

OERs and other necessary shared services will need to continue to decrease as WICHE, MHEC, and Lightcast costs continue to increase year after year.

Dual Credit Scholarship (Priority: 15)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	1,500,000	-	1,500,000	0.00	-	1,500,000	1,500,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	1,500,000	-	1,500,000	0.00	-	1,500,000	1,500,000	0.00

State Initiative*: Transforming Education

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Continue the same level of funding for the dual credit scholarship as the 2023-25 biennium to the 2025-27 biennium.

Necessary resources for implementation (including FTE's)*: Provide \$1,500,000 to support the dual credit scholarship

Are resources being redirected or are they new or additional (including FTE's)*: Continued, no additional FTE's.

Who is served and impact of not funding*: Eligible students attending North Dakota institutions.

Professional Exchange Program (PSEP) (Priority: 16)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
General	1,500,000	-	1,500,000	0.00	-	1,500,000	1,500,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	1,500,000	-	1,500,000	0.00	-	1,500,000	1,500,000	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: To continue to fund the same number of slots (7 dentistry, 8 optometry and 12 veterinary medicine) plus returning students, an increase will be required of \$1.5M. This increase will support awards in the 2025-27 biennium, depending on program usage and tuition increases, additional appropriation in 2027-29 and beyond will be required.

Necessary resources for implementation (including FTE's)*: An additional \$1,500,000 to continue support of the same number of eligible students each year.

Are resources being redirected or are they new or additional (including FTE's)*: Additional, no additional FTE's.

Who is served and impact of not funding*: Eligible students attending institutions participating in the Professional Exchange Program. NDUS would need to reduce the number of slots in dentistry, optometry, and veterinary medicine.

Increase Special Fund Authority for System Governance (Priority: 17)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	249,047	-	249,047	0.00	249,047	-	249,047	0.00
Total	249,047	-	249,047	0.00	249,047	-	249,047	0.00

State Initiative:* Transforming Education

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: During the 2023 Legislative session the System Governance line was reduced to (\$64,262) in special fund authority as a result of the Legislature funding the Internal Audit and Compliance functions with general funds. However, System Governance pays for services

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that will benefit multiple NDUS entities in order to receive bulk pricing on services. Those items are billed back to the NDUS entities to pay a prorated share. System Governance needs special fund authority for these instances.

Necessary resources for implementation (including FTE's)*: No new resources or FTE.

Are resources being redirected or are they new or additional (including FTE's)*: No.

Who is served and impact of not funding*: NDUS entities.

Large IT Project Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
		1,100,000	-	-	1,100,000	1.00	900,000	-	-	900,000	0.00
11	Financial Aid Enhancement/Title IV Course Auditor	1,100,000	-	-	1,100,000	1.00	900,000	-	-	900,000	0.00

Financial Aid Enhancement/Title IV Course Auditor (Priority: 11)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	200,000	900,000	1,100,000	1.00	-	900,000	900,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	200,000	900,000	1,100,000	1.00	-	900,000	900,000	0.00

State Initiative:* Technology Investment

Is this a Large IT project? Yes

Is this request for a new program or service? Yes

Request explanation and justification (include any statutory authority)*: Federal Title IV Regulation limits federal financial aid eligibility to coursework that applies toward a student's degree. Campus Solutions, the current institutional processing system, does not support a solution for institutions to meet this federal regulation. A request for consideration of a third-party bolt-on product to accomplish this is being sought.

215 University System

Agency 215

To be eligible for Title IV funds, a student must be a regular student as defined in 34 CFR 600.2 of the Institutional Eligibility regulations. A regular student is defined as: "A person who is enrolled or accepted for enrollment at an institution for the purpose of obtaining a degree, certificate, or other recognized educational credential offered by that institution." Therefore, the school cannot award federal Title IV aid for credit hours/course work that will not count towards the completion of that student's degree program requirements (or otherwise result in a degree, certificate, or credential).

Necessary resources for implementation (including FTE's)*: One-time funding of \$900,000 for implementation of software and \$200,000 of base funding for ongoing software licensing and 1 FTE to maintain the software.

Are resources being redirected or are they new or additional (including FTE's)*: New resources and 1 new FTE.

Who is served and impact of not funding*: NDUS's 11 institutions, CTS, students.

Potential for federal financial aid being used on non-degree courses putting the federal financial aid program at risk for the offending institution for all students.

Start Date (MM/DD/YYYY): 7/1/2025

End Date (MM/DD/YYYY): 7/1/2026

Replace existing application? No

Upgrade existing application? No

Development of new application? Yes

Anticipated Benefits*: Will ensure verified compliance with Title IV requirements

Project Risk*: Not implementing a system would continue to risk federal Title IV funds being spent on courses that do not meet degree completion as there is not a systematic way to verify all courses are degree seeking.

Issue/Solution*: Implement bolt on software solution to Higher Education PeopleSoft Campus Solutions that will verify all courses are degree seeking and eligible for Title IV funding.

Other Capital Payments Summary

	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
			Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
General	80,250,000	10,261,375	-	-	10,261,375	-	10,261,375	-
Federal	-	-	-	-	-	-	-	-

	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
			Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
			Special	-	-	-	-	-
Total	80,250,000	10,261,375	-	-	10,261,375	-	10,261,375	-

Base Budget

	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
			Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
			General	80,250,000	10,261,375	-	-	10,261,375
Federal	-	-	-	-	-	-	-	-
Special	-	-	-	-	-	-	-	-
Total	\$80,250,000	\$10,261,375	-	-	\$10,261,375	-	\$10,261,375	-

Maturity Date	Description	Fund	BU-Dept	Fin Class	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
							Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Maturity 12-1-2040	Reduce anticipated Capital Bond Payments	001	215-1330	21550	80,250,000	10,261,375	-	-	10,261,375	-	10,261,375	-
Total					80,250,000	10,261,375	-	-	10,261,375	-	10,261,375	-

Equipment > \$5,000 Summary

	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
	Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
21500 - University System	-	-	1,060,000	-	1,060,000	-

Base Budget

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Equipment over \$5k - IT related	001	215-1270	21568	691000	120	1	500,000	-	-	500,000	-	500,000	-
For IT equipment and software over \$5K	001	215-1270	21568	693000	120	1	450,000	-	-	450,000	-	450,000	-
For IT equipment and software over \$5K	20000	215-1270	21568	693000	120	1	110,000	-	-	110,000	-	110,000	-
Total								-	-	\$1,060,000	-	\$1,060,000	-

Career Builder Skilled Workforce Scholarship

	2021-23	2023-25
Statutory Authority NDCC 15-10-38.2		
Beginning Fund Balance	54,455	2,077,638
Revenues and Transfers In	3,400,000	-
Total Financing	3,454,455	2,077,638
Expenditures and Transfers Out	(1,376,817)	(1,609,144)
Ending Fund Balance	2,077,638	468,494

Career Builder Skilled Workforce Loan Repayment

	2021-23	2023-25
Statutory Authority NDCC 15-10-38.1		
Beginning Fund Balance	105,509	2,328,218
Revenues and Transfers In	3,400,000	-
Total Financing	3,505,509	2,328,218
Expenditures and Transfers Out	(1,177,291)	(1,592,887)
Ending Fund Balance	2,328,218	735,331

Capital Building Fund

	2021-23	2023-25
Statutory Authority NDCC 15.54-1		
Beginning Fund Balance	4,026,395	-
Revenues and Transfers In	24,000,000	24,000,000
Total Financing	28,026,395	24,000,000
Expenditures and Transfers Out	(28,026,395)	(24,000,000)
Ending Fund Balance	-	-

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Agency University System						
System Office and Board Operations	215-100	11,550,867	12,301,684	10,705,034	2,357,596	13,062,630
Student Grant Programs	215-110	47,621,410	55,300,512	55,300,512	2,500,000	57,800,512
System Grant Programs	215-120	18,858,683	29,618,150	7,608,678	33,109,472	40,718,150
System Projects	215-130	75,625,193	83,042,367	81,870,682	14,905,813	96,776,495
TOTAL BY APPROPRIATION ORGS		\$153,656,153	\$180,262,713	\$155,484,906	\$52,872,881	\$208,357,787
Capital Assets	21550	13,329,707	11,197,896	10,261,375	-	10,261,375
Tier III Capital Building Fund	21555	555,556	-	-	-	-
Student Fin. Assist Grants	21560	24,469,281	29,917,306	29,917,306	1,000,000	30,917,306
Veterans Assistance Programs	21561	277,875	454,875	454,875	-	454,875
Scholars Program	21562	1,844,610	1,807,115	1,807,115	-	1,807,115
Nursing Education Consortium	21563	1,356,000	1,356,000	1,315,320	1,140,680	2,456,000
Native American Scholarship	21565	572,295	1,000,000	1,000,000	-	1,000,000
Math Pathways	21567	76,545	-	-	-	-
Technology	21568	59,622,351	71,044,471	70,833,307	14,881,813	85,715,120
Education Challenge Fund	21569	11,150,000	20,000,000	-	30,000,000	30,000,000
Education Incentive Programs	21570	260,000	260,000	260,000	-	260,000
Tribal Community College Grnts	21571	1,000,000	1,400,000	1,400,000	-	1,400,000
Academic & Tech Ed Scholarship	21572	15,205,250	17,216,749	17,216,749	-	17,216,749
Student Exchange	21573	3,992,099	3,699,342	3,699,342	1,500,000	5,199,342
NASA EPSCOR	21575	342,000	342,000	331,740	10,260	342,000
Student Mental Health	21577	180,933	284,400	275,868	8,532	284,400
Competitive Research Program	21578	5,685,750	5,685,750	5,685,750	-	5,685,750
Biennium Carryover	21579	494,397	-	-	-	-
Dual-Credit Program	21580	1,500,000	1,500,000	-	1,500,000	1,500,000
System Governance	21581	11,056,470	11,846,809	10,250,159	2,357,596	12,607,755
Shared Campus Services	21584	685,034	800,000	776,000	24,000	800,000
Dakota Digital Academy	21585	-	450,000	-	450,000	450,000
TOTAL BY OBJECT SERIES		\$153,656,153	\$180,262,713	\$155,484,906	\$52,872,881	\$208,357,787
General	004	128,496,640	154,018,605	130,684,096	11,786,761	142,470,857

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Federal	002	-	-	-	-	-
Special	003	25,159,513	26,244,108	24,800,810	41,086,120	65,886,930
TOTAL BY FUNDS		\$153,656,153	\$180,262,713	\$155,484,906	\$52,872,881	\$208,357,787
Total FTE		158.83	162.83	168.83	-	168.83

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Capital Assets - 21550						
Bond Payments	701000	13,329,707	11,197,896	10,261,375	-	10,261,375
Total Capital Assets		\$13,329,707	\$11,197,896	\$10,261,375	-	\$10,261,375
Tier III Capital Building Fund - 21555						
Facilities	730000	555,556	-	-	-	-
Total Tier III Capital Building Fund		\$555,556	-	-	-	-
Student Fin. Assist Grants - 21560						
Waivers/Scholarships/Fellowshi	661000	24,469,281	29,917,306	29,917,306	1,000,000	30,917,306
Total Student Fin. Assist Grants		\$24,469,281	\$29,917,306	\$29,917,306	\$1,000,000	\$30,917,306
Veterans Assistance Programs - 21561						
Operating Fees and Services	621000	277,875	454,875	454,875	-	454,875
Total Veterans Assistance Programs		\$277,875	\$454,875	\$454,875	-	\$454,875
Scholars Program - 21562						
Waivers/Scholarships/Fellowshi	661000	1,844,610	1,807,115	1,807,115	-	1,807,115
Total Scholars Program		\$1,844,610	\$1,807,115	\$1,807,115	-	\$1,807,115
Nursing Education Consortium - 21563						
Operating Fees and Services	621000	1,356,000	1,356,000	1,315,320	1,140,680	2,456,000
Total Nursing Education Consortium		\$1,356,000	\$1,356,000	\$1,315,320	\$1,140,680	\$2,456,000
Native American Scholarship - 21565						
Waivers/Scholarships/Fellowshi	661000	572,295	1,000,000	1,000,000	-	1,000,000
Total Native American Scholarship		\$572,295	\$1,000,000	\$1,000,000	-	\$1,000,000
Math Pathways - 21567						
Travel	521000	181	-	-	-	-
Food and Clothing	533000	198	-	-	-	-
Operating Fees and Services	621000	76,138	-	-	-	-
Miscellaneous Expenses	631000	28	-	-	-	-
Total Math Pathways		\$76,545	-	-	-	-
Technology - 21568						
Salaries - Permanent	511000	19,972,305	23,766,651	25,284,524	1,405,819	26,690,343
Temporary Salaries	513000	2,825	-	-	-	-

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Overtime	514000	2,350	-	-	-	-
Fringe Benefits	516000	8,165,598	9,075,108	10,865,751	1,154,296	12,020,047
Other Taxable Compensation	518000	156,613	140,320	140,320	-	140,320
Travel	521000	287,393	360,768	341,319	-	341,319
Supplies - IT Software	531000	5,678,654	6,192,016	5,748,952	-	5,748,952
Supply/Material - Professional	532000	401,603	769,761	724,455	-	724,455
Food and Clothing	533000	17,183	39,163	39,163	-	39,163
Bldg, Grounds, Vehicle Supply	534000	13,008	725	725	-	725
Miscellaneous Supplies	535000	4,678	3,318	3,318	-	3,318
Office Supplies	536000	5,452	37,001	37,001	-	37,001
Postage	541000	2,010	2,335	2,335	-	2,335
Printing	542000	5,653	21,931	21,931	-	21,931
IT Equipment under \$5,000	551000	337,172	413,368	273,969	-	273,969
Other Equipment under \$5,000	552000	6,009	80,407	80,407	-	80,407
Utilities	561000	196,325	-	-	-	-
Insurance	571000	14,485	12,720	12,720	-	12,720
Rentals/Leases-Equipment&Other	581000	4,182,592	173,400	8,173,400	900,000	9,073,400
Rentals/Leases - Bldg/Land	582000	406,712	430,027	430,027	-	430,027
Repairs	591000	581,843	514,323	498,902	-	498,902
IT - Communications	602000	4,987,433	4,461,012	4,388,349	-	4,388,349
IT Contractual Services and Re	603000	-	-	-	10,000,000	10,000,000
Professional Development	611000	347,449	550,521	550,521	-	550,521
Operating Fees and Services	621000	10,942,274	20,495,843	10,704,946	1,421,698	12,126,644
Professional Fees and Services	623000	2,383,402	2,651,614	1,448,133	-	1,448,133
Medical, Dental and Optical	625000	1,147	-	-	-	-
Miscellaneous Expenses	631000	26,889	-	-	-	-
Interest Expense	641000	159	733	733	-	733
Waivers/Scholarships/Fellowshi	661000	1,012	1,406	1,406	-	1,406
Land and Buildings	682000	191,400	-	-	-	-
Equipment Over \$5000	691000	-	300,000	500,000	-	500,000

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
IT Equip / Software Over \$5000	693000	300,723	550,000	560,000	-	560,000
Total Technology		\$59,622,351	\$71,044,471	\$70,833,307	\$14,881,813	\$85,715,120
Education Challenge Fund - 21569						
Other Expenses	632000	-	-	-	30,000,000	30,000,000
Waivers/Scholarships/Fellowshi	661000	11,150,000	-	-	-	-
Facilities	730000	-	20,000,000	-	-	-
Total Education Challenge Fund		\$11,150,000	\$20,000,000	-	\$30,000,000	\$30,000,000
Education Incentive Programs - 21570						
Waivers/Scholarships/Fellowshi	661000	260,000	260,000	260,000	-	260,000
Total Education Incentive Programs		\$260,000	\$260,000	\$260,000	-	\$260,000
Tribal Community College Grnts - 21571						
Waivers/Scholarships/Fellowshi	661000	1,000,000	1,400,000	1,400,000	-	1,400,000
Total Tribal Community College Grnts		\$1,000,000	\$1,400,000	\$1,400,000	-	\$1,400,000
Academic & Tech Ed Scholarship - 21572						
Waivers/Scholarships/Fellowshi	661000	15,205,250	17,216,749	17,216,749	-	17,216,749
Total Academic & Tech Ed Scholarship		\$15,205,250	\$17,216,749	\$17,216,749	-	\$17,216,749
Student Exchange - 21573						
Waivers/Scholarships/Fellowshi	661000	3,992,099	3,699,342	3,699,342	1,500,000	5,199,342
Total Student Exchange		\$3,992,099	\$3,699,342	\$3,699,342	\$1,500,000	\$5,199,342
NASA EPSCOR - 21575						
Operating Fees and Services	621000	342,000	342,000	331,740	10,260	342,000
Total NASA EPSCOR		\$342,000	\$342,000	\$331,740	\$10,260	\$342,000
Student Mental Health - 21577						
Supply/Material - Professional	532000	9,295	-	-	-	-
Professional Development	611000	10,714	-	-	-	-
Operating Fees and Services	621000	63,511	284,400	275,868	8,532	284,400
Professional Fees and Services	623000	97,413	-	-	-	-
Total Student Mental Health		\$180,933	\$284,400	\$275,868	\$8,532	\$284,400
Competitive Research Program - 21578						
Operating Fees and Services	621000	5,685,750	5,685,750	5,685,750	-	5,685,750
Total Competitive Research Program		\$5,685,750	\$5,685,750	\$5,685,750	-	\$5,685,750

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Biennium Carryover - 21579						
Salaries - Permanent	511000	5,600	-	-	-	-
Temporary Salaries	513000	113,900	-	-	-	-
Overtime	514000	263	-	-	-	-
Fringe Benefits	516000	9,386	-	-	-	-
Travel	521000	10	-	-	-	-
Supplies - IT Software	531000	1,900	-	-	-	-
Supply/Material - Professional	532000	24,490	-	-	-	-
Miscellaneous Supplies	535000	2,102	-	-	-	-
Office Supplies	536000	412	-	-	-	-
Postage	541000	713	-	-	-	-
Printing	542000	3,375	-	-	-	-
Other Equipment under \$5,000	552000	5,895	-	-	-	-
IT - Communications	602000	15,613	-	-	-	-
Professional Development	611000	235	-	-	-	-
Operating Fees and Services	621000	186,990	-	-	-	-
Professional Fees and Services	623000	17,685	-	-	-	-
Facilities	730000	105,828	-	-	-	-
Total Biennium Carryover		\$494,397	-	-	-	-
Dual-Credit Program - 21580						
Professional Fees and Services	623000	67,500	-	-	-	-
Waivers/Scholarships/Fellowshi	661000	1,432,500	1,500,000	-	1,500,000	1,500,000
Total Dual-Credit Program		\$1,500,000	\$1,500,000	-	\$1,500,000	\$1,500,000
System Governance - 21581						
Salaries - Permanent	511000	5,383,168	6,377,158	6,751,438	375,382	7,126,820
Temporary Salaries	513000	235,350	60,000	-	60,000	60,000
Fringe Benefits	516000	1,824,969	2,379,004	2,448,240	230,984	2,679,224
Other Taxable Compensation	518000	48,000	95,000	95,000	910,000	1,005,000
Travel	521000	116,136	63,770	63,770	-	63,770
Supplies - IT Software	531000	34,732	623	623	-	623
Supply/Material - Professional	532000	9,130	5,388	5,388	-	5,388

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Food and Clothing	533000	5,181	5,956	5,956	-	5,956
Miscellaneous Supplies	535000	7,579	3,982	3,982	-	3,982
Office Supplies	536000	7,423	8,667	8,667	-	8,667
Postage	541000	14,640	11,927	11,927	-	11,927
Printing	542000	27,064	20,930	20,930	-	20,930
IT Equipment under \$5,000	551000	-	1,922	1,922	-	1,922
Other Equipment under \$5,000	552000	(20,624)	-	-	-	-
Insurance	571000	118	286	286	-	286
Rentals/Leases-Equipment&Other	581000	132	-	-	-	-
Rentals/Leases - Bldg/Land	582000	-	651	651	-	651
Repairs	591000	10,690	19,279	19,279	-	19,279
IT - Communications	602000	41,602	90,465	90,465	-	90,465
Professional Development	611000	143,296	285,912	285,912	-	285,912
Operating Fees and Services	621000	2,493,526	611,894	299,407	781,230	1,080,637
Professional Fees and Services	623000	665,904	59,641	61,316	-	61,316
Miscellaneous Expenses	631000	4,454	-	-	-	-
Waivers/Scholarships/Fellowshi	661000	4,000	75,000	75,000	-	75,000
Capital Assets	681000	-	1,669,354	-	-	-
Total System Governance		\$11,056,470	\$11,846,809	\$10,250,159	\$2,357,596	\$12,607,755
Shared Campus Services - 21584						
Professional Development	611000	685,034	560,000	600,000	-	600,000
Operating Fees and Services	621000	-	240,000	176,000	24,000	200,000
Total Shared Campus Services		\$685,034	\$800,000	\$776,000	\$24,000	\$800,000
Dakota Digital Academy - 21585						
Temporary Salaries	513000	-	-	-	285,000	285,000
Operating Fees and Services	621000	-	450,000	-	165,000	165,000
Total Dakota Digital Academy		-	\$450,000	-	\$450,000	\$450,000
Total		\$153,656,153	\$180,262,713	\$155,484,906	\$52,872,881	\$208,357,787

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
System Office and Board Operations - 215-100						
Veterans Assistance Programs - 21561						
Operating Fees and Services	621000	-	454,875	454,875	-	454,875
Total Veterans Assistance Programs		-	\$454,875	\$454,875	-	\$454,875
Biennium Carryover - 21579						
Salaries - Permanent	511000	5,600	-	-	-	-
Temporary Salaries	513000	113,900	-	-	-	-
Overtime	514000	263	-	-	-	-
Fringe Benefits	516000	9,386	-	-	-	-
Travel	521000	10	-	-	-	-
Supplies - IT Software	531000	1,900	-	-	-	-
Supply/Material - Professional	532000	24,490	-	-	-	-
Miscellaneous Supplies	535000	2,102	-	-	-	-
Office Supplies	536000	412	-	-	-	-
Postage	541000	713	-	-	-	-
Printing	542000	3,375	-	-	-	-
Other Equipment under \$5,000	552000	5,895	-	-	-	-
IT - Communications	602000	15,613	-	-	-	-
Professional Development	611000	235	-	-	-	-
Operating Fees and Services	621000	186,990	-	-	-	-
Professional Fees and Services	623000	17,685	-	-	-	-
Facilities	730000	105,828	-	-	-	-
Total Biennium Carryover		\$494,397	-	-	-	-
System Governance - 21581						
Salaries - Permanent	511000	5,383,168	6,377,158	6,751,438	375,382	7,126,820
Temporary Salaries	513000	235,350	60,000	-	60,000	60,000
Fringe Benefits	516000	1,824,969	2,379,004	2,448,240	230,984	2,679,224
Other Taxable Compensation	518000	48,000	95,000	95,000	910,000	1,005,000
Travel	521000	116,136	63,770	63,770	-	63,770
Supplies - IT Software	531000	34,732	623	623	-	623
Supply/Material - Professional	532000	9,130	5,388	5,388	-	5,388

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Food and Clothing	533000	5,181	5,956	5,956	-	5,956
Miscellaneous Supplies	535000	7,579	3,982	3,982	-	3,982
Office Supplies	536000	7,423	8,667	8,667	-	8,667
Postage	541000	14,640	11,927	11,927	-	11,927
Printing	542000	27,064	20,930	20,930	-	20,930
IT Equipment under \$5,000	551000	-	1,922	1,922	-	1,922
Other Equipment under \$5,000	552000	(20,624)	-	-	-	-
Insurance	571000	118	286	286	-	286
Rentals/Leases-Equipment&Other	581000	132	-	-	-	-
Rentals/Leases - Bldg/Land	582000	-	651	651	-	651
Repairs	591000	10,690	19,279	19,279	-	19,279
IT - Communications	602000	41,602	90,465	90,465	-	90,465
Professional Development	611000	143,296	285,912	285,912	-	285,912
Operating Fees and Services	621000	2,493,526	611,894	299,407	781,230	1,080,637
Professional Fees and Services	623000	665,904	59,641	61,316	-	61,316
Miscellaneous Expenses	631000	4,454	-	-	-	-
Waivers/Scholarships/Fellowshi	661000	4,000	75,000	75,000	-	75,000
Capital Assets	681000	-	1,669,354	-	-	-
Total System Governance		\$11,056,470	\$11,846,809	\$10,250,159	\$2,357,596	\$12,607,755
Total System Office and Board Operations		\$11,550,867	\$12,301,684	\$10,705,034	\$2,357,596	\$13,062,630
Student Grant Programs - 215-110						
Student Fin. Assist Grants - 21560						
Waivers/Scholarships/Fellowshi	661000	24,469,281	29,917,306	29,917,306	1,000,000	30,917,306
Total Student Fin. Assist Grants		\$24,469,281	\$29,917,306	\$29,917,306	\$1,000,000	\$30,917,306
Veterans Assistance Programs - 21561						
Operating Fees and Services	621000	277,875	-	-	-	-
Total Veterans Assistance Programs		\$277,875	-	-	-	-
Scholars Program - 21562						
Waivers/Scholarships/Fellowshi	661000	1,844,610	1,807,115	1,807,115	-	1,807,115
Total Scholars Program		\$1,844,610	\$1,807,115	\$1,807,115	-	\$1,807,115

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Native American Scholarship - 21565						
Waivers/Scholarships/Fellowshi	661000	572,295	1,000,000	1,000,000	-	1,000,000
Total Native American Scholarship		\$572,295	\$1,000,000	\$1,000,000	-	\$1,000,000
Education Incentive Programs - 21570						
Waivers/Scholarships/Fellowshi	661000	260,000	260,000	260,000	-	260,000
Total Education Incentive Programs		\$260,000	\$260,000	\$260,000	-	\$260,000
Tribal Community College Grnts - 21571						
Waivers/Scholarships/Fellowshi	661000	1,000,000	1,400,000	1,400,000	-	1,400,000
Total Tribal Community College Grnts		\$1,000,000	\$1,400,000	\$1,400,000	-	\$1,400,000
Academic & Tech Ed Scholarship - 21572						
Waivers/Scholarships/Fellowshi	661000	15,205,250	17,216,749	17,216,749	-	17,216,749
Total Academic & Tech Ed Scholarship		\$15,205,250	\$17,216,749	\$17,216,749	-	\$17,216,749
Student Exchange - 21573						
Waivers/Scholarships/Fellowshi	661000	3,992,099	3,699,342	3,699,342	1,500,000	5,199,342
Total Student Exchange		\$3,992,099	\$3,699,342	\$3,699,342	\$1,500,000	\$5,199,342
Total Student Grant Programs		\$47,621,410	\$55,300,512	\$55,300,512	\$2,500,000	\$57,800,512
System Grant Programs - 215-120						
Nursing Education Consortium - 21563						
Operating Fees and Services	621000	-	1,356,000	1,315,320	1,140,680	2,456,000
Total Nursing Education Consortium		-	\$1,356,000	\$1,315,320	\$1,140,680	\$2,456,000
Education Challenge Fund - 21569						
Other Expenses	632000	-	-	-	30,000,000	30,000,000
Waivers/Scholarships/Fellowshi	661000	11,150,000	-	-	-	-
Facilities	730000	-	20,000,000	-	-	-
Total Education Challenge Fund		\$11,150,000	\$20,000,000	-	\$30,000,000	\$30,000,000
NASA EPSCOR - 21575						
Operating Fees and Services	621000	342,000	342,000	331,740	10,260	342,000
Total NASA EPSCOR		\$342,000	\$342,000	\$331,740	\$10,260	\$342,000
Student Mental Health - 21577						
Supply/Material - Professional	532000	9,295	-	-	-	-
Professional Development	611000	10,714	-	-	-	-

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Operating Fees and Services	621000	63,511	284,400	275,868	8,532	284,400
Professional Fees and Services	623000	97,413	-	-	-	-
Total Student Mental Health		\$180,933	\$284,400	\$275,868	\$8,532	\$284,400
Competitive Research Program - 21578						
Operating Fees and Services	621000	5,685,750	5,685,750	5,685,750	-	5,685,750
Total Competitive Research Program		\$5,685,750	\$5,685,750	\$5,685,750	-	\$5,685,750
Dual-Credit Program - 21580						
Professional Fees and Services	623000	67,500	-	-	-	-
Waivers/Scholarships/Fellowshi	661000	1,432,500	1,500,000	-	1,500,000	1,500,000
Total Dual-Credit Program		\$1,500,000	\$1,500,000	-	\$1,500,000	\$1,500,000
Dakota Digital Academy - 21585						
Temporary Salaries	513000	-	-	-	285,000	285,000
Operating Fees and Services	621000	-	450,000	-	165,000	165,000
Total Dakota Digital Academy		-	\$450,000	-	\$450,000	\$450,000
Total System Grant Programs		\$18,858,683	\$29,618,150	\$7,608,678	\$33,109,472	\$40,718,150
System Projects - 215-130						
Capital Assets - 21550						
Bond Payments	701000	13,329,707	11,197,896	10,261,375	-	10,261,375
Total Capital Assets		\$13,329,707	\$11,197,896	\$10,261,375	-	\$10,261,375
Tier III Capital Building Fund - 21555						
Facilities	730000	555,556	-	-	-	-
Total Tier III Capital Building Fund		\$555,556	-	-	-	-
Nursing Education Consortium - 21563						
Operating Fees and Services	621000	1,356,000	-	-	-	-
Total Nursing Education Consortium		\$1,356,000	-	-	-	-
Math Pathways - 21567						
Travel	521000	181	-	-	-	-
Food and Clothing	533000	198	-	-	-	-
Operating Fees and Services	621000	76,138	-	-	-	-
Miscellaneous Expenses	631000	28	-	-	-	-
Total Math Pathways		\$76,545	-	-	-	-

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Technology - 21568						
Salaries - Permanent	511000	19,972,305	23,766,651	25,284,524	1,405,819	26,690,343
Temporary Salaries	513000	2,825	-	-	-	-
Overtime	514000	2,350	-	-	-	-
Fringe Benefits	516000	8,165,598	9,075,108	10,865,751	1,154,296	12,020,047
Other Taxable Compensation	518000	156,613	140,320	140,320	-	140,320
Travel	521000	287,393	360,768	341,319	-	341,319
Supplies - IT Software	531000	5,678,654	6,192,016	5,748,952	-	5,748,952
Supply/Material - Professional	532000	401,603	769,761	724,455	-	724,455
Food and Clothing	533000	17,183	39,163	39,163	-	39,163
Bldg, Grounds, Vehicle Supply	534000	13,008	725	725	-	725
Miscellaneous Supplies	535000	4,678	3,318	3,318	-	3,318
Office Supplies	536000	5,452	37,001	37,001	-	37,001
Postage	541000	2,010	2,335	2,335	-	2,335
Printing	542000	5,653	21,931	21,931	-	21,931
IT Equipment under \$5,000	551000	337,172	413,368	273,969	-	273,969
Other Equipment under \$5,000	552000	6,009	80,407	80,407	-	80,407
Utilities	561000	196,325	-	-	-	-
Insurance	571000	14,485	12,720	12,720	-	12,720
Rentals/Leases-Equipment&Other	581000	4,182,592	173,400	8,173,400	900,000	9,073,400
Rentals/Leases - Bldg/Land	582000	406,712	430,027	430,027	-	430,027
Repairs	591000	581,843	514,323	498,902	-	498,902
IT - Communications	602000	4,987,433	4,461,012	4,388,349	-	4,388,349
IT Contractual Services and Re	603000	-	-	-	10,000,000	10,000,000
Professional Development	611000	347,449	550,521	550,521	-	550,521
Operating Fees and Services	621000	10,942,274	20,495,843	10,704,946	1,421,698	12,126,644
Professional Fees and Services	623000	2,383,402	2,651,614	1,448,133	-	1,448,133
Medical, Dental and Optical	625000	1,147	-	-	-	-
Miscellaneous Expenses	631000	26,889	-	-	-	-
Interest Expense	641000	159	733	733	-	733
Waivers/Scholarships/Fellowshi	661000	1,012	1,406	1,406	-	1,406

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Land and Buildings	682000	191,400	-	-	-	-
Equipment Over \$5000	691000	-	300,000	500,000	-	500,000
IT Equip / Software Over \$5000	693000	300,723	550,000	560,000	-	560,000
Total Technology		\$59,622,351	\$71,044,471	\$70,833,307	\$14,881,813	\$85,715,120
Shared Campus Services - 21584						
Professional Development	611000	685,034	560,000	600,000	-	600,000
Operating Fees and Services	621000	-	240,000	176,000	24,000	200,000
Total Shared Campus Services		\$685,034	\$800,000	\$776,000	\$24,000	\$800,000
Total System Projects		\$75,625,193	\$83,042,367	\$81,870,682	\$14,905,813	\$96,776,495
Total		\$153,656,153	\$180,262,713	\$155,484,906	\$52,872,881	\$208,357,787

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
General - 004						
GENERAL FUND	001	128,496,640	154,018,605	130,684,096	11,786,761	142,470,857
Total General		\$128,496,640	\$154,018,605	\$130,684,096	\$11,786,761	\$142,470,857
Special - 003						
Other Unrestricted Funds	20000	21,975,105	26,244,108	24,800,810	1,086,120	25,886,930
Grants and Contracts	40000	3,184,408	-	-	-	-
Strategic Investment Fund	493	-	-	-	40,000,000	40,000,000
Total Special		\$25,159,513	\$26,244,108	\$24,800,810	\$41,086,120	\$65,886,930
Total		\$153,656,153	\$180,262,713	\$155,484,906	\$52,872,881	\$208,357,787

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		137,814,792	48,516,434	(27,803,318)	-	-	-	-	-	(936,521)
Challenge Grants	Yes		-	-	-	30,000,000	-	-	-	-	-
Enterprise Resource Planning	Yes		-	-	-	10,000,000	-	-	-	-	-
Working Parent Credit	Yes		-	-	-	910,000	-	-	-	-	-
Restore 3% Budget Reduction	Yes	01	-	-	-	1,824,173	-	-	-	-	-
Student Financial Aid System - M&O	Yes	02	-	-	-	273,180	-	-	-	-	-
North Dakota State Grant	Yes	03	-	-	-	1,000,000	-	-	-	-	-
Dakota Digital Academy	Yes	06	-	-	-	450,000	-	-	-	-	-
Nursing Education Consortium	Yes	10	-	-	-	1,100,000	-	-	-	-	-
Financial Aid Enhancement/Title IV Course Auditor	Yes	11	-	-	-	-	900,000	-	-	-	-
Dual Credit Scholarship	Yes	15	-	-	-	1,500,000	-	-	-	-	-
Professional Exchange Program (PSEP)	Yes	16	-	-	-	1,500,000	-	-	-	-	-
Increase Special Fund Authority for System Governance	Yes	17	-	-	-	249,047	-	-	-	-	-
Total			137,814,792	48,516,434	(27,803,318)	48,806,400	900,000	-	-	-	(936,521)

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	IT Equipment \$5,000 Base (4100)	IT Equipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	500,000	-	560,000	-	-	-	155,484,906	168.83	-	168.83	Base Request
-	-	-	-	-	-	-	1,824,173	-	-	-	Restore 3% Budget Reduction
-	-	-	-	-	-	-	273,180	-	-	-	Student Financial Aid System - M&O
-	-	-	-	-	-	-	1,000,000	-	-	-	North Dakota State Grant
-	-	-	-	-	-	-	1,740,701	-	-	-	Inflation Factor Increase
-	-	-	-	-	-	-	5,146,200	-	-	-	NDIT Security Solutions
-	-	-	-	-	-	-	450,000	-	-	-	Dakota Digital Academy
-	-	-	-	-	-	-	3,000,000	-	-	-	High Demand Workforce Development
-	-	-	-	-	-	-	3,000,000	-	4.00	4.00	Artificial Intelligence (AI) and Machine Learning (ML)
-	-	-	-	-	-	-	2,600,000	-	-	-	Planned Obsolescence of Technical Infrastructure – Core IT Infrastructure
-	-	-	-	-	-	-	2,049,000	-	-	-	Nursing Education Consortium
-	-	-	-	-	-	-	1,100,000	-	1.00	1.00	Financial Aid Enhancement/Title IV Course Auditor
-	-	-	-	-	-	-	143,000	-	-	-	Internal Audit Software

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	1,000,000	-	-	-	North Dakota State Grant - remove ND HS Graduate requirement
-	-	-	-	-	-	-	200,000	-	-	-	Increase Shared Services
-	-	-	-	-	-	-	1,500,000	-	-	-	Dual Credit Scholarship
-	-	-	-	-	-	-	1,500,000	-	-	-	Professional Exchange Program (PSEP)
-	-	-	-	-	-	-	249,047	-	-	-	Increase Special Fund Authority for System Governance
-	500,000	-	560,000	-	-	-	182,260,207	168.83	5.00	173.83	Total

Statutory Authority

ND Constitution Article IX, North Dakota Century Code Chapters 15-01 through 15-09, 15-68, 38-09, 38-11, 47.30.1, 61-33 and Sections 48-10-02 Sections 57-02.3-05, 57-62-02 through 57-62-06. ND Constitution Article X Section 21, North Dakota Century Code Sections 15.1-36-02 and 15.1-36-03.

Agency Description

The primary role of the Board of University and School Lands and the Department of Trust Lands is to manage the 13 permanent trust funds under its control, to preserve the purchasing power of the trusts and to maintain stable distributions to trust beneficiaries. Those beneficiaries include local school districts, various colleges and universities, and other institutions in North Dakota. Revenues are generated through the prudent management of trust assets, consisting of approximately 706,600 surface acres, 2.6 million mineral acres, and \$6.8 billion of assets (loans, marketable securities, and cash equivalents) as of June 30, 2023. The surface acres major source of income comes from grazing and agricultural leases, with significant revenue also generated from rights-of-way, surface damage agreements, and construction aggregate mining. The mineral acres are offered for oil, gas, coal, gravel, and scoria leasing with significant revenue generated from bonus and royalty payments.

The Department also manages five additional trusts/funds: Capitol Building Fund, Strategic Investment and Improvements Fund, Coal Development Trust Fund, Indian Cultural Education Trust, and Theodore Roosevelt Presidential Library Fund. These trusts/funds had total assets of \$1.9 billion as of June 30, 2023.

The Department also administers North Dakota's Unclaimed Property Program. In this role the Department collects "unclaimed property" (uncashed checks, unused bank accounts, etc.), and processes owners' claims. This property is held in permanent trust for the owners to claim, but the revenue from the investment of the property benefits the Common Schools Trust Fund.

Additionally, the Department operates the Energy Infrastructure and Impact Office, which provides financial support to political subdivisions that are affected by energy development in the state through the oil and gas impact grand fund. Assistance is provided through both the oil and gas impact grant program and the coal impact loan program. As of June 30, 2023, there was no funding remaining for distribution, and no additional funding was provided by the 68th Legislative Assembly. As of June 30, 2023, the Department is managing four (4) coal impact loans totaling \$8.26 million.

Agency Mission Statement

Under the direction of the Board of University and School Lands, the Department of Trust Lands is to manage the land, minerals, and financial assets of the trusts in a way that balances the current needs of trust beneficiaries with those of future generations.

The mission of the Energy Infrastructure and Impact Office is to help build new infrastructure and reduce the impacts that energy development has on political subdivisions.

The Unclaimed Property Division mission is to act as custodian of unclaimed property surrendered by various business and government entities, working to reunite that property with the rightful owner or heirs.

Major Accomplishments

- 1 During the 2021-23 biennium the Department generated record breaking oil & gas royalties totaling nearly \$1 billion.
- 2 Extensive buildout of our investment program for a more diversified, sophisticated portfolio.
- 3 Successful completion of the ordinary high water mark acreage adjustment project on-time and under budget.
- 4 New minerals system went live January 2023.
- 5 Contract awarded and work has begun on build out of new customer web portal.
- 6 Achieved numerous royalty settlements totaling tens of millions of dollars.
- 7 Success in reducing litigation so we can focus more on our mission.
- 8 Record unclaimed property receipts and payouts.
- 9 Unclaimed Property Division reached a milestone of \$100 million dollars returned to owners since its inception.
- 10 Unclaimed Property Division joined a nationwide effort to facilitate state collection of unclaimed private sector retirement plan checks to overcome ERISA pre-emption of state laws called SURCH (States Unclaimed Retirement Clearing House).

Critical Issues

- 1 Proper resources to effectively and efficiently manage growing revenues and investment portfolio.
- 2 Diversify revenue streams.
- 3 Improve unclaimed property holder compliance.
- 4 Continually enhance systems and use of technology to better serve constituents and create efficiencies.

Performance Measures

Performance within the Department of Trust Lands is measured by its continued ability to manage the assets of 13 permanent trusts and five other funds under its control; to preserve their purchasing power; and to create intergenerational equity.

Program Statistical Data

- As of June 30, 2023, the total value of Land Board assets (excluding surface & mineral rights) reached a record high of \$8.65 billion.
- Common Schools Trust Fund K-12 distributions increased \$79 million (+19%) from FY 21-23 \$421 million to FY 23-25 \$500 million.
- Common Schools Trust Fund balance increased \$560 million (+10%) from FY 22 \$5.66 billion to FY 23 \$6.22 billion.
- Combined other permanent funds balance increased \$29 million (+9%) from FY 22 \$316 million to FY 23 \$345 million.
- Biennial investment income increased \$84 million (+31%) from \$272 million FY 19-21 to \$357 million FY 21-23.
- As of June 30, 2023, the Department managed over 8,300 oil & gas leases and owned an interest in approximately 49% of the 17,787 producing wells in North Dakota.

- Annual oil & gas royalty revenues increased \$25 million (+5%) from FY 22 \$483 million to a record-breaking FY 23 \$508 million.
- As of June 30, 2023, the Department managed over 4,400 surface leases that generated \$19.8 million in rental income during the 2021-23 biennium.
- The Department negotiated and entered into 234 rights-of-way and/or surface damage agreements during the 2021-23 biennium generating over \$9 million in revenue.
- During the 2021-23 biennium, the Unclaimed Property Division received 7,047 holder reports totaling \$35,964,058 and processed 31,927 claims resulting in \$16,447,455 being returned to rightful owners.

Explanation of Program Costs

The Board manages trust assets to ensure they maintain their integrity and grow to provide long-term financial support to beneficiaries and designated purposes. Fund balances have grown based on a combination of market-based rents paid by farmers and ranchers, consistent investment returns, and robust production of trust and sovereign minerals. Mineral royalty income, agricultural rents, and easement revenues are invested to provide income and growth that will benefit education now and for future generations. The Board, with guidance from the Department of Trust Lands, manage 13 permanent education trusts: Common Schools, North Dakota State University, School for the Blind, School for the Deaf, State Hospital, Ellendale State College*, Valley City State University, Mayville State University, Youth Correctional Center, State College of Science, School of Mines (UND), Veterans Home and University of North Dakota.

* Dickinson State University, Minot State University, Dakota College at Bottineau, Veterans Home, School for the Blind, State Hospital, and the State College of Science are current beneficiaries of this trust.

Distributions from the Common Schools Trust Fund (CSTF) are based upon the growth in value of the trusts' financial assets over time, rather than on the amount of interest and income earned by each trust during the year. Biennial distributions from the permanent trust funds must be 10% of the five-year average value of trust assets, excluding the value of lands and minerals. Equal amounts are distributed during each year of the biennium. With the substantial growth in trust assets over the past 10 years, distributions to beneficiaries have significantly increased.

In addition, Department employees oversee management of the following funds: Indian Cultural Education Trust, Capitol Building Fund, Strategic Investments and Improvements Fund (SIIF), Coal Development Trust Fund and Theodore Roosevelt Presidential Library Fund.

The management of assets falls within the Minerals Management, Surface Management, Revenue Compliance, Investments, Accounting and Unclaimed Property Divisions.

The Minerals Management Division is responsible for leasing and managing 2.6 million mineral acres including oil, gas, coal, and other subsurface minerals. The division is responsible for the leasing of minerals acres and the maintenance of all records and requests pertaining to mineral ownership and leasing activity. The division tracks and interprets business transactions by lessees; assignments by depth, formation, wellbore, or value; requests for pooling agreements; lease and title interpretation; royalty; authorization for participation in production; overrides; and analysis of drilling and production data necessary to hold a producing lease.

The Surface Management Division is responsible for leasing and managing 706,600 surface acres held in trust for various schools and institutions. The major source of income generated from these lands comes from agricultural leases, with grazing being the predominant land use. Significant revenue is also generated from rights-of-way, salt-water disposal, and gravel and scoria mining.

The Revenue Compliance Division is responsible for developing and implementing procedures to ensure the timely and accurate accounting of all royalties, bonuses, rents, and other revenues received by the Department. The division is also responsible for developing, implementing, and monitoring the managerial and system controls used by the Department to detect and prevent the misappropriation of trust assets and revenues.

The Investment Division is responsible for directing, implementing, coordinating, and monitoring all aspects of the Land Board's investment program. Outside of monitoring funds and investment managers, the division administers the cash flows and obligations of the Permanent Trust Funds, Coal Development Trust Fund, Capitol Building Fund, and the Strategic Investment and Improvements Fund.

The Accounting Division is responsible for fulfilling the agency's constitutional, statutory laws and rules, and governmental accounting standard board requirements for budgeting, accounting practices, payroll, financial data management, investments, calculating distributions for beneficiaries, and safeguarding over \$8.3 billion in assets of 19 different trusts and funds plus two additional departments (Energy Infrastructure & Impact Office and Unclaimed Property Division).

The Unclaimed Property Division administers and enforces the Uniform Unclaimed Property Act (currently N.D.C.C. ch. 47-30.2). The program's objectives are to reunite lost and abandoned property with its rightful owner and to safeguard this property from being used for personal gain by non-owners.

Program Goals and Objectives

Communication – To Cultivate positive relationships, facilitating the open exchange of ideas, opinions, and information. To focus on the impacts to our communities through the engagement of strategic and coordinated activities that aligns the agency mission and the needs of our constituents.

Service to Others - To listen and respond effectively to our customers and colleagues to provide professional and efficient services.

Leadership and Teamwork - To encourage and motivate each other to innovate, grow and accomplish goals through collaboration and corporation across the Department.

Transparency - To be open, honest, upfront, and visible in our actions.

Trust - Promote high-trust culture that supports a rewarding, healthy.

Enhance Management of Assets – Honor the fiduciary duty to protect and promote the management of assets to provide for perpetual disbursements through strategic growth.

Budget Request Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Request	Budget Changes Recommended	Total Budget Request
Agency Trust Lands						
Trust Lands	226-100	11,594,377	14,342,415	10,578,618	725,528	11,304,146
TOTAL BY APPROPRIATION ORGS		\$11,594,377	\$14,342,415	\$10,578,618	\$725,528	\$11,304,146
Salaries and Wages	22610	6,269,915	7,523,821	9,029,286	514,628	9,543,914
Operating Expenses	22630	1,432,043	1,769,094	1,449,332	210,900	1,660,232
Capital Assets	22650	3,009,054	4,949,500	-	-	-
Grants	22660	867,196	-	-	-	-
Contingencies	22670	-	100,000	100,000	-	100,000
Energy Infrastructure & Impact	22672	16,169	-	-	-	-
TOTAL BY OBJECT SERIES		\$11,594,377	\$14,342,415	\$10,578,618	\$725,528	\$11,304,146
General	004	-	-	-	-	-
Federal	002	-	-	-	-	-
Special	003	11,594,377	14,342,415	10,578,618	725,528	11,304,146
TOTAL BY FUNDS		\$11,594,377	\$14,342,415	\$10,578,618	\$725,528	\$11,304,146
Total FTE		30.00	33.00	33.00	2.00	35.00

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Salaries and Wages - 22610						
Salaries - Permanent	511000	4,431,364	5,266,675	6,358,920	360,000	6,718,920
Temporary Salaries	513000	37,890	-	-	-	-
Fringe Benefits	516000	1,800,661	2,257,146	2,670,366	154,628	2,824,994
Total Salaries and Wages		\$6,269,915	\$7,523,821	\$9,029,286	\$514,628	\$9,543,914
Operating Expenses - 22630						
Travel	521000	44,337	125,000	115,000	15,000	130,000
Supplies - IT Software	531000	15,011	-	4,500	-	4,500
Supply/Material - Professional	532000	7,690	10,000	10,000	-	10,000
Bldg, Grounds, Vehicle Supply	534000	2,881	-	3,000	-	3,000
Miscellaneous Supplies	535000	2,490	-	2,500	-	2,500
Office Supplies	536000	9,627	17,500	17,500	-	17,500
Postage	541000	16,186	30,000	30,000	-	30,000
Printing	542000	13,466	11,000	11,000	-	11,000
IT Equipment under \$5,000	551000	43,708	22,000	11,494	6,000	17,494
Other Equipment under \$5,000	552000	1,509	20,000	5,000	-	5,000
Office Equip & Furniture-Under	553000	4,666	-	-	-	-
Utilities	561000	156	-	-	-	-
Insurance	571000	10,736	20,000	20,000	-	20,000
Rentals/Leases - Bldg/Land	582000	119,244	143,064	213,064	50,000	263,064
Repairs	591000	4,771	22,550	22,550	-	22,550
IT - Data Processing	601000	184,862	200,000	310,000	113,100	423,100
IT - Communications	602000	19,853	36,000	36,000	1,800	37,800
IT Contractual Services and Re	603000	49,715	200,000	100,000	-	100,000
Professional Development	611000	29,493	125,000	100,744	25,000	125,744
Operating Fees and Services	621000	241,009	453,343	203,343	-	203,343
Professional Fees and Services	623000	345,509	333,637	233,637	-	233,637
Equipment Over \$5000	691000	11,943	-	-	-	-

226 Trust Lands

Agency 226

Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
IT Equip / Software Over \$5000	693000	253,180	-	-	-	-
Total Operating Expenses		\$1,432,043	\$1,769,094	\$1,449,332	\$210,900	\$1,660,232
Capital Assets - 22650						
IT Contractual Services and Re	603000	175,015	4,949,500	-	-	-
Professional Fees and Services	623000	26,100	-	-	-	-
IT Equip / Software Over \$5000	693000	2,807,939	-	-	-	-
Total Capital Assets		\$3,009,054	\$4,949,500	-	-	-
Grants - 22660						
Grants, Benefits & Claims	712000	867,196	-	-	-	-
Total Grants		\$867,196	-	-	-	-
Contingencies - 22670						
Operating Fees and Services	621000	-	100,000	100,000	-	100,000
Total Contingencies		-	\$100,000	\$100,000	-	\$100,000
Energy Infrastructure & Impact - 22672						
Salaries - Permanent	511000	2,323	-	-	-	-
Fringe Benefits	516000	1,049	-	-	-	-
Postage	541000	8	-	-	-	-
IT - Data Processing	601000	3,050	-	-	-	-
IT - Communications	602000	327	-	-	-	-
Transfers Out	722000	9,413	-	-	-	-
Total Energy Infrastructure & Impact		\$16,169	-	-	-	-
Total		\$11,594,377	\$14,342,415	\$10,578,618	\$725,528	\$11,304,146

226 Trust Lands

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Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Trust Lands - 226-100						
Salaries and Wages - 22610						
Salaries - Permanent	511000	4,431,364	5,266,675	6,358,920	360,000	6,718,920
Temporary Salaries	513000	37,890	-	-	-	-
Fringe Benefits	516000	1,800,661	2,257,146	2,670,366	154,628	2,824,994
Total Salaries and Wages		\$6,269,915	\$7,523,821	\$9,029,286	\$514,628	\$9,543,914
Operating Expenses - 22630						
Travel	521000	44,337	125,000	115,000	15,000	130,000
Supplies - IT Software	531000	15,011	-	4,500	-	4,500
Supply/Material - Professional	532000	7,690	10,000	10,000	-	10,000
Bldg, Grounds, Vehicle Supply	534000	2,881	-	3,000	-	3,000
Miscellaneous Supplies	535000	2,490	-	2,500	-	2,500
Office Supplies	536000	9,627	17,500	17,500	-	17,500
Postage	541000	16,186	30,000	30,000	-	30,000
Printing	542000	13,466	11,000	11,000	-	11,000
IT Equipment under \$5,000	551000	43,708	22,000	11,494	6,000	17,494
Other Equipment under \$5,000	552000	1,509	20,000	5,000	-	5,000
Office Equip & Furniture-Under	553000	4,666	-	-	-	-
Utilities	561000	156	-	-	-	-
Insurance	571000	10,736	20,000	20,000	-	20,000
Rentals/Leases - Bldg/Land	582000	119,244	143,064	213,064	50,000	263,064
Repairs	591000	4,771	22,550	22,550	-	22,550
IT - Data Processing	601000	184,862	200,000	310,000	113,100	423,100
IT - Communications	602000	19,853	36,000	36,000	1,800	37,800
IT Contractual Services and Re	603000	49,715	200,000	100,000	-	100,000
Professional Development	611000	29,493	125,000	100,744	25,000	125,744
Operating Fees and Services	621000	241,009	453,343	203,343	-	203,343
Professional Fees and Services	623000	345,509	333,637	233,637	-	233,637
Equipment Over \$5000	691000	11,943	-	-	-	-

226 Trust Lands

Agency 226

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
IT Equip / Software Over \$5000	693000	253,180	-	-	-	-
Total Operating Expenses		\$1,432,043	\$1,769,094	\$1,449,332	\$210,900	\$1,660,232
Capital Assets - 22650						
IT Contractual Services and Re	603000	175,015	4,949,500	-	-	-
Professional Fees and Services	623000	26,100	-	-	-	-
IT Equip / Software Over \$5000	693000	2,807,939	-	-	-	-
Total Capital Assets		\$3,009,054	\$4,949,500	-	-	-
Grants - 22660						
Grants, Benefits & Claims	712000	867,196	-	-	-	-
Total Grants		\$867,196	-	-	-	-
Contingencies - 22670						
Operating Fees and Services	621000	-	100,000	100,000	-	100,000
Total Contingencies		-	\$100,000	\$100,000	-	\$100,000
Energy Infrastructure & Impact - 22672						
Salaries - Permanent	511000	2,323	-	-	-	-
Fringe Benefits	516000	1,049	-	-	-	-
Postage	541000	8	-	-	-	-
IT - Data Processing	601000	3,050	-	-	-	-
IT - Communications	602000	327	-	-	-	-
Transfers Out	722000	9,413	-	-	-	-
Total Energy Infrastructure & Impact		\$16,169	-	-	-	-
Total Trust Lands		\$11,594,377	\$14,342,415	\$10,578,618	\$725,528	\$11,304,146
Total		\$11,594,377	\$14,342,415	\$10,578,618	\$725,528	\$11,304,146

226 Trust Lands

Agency 226

Detail by Fund Type and Fund

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Special - 003						
State Lands Maintenance Fund	206	10,711,976	14,342,415	10,578,618	725,528	11,304,146
Energy Development Impact Fund	238	882,401	-	-	-	-
Total Special		\$11,594,377	\$14,342,415	\$10,578,618	\$725,528	\$11,304,146
Total		\$11,594,377	\$14,342,415	\$10,578,618	\$725,528	\$11,304,146

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		6,818,594	9,029,286	(5,269,262)	-	-	-	-	-	-
New FTE - Diversified Revenue Officer	Yes	01	-	-	-	297,628	-	-	-	-	-
IT Data Processing	Yes	02	-	-	-	100,000	-	-	-	-	-
New FTE - Unclaimed Property Auditor	No	03	-	-	-	277,900	-	-	-	-	-
Rental and Lease Expenditures	Yes	04	-	-	-	50,000	-	-	-	-	-
Total			6,818,594	9,029,286	(5,269,262)	725,528	-	-	-	-	-

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	10,578,618	33.00	-	33.00	Base Request
-	-	-	-	-	-	-	297,628	-	1.00	1.00	New FTE - Diversified Revenue Officer
-	-	-	-	-	-	-	100,000	-	-	-	IT Data Processing
-	-	-	-	-	-	-	277,900	-	1.00	1.00	New FTE - Unclaimed Property Auditor
-	-	-	-	-	-	-	50,000	-	-	-	Rental and Lease Expenditures
-	-	-	-	-	-	-	11,304,146	33.00	2.00	35.00	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		-	-	725,528	725,528	2.00	-	-	466,541	466,541	1.00
01	New FTE - Diversified Revenue Officer	-	-	297,628	297,628	1.00	-	-	316,541	316,541	1.00
02	IT Data Processing	-	-	100,000	100,000	0.00	-	-	100,000	100,000	0.00
03	New FTE - Unclaimed Property Auditor	-	-	277,900	277,900	1.00	-	-	-	-	0.00
04	Rental and Lease Expenditures	-	-	50,000	50,000	0.00	-	-	50,000	50,000	0.00

New FTE - Diversified Revenue Officer (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	294,628	3,000	297,628	1.00	313,541	3,000	316,541	1.00
Total	294,628	3,000	297,628	1.00	313,541	3,000	316,541	1.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: This position will leverage Land Board assets to create new revenue streams by tapping into the various growing industries in North Dakota such as carbon capture/storage, soil carbon markets, rare earth minerals, wind, solar, etc.. Currently, 97% of revenues generated by Land Board surface and mineral rights come from oil & gas royalties, which are projected to begin declining in the early 2030's. For sustainable trust distributions well into the future, we need to start diversifying our revenue streams. This is an investment to start building a Diversified Revenues Division with the goal of achieving 10% non-oil & gas royalty revenues by 2035.

Necessary resources for implementation (including FTE's)*: Ongoing salary & benefits, and overhead costs.

Are resources being redirected or are they new or additional (including FTE's)*: New FTE

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Agency 226

Who is served and impact of not funding*: This position will help secure long-term funding for North Dakota K-12 public education and the various other state institutions that receive distributions from permanent trusts that the Department manages such as universities, Veterans Home, Schools for the Blind and Deaf, etc.. Not funding this position will impact the long-term sustainability of trust distributions to those entities and their critical programs.

IT Data Processing (Priority: 02)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	100,000	-	100,000	0.00	100,000	-	100,000	0.00
Total	100,000	-	100,000	0.00	100,000	-	100,000	0.00

State Initiative:* Technology Investment

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Due to larger than anticipated IT services and data storage related to our Microsoft Dynamics Land Management and Financial Management systems.

Necessary resources for implementation (including FTE's)*: We have the necessary resources to implement.

Are resources being redirected or are they new or additional (including FTE's)*: Additional funding to cover additional IT costs.

Who is served and impact of not funding*: This funding is to maintain core systems and data storage needs.

New FTE - Unclaimed Property Auditor (Priority: 03)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	274,900	3,000	277,900	1.00	-	-	-	0.00
Total	274,900	3,000	277,900	1.00	-	-	-	0.00

State Initiative:* Other

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Agency 226

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: This position will fill a critical gap in auditing North Dakota centric businesses to ensure compliance with unclaimed property laws. Currently unclaimed property audits are done by contracted third party auditors that focus on large multi-state businesses, missing many North Dakota focused companies that have large operations in the state. This position will promote compliance from those businesses, resulting in millions more in unclaimed property being returned to rightful owners.

Necessary resources for implementation (including FTE's)*: Ongoing salary & benefits, and overhead costs.

Are resources being redirected or are they new or additional (including FTE's)*: New FTE

Who is served and impact of not funding*: This position will help return millions of dollars more in unclaimed property to rightful North Dakota citizen owners. Not funding this position will result in lower holder compliance rates, leaving millions of dollars sitting dormant on the books of businesses instead of circulating in North Dakota's economy through its citizens.

Rental and Lease Expenditures (Priority: 04)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	50,000	-	50,000	0.00	50,000	-	50,000	0.00
Total	50,000	-	50,000	0.00	50,000	-	50,000	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Additional funding for rental includes the office building rental which has a formulaic increase from the department's growing revenues and the storage unit rental for the department's vehicle equipment projected to increase due to inflationary pressures.

Necessary resources for implementation (including FTE's)*: We have the necessary resources to implement.

Are resources being redirected or are they new or additional (including FTE's)*: Additional funding to cover increased costs.

Who is served and impact of not funding*: This funding is to maintain our office building and vehicle equipment storage needs.

Special Funds Agency Summary
State Lands Maintenance Fund

	2021-23	2023-25
Beginning Fund Balance	(125,941,371)	10,058,566
Revenues and Net Transfers	147,389,000	24,896,000
Total Financing	21,447,629	34,954,566
Estimated Expenditures	11,389,063	10,751,194
Ending Fund Balance	10,058,566	24,203,372

Energy Development Impact Fund

	2021-23	2023-25
Beginning Fund Balance	111,880	111,880
Revenues and Net Transfers	-	-
Total Financing	111,880	111,880
Estimated Expenditures	-	-
Ending Fund Balance	111,880	111,880

Ins. Recoveries Property Fund

	2021-23	2023-25
Beginning Fund Balance	(5,134)	(5,134)
Revenues and Net Transfers	-	-
Total Financing	(5,134)	(5,134)
Estimated Expenditures	-	-
Ending Fund Balance	(5,134)	(5,134)

Unclaimed Property Fund

	2021-23	2023-25
Beginning Fund Balance	(40,543,872)	(40,543,872)
Revenues and Net Transfers	-	-
Total Financing	(40,543,872)	(40,543,872)
Estimated Expenditures	-	-
Ending Fund Balance	(40,543,872)	(40,543,872)

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TR Presidential Library Fund

	2021-23	2023-25
Beginning Fund Balance	(2,321,673)	(2,321,673)
Revenues and Net Transfers	-	-
Total Financing	(2,321,673)	(2,321,673)
Estimated Expenditures	-	-
Ending Fund Balance	(2,321,673)	(2,321,673)

Strategic Investment Fund

	2021-23	2023-25
Beginning Fund Balance	(9,865,031)	(9,865,031)
Revenues and Net Transfers	-	-
Total Financing	(9,865,031)	(9,865,031)
Estimated Expenditures	-	-
Ending Fund Balance	(9,865,031)	(9,865,031)

Perm Educational Trust Fund

	2021-23	2023-25
Beginning Fund Balance	37,688,030	37,688,030
Revenues and Net Transfers	-	-
Total Financing	37,688,030	37,688,030
Estimated Expenditures	-	-
Ending Fund Balance	37,688,030	37,688,030

Capitol Building Trust Fund

	2021-23	2023-25
Beginning Fund Balance	(19,532,433)	(19,532,433)
Revenues and Net Transfers	-	-
Total Financing	(19,532,433)	(19,532,433)
Estimated Expenditures	-	-
Ending Fund Balance	(19,532,433)	(19,532,433)

226 Trust Lands

Coal Development Trust Fund

	2021-23	2023-25
Beginning Fund Balance	55,602,293	55,602,293
Revenues and Net Transfers	-	-
Total Financing	55,602,293	55,602,293
Estimated Expenditures	-	-
Ending Fund Balance	55,602,293	55,602,293

School Constr. Assist Loan

	2021-23	2023-25
Beginning Fund Balance	350,805	350,805
Revenues and Net Transfers	-	-
Total Financing	350,805	350,805
Estimated Expenditures	-	-
Ending Fund Balance	350,805	350,805

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Agency Trust Lands						
Trust Lands	226-100	11,594,377	14,342,415	10,578,618	172,576	10,751,194
TOTAL BY APPROPRIATION ORGS		\$11,594,377	\$14,342,415	\$10,578,618	\$172,576	\$10,751,194
Salaries and Wages	22610	6,269,915	7,523,821	9,029,286	(3,324)	9,025,962
Operating Expenses	22630	1,432,043	1,769,094	1,449,332	175,900	1,625,232
Capital Assets	22650	3,009,054	4,949,500	-	-	-
Grants	22660	867,196	-	-	-	-
Contingencies	22670	-	100,000	100,000	-	100,000
Energy Infrastructure & Impact	22672	16,169	-	-	-	-
TOTAL BY OBJECT SERIES		\$11,594,377	\$14,342,415	\$10,578,618	\$172,576	\$10,751,194
General	004	-	-	-	-	-
Federal	002	-	-	-	-	-
Special	003	11,594,377	14,342,415	10,578,618	172,576	10,751,194
TOTAL BY FUNDS		\$11,594,377	\$14,342,415	\$10,578,618	\$172,576	\$10,751,194
Total FTE		30.00	33.00	33.00	(3.00)	30.00

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Salaries and Wages - 22610						
Salaries - Permanent	511000	4,431,364	5,266,675	6,358,920	(51,954)	6,306,966
Temporary Salaries	513000	37,890	-	-	-	-
Fringe Benefits	516000	1,800,661	2,257,146	2,670,366	48,630	2,718,996
Total Salaries and Wages		\$6,269,915	\$7,523,821	\$9,029,286	(\$3,324)	\$9,025,962
Operating Expenses - 22630						
Travel	521000	44,337	125,000	115,000	-	115,000
Supplies - IT Software	531000	15,011	-	4,500	-	4,500
Supply/Material - Professional	532000	7,690	10,000	10,000	-	10,000
Bldg, Grounds, Vehicle Supply	534000	2,881	-	3,000	-	3,000
Miscellaneous Supplies	535000	2,490	-	2,500	-	2,500
Office Supplies	536000	9,627	17,500	17,500	-	17,500
Postage	541000	16,186	30,000	30,000	-	30,000
Printing	542000	13,466	11,000	11,000	-	11,000
IT Equipment under \$5,000	551000	43,708	22,000	11,494	3,000	14,494
Other Equipment under \$5,000	552000	1,509	20,000	5,000	-	5,000
Office Equip & Furniture-Under	553000	4,666	-	-	-	-
Utilities	561000	156	-	-	-	-
Insurance	571000	10,736	20,000	20,000	-	20,000
Rentals/Leases - Bldg/Land	582000	119,244	143,064	213,064	50,000	263,064
Repairs	591000	4,771	22,550	22,550	-	22,550
IT - Data Processing	601000	184,862	200,000	310,000	107,000	417,000
IT - Communications	602000	19,853	36,000	36,000	900	36,900
IT Contractual Services and Re	603000	49,715	200,000	100,000	-	100,000
Professional Development	611000	29,493	125,000	100,744	15,000	115,744
Operating Fees and Services	621000	241,009	453,343	203,343	-	203,343
Professional Fees and Services	623000	345,509	333,637	233,637	-	233,637
Equipment Over \$5000	691000	11,943	-	-	-	-

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
IT Equip / Software Over \$5000	693000	253,180	-	-	-	-
Total Operating Expenses		\$1,432,043	\$1,769,094	\$1,449,332	\$175,900	\$1,625,232
Capital Assets - 22650						
IT Contractual Services and Re	603000	175,015	4,949,500	-	-	-
Professional Fees and Services	623000	26,100	-	-	-	-
IT Equip / Software Over \$5000	693000	2,807,939	-	-	-	-
Total Capital Assets		\$3,009,054	\$4,949,500	-	-	-
Grants - 22660						
Grants, Benefits & Claims	712000	867,196	-	-	-	-
Total Grants		\$867,196	-	-	-	-
Contingencies - 22670						
Operating Fees and Services	621000	-	100,000	100,000	-	100,000
Total Contingencies		-	\$100,000	\$100,000	-	\$100,000
Energy Infrastructure & Impact - 22672						
Salaries - Permanent	511000	2,323	-	-	-	-
Fringe Benefits	516000	1,049	-	-	-	-
Postage	541000	8	-	-	-	-
IT - Data Processing	601000	3,050	-	-	-	-
IT - Communications	602000	327	-	-	-	-
Transfers Out	722000	9,413	-	-	-	-
Total Energy Infrastructure & Impact		\$16,169	-	-	-	-
Total		\$11,594,377	\$14,342,415	\$10,578,618	\$172,576	\$10,751,194

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Trust Lands - 226-100						
Salaries and Wages - 22610						
Salaries - Permanent	511000	4,431,364	5,266,675	6,358,920	(51,954)	6,306,966
Temporary Salaries	513000	37,890	-	-	-	-
Fringe Benefits	516000	1,800,661	2,257,146	2,670,366	48,630	2,718,996
Total Salaries and Wages		\$6,269,915	\$7,523,821	\$9,029,286	(\$3,324)	\$9,025,962
Operating Expenses - 22630						
Travel	521000	44,337	125,000	115,000	-	115,000
Supplies - IT Software	531000	15,011	-	4,500	-	4,500
Supply/Material - Professional	532000	7,690	10,000	10,000	-	10,000
Bldg, Grounds, Vehicle Supply	534000	2,881	-	3,000	-	3,000
Miscellaneous Supplies	535000	2,490	-	2,500	-	2,500
Office Supplies	536000	9,627	17,500	17,500	-	17,500
Postage	541000	16,186	30,000	30,000	-	30,000
Printing	542000	13,466	11,000	11,000	-	11,000
IT Equipment under \$5,000	551000	43,708	22,000	11,494	3,000	14,494
Other Equipment under \$5,000	552000	1,509	20,000	5,000	-	5,000
Office Equip & Furniture-Under	553000	4,666	-	-	-	-
Utilities	561000	156	-	-	-	-
Insurance	571000	10,736	20,000	20,000	-	20,000
Rentals/Leases - Bldg/Land	582000	119,244	143,064	213,064	50,000	263,064
Repairs	591000	4,771	22,550	22,550	-	22,550
IT - Data Processing	601000	184,862	200,000	310,000	107,000	417,000
IT - Communications	602000	19,853	36,000	36,000	900	36,900
IT Contractual Services and Re	603000	49,715	200,000	100,000	-	100,000
Professional Development	611000	29,493	125,000	100,744	15,000	115,744
Operating Fees and Services	621000	241,009	453,343	203,343	-	203,343
Professional Fees and Services	623000	345,509	333,637	233,637	-	233,637
Equipment Over \$5000	691000	11,943	-	-	-	-

226 Trust Lands

Agency 226

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
IT Equip / Software Over \$5000	693000	253,180	-	-	-	-
Total Operating Expenses		\$1,432,043	\$1,769,094	\$1,449,332	\$175,900	\$1,625,232
Capital Assets - 22650						
IT Contractual Services and Re	603000	175,015	4,949,500	-	-	-
Professional Fees and Services	623000	26,100	-	-	-	-
IT Equip / Software Over \$5000	693000	2,807,939	-	-	-	-
Total Capital Assets		\$3,009,054	\$4,949,500	-	-	-
Grants - 22660						
Grants, Benefits & Claims	712000	867,196	-	-	-	-
Total Grants		\$867,196	-	-	-	-
Contingencies - 22670						
Operating Fees and Services	621000	-	100,000	100,000	-	100,000
Total Contingencies		-	\$100,000	\$100,000	-	\$100,000
Energy Infrastructure & Impact - 22672						
Salaries - Permanent	511000	2,323	-	-	-	-
Fringe Benefits	516000	1,049	-	-	-	-
Postage	541000	8	-	-	-	-
IT - Data Processing	601000	3,050	-	-	-	-
IT - Communications	602000	327	-	-	-	-
Transfers Out	722000	9,413	-	-	-	-
Total Energy Infrastructure & Impact		\$16,169	-	-	-	-
Total Trust Lands		\$11,594,377	\$14,342,415	\$10,578,618	\$172,576	\$10,751,194
Total		\$11,594,377	\$14,342,415	\$10,578,618	\$172,576	\$10,751,194

Recommendation - Detail by Fund Type and Fund

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Special - 003						
State Lands Maintenance Fund	206	10,711,976	14,342,415	10,578,618	172,576	10,751,194
Energy Development Impact Fund	238	882,401	-	-	-	-
Total Special		\$11,594,377	\$14,342,415	\$10,578,618	\$172,576	\$10,751,194
Total		\$11,594,377	\$14,342,415	\$10,578,618	\$172,576	\$10,751,194

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		6,818,594	8,735,321	(5,269,262)	-	-	-	-	-	-
New FTE - Diversified Revenue Officer	Yes	01	-	-	-	316,541	-	-	-	-	-
IT Data Processing	Yes	02	-	-	-	100,000	-	-	-	-	-
Rental and Lease Expenditures	Yes	04	-	-	-	50,000	-	-	-	-	-
Total			6,818,594	8,735,321	(5,269,262)	466,541	-	-	-	-	-

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	10,578,618	33.00	-	33.00	Base Request
-	-	-	-	-	-	-	297,628	-	1.00	1.00	New FTE - Diversified Revenue Officer
-	-	-	-	-	-	-	100,000	-	-	-	IT Data Processing
-	-	-	-	-	-	-	277,900	-	1.00	1.00	New FTE - Unclaimed Property Auditor
-	-	-	-	-	-	-	50,000	-	-	-	Rental and Lease Expenditures
-	-	-	-	-	-	-	11,304,146	33.00	2.00	35.00	Total

Statutory Authority

North Dakota Century Code Chapter 15-10-01.

Agency Description

As North Dakota's Polytechnic Institution, Bismarck State College provides industry-responsive education to individuals seeking skills for employment or professional growth. BSC collaborates with business and industry leaders to develop curriculum and program pathways that impact the emerging economy. The purpose of BSC is to provide a hands-on, educational environment of the highest caliber at a reasonable cost; to maintain a warm and wholesome social atmosphere; to provide opportunities for advanced knowledge, improved skills, high ideals and ethical standards; and to make learning an enjoyable, rewarding and valuable experience. Students may 1) complete training in a career-technical program to begin, change or advance their career; 2) earn college credits for transfer to a four-year institution; 3) upskill through workforce training or; 4) take non-credit courses in subjects of personal interest or to keep professional skills current and relevant. The college also recognizes the importance of promoting applied research, economic development, public service and cultural awareness. The service areas include the immediate, contiguous geographical region for most programs, and statewide, regional or nationwide areas for select, unique programs. The goal of the college is to connect talent to opportunity and create an avenue for employees and employers to be successful together.

Agency Mission Statement

MISSION:

As North Dakota's polytechnic institution, Bismarck State College focuses on student success through the delivery of affordable, flexible, high-quality, experiential learning enhanced by public-private partnerships.

VISION:

Bismarck State College will be a leader in polytechnic education, improving lives and building sustainable communities.

VALUES:

Student Success: We value all students and provide them with the support to achieve their goals.

Teamwork: We value collaboration in the pursuit of common goals.

Partnerships: We value interconnected and mutually beneficial relationships with local, state, national, and international stakeholders.

Inclusion: We value authentic engagement with diverse people, beliefs, and ideas.

Integrity: We value ethical and reliable practices.

Major Accomplishments

- 1 Strategic Enrollment Plan BSC's new strategic goals (Student Success, Linking Talent to Opportunity, Fiscal Stability and Communication), plus our new mission, vision, and values statements, created the foundation upon which BSC could better fulfill its polytechnic mission. Simultaneously to revising the strategic plan, BSC began making sweeping operational changes. The first of which was the creation of a strategic enrollment master plan (SEMP). The SEMP examined the student enrollment cycle from the time they first express interest in BSC all the way through graduation or transfer. The SEMP created strategies to help students be more successful in each stage of their journey with the College. And the SEMP created working groups of leaders from across the College to focus on optimizing the student experience that would lead to greater student success through increases in enrollments, retention, and graduation. BSC also set credit hour production goals to help various departments across campus focus on student success through a common metric.
- 2 In the summer of 2022, BSC launched a strategic goal of achieving 90,000 credit hours by the year 2027. While headcount enrollment is important, credit hour production is the economic engine that drives the institution. Credit hours create cashflows in the current semester and generate downstream cashflows from legislative appropriations via the funding formula. The 90X27 plan created credit hour goals for each semester (fall, spring, and summer) through the end of the strategic plan. The blue line in the chart below presents actual and projected results based on 2022- 2023 and 2023-2024 actuals at census. BSC anticipates achieving 90X27 one year earlier than originally planned and is on track to generate over 100,000 credit hours by the year 2027—a 35.5% increase over 2021-2022 results. Headcount growth has exceeded each of the previous semesters from Fall 2022 to Spring 2024. Spring 2023 headcount was higher than Fall 2022, Fall 2023 was higher than Spring 2023, and Spring 2024 was higher still. Until the Spring 2023, BSC spring semester headcounts were consistently lower than fall of the same academic year—which is the case for almost all of higher education. BSC's headcount growth in four consecutive semesters Fall 2022 to Fall 2022 to Spring 2024 is remarkable.
- 3 While 90X27 helped generate additional cashflows, costs of both academics and operations needed to be addressed. BSC implemented a unit cost model that examined the revenue and the expenses of academic operations based on the number of instructional hours delivered. Instructional hours are the number of hours faculty spend in the classroom versus credit hours, which are the number of credits earned. For example, an English class is typically 3 credits. That yields 48 instructional hours over a 16-week semester (3 hours per week for 16 weeks). A chemistry lab is 1 credit per semester and meets for 2 hours, thus 32 instructional hours. Yet, the institution only charges 1 credit for 32 hours in a chemistry lab versus 3 credits for 48 instructional hours in English. BSC calculated the tuition revenue and costs for each academic discipline by instructional hour. Unit cost measures productivity per hour of instruction. The goal of unit cost is not to have all disciplines with positive results but to allow academic managers to assess the relative financial success of their operational changes. Some disciplines will always cost more to deliver than the tuition revenue they generate. BSC generates approximately 90,000 instructional hours each year. Saving \$1 in unit cost liberates \$90,000 in budget dollars that can be reinvested in the College. BSC has experienced three consecutive years of declining Unit Cost, resulting in more than \$1.5M that's been reinvested into the College. BSC has been able to give three separate \$1,000 employee bonuses and brought employee salaries to market competitive levels. Unit cost savings are driven by several factors, one of which is low enrollment sections. BSC has had three consecutive years of unit cost reduction while at the same time increasing student headcount and credit hour production. In spring 2024, BSC headcount was up 6.8% and credit hour production was up 8.3%. This has all been achieved by maintaining the 3rd lowest single credit tuition rate in the NDUS. BSC also increased the number of student employees to support our polytechnic mission of hands-on experiential learning directly on campus.
- 4 In 2020, approximately 40% of the course sections offered by BSC had less than 10 students. Low-enrollment sections are costly, particularly if taught by a full-time faculty member, because there isn't enough tuition to cover the section costs. BSC reduced low-enrollment sections to approximately 20% of our scheduled sections, contributing to improved unit costs. It is impractical to eliminate low-enrollment sections completely, as students may need courses to graduate that are low-enrollment. Understanding the number of students enrolled in sections is one metric that helps academic managers gauge the vitality of their disciplines and programs.
- 5 The North Dakota Special Session in October 2023 authorized BSC to bond up to \$40 million in revenue bonds for a new athletic facility. The BSC Student Government Association passed a resolution in May 2023 to increase mandatory fees to pay for the bonds. The students voted in September 2023 and overwhelmingly approved the increase with an 83% approval rate. BSC received permission from the State Board of Higher Education in December 2023. BSC is currently worked with Piper Sandler as the mutual advisor and Arntson Stewart Wegner PC as the bond attorney. BSC closed the bond sale on August 8, 2024.

Major Accomplishments

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- 6 N.D.C.C.15-10-73 has streamlined and enhanced the Bismarck State College (BSC) policy and procedure process. BSC has completed the review of every policy and procedure with direct input from faculty and staff. The new process allows for input at BSC's Campus Council level, which has representatives from across BSC's departments and includes representatives from Faculty Senate and Staff Senate. After Campus Council's input and review, it is approved by administration and the president. BSC has fully adopted N.D.C.C 15-10-73 into our administrative operations
 - 7 BSC received an additional \$9,960,000 to fund BSC's polytechnic project. Construction of this building is currently on time and under budget for a scheduled completion date of December 2024. BSC received an additional \$35 million in ARPA funds to construct the facility as well as the authorization to use the State's Capital Tier funding to complete the project. The project budget is \$47,152,359.
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Critical Issues

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- 1 BSC is currently implementing its polytechnic mission for new programming to create economic development for the state and region by creating a strategic focus on healthcare, agriculture, energy, cyber and defense, and manufacturing and automation. BSC would appreciate support in funding for the cost of new programs and applied learning, which is based on pathways determined by BSC's BILT model. The one-time funding is anticipated to fund the start-up costs of the following new programs that are in the process of implementation: Bachelor of Applied Science Finance - Active Program Mechatronics Engineering Technology - Active Program Management - Under investigation/development Nursing - Under investigation/development Clinical Exercise and Sports Studies - Under investigation/development Health Administration - Under investigation/development Behavioral Sciences - Under investigation/development Associates of Applied Science Respiratory Therapy - Under investigation/development Electrician Technology – Under investigation/development Heavy Equipment Operations – Active Program Land Surveying Technology – Active Program Civil Engineering Technology – Active Program Dental Hygiene – Under investigation/development Dental Assisting – Under investigation/development Artificial Intelligence and Machine Learning – Active Program Certificates Print and Digital Publications – Active Program Digital Broadcasting – Active Program Business End User Security – Active Program Software Analysis – Active Program Security Operations – Active Program Digital Forensics and Incident Response – Active Program IT and Cybersecurity Governance – Active Program Additive Manufacturing – Active Program Dialysis Technician – Active Program Unmanned Aerial Systems – Active Program Medical Assistant – Active Program Land Surveying Technology – Active Program Civil Engineering Technology – Active Program Geospatial Technology – Active Program Artificial Intelligence and Machine Learning – Active Program Foundations in Emerging Technologies – Active Program Business Fundamentals – Under investigation/development Computer Applications – Under investigation/development Insurance – Under investigation/development Secure Web Programming – Under investigation/development Web Programming Foundations – Under investigation/development Automation – Under investigation/development Dental Career Exploration – Under investigation/development
 - 2 In June 2023, BSC implemented market equity increases as required by OMB based on the BSC market salary review project. In July 2023, BSC implemented an average 6% pay raise for all benefitted employees. Turnover rates have started to decrease, and we are seeing an increase in better-qualified applicants for our open job positions. We attribute this change in trend to the market salary review project BSC began in 2021 and subsequent salary increases over the last biennium. Overall, we have had fewer vacant positions, and that stability has positively impacted our employees. However, we continue to struggle with filling technical faculty positions, such as cybersecurity, agriculture, and energy, where we compete with industry for employees. Industry salaries are much higher.
 - 3 As BSC continues to build relationships and respond to workforce talent needs related to high-cost, high-demand occupations, BSC struggles to continue to cover the appropriation lag that exist from the point of new program expenses are occurring to when state appropriations are received. At some point, BSC may reach the point where we will need to delay growth.
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Critical Issues

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- 4 BSC would appreciate support to fund and develop new programs, K12 pathways, and economic development. BSC requires additional start-up funds to advance its polytechnic mission programming further due to the lag in the state funding formula. With the current funding formula, BSC experiences a 4-year delay in receiving funding for the credit hour production. As a result, those funds aren't available for high-priority occupation program start-up such as high-tech equipment, program and curriculum development, instructional staff, recruitment, retention, and student support services. This request is not due to offsetting declining enrollment at BSC, but is requested to support BSC's enrollment growth to respond to workforce and economic development needs. College education in high school has a positive effect on economic development for North Dakota, accelerating students into the workforce. High school students can earn college credentials that are industry-recognized allowing them to begin in a high-demand occupation. This will aid in the reduction of the acute workforce shortage. It also provides students a lower cost for the education. BSC has projected \$10 million in savings to family and taxpayers for the FY24 academic year. The OWED will establish workforce-relevant training and education solutions for the energy, agricultural, cyber, and defense sectors. The OWED will create pathways for new student pipelines, including non-traditional students with some college but no degree, rural, and underserved communities. New initiatives to drive new economic development in the North Dakota economy will require additional state resources to leverage federal and private dollars.
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- 5 BSC has funded and fully implemented a mental health counselor for two years at a total of \$180,017, which is greater than the \$156,583 designated for behavioral health initiatives.
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Performance Measures

NDUS has adopted several data systems that help incorporate accountability measures and transparent reporting in accordance with the Board's vision and strategic plan. These data systems, including Dashboards, Predictive Analytic Reporting, Strategic Planning Online, and the State Longitudinal Data System, provide public reports on completion and retention rates, semester-by-semester enrollment, peer comparisons, financial aid and tuition, and much more. Additionally, the publicly-available data available throughout the systems provides real-time data to researchers and decision-makers. These analytical tools complement the system's biennial report on its strategic plan, which incorporates the "flexibility with accountability" expectations created in Senate Bill 2003 passed by the 2001 Legislative Assembly.

Program Statistical Data

The instructional services include activities of all persons appointed to teaching positions of the college. These activities consist of regular classroom instruction in credit and non-credit courses, instruction to off-campus groups and distance learning, participation in departmental and college academic governance, and participation in other scholarly activities. Instructional and academic support includes the clerical, technical, and office support provided to the instructional programs, including materials used in the classroom.

Academic support services include library services and the resource and reference materials traditional to library operations, IVN, (which networks postsecondary institutions in North Dakota) and interactive television (which networks surrounding secondary schools). Current and accessible instructional equipment is provided to students, faculty, and staff.

Student services includes registration and student records, career advising and placement, admissions and financial assistance, academic and personal counseling and advising, and academic support services and disability support services. It also provides student activities, intramurals, and housing services.

Institutional support includes administrative leadership, executive management, planning for all institutional functions, fiscal operations, information systems support, general administration, human resources and payroll services, purchasing support, campus mail service, public affairs, institutional research, institutional effectiveness, and college advancement activities.

Facilities services include: building maintenance and operation, custodial services, utilities management, landscape and grounds care. Other essential services include: traffic/safety/security, facilities planning and solid waste disposal. Services and projects related to plant improvements include: new construction, completion of major improvements such as remodeling buildings, construction and repair of streets, sidewalks and parking areas. Also, services in the area of modifications/additions to buildings, boilers, utility, lines, etc., to become energy efficient and to classrooms and other areas to be handicap accessible.

Bismarck State College provides a variety of academic and career pathways to further our mission and meet the needs of our students and partners. BSC offers stackable certificates, embedded industry recognized credentials, and degree program in 102 different areas. Bismarck State College (BSC) leverages public private partnerships (P3s) to grow programs in five pillar areas: energy, cybersecurity, manufacturing automation, agriculture, and healthcare along with integrating Industry 4.0 standards.

The College's new polytechnic mission is attracting a record number of new students. The College has experienced two consecutive years of enrollment growth, while many colleges nationwide have experienced declining enrollment.

First-year freshman headcount was 2,433 students in Fall 2023 compared to 1,937 students in Fall 2020, representing an increase of approximately 26%. Spring freshman headcount was 2,295 students in Spring 2024 compared to 1,568 students in Spring 2021, representing an increase of approximately 46%. The College has the largest freshman class of any North Dakota Higher Education institution. The College's freshmen enrollment for Spring 2024 was greater than all four North Dakota four-year public universities combined.

The College's enrollment of Dual Credit students, those earning high school and college credit simultaneously while still in high school, was 1,460 students in Spring 2024 compared to 649 students in Spring 2022, representing an increase of approximately 125%. Dual Credit students create a pipeline of students who typically take more credits and pay more fees after graduating high school. Conversions from

Dual Credit students to full-time freshmen increased by 113%, from 182 students in Fall 2022 to 387 students in Fall 2023. Dual Credit students who become full-time students also take 40% more credits in their freshman year.

The College expects these positive enrollment trends to continue into the Fall 2024 semester. As of June 3, 2024, the number of enrollment credit hours has increased by 2,885 credit hours, or 14.2%, between Fall 2023 and Fall 2024. Within this overall increase, non-degree seeking and high school dual credit hours increased by 269 hours, or 19.34%; Current & Emerging Technologies credit hours increased 612 hours, or 9.03%; Humanities, Arts and Sciences credit hours increased by 1,272 credit hours, or 14.77%; and Automation, Energy and Advanced Technologies credit hours increased by 732 credit hours, or 20.66%. Additionally, the College's headcount increased by 91 students, or 4.86%.

BSC is located on the northwestern edge of Bismarck, on a hilltop near the east bank of the Missouri River. The vantage point provides a beautiful view of the river,

Explanation of Program Costs

Program costs for Bismarck State College include costs of salaries and benefits for staff and faculty, curriculum development, operating expenses for instructional and support functions and facilities upkeep and maintenance expense. Major operating costs include the cost of library materials and resources, instructional supplies, faculty and staff training and development, the local computer network, computer and telecommunications infrastructure for the campus, costs of marketing BSC's course offerings and class times.

Program Goals and Objectives

Student success is ensuring students have the academic and career pathways and support needed to achieve their educational goals. As North Dakota's Polytechnic Institution, BSC offers students of all ages multiple academic and career pathways into the workforce or further education. Our stackable certificates, embedded industry recognized credentials, associates and baccalaureate degrees allow students to customize their programs speeding their way into high-demand high-priority occupations. This model aligns with SBHE's goals of offering affordable education when, where, and how students need it. Ensuring our programs are affordable is a key element in driving our fiscal stability.

Fiscal stability is about efficiently serving our students and public and private partners. BSC has a double bottom line: we have a mission bottom line and fiscal bottom line. Both bottom lines need to balance and complement one another. Over emphasizing mission leads to fiscal bankruptcy. Similarly, only focusing on fiscal matters leads to mission bankruptcy. Taken together, student success and fiscal stability allows BSC to link talent with opportunity.

Linking talent with opportunity is our third strategic goal. It means BSC offers the academic and Career pathways that prepare workforce ready graduates. The College is connected to our and public and private partnerships through CTE advisory boards and our new Business and Industry Leadership Teams (BILT). BSC has BILT teams that provide overall direction and feedback in healthcare, agriculture, cybersecurity, manufacturing and automation, and energy related disciplines. Also, our K-12 partnerships allow students to graduate from high school with associates degrees.

Communication is our fourth strategic goal. Creating student success, being fiscally stable, and linking talent with opportunity requires BSC to communicate with all our stakeholders more efficiently and effectively. Staying connected with our students, our employees, our partners, and our communities allows us to execute our mission as North Dakota's Polytechnic Institution.

Budget Request Summary

1	2	3	4	5	6	
Object/Revenue	2019-21	2021-23	2023-25	2023-25	2023-25	
Description	Biennium	Biennium	Base Budget	Budget Changes	Total Budget	
	Expenditures	Appropriations	Request	Recommended	Request	
Code						
Agency Bismarck State College						
Bismarck State College	227-100	101,879,700	154,093,636	110,877,172	2,244,842	113,122,014
TOTAL BY APPROPRIATION ORGS		\$101,879,700	\$154,093,636	\$110,877,172	\$2,244,842	\$113,122,014
Campus Operations	22720	96,339,892	108,271,075	108,432,673	2,244,842	110,677,515
Capital Assets	22750	5,539,808	45,822,561	2,444,499	-	2,444,499
TOTAL BY OBJECT SERIES		\$101,879,700	\$154,093,636	\$110,877,172	\$2,244,842	\$113,122,014
General	004	31,952,905	46,314,055	36,291,626	2,244,842	38,536,468
Federal	002	-	-	-	-	-
Special	003	69,926,795	107,779,581	74,585,546	-	74,585,546
TOTAL BY FUNDS		\$101,879,700	\$154,093,636	\$110,877,172	\$2,244,842	\$113,122,014
Total FTE		332.90	335.33	338.25	-	338.25

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Campus Operations - 22720						
Salaries - Permanent	511000	22,706,203	40,541,460	45,248,750	-	45,248,750
Salaries - Other	512000	499,011	380,627	380,627	-	380,627
Temporary Salaries	513000	3,437,210	3,982,680	3,892,680	-	3,892,680
Overtime	514000	198,097	106,280	106,280	-	106,280
Salaries - Faculty	515000	14,956,408	5,091,528	2,856,827	-	2,856,827
Fringe Benefits	516000	18,079,541	21,355,304	21,856,416	-	21,856,416
Other Taxable Compensation	518000	948,900	537,200	537,200	-	537,200
Travel	521000	795,616	794,632	794,632	-	794,632
International Travel	522000	36,212	-	-	-	-
Supplies - IT Software	531000	532,150	512,480	512,480	-	512,480
Supply/Material - Professional	532000	2,023,922	1,642,932	1,492,932	300,000	1,792,932
Food and Clothing	533000	606,203	345,360	345,360	-	345,360
Bldg, Grounds, Vehicle Supply	534000	1,006,231	949,427	899,427	100,000	999,427
Miscellaneous Supplies	535000	918,116	1,173,145	923,145	-	923,145
Office Supplies	536000	134,998	122,308	122,308	-	122,308
Postage	541000	109,743	163,579	163,579	-	163,579
Printing	542000	391,580	325,501	325,501	-	325,501
IT Equipment under \$5,000	551000	851,580	980,158	630,158	200,000	830,158
Other Equipment under \$5,000	552000	174,166	36,875	36,875	-	36,875
Utilities	561000	2,819,861	2,697,717	2,697,717	-	2,697,717
Insurance	571000	334,108	415,144	415,144	-	415,144
Rentals/Leases-Equipment&Other	581000	63,264	63,308	63,308	-	63,308
Rentals/Leases - Bldg/Land	582000	1,649,348	1,550,668	1,350,668	100,000	1,450,668
Repairs	591000	1,845,271	1,734,065	1,734,065	-	1,734,065
IT - Communications	602000	298,598	295,163	295,163	-	295,163
Professional Development	611000	419,130	401,834	401,834	-	401,834
Operating Fees and Services	621000	5,110,422	5,071,262	4,073,957	800,000	4,873,957

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Professional Fees and Services	623000	2,177,962	2,429,115	2,429,115	-	2,429,115
Medical, Dental and Optical	625000	7,205	830	830	-	830
Miscellaneous Expenses	631000	122,715	-	-	-	-
Cost of Goods Sold	651000	4,251,929	5,330,777	5,855,979	-	5,855,979
Waivers/Scholarships/Fellowshi	661000	8,577,557	9,239,716	7,989,716	744,842	8,734,558
Non Operating Expenses	671000	255	-	-	-	-
Facilities	730000	256,380	-	-	-	-
Total Campus Operations		\$96,339,892	\$108,271,075	\$108,432,673	\$2,244,842	\$110,677,515
Capital Assets - 22750						
Land and Buildings	682000	3,257,962	42,400,000	-	-	-
Other Capital Payments	683000	172,674	-	521,938	-	521,938
Extra Repairs/Deferred Main	684000	-	417,673	417,673	-	417,673
Equipment Over \$5000	691000	1,942,925	3,004,888	1,504,888	-	1,504,888
IT Equip / Software Over \$5000	693000	166,247	-	-	-	-
Total Capital Assets		\$5,539,808	\$45,822,561	\$2,444,499	-	\$2,444,499
Total		\$101,879,700	\$154,093,636	\$110,877,172	\$2,244,842	\$113,122,014

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Bismarck State College - 227-100						
Campus Operations - 22720						
Salaries - Permanent	511000	22,706,203	40,541,460	45,248,750	-	45,248,750
Salaries - Other	512000	499,011	380,627	380,627	-	380,627
Temporary Salaries	513000	3,437,210	3,982,680	3,892,680	-	3,892,680
Overtime	514000	198,097	106,280	106,280	-	106,280
Salaries - Faculty	515000	14,956,408	5,091,528	2,856,827	-	2,856,827
Fringe Benefits	516000	18,079,541	21,355,304	21,856,416	-	21,856,416
Other Taxable Compensation	518000	948,900	537,200	537,200	-	537,200
Travel	521000	795,616	794,632	794,632	-	794,632
International Travel	522000	36,212	-	-	-	-
Supplies - IT Software	531000	532,150	512,480	512,480	-	512,480
Supply/Material - Professional	532000	2,023,922	1,642,932	1,492,932	300,000	1,792,932
Food and Clothing	533000	606,203	345,360	345,360	-	345,360
Bldg, Grounds, Vehicle Supply	534000	1,006,231	949,427	899,427	100,000	999,427
Miscellaneous Supplies	535000	918,116	1,173,145	923,145	-	923,145
Office Supplies	536000	134,998	122,308	122,308	-	122,308
Postage	541000	109,743	163,579	163,579	-	163,579
Printing	542000	391,580	325,501	325,501	-	325,501
IT Equipment under \$5,000	551000	851,580	980,158	630,158	200,000	830,158
Other Equipment under \$5,000	552000	174,166	36,875	36,875	-	36,875
Utilities	561000	2,819,861	2,697,717	2,697,717	-	2,697,717
Insurance	571000	334,108	415,144	415,144	-	415,144
Rentals/Leases-Equipment&Other	581000	63,264	63,308	63,308	-	63,308
Rentals/Leases - Bldg/Land	582000	1,649,348	1,550,668	1,350,668	100,000	1,450,668
Repairs	591000	1,845,271	1,734,065	1,734,065	-	1,734,065
IT - Communications	602000	298,598	295,163	295,163	-	295,163
Professional Development	611000	419,130	401,834	401,834	-	401,834
Operating Fees and Services	621000	5,110,422	5,071,262	4,073,957	800,000	4,873,957

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Professional Fees and Services	623000	2,177,962	2,429,115	2,429,115	-	2,429,115
Medical, Dental and Optical	625000	7,205	830	830	-	830
Miscellaneous Expenses	631000	122,715	-	-	-	-
Cost of Goods Sold	651000	4,251,929	5,330,777	5,855,979	-	5,855,979
Waivers/Scholarships/Fellowshi	661000	8,577,557	9,239,716	7,989,716	744,842	8,734,558
Non Operating Expenses	671000	255	-	-	-	-
Facilities	730000	256,380	-	-	-	-
Total Campus Operations		\$96,339,892	\$108,271,075	\$108,432,673	\$2,244,842	\$110,677,515
Capital Assets - 22750						
Land and Buildings	682000	3,257,962	42,400,000	-	-	-
Other Capital Payments	683000	172,674	-	521,938	-	521,938
Extra Repairs/Deferred Main	684000	-	417,673	417,673	-	417,673
Equipment Over \$5000	691000	1,942,925	3,004,888	1,504,888	-	1,504,888
IT Equip / Software Over \$5000	693000	166,247	-	-	-	-
Total Capital Assets		\$5,539,808	\$45,822,561	\$2,444,499	-	\$2,444,499
Total Bismarck State College		\$101,879,700	\$154,093,636	\$110,877,172	\$2,244,842	\$113,122,014
Total		\$101,879,700	\$154,093,636	\$110,877,172	\$2,244,842	\$113,122,014

Detail by Fund Type and Fund

1	2	3	4	5	6	
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
General - 004						
GENERAL FUND	001	31,952,905	46,314,055	36,291,626	2,244,842	38,536,468
Total General		\$31,952,905	\$46,314,055	\$36,291,626	\$2,244,842	\$38,536,468
Special - 003						
Auxiliary Funds	10000	10,141,682	12,100,534	12,927,797	-	12,927,797
Other Unrestricted Funds	20000	12,255,635	12,685,523	12,231,082	-	12,231,082
Other Unrestricted Plant Funds	28000	11,531	30,000,000	-	-	-
Grants and Contracts	40000	17,424,073	20,984,130	17,136,045	-	17,136,045
Tuition	60000	30,093,874	32,009,394	32,290,622	-	32,290,622
Total Special		\$69,926,795	\$107,779,581	\$74,585,546	-	\$74,585,546
Total		\$101,879,700	\$154,093,636	\$110,877,172	\$2,244,842	\$113,122,014

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		89,191,984	67,105,166	(5,046,804)	-	-	-	-	-	(41,878,062)
Restore 3% Reduction	Yes	01	-	-	-	1,122,421	-	-	-	-	-
Inflation Increase	No	02	-	-	-	1,122,421	-	-	-	-	-
Total			89,191,984	67,105,166	(5,046,804)	2,244,842	-	-	-	-	(41,878,062)

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	1,504,888	-	-	-	-	-	110,877,172	338.25	-	338.25	Base Request
-	-	-	-	-	-	-	1,122,421	-	-	-	Restore 3% Reduction
-	-	-	-	-	-	-	1,122,421	-	-	-	Inflation Increase
-	1,504,888	-	-	-	-	-	113,122,014	338.25	-	338.25	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		2,244,842	-	-	2,244,842	0.00	3,513,896	-	1,842,105	5,356,001	0.00
	23-25 Formula Adjustment	-	-	-	-	0.00	359,847	-	-	359,847	0.00
	25-27 Adjustment	-	-	-	-	0.00	2,031,628	-	1,842,105	3,873,733	0.00
01	Restore 3% Reduction	1,122,421	-	-	1,122,421	0.00	1,122,421	-	-	1,122,421	0.00
02	Inflation Increase	1,122,421	-	-	1,122,421	0.00	-	-	-	-	0.00

23-25 Formula Adjustment (Priority:)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	359,847	359,847	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	-	-	0.00	-	359,847	359,847	0.00

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*:

Necessary resources for implementation (including FTE's)*:

Are resources being redirected or are they new or additional (including FTE's)*:

Who is served and impact of not funding*:

227 Bismarck State College

Agency 227

25-27 Adjustment (Priority:)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	2,031,628	-	2,031,628	0.00
Special	-	-	-	0.00	1,842,105	-	1,842,105	0.00
Total	-	-	-	0.00	3,873,733	-	3,873,733	0.00

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*:

Necessary resources for implementation (including FTE's)*:

Are resources being redirected or are they new or additional (including FTE's)*:

Who is served and impact of not funding*:

Restore 3% Reduction (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	1,122,421	-	1,122,421	0.00	1,122,421	-	1,122,421	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	1,122,421	-	1,122,421	0.00	1,122,421	-	1,122,421	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The North Dakota University System is facing tough financial decisions for each institution. The proposed 3% budget reduction would lead to staff and faculty layoffs alongside cuts to academic programs. Reducing staff, faculty, and academic programs would diminish our core mission and ability to provide the needed workforce for North Dakota.

227 Bismarck State College

Agency 227

Our institutions rely on the funding formula to plan and make strategic decisions for future academic programs and operations. Implementing an additional 3% reduction alters the ability to plan and make adjustments. Currently there are seven institutions who will experience general fund reduction, approximately \$11.3 million, due to decreased credit production in the funding formula. Those institutions are in the process of planning for the \$11.3 million in general fund reductions.

Our System has dedicated faculty and staff, whose expertise and commitment provide success in our academic excellence. Reducing FTE numbers would diminish our capacity to deliver quality education and erode morale. Cutting academic programs would limit opportunities for our students, diminish our competitiveness, and undermine our ability to attract and retain top talent.

Necessary resources for implementation (including FTE's)*: N/A

Are resources being redirected or are they new or additional (including FTE's)*: N/A

Who is served and impact of not funding*: N/A

Inflation Increase (Priority: 02)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	1,122,421	-	1,122,421	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	1,122,421	-	1,122,421	0.00	-	-	-	0.00

State Initiative*: Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Funding to assist with increasing costs for utilities, IT, vendor contracts, temporary staff/faculty, and other costs to deliver education to students.

Necessary resources for implementation (including FTE's)*: N/A

Are resources being redirected or are they new or additional (including FTE's)*: No new FTE.

Who is served and impact of not funding*: Students attending the institution.

Other Capital Payments Summary

	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
			Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
General	680,943	260,969	-	-	260,969	-	260,969	-
Federal	-	-	-	-	-	-	-	-
Special	260,969	260,969	-	-	260,969	-	260,969	-
Total	941,912	521,938	-	-	521,938	-	521,938	-

Base Budget

	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
			Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
General	680,943	260,969	-	-	260,969	-	260,969	-
Federal	-	-	-	-	-	-	-	-
Special	260,969	260,969	-	-	260,969	-	260,969	-
Total	\$941,912	\$521,938	-	-	\$521,938	-	\$521,938	-

Maturity Date	Description	Fund	BU-Dept	Fin Class	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
							Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	Capital Leases & Specials	001	227-9000	22750	680,943	260,969	-	-	260,969	-	260,969	-
		10000	227-9000	22750	1	-	-	-	-	-	-	-
		20000	227-9000	22750	-	-	-	-	-	-	-	-
		60000	227-9000	22750	260,968	260,969	-	-	260,969	-	260,969	-
Total					941,912	521,938	-	-	521,938	-	521,938	-

Extraordinary Repairs Summary

	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
		Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
22700 - Bismarck State College	417,673	-	-	417,673	-	417,673	-

Base Budget

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	227-9000	22750	417,673	-	-	417,673	-	417,673	-
Total				417,673	-	-	417,673	-	417,673	-

Equipment > \$5,000 Summary

	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
	Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
22700 - Bismarck State College	-	-	1,504,888	-	1,504,888	-

Base Budget

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Equipment needed for Multipurpose Athletic Facility	40000	227-9000	22750	691000	20	100	200	-	-	1,504,888	-	1,504,888	-
	70000	227-9000	22750	691000	-	-	-	-	-	-	-	-	-
Total								-	-	\$1,504,888	-	\$1,504,888	-

Grants Summary

	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
		Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
22700 - Bismarck State College	-	-	-	-	-	-	-

Base Budget

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Grant Expenditures 25-27	40000	227-1000	22779	-	-	-	-	-	-	-

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Agency Bismarck State College						
Bismarck State College	227-100	101,879,700	154,093,636	110,877,172	7,265,477	118,142,649
TOTAL BY APPROPRIATION ORGS		\$101,879,700	\$154,093,636	\$110,877,172	\$7,265,477	\$118,142,649
Campus Operations	22720	96,339,892	108,271,075	108,432,673	7,265,477	115,698,150
Capital Assets	22750	5,539,808	45,822,561	2,444,499	-	2,444,499
TOTAL BY OBJECT SERIES		\$101,879,700	\$154,093,636	\$110,877,172	\$7,265,477	\$118,142,649
General	004	31,952,905	46,314,055	36,291,626	4,232,500	40,524,126
Federal	002	-	-	-	-	-
Special	003	69,926,795	107,779,581	74,585,546	3,032,977	77,618,523
TOTAL BY FUNDS		\$101,879,700	\$154,093,636	\$110,877,172	\$7,265,477	\$118,142,649
Total FTE		332.90	335.33	338.25	-	338.25

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Campus Operations - 22720						
Salaries - Permanent	511000	22,706,203	40,541,460	45,248,750	-	45,248,750
Salaries - Other	512000	499,011	380,627	380,627	-	380,627
Temporary Salaries	513000	3,437,210	3,982,680	3,892,680	-	3,892,680
Overtime	514000	198,097	106,280	106,280	-	106,280
Salaries - Faculty	515000	14,956,408	5,091,528	2,856,827	-	2,856,827
Fringe Benefits	516000	18,079,541	21,355,304	21,856,416	1,909,476	23,765,892
Other Taxable Compensation	518000	948,900	537,200	537,200	-	537,200
Travel	521000	795,616	794,632	794,632	-	794,632
International Travel	522000	36,212	-	-	-	-
Supplies - IT Software	531000	532,150	512,480	512,480	-	512,480
Supply/Material - Professional	532000	2,023,922	1,642,932	1,492,932	150,000	1,642,932
Food and Clothing	533000	606,203	345,360	345,360	-	345,360
Bldg, Grounds, Vehicle Supply	534000	1,006,231	949,427	899,427	50,000	949,427
Miscellaneous Supplies	535000	918,116	1,173,145	923,145	-	923,145
Office Supplies	536000	134,998	122,308	122,308	-	122,308
Postage	541000	109,743	163,579	163,579	-	163,579
Printing	542000	391,580	325,501	325,501	-	325,501
IT Equipment under \$5,000	551000	851,580	980,158	630,158	100,000	730,158
Other Equipment under \$5,000	552000	174,166	36,875	36,875	-	36,875
Utilities	561000	2,819,861	2,697,717	2,697,717	-	2,697,717
Insurance	571000	334,108	415,144	415,144	-	415,144
Rentals/Leases-Equipment&Other	581000	63,264	63,308	63,308	-	63,308
Rentals/Leases - Bldg/Land	582000	1,649,348	1,550,668	1,350,668	50,000	1,400,668
Repairs	591000	1,845,271	1,734,065	1,734,065	-	1,734,065
IT - Communications	602000	298,598	295,163	295,163	-	295,163
Professional Development	611000	419,130	401,834	401,834	-	401,834
Operating Fees and Services	621000	5,110,422	5,071,262	4,073,957	759,847	4,833,804

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Professional Fees and Services	623000	2,177,962	2,429,115	2,429,115	-	2,429,115
Medical, Dental and Optical	625000	7,205	830	830	-	830
Miscellaneous Expenses	631000	122,715	-	-	-	-
Other Expenses	632000	-	-	-	3,873,733	3,873,733
Cost of Goods Sold	651000	4,251,929	5,330,777	5,855,979	-	5,855,979
Waivers/Scholarships/Fellowshi	661000	8,577,557	9,239,716	7,989,716	372,421	8,362,137
Non Operating Expenses	671000	255	-	-	-	-
Facilities	730000	256,380	-	-	-	-
Total Campus Operations		\$96,339,892	\$108,271,075	\$108,432,673	\$7,265,477	\$115,698,150
Capital Assets - 22750						
Land and Buildings	682000	3,257,962	42,400,000	-	-	-
Other Capital Payments	683000	172,674	-	521,938	-	521,938
Extra Repairs/Deferred Main	684000	-	417,673	417,673	-	417,673
Equipment Over \$5000	691000	1,942,925	3,004,888	1,504,888	-	1,504,888
IT Equip / Software Over \$5000	693000	166,247	-	-	-	-
Total Capital Assets		\$5,539,808	\$45,822,561	\$2,444,499	-	\$2,444,499
Total		\$101,879,700	\$154,093,636	\$110,877,172	\$7,265,477	\$118,142,649

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Bismarck State College - 227-100						
Campus Operations - 22720						
Salaries - Permanent	511000	22,706,203	40,541,460	45,248,750	-	45,248,750
Salaries - Other	512000	499,011	380,627	380,627	-	380,627
Temporary Salaries	513000	3,437,210	3,982,680	3,892,680	-	3,892,680
Overtime	514000	198,097	106,280	106,280	-	106,280
Salaries - Faculty	515000	14,956,408	5,091,528	2,856,827	-	2,856,827
Fringe Benefits	516000	18,079,541	21,355,304	21,856,416	1,909,476	23,765,892
Other Taxable Compensation	518000	948,900	537,200	537,200	-	537,200
Travel	521000	795,616	794,632	794,632	-	794,632
International Travel	522000	36,212	-	-	-	-
Supplies - IT Software	531000	532,150	512,480	512,480	-	512,480
Supply/Material - Professional	532000	2,023,922	1,642,932	1,492,932	150,000	1,642,932
Food and Clothing	533000	606,203	345,360	345,360	-	345,360
Bldg, Grounds, Vehicle Supply	534000	1,006,231	949,427	899,427	50,000	949,427
Miscellaneous Supplies	535000	918,116	1,173,145	923,145	-	923,145
Office Supplies	536000	134,998	122,308	122,308	-	122,308
Postage	541000	109,743	163,579	163,579	-	163,579
Printing	542000	391,580	325,501	325,501	-	325,501
IT Equipment under \$5,000	551000	851,580	980,158	630,158	100,000	730,158
Other Equipment under \$5,000	552000	174,166	36,875	36,875	-	36,875
Utilities	561000	2,819,861	2,697,717	2,697,717	-	2,697,717
Insurance	571000	334,108	415,144	415,144	-	415,144
Rentals/Leases-Equipment&Other	581000	63,264	63,308	63,308	-	63,308
Rentals/Leases - Bldg/Land	582000	1,649,348	1,550,668	1,350,668	50,000	1,400,668
Repairs	591000	1,845,271	1,734,065	1,734,065	-	1,734,065
IT - Communications	602000	298,598	295,163	295,163	-	295,163
Professional Development	611000	419,130	401,834	401,834	-	401,834
Operating Fees and Services	621000	5,110,422	5,071,262	4,073,957	759,847	4,833,804

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Professional Fees and Services	623000	2,177,962	2,429,115	2,429,115	-	2,429,115
Medical, Dental and Optical	625000	7,205	830	830	-	830
Miscellaneous Expenses	631000	122,715	-	-	-	-
Other Expenses	632000	-	-	-	3,873,733	3,873,733
Cost of Goods Sold	651000	4,251,929	5,330,777	5,855,979	-	5,855,979
Waivers/Scholarships/Fellowshi	661000	8,577,557	9,239,716	7,989,716	372,421	8,362,137
Non Operating Expenses	671000	255	-	-	-	-
Facilities	730000	256,380	-	-	-	-
Total Campus Operations		\$96,339,892	\$108,271,075	\$108,432,673	\$7,265,477	\$115,698,150
Capital Assets - 22750						
Land and Buildings	682000	3,257,962	42,400,000	-	-	-
Other Capital Payments	683000	172,674	-	521,938	-	521,938
Extra Repairs/Deferred Main	684000	-	417,673	417,673	-	417,673
Equipment Over \$5000	691000	1,942,925	3,004,888	1,504,888	-	1,504,888
IT Equip / Software Over \$5000	693000	166,247	-	-	-	-
Total Capital Assets		\$5,539,808	\$45,822,561	\$2,444,499	-	\$2,444,499
Total Bismarck State College		\$101,879,700	\$154,093,636	\$110,877,172	\$7,265,477	\$118,142,649
Total		\$101,879,700	\$154,093,636	\$110,877,172	\$7,265,477	\$118,142,649

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
General - 004						
GENERAL FUND	001	31,952,905	46,314,055	36,291,626	4,232,500	40,524,126
Total General		\$31,952,905	\$46,314,055	\$36,291,626	\$4,232,500	\$40,524,126
Special - 003						
Auxiliary Funds	10000	10,141,682	12,100,534	12,927,797	153,154	13,080,951
Other Unrestricted Funds	20000	12,255,635	12,685,523	12,231,082	2,044,153	14,275,235
Other Unrestricted Plant Funds	28000	11,531	30,000,000	-	-	-
Grants and Contracts	40000	17,424,073	20,984,130	17,136,045	172,310	17,308,355
Tuition	60000	30,093,874	32,009,394	32,290,622	663,360	32,953,982
Total Special		\$69,926,795	\$107,779,581	\$74,585,546	\$3,032,977	\$77,618,523
Total		\$101,879,700	\$154,093,636	\$110,877,172	\$7,265,477	\$118,142,649

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		89,191,984	69,014,642	(5,046,804)	-	-	-	-	-	(41,878,062)
23-25 Formula Adjustment	Yes		-	-	-	359,847	-	-	-	-	-
25-27 Adjustment	Yes		-	-	-	3,873,733	-	-	-	-	-
Restore 3% Reduction	Yes	01	-	-	-	1,122,421	-	-	-	-	-
Total			89,191,984	69,014,642	(5,046,804)	5,356,001	-	-	-	-	(41,878,062)

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	1,504,888	-	-	-	-	-	110,877,172	338.25	-	338.25	Base Request
-	-	-	-	-	-	-	1,122,421	-	-	-	Restore 3% Reduction
-	-	-	-	-	-	-	1,122,421	-	-	-	Inflation Increase
-	1,504,888	-	-	-	-	-	113,122,014	338.25	-	338.25	Total

Statutory Authority

North Dakota Century Code Chapter 15-10-01.1.

Agency Description

Lake Region State College (LRSC) is a student-centered, open access, comprehensive community college within the North Dakota University System. The college provides quality academic education, career and technical training, workforce training, educational outreach opportunities, and life-long learning. LRSC serves approximately 3,000 students each year through on-campus and distance delivery. LRSC is proud to collaborate with other NDUS institutions and participates in statewide articulation agreements in early childhood education and nursing. LRSC is also a member of the Dakota Nursing Program with Bismarck State College, Dakota College at Bottineau, and Williston State College, the Dakota Precision Agriculture Consortium with Dakota College at Bottineau and Williston State College, and the Northern Information Technology Consortium with Dakota College at Bottineau, Minot State University, Turtle Mountain Community College, and Williston State College. In addition, LRSC has numerous program articulation agreements with Mayville State University, Minot State University, University of North Dakota, and Valley City State University to provide seamless transfer between associate’s and bachelor’s degree options. and an Associate of Applied Science in Law Enforcement through innovative computer-based training and e-learning technology. LRSC, in cooperation with local law enforcement agencies, offers its Peace Office Training program in Devils Lake, Grand Forks, and West Fargo. LRSC also offers its Nursing program in Grand Forks, Mayville, and a mobility program in Jamestown.

Agency Mission Statement

We enhance lives and community vitality through quality education.

Major Accomplishments

-
- 1 Upgraded windows and air conditioning in the North & South Residence Halls.

 - 2 Have 23 students enrolled with 22 Apprenticeship Agreements. In 2023, the U.S. Department of Labor added LRSC as one of the organizations serving as Apprenticeship Ambassadors to help the department promote and support Registered Apprenticeship opportunities nationwide.

 - 3 Received \$446,419 grant from the ND Department of Commerce, Division of Community Services for FY25-FY27. The initiative is to be a training facility for wind technicians obtaining Global Wind Organizations safety standards. It will benefit our academic students, but also provide Train ND with a revenue stream for Wind companies such as Vestas to upskill their employees.

 - 4 Practical Nurse education has expanded to Jamestown ND.

 - 5 Practical Nursing Program recently was ranked as one of the best nursing programs in the Midwest. According to NursingProcess.org, LRSC came in at number 7 and was the highest-ranked program in the Dakotas and Minnesota.

 - 6 The Aspen Institute named Lake Region State College as one of the 150 institutions eligible to compete for the \$1 million Aspen Prize for Community College Excellence, the nation’s signature recognition of high achievement and performance among two-year colleges.

 - 7 Started men’s and women’s hockey programs in the Fall of 2023.

 - 8 Community Paramedicine certificate started summer 2023. The new community care model allowing EMTs and Paramedics the opportunity to expand their role in the community.

 - 9 In 2023, LRSC watched five students walk across the state and earn their associate degree while still in high school. The plan of action to arrive at this accomplishment was similar for all five: online courses along with dual credit courses that were offered face to face in their high school. Students also filled summers with additional courses to make it to the needed credit total.
-

Major Accomplishments

-
- 10 Endowments continue to flourish thanks to the ND Challenge Match program.

 - 11 In 2022, LRSC started up an E-Sports Club Team sponsored by Student Senate. In December of 2022, they walked away national champions in the Open Plus category.

 - 12 A student at LRSC was named the ND 2024 New Century Transfer Scholar. Over 2,200 students from more than 1,300 college campuses nationwide were nominated. Only one New Century Transfer Scholar is selected from each state.

 - 13 Enrollment continues to grow as the college works to return to pre-pandemic numbers.

Critical Issues

-
- 1 While the COVID-19 pandemic challenges are mostly behind us, the lagging effect of lower enrollment will affect LRSC for one more biennium (affecting appropriations). The college continues to be entrepreneurial in its outreach efforts to ensure adequate enrollment to sustain the college infrastructure and basic services. Strategic planning is a high priority and a key component to our plan is to expand LRSC's presence in Grand Forks. LRSC began to offer dual credit courses in the Grand Forks Public School System in the fall of 2010 and has continued to expand. However, as NDSU pursues Dual Credit in Cass County, that will set the wheels in motion for UND to offer Dual Credit in Grand Forks. That could mean a reduction of over 1,300 credits for LRSC. LRSC rented space across the street from the Altru Hospital and offered its Nursing program for the first time in Grand Forks in the Fall of 2014. In July of 2025 and new collaboration with Altru, the new location for Nursing will be in the newly renovated Altru Rehab building. LRSC established its Launch program on the campus of UND in the fall of 2009 and continues to prepare underprepared students who wish to transfer to UND. LRSC's Launch program has been a successful component for increased student retention. Our ultimate goal is to provide vocational and technical training opportunities in Grand Forks and stem the tide of ND residents attending MN institutions for training. The personnel needed to respond to programmatic and administrative needs of ND continues to be a challenge because of funding limitations. Much of the institution's growth in programmatic opportunities provided to ND citizens has been the result of LRSC's innovation and effective use of non-appropriated funding to explore new venues and modes of delivery.

 - 2 The wind turbine is twelve years old. There has been extensive down time which is affecting finances in three directions. 1. Increased maintenance, 2. increased utility costs, 3. decreased revenue for energy that is sold. Revenues have decreased 7 out of 10 years. At the same time, utilities have increased 9 out of 10 years and we will have the \$434,000 annual payments for 3 more years. A new problem area with the turbine is getting insurance coverage. It is hard to find a company that wants to cover one turbine which also drives up the rates.

Performance Measures

NDUS has adopted several data systems that help incorporate accountability measures and transparent reporting in accordance with the Board's vision and strategic plan. These data systems, including Dashboards, Predictive Analytic Reporting, Strategic Planning Online, and the State Longitudinal Data System, provide public reports on completion and retention rates, semester-by-semester enrollment, peer comparisons, financial aid and tuition, and much more.

Additionally, the publicly-available data available throughout the systems provides real-time data to researchers and decision-makers. These analytical tools complement the system's biennial report on its strategic plan, which incorporates the "flexibility with accountability" expectations created in Senate Bill 2003 passed by the 2001 Legislative Assembly.

Program Statistical Data

Licensure exams and certification are used by some career and technical education programs for assessment of student learning and to provide students with professional and educational advancement opportunities. Students in the Automotive Technology, Fitness Trainer Technician, Marketing, Information Technology, Precision Agriculture, and Wind Energy Technician programs can choose to take industry certification exams.

The Licensed Practice Nurse, Associate Degree Nurse, and Peace Officer Training programs prepare students to sit for national exams that are required for employment in the industry. For the Licensed Practical Nursing program, graduates take the NCLEX-PN. The first-time pass rate goal is at or above 80%. The reported pass rate for 2022-2023 was 100%, 2021-2022 was 100%, and 2020-2021 was 100%. For the Associate of Nurse Degree program, graduates take the NCLEX-RN. The first-time pass rate goal is at or above 80%. The reported pass rate for 2022-2023 was 96%, 2021-2022 was 89%, and 2020-2021 was 79%. For the Peace Officer Training program, graduates take the ND POST Licensing Exam. The reported pass rate for 2022-2023 was 100%, 2021-2022 was 100%, and 2020-2021 was 98%.

Placement rates represent the percentage of total career and technical education program graduates who obtain employment in their field of study or who are seeking additional education. The data is collected six months after the end of the academic year to allow students time to obtain employment. The 2020-2021 placement rate for all students graduating with a career and technical education credential was 97%.

The persistence rate is the percentage of students enrolled in the fall semester who are either enrolled in the subsequent spring semester or graduate before the subsequent spring semester. The 2022-2023 persistence rate was 81%, 2021-2022 was 82%, and 2020-2021 was 80%. The retention rate is the percentage of students enrolled in the fall semester who are either enrolled in the subsequent fall semester or graduate before the subsequent fall semester. The 2022-2023 retention rate was 65%, 2021-2022 was 66%, and 2020-2021 was 65%. The graduation rate is the percentage of students enrolled in the fall semester who complete a program within three years. The 2020 graduation rate was 51%, 2019 was 45%, and 2018 was 50%.

Explanation of Program Costs

The program costs of LRSC include expenses associated with instructional support and the delivery of instructional services, physical plant (Facilities Upkeep and Maintenance) operational expenditures, and the academic, institutional and student support systems needed to operate a comprehensive community college.

Program Goals and Objectives

The main objectives of Lake Region State College are threefold:

- 1) To provide affordable, high quality instruction in curricular areas approved by the Board of Higher Education,
- 2) To provide access to community and state-wide educational services at the collegiate level and
- 3) To provide an atmosphere of scholarly activity wherever its services are delivered.

In addition to the instructional services provided to carry out its objectives, the college maintains other support services required to meet the needs of all students and student groups, to provide leadership and direction, and to coordinate all institutional affairs and operating guidelines in compliance with the policies and regulations established by the Board of Higher Education, the State of North Dakota, and the federal government.

Physical facilities are planned and maintained to create an operating environment conducive to learning through the most economical means possible.

Budget Request Summary

1	2	3	4	5	6	
Object/Revenue	2019-21	2021-23	2023-25	2023-25	2023-25	
Description	Biennium	Biennium	Base Budget	Budget Changes	Total Budget	
	Expenditures	Appropriations	Request	Recommended	Request	
Code						
Agency Lake Region State College						
Lake Region State College	228-100	38,151,146	42,777,089	41,230,216	6,991,571	48,221,787
TOTAL BY APPROPRIATION ORGS		\$38,151,146	\$42,777,089	\$41,230,216	\$6,991,571	\$48,221,787
Campus Operations	22820	36,778,236	41,414,422	40,867,549	904,230	41,771,779
Capital Assets	22850	1,372,910	1,362,667	362,667	6,087,341	6,450,008
TOTAL BY OBJECT SERIES		\$38,151,146	\$42,777,089	\$41,230,216	\$6,991,571	\$48,221,787
General	004	14,350,086	15,248,322	14,618,387	6,991,571	21,609,958
Federal	002	-	-	-	-	-
Special	003	23,801,060	27,528,767	26,611,829	-	26,611,829
TOTAL BY FUNDS		\$38,151,146	\$42,777,089	\$41,230,216	\$6,991,571	\$48,221,787
Total FTE		115.76	120.59	115.15	-	115.15

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Campus Operations - 22820						
Salaries - Permanent	511000	9,024,865	16,541,958	16,255,392	-	16,255,392
Salaries - Other	512000	803,376	963,217	963,217	-	963,217
Temporary Salaries	513000	1,227,613	2,157,605	1,638,696	452,115	2,090,811
Overtime	514000	38,052	15,300	15,300	-	15,300
Salaries - Faculty	515000	5,824,197	-	-	-	-
Fringe Benefits	516000	7,040,482	7,926,957	8,151,188	-	8,151,188
Other Taxable Compensation	518000	6,835	9,080	9,080	-	9,080
Operating Expenses	520000	-	-	-	452,115	452,115
Travel	521000	760,316	653,500	653,500	-	653,500
Supplies - IT Software	531000	366,301	422,100	422,100	-	422,100
Supply/Material - Professional	532000	294,128	395,880	395,880	-	395,880
Food and Clothing	533000	254,926	210,986	210,986	-	210,986
Bldg, Grounds, Vehicle Supply	534000	239,280	240,500	240,500	-	240,500
Miscellaneous Supplies	535000	221,471	367,500	286,871	-	286,871
Office Supplies	536000	46,574	130,750	75,750	-	75,750
Postage	541000	36,268	59,650	59,650	-	59,650
Printing	542000	47,444	104,600	104,600	-	104,600
IT Equipment under \$5,000	551000	155,339	336,700	336,700	-	336,700
Other Equipment under \$5,000	552000	246,068	358,492	358,492	-	358,492
Utilities	561000	632,039	635,040	660,040	-	660,040
Insurance	571000	130,184	131,018	151,018	-	151,018
Rentals/Leases-Equipment&Other	581000	89,003	117,610	117,610	-	117,610
Rentals/Leases - Bldg/Land	582000	194,445	258,000	258,000	-	258,000
Repairs	591000	1,454,477	761,900	886,900	-	886,900
IT - Communications	602000	92,457	102,235	102,235	-	102,235
Professional Development	611000	250,351	217,946	217,946	-	217,946
Operating Fees and Services	621000	1,445,887	1,777,555	1,777,555	-	1,777,555

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Professional Fees and Services	623000	483,594	781,727	781,727	-	781,727
Subcontractors and Subrecipients	624000	205,000	140,000	140,000	-	140,000
Medical, Dental and Optical	625000	637	-	-	-	-
Miscellaneous Expenses	631000	36,269	30,000	30,000	-	30,000
Cost of Goods Sold	651000	1,301,838	1,550,930	1,550,930	-	1,550,930
Waivers/Scholarships/Fellowshi	661000	3,658,784	3,915,686	3,915,686	-	3,915,686
Non Operating Expenses	671000	414	-	-	-	-
Facilities	730000	169,322	100,000	100,000	-	100,000
Total Campus Operations		\$36,778,236	\$41,414,422	\$40,867,549	\$904,230	\$41,771,779
Capital Assets - 22850						
Repairs	591000	-	-	-	6,087,341	6,087,341
Land and Buildings	682000	35,453	1,000,000	-	-	-
Extra Repairs/Deferred Main	684000	-	155,367	155,367	-	155,367
Equipment Over \$5000	691000	1,093,933	207,300	107,300	-	107,300
IT Equip / Software Over \$5000	693000	30,012	-	100,000	-	100,000
Facilities	730000	213,512	-	-	-	-
Total Capital Assets		\$1,372,910	\$1,362,667	\$362,667	\$6,087,341	\$6,450,008
Total		\$38,151,146	\$42,777,089	\$41,230,216	\$6,991,571	\$48,221,787

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Lake Region State College - 228-100						
Campus Operations - 22820						
Salaries - Permanent	511000	9,024,865	16,541,958	16,255,392	-	16,255,392
Salaries - Other	512000	803,376	963,217	963,217	-	963,217
Temporary Salaries	513000	1,227,613	2,157,605	1,638,696	452,115	2,090,811
Overtime	514000	38,052	15,300	15,300	-	15,300
Salaries - Faculty	515000	5,824,197	-	-	-	-
Fringe Benefits	516000	7,040,482	7,926,957	8,151,188	-	8,151,188
Other Taxable Compensation	518000	6,835	9,080	9,080	-	9,080
Operating Expenses	520000	-	-	-	452,115	452,115
Travel	521000	760,316	653,500	653,500	-	653,500
Supplies - IT Software	531000	366,301	422,100	422,100	-	422,100
Supply/Material - Professional	532000	294,128	395,880	395,880	-	395,880
Food and Clothing	533000	254,926	210,986	210,986	-	210,986
Bldg, Grounds, Vehicle Supply	534000	239,280	240,500	240,500	-	240,500
Miscellaneous Supplies	535000	221,471	367,500	286,871	-	286,871
Office Supplies	536000	46,574	130,750	75,750	-	75,750
Postage	541000	36,268	59,650	59,650	-	59,650
Printing	542000	47,444	104,600	104,600	-	104,600
IT Equipment under \$5,000	551000	155,339	336,700	336,700	-	336,700
Other Equipment under \$5,000	552000	246,068	358,492	358,492	-	358,492
Utilities	561000	632,039	635,040	660,040	-	660,040
Insurance	571000	130,184	131,018	151,018	-	151,018
Rentals/Leases-Equipment&Other	581000	89,003	117,610	117,610	-	117,610
Rentals/Leases - Bldg/Land	582000	194,445	258,000	258,000	-	258,000
Repairs	591000	1,454,477	761,900	886,900	-	886,900
IT - Communications	602000	92,457	102,235	102,235	-	102,235
Professional Development	611000	250,351	217,946	217,946	-	217,946
Operating Fees and Services	621000	1,445,887	1,777,555	1,777,555	-	1,777,555

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Professional Fees and Services	623000	483,594	781,727	781,727	-	781,727
Subcontractors and Subrecipients	624000	205,000	140,000	140,000	-	140,000
Medical, Dental and Optical	625000	637	-	-	-	-
Miscellaneous Expenses	631000	36,269	30,000	30,000	-	30,000
Cost of Goods Sold	651000	1,301,838	1,550,930	1,550,930	-	1,550,930
Waivers/Scholarships/Fellowshi	661000	3,658,784	3,915,686	3,915,686	-	3,915,686
Non Operating Expenses	671000	414	-	-	-	-
Facilities	730000	169,322	100,000	100,000	-	100,000
Total Campus Operations		\$36,778,236	\$41,414,422	\$40,867,549	\$904,230	\$41,771,779
Capital Assets - 22850						
Repairs	591000	-	-	-	6,087,341	6,087,341
Land and Buildings	682000	35,453	1,000,000	-	-	-
Extra Repairs/Deferred Main	684000	-	155,367	155,367	-	155,367
Equipment Over \$5000	691000	1,093,933	207,300	107,300	-	107,300
IT Equip / Software Over \$5000	693000	30,012	-	100,000	-	100,000
Facilities	730000	213,512	-	-	-	-
Total Capital Assets		\$1,372,910	\$1,362,667	\$362,667	\$6,087,341	\$6,450,008
Total Lake Region State College		\$38,151,146	\$42,777,089	\$41,230,216	\$6,991,571	\$48,221,787
Total		\$38,151,146	\$42,777,089	\$41,230,216	\$6,991,571	\$48,221,787

Detail by Fund Type and Fund

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
General - 004						
GENERAL FUND	001	14,350,086	15,248,322	14,618,387	6,991,571	21,609,958
Total General		\$14,350,086	\$15,248,322	\$14,618,387	\$6,991,571	\$21,609,958
Special - 003						
Auxiliary Funds	10000	3,822,749	4,227,851	4,373,081	-	4,373,081
Other Unrestricted Funds	20000	3,072,180	4,649,865	4,493,441	-	4,493,441
Other Unrestricted Plant Funds	28000	186,774	127,000	177,000	-	177,000
Grants and Contracts	40000	6,760,690	6,902,328	6,975,770	-	6,975,770
Tuition	60000	9,603,372	10,358,094	10,328,908	-	10,328,908
Other Restricted Funds	70000	355,295	1,263,629	263,629	-	263,629
Total Special		\$23,801,060	\$27,528,767	\$26,611,829	-	\$26,611,829
Total		\$38,151,146	\$42,777,089	\$41,230,216	\$6,991,571	\$48,221,787

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		18,100,874	24,406,580	(484,538)	-	-	-	-	-	(1,000,000)
Restore 3% Budget Reductions	Yes	01	-	-	-	452,115	-	-	-	-	-
Campus Infrastructure Repairs/Upgrades	No	02	-	-	-	-	-	6,087,341	-	-	-
Inflation Factor increase	No	03	-	-	-	452,115	-	-	-	-	-
Total			18,100,874	24,406,580	(484,538)	904,230	-	6,087,341	-	-	(1,000,000)

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	107,300	-	100,000	-	-	-	41,230,216	115.15	-	115.15	Base Request
-	-	-	-	-	-	-	452,115	-	-	-	Restore 3% Budget Reductions
-	-	-	-	-	-	-	6,087,341	-	-	-	Campus Infrastructure Repairs/Upgrades
-	-	-	-	-	-	-	452,115	-	-	-	Inflation Factor increase
-	107,300	-	100,000	-	-	-	48,221,787	115.15	-	115.15	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		6,991,571	-	-	6,991,571	0.00	210,868	-	545,949	756,817	0.00
	23-23 formula adjustment	-	-	-	-	0.00	104,307	-	-	104,307	0.00
	25-27 Adjustment	-	-	-	-	0.00	(345,554)	-	545,949	200,395	0.00
01	Restore 3% Budget Reductions	452,115	-	-	452,115	0.00	452,115	-	-	452,115	0.00
02	Campus Infrastructure Repairs/Upgrades	6,087,341	-	-	6,087,341	0.00	-	-	-	-	0.00
03	Inflation Factor increase	452,115	-	-	452,115	0.00	-	-	-	-	0.00

23-23 formula adjustment (Priority:)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	104,307	104,307	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	-	-	0.00	-	104,307	104,307	0.00

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*:

Necessary resources for implementation (including FTE's)*:

Are resources being redirected or are they new or additional (including FTE's)*:

Who is served and impact of not funding*:

25-27 Adjustment (Priority:)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	(345,554)	-	(345,554)	0.00
Special	-	-	-	0.00	545,949	-	545,949	0.00
Total	-	-	-	0.00	200,395	-	200,395	0.00

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*:

Necessary resources for implementation (including FTE's)*:

Are resources being redirected or are they new or additional (including FTE's)*:

Who is served and impact of not funding*:

Restore 3% Budget Reductions (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	452,115	-	452,115	0.00	452,115	-	452,115	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	452,115	-	452,115	0.00	452,115	-	452,115	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The North Dakota University System is facing tough financial decisions for each institution. The proposed 3% budget reduction would lead to staff and faculty layoffs alongside cuts to academic programs. Reducing staff, faculty, and academic programs would diminish our core mission and ability to provide the needed workforce for North Dakota.

228 Lake Region State College

Agency 228

Our institutions rely on the funding formula to plan and make strategic decisions for future academic programs and operations. Implementing an additional 3% reduction alters the ability to plan and make adjustments. Currently there are seven institutions who will experience general fund reduction, approximately \$11.3 million, due to decreased credit production in the funding formula. Those institutions are in the process of planning for the \$11.3 million in general fund reductions.

Our System has dedicated faculty and staff, whose expertise and commitment provide success in our academic excellence. Reducing FTE numbers would diminish our capacity to deliver quality education and erode morale. Cutting academic programs would limit opportunities for our students, diminish our competitiveness, and undermine our ability to attract and retain top talent.

Necessary resources for implementation (including FTE's)*: N/A

Are resources being redirected or are they new or additional (including FTE's)*: N/A

Who is served and impact of not funding*: N/A

Inflation Factor increase (Priority: 03)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	452,115	-	452,115	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	452,115	-	452,115	0.00	-	-	-	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Funding to assist with increasing costs for utilities, IT, vendor contracts, temporary staff/faculty, and other costs to deliver education to students.

Necessary resources for implementation (including FTE's)*: N/A

Are resources being redirected or are they new or additional (including FTE's)*: No new FTE.

Who is served and impact of not funding*: Students attending the institution.

Capital Projects Summary

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	6,087,341	-	6,087,341	-	-
Federal	-	-	-	-	-
Special	-	-	-	-	-
Total	6,087,341	-	6,087,341	-	-

Campus Infrastructure Repairs/Upgrades (Priority: 2)

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	6,087,341	-	6,087,341	-	-
Federal	-	-	-	-	-
Special	-	-	-	-	-
Total	6,087,341	-	6,087,341	-	-

State Initiative:* State Facility Investment

Start Date (MM/DD/YYYY): 07/01/2025

End Date (MM/DD/YYYY): 06/30/2027

Description: The Master Plan addresses roofing, parking and electrical in the Deferred Maintenance Priority Repairs area. These are all critical items to the smooth daily operation of the campus. This capital project would bring all LRSC rooftops up to date, re-surface the parking and roadways, and upgrade the voltage system to work with Otter Tail’s upgrade. LRSC has been addressing the roofing and parking areas as we are able, but the costs far outweigh LRSC’s budget.

1. Roof Restoration - The roofing project includes restoration of 29 roofs. The roofing project in 2012 carried a 15-year warranty which ends in 2027. Roof restoration saves approximately 30% on capital projects if the restoration is done prior to roofs needing to be replaced. This superior membrane performance over low-cost replacement membranes more than doubles the waterproofing. It is a seamless roof system with increased puncture resistance. Sustaining these restorations can be done at 50% of the cost of the original restoration and avoids future roof replacements.

In 2024, LRSC is replacing one roof that was not done in 2012 and restoring some small areas that are more urgent. This has a price tag of \$626,000 and will be funded out of Tier funding and match.

2. Parking, Curb & Gutter - The parking lot and road portion of this project was approved in the 21-23 Legislature, but without funding. In the 23-25 Legislative session, they approved using the remainder of the Tier III funding without match. The Tier III funding for the 21-23 and 23-25 legislature were approved to replace the Gearbox of the Wind Turbine without match and the remainder could be used for parking (approximately \$431,508). The \$431,508 is enabling LRSC to do 3 of the 11 sections. In addition to that, small maintenance has been done as budget allowed but without the funding of the project, the problem has exacerbated.

The parking lot project has grown from the original request of \$250,000 to \$1.61 million. After the \$431,508 that Tier III will cover summer 2024, there is still another \$1.179 million in work to be done.

The current parking has been deteriorating. Large potholes have developed and we are not able to maintain the parking and roads. The asphalt will eventually all have to be replaced.

Numerous community activities and agriculture meetings are held at the Curtis and Annette Hofstad Agriculture Center. Also, in the fall of 2024, LRSC will partner with the Devils Lake high School to offer dual credit Ag classes. Currently, customers and students are parking in non-parking areas and destroying those landscape areas. Additional parking in these areas would help tremendously with protection of the area and service to our customers. The cost for that parking is \$1,248 million.

North Hall Parking Lot currently has 54 parking spaces plus 3 for the Adult Learning Center and 2 handicapped spaces. The hall is a 96-bed facility. We would plan to add 16 spaces which would help tremendously. Currently, students are parking on the grass, etc. The addition of this parking would cost an additional \$100,093.

3. Voltage Project – The voltage project will enhance the electrical distribution system and keep it current. Otter Tail Power Company will be upgrading the electrical distribution system within the city of Devils Lake. The distribution voltage will be upgraded from 4,160 V to 12,500 V. This work will take place in 2027. Otter Tail will be replacing all single-voltage transformers with dual-voltage transformers. There will also be several infrastructure improvements. All customer-owned equipment will need to adhere to Otter Tail Power Company’s existing and new voltage requirements prior to the completion date. Because the college owns its own electrical system and metering, the college will need to make the necessary changes to adhere to the new dual voltage requirement. Ottetail’s original recommendation was that the following transformers would need replacement: 1-75 kVA transformer, 1 – 150 kVA transformer, 1 – 300 kVA transformer, and 3 – 500 kVA transformers. As a savings, after careful consideration with an electrical engineer and agreement by Ottetail, we would intercept the feed to the campus metering and pull cables back to a new 3,000 kVA-4160/12470 primary to 4160 secondary transformer. From the new transformer, we would refeed the campus metering.

Description	Fund	BU-Dept	Fin Class	Account	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
Roofing, Parking and Voltage repair	001	228-9000	22850	591000	6,087,341	-	6,087,341	-	-

Extraordinary Repairs Summary

	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
		Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
22800 - Lake Region State College	155,367	-	-	155,367	-	155,367	-

Base Budget

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	228-9000	22850	155,367	-	-	155,367	-	155,367	-
Total				155,367	-	-	155,367	-	155,367	-

Equipment > \$5,000 Summary

	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
	Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
22800 - Lake Region State College	-	-	207,300	-	207,300	-

Base Budget

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Office furniture, classroom furniture	001	228-9000	22850	691000	-	10	10,730	-	-	107,300	-	107,300	-
CBORD & other software	001	228-9000	22850	693000	-	3	-	-	-	100,000	-	100,000	-
Total					-	-	-	-	-	\$207,300	-	\$207,300	-

Recommendation - Budget Summary

1	2	3	4	5	6	
Object/Revenue	2019-21	2021-23	2023-25	2023-25	2023-25	
Description	Biennium	Biennium	Base Budget	Budget Changes	Total Budget	
	Expenditures	Appropriations	Recommended	Recommended	Recommended	
Code						
Agency Lake Region State College						
Lake Region State College	228-100	38,151,146	42,777,089	41,230,216	1,477,361	42,707,577
TOTAL BY APPROPRIATION ORGS		\$38,151,146	\$42,777,089	\$41,230,216	\$1,477,361	\$42,707,577
Campus Operations	22820	36,778,236	41,414,422	40,867,549	1,477,361	42,344,910
Capital Assets	22850	1,372,910	1,362,667	362,667	-	362,667
TOTAL BY OBJECT SERIES		\$38,151,146	\$42,777,089	\$41,230,216	\$1,477,361	\$42,707,577
General	004	14,350,086	15,248,322	14,618,387	556,422	15,174,809
Federal	002	-	-	-	-	-
Special	003	23,801,060	27,528,767	26,611,829	920,939	27,532,768
TOTAL BY FUNDS		\$38,151,146	\$42,777,089	\$41,230,216	\$1,477,361	\$42,707,577
Total FTE		115.76	120.59	115.15	-	115.15

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Campus Operations - 22820						
Salaries - Permanent	511000	9,024,865	16,541,958	16,255,392	-	16,255,392
Salaries - Other	512000	803,376	963,217	963,217	-	963,217
Temporary Salaries	513000	1,227,613	2,157,605	1,638,696	452,115	2,090,811
Overtime	514000	38,052	15,300	15,300	-	15,300
Salaries - Faculty	515000	5,824,197	-	-	-	-
Fringe Benefits	516000	7,040,482	7,926,957	8,151,188	720,544	8,871,732
Other Taxable Compensation	518000	6,835	9,080	9,080	-	9,080
Travel	521000	760,316	653,500	653,500	-	653,500
Supplies - IT Software	531000	366,301	422,100	422,100	-	422,100
Supply/Material - Professional	532000	294,128	395,880	395,880	-	395,880
Food and Clothing	533000	254,926	210,986	210,986	-	210,986
Bldg, Grounds, Vehicle Supply	534000	239,280	240,500	240,500	-	240,500
Miscellaneous Supplies	535000	221,471	367,500	286,871	-	286,871
Office Supplies	536000	46,574	130,750	75,750	-	75,750
Postage	541000	36,268	59,650	59,650	-	59,650
Printing	542000	47,444	104,600	104,600	-	104,600
IT Equipment under \$5,000	551000	155,339	336,700	336,700	-	336,700
Other Equipment under \$5,000	552000	246,068	358,492	358,492	-	358,492
Utilities	561000	632,039	635,040	660,040	-	660,040
Insurance	571000	130,184	131,018	151,018	-	151,018
Rentals/Leases-Equipment&Other	581000	89,003	117,610	117,610	-	117,610
Rentals/Leases - Bldg/Land	582000	194,445	258,000	258,000	-	258,000
Repairs	591000	1,454,477	761,900	886,900	-	886,900
IT - Communications	602000	92,457	102,235	102,235	-	102,235
Professional Development	611000	250,351	217,946	217,946	-	217,946
Operating Fees and Services	621000	1,445,887	1,777,555	1,777,555	104,307	1,881,862
Professional Fees and Services	623000	483,594	781,727	781,727	-	781,727

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Subcontractors and Subrecipients	624000	205,000	140,000	140,000	-	140,000
Medical, Dental and Optical	625000	637	-	-	-	-
Miscellaneous Expenses	631000	36,269	30,000	30,000	-	30,000
Other Expenses	632000	-	-	-	200,395	200,395
Cost of Goods Sold	651000	1,301,838	1,550,930	1,550,930	-	1,550,930
Waivers/Scholarships/Fellowshi	661000	3,658,784	3,915,686	3,915,686	-	3,915,686
Non Operating Expenses	671000	414	-	-	-	-
Facilities	730000	169,322	100,000	100,000	-	100,000
Total Campus Operations		\$36,778,236	\$41,414,422	\$40,867,549	\$1,477,361	\$42,344,910
Capital Assets - 22850						
Land and Buildings	682000	35,453	1,000,000	-	-	-
Extra Repairs/Deferred Main	684000	-	155,367	155,367	-	155,367
Equipment Over \$5000	691000	1,093,933	207,300	107,300	-	107,300
IT Equip / Software Over \$5000	693000	30,012	-	100,000	-	100,000
Facilities	730000	213,512	-	-	-	-
Total Capital Assets		\$1,372,910	\$1,362,667	\$362,667	-	\$362,667
Total		\$38,151,146	\$42,777,089	\$41,230,216	\$1,477,361	\$42,707,577

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Lake Region State College - 228-100						
Campus Operations - 22820						
Salaries - Permanent	511000	9,024,865	16,541,958	16,255,392	-	16,255,392
Salaries - Other	512000	803,376	963,217	963,217	-	963,217
Temporary Salaries	513000	1,227,613	2,157,605	1,638,696	452,115	2,090,811
Overtime	514000	38,052	15,300	15,300	-	15,300
Salaries - Faculty	515000	5,824,197	-	-	-	-
Fringe Benefits	516000	7,040,482	7,926,957	8,151,188	720,544	8,871,732
Other Taxable Compensation	518000	6,835	9,080	9,080	-	9,080
Travel	521000	760,316	653,500	653,500	-	653,500
Supplies - IT Software	531000	366,301	422,100	422,100	-	422,100
Supply/Material - Professional	532000	294,128	395,880	395,880	-	395,880
Food and Clothing	533000	254,926	210,986	210,986	-	210,986
Bldg, Grounds, Vehicle Supply	534000	239,280	240,500	240,500	-	240,500
Miscellaneous Supplies	535000	221,471	367,500	286,871	-	286,871
Office Supplies	536000	46,574	130,750	75,750	-	75,750
Postage	541000	36,268	59,650	59,650	-	59,650
Printing	542000	47,444	104,600	104,600	-	104,600
IT Equipment under \$5,000	551000	155,339	336,700	336,700	-	336,700
Other Equipment under \$5,000	552000	246,068	358,492	358,492	-	358,492
Utilities	561000	632,039	635,040	660,040	-	660,040
Insurance	571000	130,184	131,018	151,018	-	151,018
Rentals/Leases-Equipment&Other	581000	89,003	117,610	117,610	-	117,610
Rentals/Leases - Bldg/Land	582000	194,445	258,000	258,000	-	258,000
Repairs	591000	1,454,477	761,900	886,900	-	886,900
IT - Communications	602000	92,457	102,235	102,235	-	102,235
Professional Development	611000	250,351	217,946	217,946	-	217,946
Operating Fees and Services	621000	1,445,887	1,777,555	1,777,555	104,307	1,881,862
Professional Fees and Services	623000	483,594	781,727	781,727	-	781,727

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Subcontractors and Subrecipients	624000	205,000	140,000	140,000	-	140,000
Medical, Dental and Optical	625000	637	-	-	-	-
Miscellaneous Expenses	631000	36,269	30,000	30,000	-	30,000
Other Expenses	632000	-	-	-	200,395	200,395
Cost of Goods Sold	651000	1,301,838	1,550,930	1,550,930	-	1,550,930
Waivers/Scholarships/Fellowshi	661000	3,658,784	3,915,686	3,915,686	-	3,915,686
Non Operating Expenses	671000	414	-	-	-	-
Facilities	730000	169,322	100,000	100,000	-	100,000
Total Campus Operations		\$36,778,236	\$41,414,422	\$40,867,549	\$1,477,361	\$42,344,910
Capital Assets - 22850						
Land and Buildings	682000	35,453	1,000,000	-	-	-
Extra Repairs/Deferred Main	684000	-	155,367	155,367	-	155,367
Equipment Over \$5000	691000	1,093,933	207,300	107,300	-	107,300
IT Equip / Software Over \$5000	693000	30,012	-	100,000	-	100,000
Facilities	730000	213,512	-	-	-	-
Total Capital Assets		\$1,372,910	\$1,362,667	\$362,667	-	\$362,667
Total Lake Region State College		\$38,151,146	\$42,777,089	\$41,230,216	\$1,477,361	\$42,707,577
Total		\$38,151,146	\$42,777,089	\$41,230,216	\$1,477,361	\$42,707,577

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
General - 004						
GENERAL FUND	001	14,350,086	15,248,322	14,618,387	556,422	15,174,809
Total General		\$14,350,086	\$15,248,322	\$14,618,387	\$556,422	\$15,174,809
Special - 003						
Auxiliary Funds	10000	3,822,749	4,227,851	4,373,081	69,548	4,442,629
Other Unrestricted Funds	20000	3,072,180	4,649,865	4,493,441	570,993	5,064,434
Other Unrestricted Plant Funds	28000	186,774	127,000	177,000	-	177,000
Grants and Contracts	40000	6,760,690	6,902,328	6,975,770	69,844	7,045,614
Tuition	60000	9,603,372	10,358,094	10,328,908	210,554	10,539,462
Other Restricted Funds	70000	355,295	1,263,629	263,629	-	263,629
Total Special		\$23,801,060	\$27,528,767	\$26,611,829	\$920,939	\$27,532,768
Total		\$38,151,146	\$42,777,089	\$41,230,216	\$1,477,361	\$42,707,577

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		18,100,874	25,127,124	(484,538)	-	-	-	-	-	(1,000,000)
23-23 formula adjustment	Yes		-	-	-	104,307	-	-	-	-	-
25-27 Adjustment	Yes		-	-	-	200,395	-	-	-	-	-
Restore 3% Budget Reductions	Yes	01	-	-	-	452,115	-	-	-	-	-
Total			18,100,874	25,127,124	(484,538)	756,817	-	-	-	-	(1,000,000)

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	107,300	-	100,000	-	-	-	41,230,216	115.15	-	115.15	Base Request
-	-	-	-	-	-	-	452,115	-	-	-	Restore 3% Budget Reductions
-	-	-	-	-	-	-	6,087,341	-	-	-	Campus Infrastructure Repairs/Upgrades
-	-	-	-	-	-	-	452,115	-	-	-	Inflation Factor increase
-	107,300	-	100,000	-	-	-	48,221,787	115.15	-	115.15	Total

Statutory Authority

North Dakota Century Code 15-10-01.1.

Agency Description

Williston State College (WSC) is a comprehensive community college serving northwest North Dakota and beyond with Associate of Arts, Associate of Science, Associate of Applied Science, certificate education in academic transfer, and vocational education, as well as Workforce Training as a service to regional employers.

Agency Mission Statement

"Where the People Make the Difference"

Major Accomplishments

- 1 Healthcare Training Facility scheduled to be completed in November 2025. This will be a 42,000 sq ft two story, state-of-the-art facility that will allow our Nursing and Massage Therapy programs to expand. Additionally, it will allow WSC to add up to 12 new healthcare related programs. It will also allow WSC to partner with 4 year institutions for bachelor completion programs. As of this writing, 100% of the funds needed to construct this building have been procured. A sponsorship and naming rights campaign targeted at area businesses and organizations has started and will afford WSC additional funds for operational purposes.
- 2 WSC will be adding up to a dozen new healthcare related programs. These programs will be created as certificate and/or associate-level programs for the college. Additionally, WSC will be partnering with 4 year institutions from the NDUS to allow for bachelor level completion in person at Williston State College. Some of the programs currently being developed are: Certified Medical Assistant, Phlebotomy, Health Information Management, Billing and Coding, Administrative Professional Assistant, Paramedics, Emergency Medical Services, Digital Sonography, Behavioral Health, just to name a few. WSC is also partnering with the new CTE centers in Watford City and Williston to develop dual-credit opportunities for high school students to transfer to WSC. Williston State College is also partnering with medical facilities in Watford City and Sidney, MT to deliver nursing training to those communities using their hospitals for the training sites.
- 3 WSC will be adding Men's and Women's Cross Country to the menu of athletics for NJCAA starting Fall of 2025. With Williston High School having one of the largest, and most successful cross country programs in the state, and Watford City having a competitive program, these will feed nicely into developing large teams for the college.

Critical Issues

- 1 Succession Planning: A major factor contributing to the need for succession planning is the continued trend of staff turnover due to energy industry companies in North Dakota and employees leaving WSC for better regional wages. With continued turnover in management and staff, it is apparent that there is a need to continue to "cross-train" staff members, division directors, and members within the WSC Executive Cabinet. Employee turnover creates a gap of institutional knowledge, productivity and compliance with Federal, State and NDUS policies. This can be mitigated by an expansion of training within departments, automated processes and incentive compensations for retention. In addition, shared oversight and job duties can help bridge the gap while a new or incumbent employee is learning the new job and its responsibilities. WSC is understaffed in a few critical support areas, namely in academic advising and business office operations. This issue is primarily affecting the staff side of the institution, not the faculty. Some of the external factors contributing to this are lack of affordable housing, general cost of living is higher in Williston than the rest of the state.

Critical Issues

- 2 Financial Stability: WSC hit an all time low in headcount numbers in the Fall of 2019. Since then, numbers have slowly started to recover through active outreach and an enhanced marketing campaign. For WSC to reach a comfortable level of student headcount in financial terms, the college must be north of 1,100 headcount per semester. For the Fall of 2024, the college is pacing growth that would allow it to exceed the 1,100 headcount for the first time in 4 years. Large Scale Self-Funded Projects: In this category, WSC has 3 large cash outflows that strain the financial health of the college. 1) A P3/Remodel project was completed in 2019 with no funding source to make the annual payments that average over \$400,000 per year. This payment has approximately 20 years remaining. 2) Due to the transient nature of the residence of Williston due to the oil and gas industry, it is paramount for WSC to have security to protect the campus. As a result, WSC is expending over \$300,000 per year to hire an external security firm. Over the next year, WSC will be attempting to bring security internally to save on this expenditure. 3) In 2014, WSC built a new dormitory using the sale of bonds to finance the construction. These payments average approximately mid \$300,000 with 16 years to repayment. Thankfully, the occupancy of the dormitory has been running over 90% for the past few years.
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Performance Measures

NDUS has adopted several data systems that help incorporate accountability measures and transparent reporting in accordance with the Board's vision and strategic plan. These data systems, including Dashboards, Predictive Analytic Reporting, Strategic Planning Online, and the State Longitudinal Data System, provide public reports on completion and retention rates, semester-by-semester enrollment, peer comparisons, financial aid and tuition, and much more. Additionally, the publicly-available data available throughout the systems provides real-time data to researchers and decision-makers. These analytical tools complement the system's biennial report on its strategic plan, which incorporates the "flexibility with accountability" expectations created in Senate Bill 2003 passed by the 2001 Legislative Assembly.

Program Statistical Data

WSC serves a student population of approximately 970 per semester with full time equivalent student enrollment for Fall 2023 at 657.85 and Spring 2024 at 647.73. The Fall 2023 increased 1.79% from Fall 2022 and the Spring 2024 increased 2.87% from Spring 2023. Credit enrollment is estimated at 690.78 FTE for each year of the 2025-27 biennium.

Explanation of Program Costs

Program costs consist of salaries, benefits, operating, equipment, capital improvement, extraordinary repair, and major capital project expenses for Williston State College. The expenditures fall into the functions of instruction, support services, and facilities, upkeep, and maintenance. The budget is planned around campus and State Board of Higher Education strategic plans.

Program Goals and Objectives

WSC strives to provide high quality instruction in curricular areas approved by the North Dakota Board of Higher Education. The College provides community, regional, and statewide educational services at the local, online and collegiate level, while also providing an atmosphere that promotes regional growth, scholarly activity and economic diversity and development. As a steward of public funds and resources, WSC provides the support, leadership, and direction needed to manage and maintain the College academically, economically, and physically to the benefit of students, taxpayers, and patrons in northwest North Dakota.

Budget Request Summary

1	2	3	4	5	6	
Object/Revenue	2019-21	2021-23	2023-25	2023-25	2023-25	
Description	Biennium	Biennium	Base Budget	Budget Changes	Total Budget	
	Expenditures	Appropriations	Request	Recommended	Request	
Code						
Agency Williston State College						
Williston State College	229-100	36,691,313	82,149,259	37,737,061	777,734	38,514,795
TOTAL BY APPROPRIATION ORGS		\$36,691,313	\$82,149,259	\$37,737,061	\$777,734	\$38,514,795
Campus Operations	22920	34,232,727	36,973,352	35,904,293	777,734	36,682,027
Capital Assets	22950	2,458,586	45,175,907	1,832,768	-	1,832,768
TOTAL BY OBJECT SERIES		\$36,691,313	\$82,149,259	\$37,737,061	\$777,734	\$38,514,795
General	004	11,243,134	13,118,332	12,573,380	777,734	13,351,114
Federal	002	-	-	-	-	-
Special	003	25,448,179	69,030,927	25,163,681	-	25,163,681
TOTAL BY FUNDS		\$36,691,313	\$82,149,259	\$37,737,061	\$777,734	\$38,514,795
Total FTE		101.29	102.83	99.74	-	99.74

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Campus Operations - 22920						
Salaries - Permanent	511000	8,130,075	14,241,874	13,923,892	-	13,923,892
Salaries - Other	512000	780,956	965,115	912,734	71,531	984,265
Temporary Salaries	513000	553,478	357,321	342,025	92,433	434,458
Overtime	514000	7,112	5,082	5,055	-	5,055
Salaries - Faculty	515000	4,773,088	129,399	105,031	163,581	268,612
Fringe Benefits	516000	5,664,508	6,703,339	6,456,684	-	6,456,684
Other Taxable Compensation	518000	119,463	24,699	23,644	6,360	30,004
Travel	521000	745,208	699,111	694,436	10,905	705,341
International Travel	522000	2,098	-	-	-	-
Supplies - IT Software	531000	363,153	304,142	298,958	24,537	323,495
Supply/Material - Professional	532000	755,029	599,874	593,693	20,448	614,141
Food and Clothing	533000	183,305	45,206	44,865	682	45,547
Bldg, Grounds, Vehicle Supply	534000	384,851	369,629	362,710	34,079	396,789
Miscellaneous Supplies	535000	99,914	46,845	46,199	2,726	48,925
Office Supplies	536000	34,726	30,427	30,234	202	30,436
Postage	541000	38,269	22,201	21,688	2,726	24,414
Printing	542000	42,370	22,039	21,683	1,636	23,319
IT Equipment under \$5,000	551000	357,365	369,163	364,221	20,448	384,669
Other Equipment under \$5,000	552000	506,647	456,479	452,054	13,632	465,686
Utilities	561000	712,307	425,693	413,543	68,159	481,702
Insurance	571000	168,254	108,630	106,863	8,179	115,042
Rentals/Leases-Equipment&Other	581000	122,447	122,657	120,420	10,905	131,325
Rentals/Leases - Bldg/Land	582000	55,150	3,658	3,638	-	3,638
Repairs	591000	484,838	556,271	551,376	13,169	564,545
IT - Communications	602000	68,473	46,804	45,762	5,453	51,215
Professional Development	611000	188,012	157,474	155,246	9,542	164,788
Operating Fees and Services	621000	3,788,297	3,504,613	3,300,498	108,012	3,408,510

Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Professional Fees and Services	623000	651,574	543,988	436,245	33,853	470,098
Subcontractors and Subrecipients	624000	-	6,763	6,727	-	6,727
Medical, Dental and Optical	625000	4,153	635	632	-	632
Miscellaneous Expenses	631000	7,333	-	-	-	-
Cost of Goods Sold	651000	953,066	1,460,917	1,453,069	-	1,453,069
Waivers/Scholarships/Fellowshi	661000	3,487,123	4,643,304	4,610,468	54,534	4,665,002
Facilities	730000	85	-	-	-	-
Total Campus Operations		\$34,232,727	\$36,973,352	\$35,904,293	\$777,734	\$36,682,027
Capital Assets - 22950						
Land and Buildings	682000	-	43,913,939	-	-	-
Other Capital Payments	683000	-	1,064,167	1,506,068	-	1,506,068
Extra Repairs/Deferred Main	684000	-	197,801	197,801	-	197,801
Equipment Over \$5000	691000	2,090,707	-	60,674	-	60,674
IT Equip / Software Over \$5000	693000	472,758	-	68,225	-	68,225
Facilities	730000	(104,879)	-	-	-	-
Total Capital Assets		\$2,458,586	\$45,175,907	\$1,832,768	-	\$1,832,768
Total		\$36,691,313	\$82,149,259	\$37,737,061	\$777,734	\$38,514,795

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Williston State College - 229-100						
Campus Operations - 22920						
Salaries - Permanent	511000	8,130,075	14,241,874	13,923,892	-	13,923,892
Salaries - Other	512000	780,956	965,115	912,734	71,531	984,265
Temporary Salaries	513000	553,478	357,321	342,025	92,433	434,458
Overtime	514000	7,112	5,082	5,055	-	5,055
Salaries - Faculty	515000	4,773,088	129,399	105,031	163,581	268,612
Fringe Benefits	516000	5,664,508	6,703,339	6,456,684	-	6,456,684
Other Taxable Compensation	518000	119,463	24,699	23,644	6,360	30,004
Travel	521000	745,208	699,111	694,436	10,905	705,341
International Travel	522000	2,098	-	-	-	-
Supplies - IT Software	531000	363,153	304,142	298,958	24,537	323,495
Supply/Material - Professional	532000	755,029	599,874	593,693	20,448	614,141
Food and Clothing	533000	183,305	45,206	44,865	682	45,547
Bldg, Grounds, Vehicle Supply	534000	384,851	369,629	362,710	34,079	396,789
Miscellaneous Supplies	535000	99,914	46,845	46,199	2,726	48,925
Office Supplies	536000	34,726	30,427	30,234	202	30,436
Postage	541000	38,269	22,201	21,688	2,726	24,414
Printing	542000	42,370	22,039	21,683	1,636	23,319
IT Equipment under \$5,000	551000	357,365	369,163	364,221	20,448	384,669
Other Equipment under \$5,000	552000	506,647	456,479	452,054	13,632	465,686
Utilities	561000	712,307	425,693	413,543	68,159	481,702
Insurance	571000	168,254	108,630	106,863	8,179	115,042
Rentals/Leases-Equipment&Other	581000	122,447	122,657	120,420	10,905	131,325
Rentals/Leases - Bldg/Land	582000	55,150	3,658	3,638	-	3,638
Repairs	591000	484,838	556,271	551,376	13,169	564,545
IT - Communications	602000	68,473	46,804	45,762	5,453	51,215
Professional Development	611000	188,012	157,474	155,246	9,542	164,788
Operating Fees and Services	621000	3,788,297	3,504,613	3,300,498	108,012	3,408,510

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Professional Fees and Services	623000	651,574	543,988	436,245	33,853	470,098
Subcontractors and Subrecipients	624000	-	6,763	6,727	-	6,727
Medical, Dental and Optical	625000	4,153	635	632	-	632
Miscellaneous Expenses	631000	7,333	-	-	-	-
Cost of Goods Sold	651000	953,066	1,460,917	1,453,069	-	1,453,069
Waivers/Scholarships/Fellowshi	661000	3,487,123	4,643,304	4,610,468	54,534	4,665,002
Facilities	730000	85	-	-	-	-
Total Campus Operations		\$34,232,727	\$36,973,352	\$35,904,293	\$777,734	\$36,682,027
Capital Assets - 22950						
Land and Buildings	682000	-	43,913,939	-	-	-
Other Capital Payments	683000	-	1,064,167	1,506,068	-	1,506,068
Extra Repairs/Deferred Main	684000	-	197,801	197,801	-	197,801
Equipment Over \$5000	691000	2,090,707	-	60,674	-	60,674
IT Equip / Software Over \$5000	693000	472,758	-	68,225	-	68,225
Facilities	730000	(104,879)	-	-	-	-
Total Capital Assets		\$2,458,586	\$45,175,907	\$1,832,768	-	\$1,832,768
Total Williston State College		\$36,691,313	\$82,149,259	\$37,737,061	\$777,734	\$38,514,795
Total		\$36,691,313	\$82,149,259	\$37,737,061	\$777,734	\$38,514,795

Detail by Fund Type and Fund

1	2	3	4	5	6	
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
General - 004						
GENERAL FUND	001	11,243,134	13,118,332	12,573,380	777,734	13,351,114
Total General		\$11,243,134	\$13,118,332	\$12,573,380	\$777,734	\$13,351,114
Special - 003						
Auxiliary Funds	10000	3,118,702	4,865,678	4,679,419	-	4,679,419
Other Unrestricted Funds	20000	7,896,820	44,117,144	8,127,663	-	8,127,663
Other Unrestricted Plant Funds	28000	(104,879)	7,313,939	-	-	-
Grants and Contracts	40000	7,811,072	6,377,595	5,903,872	-	5,903,872
Tuition	60000	6,726,220	6,356,499	6,452,655	-	6,452,655
Other Restricted Funds	70000	244	72	72	-	72
Total Special		\$25,448,179	\$69,030,927	\$25,163,681	-	\$25,163,681
Total		\$36,691,313	\$82,149,259	\$37,737,061	\$777,734	\$38,514,795

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		61,204,046	20,380,576	(504,422)	-	-	-	-	-	(43,472,038)
Restore 3% budget reduction	Yes	01	-	-	-	388,867	-	-	-	-	-
Inflation Factor increase	No	02	-	-	-	388,867	-	-	-	-	-
Total			61,204,046	20,380,576	(504,422)	777,734	-	-	-	-	(43,472,038)

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	60,674	-	68,225	-	-	-	37,737,061	99.74	-	99.74	Base Request
-	-	-	-	-	-	-	388,867	-	-	-	Restore 3% budget reduction
-	-	-	-	-	-	-	388,867	-	-	-	Inflation Factor increase
-	60,674	-	68,225	-	-	-	38,514,795	99.74	-	99.74	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		777,734	-	-	777,734	0.00	1,759,000	-	487,997	2,246,997	0.00
	25-27 Adjustment	-	-	-	-	0.00	(119,867)	-	487,997	368,130	0.00
	Healthcare Programs Start up	-	-	-	-	0.00	1,490,000	-	-	1,490,000	0.00
01	Restore 3% budget reduction	388,867	-	-	388,867	0.00	388,867	-	-	388,867	0.00
02	Inflation Factor increase	388,867	-	-	388,867	0.00	-	-	-	-	0.00

Healthcare Programs Start up (Priority:)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	1,490,000	1,490,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	-	-	0.00	-	1,490,000	1,490,000	0.00

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*:

Necessary resources for implementation (including FTE's)*:

Are resources being redirected or are they new or additional (including FTE's)*:

Who is served and impact of not funding*:

229 Williston State College

Agency 229

25-27 Adjustment (Priority:)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	(119,867)	-	(119,867)	0.00
Special	-	-	-	0.00	487,997	-	487,997	0.00
Total	-	-	-	0.00	368,130	-	368,130	0.00

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*:

Necessary resources for implementation (including FTE's)*:

Are resources being redirected or are they new or additional (including FTE's)*:

Who is served and impact of not funding*:

Restore 3% budget reduction (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	388,867	-	388,867	0.00	388,867	-	388,867	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	388,867	-	388,867	0.00	388,867	-	388,867	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The North Dakota University System is facing tough financial decisions for each institution. The proposed 3% budget reduction would lead to staff and faculty layoffs alongside cuts to academic programs. Reducing staff, faculty, and academic programs would diminish our core mission and ability to provide the needed workforce for North Dakota.

229 Williston State College

Agency 229

Our institutions rely on the funding formula to plan and make strategic decisions for future academic programs and operations. Implementing an additional 3% reduction alters the ability to plan and make adjustments. Currently there are seven institutions who will experience general fund reduction, approximately \$11.3 million, due to decreased credit production in the funding formula. Those institutions are in the process of planning for the \$11.3 million in general fund reductions.

Our System has dedicated faculty and staff, whose expertise and commitment provide success in our academic excellence. Reducing FTE numbers would diminish our capacity to deliver quality education and erode morale. Cutting academic programs would limit opportunities for our students, diminish our competitiveness, and undermine our ability to attract and retain top talent.

Necessary resources for implementation (including FTE's)*: N/A

Are resources being redirected or are they new or additional (including FTE's)*: N/A

Who is served and impact of not funding*: N/A

Inflation Factor increase (Priority: 02)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	388,867	-	388,867	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	388,867	-	388,867	0.00	-	-	-	0.00

State Initiative*: Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Funding to assist with increasing costs for utilities, IT, vendor contracts, temporary staff/faculty, and other costs to deliver education to students.

Necessary resources for implementation (including FTE's)*: N/A

Are resources being redirected or are they new or additional (including FTE's)*: No new FTE.

Who is served and impact of not funding*: Students attending the institution.

Other Capital Payments Summary

	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
			Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
General	6,780,000	786,312	-	-	786,312	-	786,312	-
Federal	-	-	-	-	-	-	-	-
Special	4,496,000	719,756	-	-	719,756	-	719,756	-
Total	11,276,000	1,506,068	-	-	1,506,068	-	1,506,068	-

Base Budget

	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
			Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
General	6,780,000	786,312	-	-	786,312	-	786,312	-
Federal	-	-	-	-	-	-	-	-
Special	4,496,000	719,756	-	-	719,756	-	719,756	-
Total	\$11,276,000	\$1,506,068	-	-	\$1,506,068	-	\$1,506,068	-

Maturity Date	Description	Fund	BU-Dept	Fin Class	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
							Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
COP Series 2019	P3	001	229-9000	22950	6,780,000	786,312	-	-	786,312	-	786,312	-
2048												
Housing 2040	Moved \$441,901 from Operating Line to Capital Line	20000	229-9000	22950	4,496,000	719,756	-	-	719,756	-	719,756	-
Frontier Hall Refinance												
Total					11,276,000	1,506,068	-	-	1,506,068	-	1,506,068	-

Extraordinary Repairs Summary

	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
		Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
22900 - Williston State College	197,801	-	-	197,801	-	197,801	-

Base Budget

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	229- 1000	22950	197,801	-	-	197,801	-	197,801	-
Total				197,801	-	-	197,801	-	197,801	-

Equipment > \$5,000 Summary

	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
	Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
22900 - Williston State College	-	-	128,899	-	128,899	-

Base Budget

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Moved \$60,674 from Operating Line to Capital Line	001	229- 9000	22950	691000	-	-	-	-	60,674	-	60,674	-	
Moved \$68,225 from Operating Line to Capital Line	001	229- 9000	22950	693000	-	-	-	-	68,225	-	68,225	-	
Total					-	-	-	-	\$128,899	-	\$128,899	-	

Recommendation - Budget Summary

1	2	3	4	5	6	
Object/Revenue	2019-21	2021-23	2023-25	2023-25	2023-25	
Description	Biennium	Biennium	Base Budget	Budget Changes	Total Budget	
	Expenditures	Appropriations	Recommended	Recommended	Recommended	
Code						
Agency Williston State College						
Williston State College	229-100	36,691,313	82,149,259	37,737,061	2,811,425	40,548,486
TOTAL BY APPROPRIATION ORGS		\$36,691,313	\$82,149,259	\$37,737,061	\$2,811,425	\$40,548,486
Campus Operations	22920	34,232,727	36,973,352	35,904,293	2,811,425	38,715,718
Capital Assets	22950	2,458,586	45,175,907	1,832,768	-	1,832,768
TOTAL BY OBJECT SERIES		\$36,691,313	\$82,149,259	\$37,737,061	\$2,811,425	\$40,548,486
General	004	11,243,134	13,118,332	12,573,380	2,023,302	14,596,682
Federal	002	-	-	-	-	-
Special	003	25,448,179	69,030,927	25,163,681	788,123	25,951,804
TOTAL BY FUNDS		\$36,691,313	\$82,149,259	\$37,737,061	\$2,811,425	\$40,548,486
Total FTE		101.29	102.83	99.74	-	99.74

Recommendation - Detail by Financial Class and Account

1	2	3	4	5	6	
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Campus Operations - 22920						
Salaries - Permanent	511000	8,130,075	14,241,874	13,923,892	-	13,923,892
Salaries - Other	512000	780,956	965,115	912,734	35,766	948,500
Temporary Salaries	513000	553,478	357,321	342,025	46,216	388,241
Overtime	514000	7,112	5,082	5,055	-	5,055
Salaries - Faculty	515000	4,773,088	129,399	105,031	81,791	186,822
Fringe Benefits	516000	5,664,508	6,703,339	6,456,684	564,428	7,021,112
Other Taxable Compensation	518000	119,463	24,699	23,644	3,180	26,824
Travel	521000	745,208	699,111	694,436	5,453	699,889
International Travel	522000	2,098	-	-	-	-
Supplies - IT Software	531000	363,153	304,142	298,958	12,269	311,227
Supply/Material - Professional	532000	755,029	599,874	593,693	10,224	603,917
Food and Clothing	533000	183,305	45,206	44,865	341	45,206
Bldg, Grounds, Vehicle Supply	534000	384,851	369,629	362,710	17,040	379,750
Miscellaneous Supplies	535000	99,914	46,845	46,199	1,363	47,562
Office Supplies	536000	34,726	30,427	30,234	101	30,335
Postage	541000	38,269	22,201	21,688	1,363	23,051
Printing	542000	42,370	22,039	21,683	818	22,501
IT Equipment under \$5,000	551000	357,365	369,163	364,221	10,224	374,445
Other Equipment under \$5,000	552000	506,647	456,479	452,054	6,816	458,870
Utilities	561000	712,307	425,693	413,543	34,079	447,622
Insurance	571000	168,254	108,630	106,863	4,090	110,953
Rentals/Leases-Equipment&Other	581000	122,447	122,657	120,420	5,453	125,873
Rentals/Leases - Bldg/Land	582000	55,150	3,658	3,638	-	3,638
Repairs	591000	484,838	556,271	551,376	6,585	557,961
IT - Communications	602000	68,473	46,804	45,762	2,726	48,488
Professional Development	611000	188,012	157,474	155,246	4,771	160,017
Operating Fees and Services	621000	3,788,297	3,504,613	3,300,498	1,544,006	4,844,504

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Professional Fees and Services	623000	651,574	543,988	436,245	16,927	453,172
Subcontractors and Subrecipients	624000	-	6,763	6,727	-	6,727
Medical, Dental and Optical	625000	4,153	635	632	-	632
Miscellaneous Expenses	631000	7,333	-	-	-	-
Other Expenses	632000	-	-	-	368,130	368,130
Cost of Goods Sold	651000	953,066	1,460,917	1,453,069	-	1,453,069
Waivers/Scholarships/Fellowshi	661000	3,487,123	4,643,304	4,610,468	27,267	4,637,735
Facilities	730000	85	-	-	-	-
Total Campus Operations		\$34,232,727	\$36,973,352	\$35,904,293	\$2,811,425	\$38,715,718
Capital Assets - 22950						
Land and Buildings	682000	-	43,913,939	-	-	-
Other Capital Payments	683000	-	1,064,167	1,506,068	-	1,506,068
Extra Repairs/Deferred Main	684000	-	197,801	197,801	-	197,801
Equipment Over \$5000	691000	2,090,707	-	60,674	-	60,674
IT Equip / Software Over \$5000	693000	472,758	-	68,225	-	68,225
Facilities	730000	(104,879)	-	-	-	-
Total Capital Assets		\$2,458,586	\$45,175,907	\$1,832,768	-	\$1,832,768
Total		\$36,691,313	\$82,149,259	\$37,737,061	\$2,811,425	\$40,548,486

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Williston State College - 229-100						
Campus Operations - 22920						
Salaries - Permanent	511000	8,130,075	14,241,874	13,923,892	-	13,923,892
Salaries - Other	512000	780,956	965,115	912,734	35,766	948,500
Temporary Salaries	513000	553,478	357,321	342,025	46,216	388,241
Overtime	514000	7,112	5,082	5,055	-	5,055
Salaries - Faculty	515000	4,773,088	129,399	105,031	81,791	186,822
Fringe Benefits	516000	5,664,508	6,703,339	6,456,684	564,428	7,021,112
Other Taxable Compensation	518000	119,463	24,699	23,644	3,180	26,824
Travel	521000	745,208	699,111	694,436	5,453	699,889
International Travel	522000	2,098	-	-	-	-
Supplies - IT Software	531000	363,153	304,142	298,958	12,269	311,227
Supply/Material - Professional	532000	755,029	599,874	593,693	10,224	603,917
Food and Clothing	533000	183,305	45,206	44,865	341	45,206
Bldg, Grounds, Vehicle Supply	534000	384,851	369,629	362,710	17,040	379,750
Miscellaneous Supplies	535000	99,914	46,845	46,199	1,363	47,562
Office Supplies	536000	34,726	30,427	30,234	101	30,335
Postage	541000	38,269	22,201	21,688	1,363	23,051
Printing	542000	42,370	22,039	21,683	818	22,501
IT Equipment under \$5,000	551000	357,365	369,163	364,221	10,224	374,445
Other Equipment under \$5,000	552000	506,647	456,479	452,054	6,816	458,870
Utilities	561000	712,307	425,693	413,543	34,079	447,622
Insurance	571000	168,254	108,630	106,863	4,090	110,953
Rentals/Leases-Equipment&Other	581000	122,447	122,657	120,420	5,453	125,873
Rentals/Leases - Bldg/Land	582000	55,150	3,658	3,638	-	3,638
Repairs	591000	484,838	556,271	551,376	6,585	557,961
IT - Communications	602000	68,473	46,804	45,762	2,726	48,488
Professional Development	611000	188,012	157,474	155,246	4,771	160,017
Operating Fees and Services	621000	3,788,297	3,504,613	3,300,498	1,544,006	4,844,504

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Professional Fees and Services	623000	651,574	543,988	436,245	16,927	453,172
Subcontractors and Subrecipients	624000	-	6,763	6,727	-	6,727
Medical, Dental and Optical	625000	4,153	635	632	-	632
Miscellaneous Expenses	631000	7,333	-	-	-	-
Other Expenses	632000	-	-	-	368,130	368,130
Cost of Goods Sold	651000	953,066	1,460,917	1,453,069	-	1,453,069
Waivers/Scholarships/Fellowshi	661000	3,487,123	4,643,304	4,610,468	27,267	4,637,735
Facilities	730000	85	-	-	-	-
Total Campus Operations		\$34,232,727	\$36,973,352	\$35,904,293	\$2,811,425	\$38,715,718
Capital Assets - 22950						
Land and Buildings	682000	-	43,913,939	-	-	-
Other Capital Payments	683000	-	1,064,167	1,506,068	-	1,506,068
Extra Repairs/Deferred Main	684000	-	197,801	197,801	-	197,801
Equipment Over \$5000	691000	2,090,707	-	60,674	-	60,674
IT Equip / Software Over \$5000	693000	472,758	-	68,225	-	68,225
Facilities	730000	(104,879)	-	-	-	-
Total Capital Assets		\$2,458,586	\$45,175,907	\$1,832,768	-	\$1,832,768
Total Williston State College		\$36,691,313	\$82,149,259	\$37,737,061	\$2,811,425	\$40,548,486
Total		\$36,691,313	\$82,149,259	\$37,737,061	\$2,811,425	\$40,548,486

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
General - 004						
GENERAL FUND	001	11,243,134	13,118,332	12,573,380	2,023,302	14,596,682
Total General		\$11,243,134	\$13,118,332	\$12,573,380	\$2,023,302	\$14,596,682
Special - 003						
Auxiliary Funds	10000	3,118,702	4,865,678	4,679,419	23,424	4,702,843
Other Unrestricted Funds	20000	7,896,820	44,117,144	8,127,663	598,799	8,726,462
Other Unrestricted Plant Funds	28000	(104,879)	7,313,939	-	-	-
Grants and Contracts	40000	7,811,072	6,377,595	5,903,872	17,586	5,921,458
Tuition	60000	6,726,220	6,356,499	6,452,655	148,314	6,600,969
Other Restricted Funds	70000	244	72	72	-	72
Total Special		\$25,448,179	\$69,030,927	\$25,163,681	\$788,123	\$25,951,804
Total		\$36,691,313	\$82,149,259	\$37,737,061	\$2,811,425	\$40,548,486

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		61,204,046	20,945,004	(504,422)	-	-	-	-	-	(43,472,038)
25-27 Adjustment	Yes		-	-	-	368,130	-	-	-	-	-
Healthcare Programs Start up	Yes		-	-	-	1,490,000	-	-	-	-	-
Restore 3% budget reduction	Yes	01	-	-	-	388,867	-	-	-	-	-
Total			61,204,046	20,945,004	(504,422)	2,246,997	-	-	-	-	(43,472,038)

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	60,674	-	68,225	-	-	-	37,737,061	99.74	-	99.74	Base Request
-	-	-	-	-	-	-	388,867	-	-	-	Restore 3% budget reduction
-	-	-	-	-	-	-	388,867	-	-	-	Inflation Factor increase
-	60,674	-	68,225	-	-	-	38,514,795	99.74	-	99.74	Total

Statutory Authority

ND Constitution Articles VIII and IX; North Dakota Century Code Sections 15-11 and 15-22.

Agency Description

The University of North Dakota is the chief opportunity engine for North Dakota and UND students. Founded in 1883, six years before North Dakota was granted statehood, UND is among the nation’s premier regional public research universities and is at an exciting point in its 135-year history. Classified as a “Doctoral University: Higher Research Activity” institution by the Carnegie Foundation for the Advancement of Teaching, UND is characterized by a solid foundation of the liberal arts, high quality students and faculty, a diverse curriculum, a widely recognized program of graduate education and research, law and medical schools praised for quality and innovation, rich cultural resources, and an outstanding record of alumni support. Its major academic divisions include Arts and Sciences, Aerospace Sciences, Business and Public Administration, Education and Human Development, Engineering and Mines, Nursing and Professional Disciplines, Medicine and Health Sciences, Law, Extended Learning and the School of Graduate Studies. Long a provider of distance education, UND is expanding their robust online presence.

Agency Mission Statement

Our mission is to provide exceptional educational experiences that enrich the lives of North Dakotans and the global community through excellence in teaching, innovative research, and meaningful engagement. UND’s vision is to inspire a sense of wonder, a love of discovery, and a commitment to serve.

Major Accomplishments

-
- 1 We have seen record student retention. Our year-over-year retention of first year students pegged at 83%, which is the highest retention rate in the state since the NDUS began keeping records in 1990. Our fall-to-spring retention topped 94%, an all-time high for the campus.

 - 2 Enrollment continues its steady growth bucking national trends. UND’s official 2023 tally of 14,172 students was a 2.13 percent increase over last year and represents the University’s fourth-straight year of total enrollment growth. It is expected we will realize an increase of 400 new first-time freshmen this fall.

 - 3 Successfully recruited a new Vice President for Research and Economic Development, Scott Snyder, Vice President of Student Affairs, Art Malloy, and Vice President for Finance and Operations, Karla Mongeon-Stewart in addition to new academic deans Shelbie Witte, College of Education and Human Development, Maridee Shogren, College of Nursing, Rebecca Bichel, Libraries and Information Resources, and Brian Pappas, School of Law

 - 4 UND launched its new strategic plan UND LEADS, which created a new mission and vision statement for the University and goals around Learning, Equity, Affinity, Discovery and Service.

 - 5 The UND Foundation launched the public phase of the Forever UND campaign in October 2023, with a goal of raising \$500 million. As of May of 2024, \$412 million of goal has already been raised.

 - 6 The health and wellness of our students has been a primary focus throughout the last two years. We expanded the number of behavioral health counselors thanks to legislative appropriation and grew the number of students participating in peer support programs, such as the Green Bandana project and the Odegard colleges UNDUpLift program.

 - 7 Opened two new residence halls, new McVey and West, in fall of 2023. The building project was done through a P3 partnership agreement with Johnson Controls.

 - 8 Total dollars in research funding have continued to grow at exponential levels over the past four years. The last year-to-year growth was from \$147 million in FY 22 to \$182 million in FY23.

Major Accomplishments

- 9 UND has developed and launched new degree programs to meet the workforce needs of the State of North Dakota such as journalism, aerospace engineering, Indigenous health, biomedical engineering, and music therapy.

- 10 UND has put an emphasis on national and international scholarships for students. We saw an increase in 2023 to 22 students, including UND’s first ever prestigious Marshall Scholar recipient, Sydney Menne.

- 11 UND conducted a study on equity in pay across all UND positions with the assistance of Huron. Implementation of recommendations will be ongoing, with initial action on equity and market recommendations occurring for FY25.

- 12 This fall, UND Athletics will complete two donor funded projects – the Nodak Insurance Company Sports Performance Center and Albrecht Field, a new softball stadium on campus. In addition, the Athletic Offices will be located on the first two floors of Memorial Village I, one of two public-private partnership developments for mixed use buildings.

- 13 Our College of Engineering and Mines Research institute is leading a partnership to research the extraction of rare earth materials from coal. The initial funding was \$8 million.

- 14 UND is leading the conversation on Artificial Intelligence and how the future of education, workforce, national defense, and economic development will be shaped by it. This includes hiring eight new AI and Data Science faculty positions.

- 15 UND continues to work on the master plan to right size the campus and reduce deferred maintenance expenses. We recently razed the Walsh complex of four residence halls, to continue to reduce deferred maintenance costs.

- 16 This fall UND will complete the full renovation of Merrifield Hall focused on flexible tech-enabled classrooms and committed to accessibility with new ADA-compliant features. UND will also cut the ribbon on the National Security Corridor in Harrington Hall, which includes a new Nanofoundary.

Critical Issues

- 1 Continuing to address mental health and wellness issues among students, faculty and staff.

- 2 Addressing the concerns around inflation, cost control and other threats to financial stability.

- 3 Attracting and retaining to talent for faculty and staff.

- 4 Outdated and legacy technological systems, so support for high-speed computing infrastructure needed.

- 5 Maintaining consistent enrollment numbers in national/regional competitive markets.

- 6 Continued support to research and development for economic diversity.

- 7 Flexibility to enhance technology and infrastructure to meet needs of a research university.

- 8 Responsive to student needs in educational delivery methods.

- 9 Addressing the emergent financial needs of our students, such as food insecurity, housing, etc.

- 10 Managing the construction of the 42nd street underpass and its effect on the golf course.

- 11 With a new governor and term limits in the North Dakota legislature, we need increase efforts to educate and maintain strong relationships with all.

- 12 The effect of Artificial Intelligence and digitization on all aspects of the University.

Performance Measures

NDUS has adopted several data systems that help incorporate accountability measures and transparent reporting in accordance with the Board's vision and strategic plan. These data systems, including Dashboards, Predictive Analytic Reporting, Strategic Planning Online, and the State Longitudinal Data System, provide public reports on completion and retention rates, semester-by-semester enrollment, peer comparisons, financial aid, and tuition, and much more. Additionally, the publicly-available data available throughout the systems provides real-time data to researchers and decision-makers. These analytical tools complement the system's biennial report on its strategic plan, which incorporates the "flexibility with accountability" expectations created in Senate Bill 2003 passed by the 2001 Legislative Assembly.

The University of North Dakota in addition to the above has developed and continues to use the following to aid in performance measurement:

1) Financial Accountability

- a. Monthly model statements (variance reports) reflecting year over year as well as budget versus actual performance for all funding sources, with stop light indicators. Triannual budget meetings with all units to discuss strategic and financial performance and planning and to relate financials with operating activities/decisions.
- b. Continued enhanced student credit hour projection including a broader campus involvement
- c. Inclusive strategic investment planning, awarding, and reporting
- d. Broadening the awareness of university financials across the institution via presentations, townhalls, committee reports, alumni retreats
- e. Active review of tuition revenue to plan comparison for real time decision making

2) External Benchmark Vendors

- a. Helio-Campus
 - i. Continued Administrative effort monitoring
 - ii. Internal effort and cost trends (FTE, salary spending, etc.)
- b. Market Pay
 - i. Manage internal pay equity
 - ii. Manage multiple salary surveys for better analysis and improve efficiency

c. Pay Equity Study for all employees

i. Completed study and making adjustments as necessary with on-going work to create staff job architecture including building a work dimensions guide and job profiles.

ii. Pay philosophy established and level setting compensation review ongoing

Program Statistical Data

UND at a Glance

UND enrolls more than 14,172 students in nine colleges: College of Arts & Sciences, Nistler College of Business & Public Administration, College of Education & Human Development, College of Engineering & Mines, College of Nursing & Professional Disciplines, School of Graduate Studies, John D. Odegard School of Aerospace Sciences, School of Law, and School of Medicine & Health Sciences.

UND offers a total of 222 fields of study, including 89 undergraduate majors, 78 undergraduate minors, 56 master's programs, 35 doctoral programs, two professional programs (medicine and law), and a specialist diploma program in educational leadership.

The University also has a growing distance learning program that offers more than 72 online degree programs (40 graduate and 32 undergraduate).

UND's diverse student body represents all 50 states and more than 99 countries.

UND has approximately 260 registered student organizations, strong fraternities and sororities, a nationally recognized residence hall system, engaged campus student leaders, and strong cultural centers, including an American Indian Student Services Center.

Close to 522 American Indian students are enrolled at UND; they utilize approximately 30 programs and organizations specifically designed to meet the academic, social and support needs of underserved populations. The number of students and the number and strength of programs combine to make UND one of the top schools in the nation for educating American Indian students.

A top-to-bottom renovation and expansion has established Wilkerson Commons as the region's premier student dining facility. In addition to expanded dining options, Wilkerson serves students with a wide range of settings to enhance gathering, recreation, study and fellowship.

The School of Medicine & Health Sciences, Robin Hall and Collaborative Energy Complex address the future of health care education, unmanned aircraft systems (UAS) development, and energy, respectively.

UND's John D. Odegard School of Aerospace Sciences and the College of Engineering & Mines have been especially involved in UAS research, education, and service, and UND's UAS Research Compliance Committee is the first in the nation to examine protocols, privacy, and other concerns.

The University is an anchor of the Red River Valley Research Corridor. Prominent facilities in this endeavor include the Ina Mae Rude Entrepreneur Center, the Norman Skalicky Technology Incubator and the Tech Accelerator Building.

On the other end of the campus, the internationally recognized Energy & Environmental Research Center (EERC) features state-of-the-art facilities on 15 acres and employs about 210 scientists, engineers, and support staff. The EERC is one of the world's leading developers of cleaner, more efficient energy technologies as well as environmental technologies to protect and clean our air, water, and soil.

UND has an international reputation for research and scholarship, notably in the health sciences, energy, and autonomous systems. In FY 23, UND reported \$182 million in research expenditures in the NSF HERD Survey – \$131 million of this was external funding of which \$66 million was from federal sources, \$47 million state, and \$18 million private. "

Explanation of Program Costs

Program costs consist of salaries and fringe benefits, operating and equipment. A special line item is included for capital assets.

Program Goals and Objectives

The UND LEADS Strategic Plan is the result of 11 months work by thousands of people across campus, alumni around the nation and our Grand Forks community. UND LEADS unveiled in 2023 does not have an end point. It's five core values: Learning, Equity, Affinity, Discovery and Service, are the foundation for UND for years to come. This plan focuses on the ultimate outcome of an exemplary public research university fulfilled by UND's collective vision to inspire a sense of wonder, a love of discovery, and a commitment to serve.

LEARNING: encourage a lifelong sense of wonder by providing educational experiences essential for living intellectually curious, personally fulfilling, and socially responsible lives.

EQUITY: enhance pathways to higher education and establish supportive learning structures that help all people realize their full potential. Embrace the evolving diversity of perspectives, peoples, and ideas as a core strength.

AFFINITY: foster a sense of belonging and a campus culture that celebrates the unique ways we connect and contribute to UND.

DISCOVERY: advance research, creative activity, and scholarship through our spirit of inquiry and our desire to better understand the world around us.

SERVICE: engage in collaborations that serve the evolving needs of our people, tribal nations, the state of North Dakota, and our global community

Progress on the plan can be found here: <https://und.edu/about/strategic-plan/index.html>

Budget Request Summary

1	2	3	4	5	6	
Object/Revenue	2019-21	2021-23	2023-25	2023-25	2023-25	
Description	Biennium	Biennium	Base Budget	Budget Changes	Total Budget	
	Expenditures	Appropriations	Request	Recommended	Request	
Code						
Agency University of North Dakota						
University of North Dakota	230-100	1,192,614,403	1,105,670,747	969,663,064	94,571,436	1,064,234,500
TOTAL BY APPROPRIATION ORGS		\$1,192,614,403	\$1,105,670,747	\$969,663,064	\$94,571,436	\$1,064,234,500
National Security Initiative	23072	-	9,000,000	-	-	-
Research Network	23071	-	2,500,000	2,500,000	4,000,000	6,500,000
Campus Operations	23020	989,450,426	962,259,181	962,751,498	11,071,436	973,822,934
Capital Assets	23050	203,163,977	131,911,566	4,411,566	79,500,000	83,911,566
TOTAL BY OBJECT SERIES		\$1,192,614,403	\$1,105,670,747	\$969,663,064	\$94,571,436	\$1,064,234,500
General	004	151,781,527	193,209,139	178,988,199	70,711,436	249,699,635
Federal	002	-	-	-	-	-
Special	003	1,040,832,876	912,461,608	790,674,865	23,860,000	814,534,865
TOTAL BY FUNDS		\$1,192,614,403	\$1,105,670,747	\$969,663,064	\$94,571,436	\$1,064,234,500
Total FTE		2,059.98	2,060.56	2,191.95	-	2,191.95

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Research Network - 23071						
National Security Initiative - 23072						
Operating Fees and Services	621000	-	2,500,000	2,500,000	4,000,000	6,500,000
Land and Buildings	682000	-	9,000,000	-	-	-
Total National Security Initiative		-	\$9,000,000	-	-	-
Total Research Network		-	\$2,500,000	\$2,500,000	\$4,000,000	\$6,500,000
Campus Operations - 23020						
Salaries - Permanent	511000	404,518,425	347,322,092	366,971,176	-	366,971,176
Salaries - Other	512000	18,009,674	15,132,756	17,640,552	-	17,640,552
Temporary Salaries	513000	3,717,069	6,356,106	4,853,778	-	4,853,778
Overtime	514000	1,504,987	832,821	868,472	-	868,472
Salaries - Faculty	515000	120,632,358	-	12,499,904	-	12,499,904
Fringe Benefits	516000	117,480,724	148,176,455	161,924,125	-	161,924,125
Salaries - Graduate Assistants	517000	8,377,403	5,407,991	5,027,820	-	5,027,820
Other Taxable Compensation	518000	1,453,159	200,445	183,069	-	183,069
Travel	521000	17,897,151	20,959,089	20,155,370	-	20,155,370
International Travel	522000	202,728	545,676	553,700	-	553,700
Supplies - IT Software	531000	9,503,656	6,601,915	6,929,042	-	6,929,042
Supply/Material - Professional	532000	12,402,839	16,157,638	16,170,705	-	16,170,705
Food and Clothing	533000	3,163,747	2,531,182	2,474,094	-	2,474,094
Bldg, Grounds, Vehicle Supply	534000	11,764,885	7,390,345	7,504,212	-	7,504,212
Miscellaneous Supplies	535000	6,180,913	4,434,492	4,644,467	-	4,644,467
Office Supplies	536000	1,086,934	1,591,672	1,641,437	-	1,641,437
Postage	541000	550,145	961,598	990,582	-	990,582
Printing	542000	1,264,512	1,538,274	1,549,358	-	1,549,358
IT Equipment under \$5,000	551000	5,678,981	2,825,858	2,940,475	-	2,940,475
Other Equipment under \$5,000	552000	7,940,414	2,621,338	2,622,811	-	2,622,811
Utilities	561000	28,435,336	30,700,393	31,413,416	-	31,413,416

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Insurance	571000	5,746,956	6,163,529	6,285,144	-	6,285,144
Rentals/Leases-Equipment&Other	581000	17,264,757	9,828,840	10,309,310	-	10,309,310
Rentals/Leases - Bldg/Land	582000	3,049,602	2,510,978	2,420,590	-	2,420,590
Repairs	591000	21,661,643	18,643,276	19,112,877	-	19,112,877
IT - Communications	602000	2,599,057	2,372,277	2,378,421	-	2,378,421
Professional Development	611000	2,876,762	3,687,934	3,814,045	-	3,814,045
Operating Fees and Services	621000	55,362,142	151,012,243	108,718,634	11,071,436	119,790,070
Professional Fees and Services	623000	19,878,338	11,673,689	11,352,339	-	11,352,339
Subcontractors and Subrecipients	624000	27,223,035	24,495,706	24,476,604	-	24,476,604
Medical, Dental and Optical	625000	883,204	332,902	339,370	-	339,370
Miscellaneous Expenses	631000	8,195,024	3,120,437	3,036,474	-	3,036,474
Cost of Goods Sold	651000	25,337,573	85,661,529	81,383,311	-	81,383,311
Waivers/Scholarships/Fellowshi	661000	17,046,249	20,467,705	19,565,815	-	19,565,815
Non Operating Expenses	671000	2,306	-	-	-	-
Facilities	730000	557,738	-	-	-	-
Total Campus Operations		\$989,450,426	\$962,259,181	\$962,751,498	\$11,071,436	\$973,822,934
Capital Assets - 23050						
Capital Assets	681000	-	-	-	55,640,000	55,640,000
Land and Buildings	682000	180,411,356	127,500,000	-	23,860,000	23,860,000
Extra Repairs/Deferred Main	684000	-	4,411,566	4,411,566	-	4,411,566
Equipment Over \$5000	691000	11,116,990	-	-	-	-
IT Equip / Software Over \$5000	693000	1,142,890	-	-	-	-
Facilities	730000	10,492,741	-	-	-	-
Total Capital Assets		\$203,163,977	\$131,911,566	\$4,411,566	\$79,500,000	\$83,911,566
Total		\$1,192,614,403	\$1,105,670,747	\$969,663,064	\$94,571,436	\$1,064,234,500

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Request	Budget Changes Recommended	Total Budget Request
University of North Dakota - 230-100						
Campus Operations - 23020						
Salaries - Permanent	511000	404,518,425	347,322,092	366,971,176	-	366,971,176
Salaries - Other	512000	18,009,674	15,132,756	17,640,552	-	17,640,552
Temporary Salaries	513000	3,717,069	6,356,106	4,853,778	-	4,853,778
Overtime	514000	1,504,987	832,821	868,472	-	868,472
Salaries - Faculty	515000	120,632,358	-	12,499,904	-	12,499,904
Fringe Benefits	516000	117,480,724	148,176,455	161,924,125	-	161,924,125
Salaries - Graduate Assistants	517000	8,377,403	5,407,991	5,027,820	-	5,027,820
Other Taxable Compensation	518000	1,453,159	200,445	183,069	-	183,069
Travel	521000	17,897,151	20,959,089	20,155,370	-	20,155,370
International Travel	522000	202,728	545,676	553,700	-	553,700
Supplies - IT Software	531000	9,503,656	6,601,915	6,929,042	-	6,929,042
Supply/Material - Professional	532000	12,402,839	16,157,638	16,170,705	-	16,170,705
Food and Clothing	533000	3,163,747	2,531,182	2,474,094	-	2,474,094
Bldg, Grounds, Vehicle Supply	534000	11,764,885	7,390,345	7,504,212	-	7,504,212
Miscellaneous Supplies	535000	6,180,913	4,434,492	4,644,467	-	4,644,467
Office Supplies	536000	1,086,934	1,591,672	1,641,437	-	1,641,437
Postage	541000	550,145	961,598	990,582	-	990,582
Printing	542000	1,264,512	1,538,274	1,549,358	-	1,549,358
IT Equipment under \$5,000	551000	5,678,981	2,825,858	2,940,475	-	2,940,475
Other Equipment under \$5,000	552000	7,940,414	2,621,338	2,622,811	-	2,622,811
Utilities	561000	28,435,336	30,700,393	31,413,416	-	31,413,416
Insurance	571000	5,746,956	6,163,529	6,285,144	-	6,285,144
Rentals/Leases-Equipment&Other	581000	17,264,757	9,828,840	10,309,310	-	10,309,310
Rentals/Leases - Bldg/Land	582000	3,049,602	2,510,978	2,420,590	-	2,420,590
Repairs	591000	21,661,643	18,643,276	19,112,877	-	19,112,877
IT - Communications	602000	2,599,057	2,372,277	2,378,421	-	2,378,421
Professional Development	611000	2,876,762	3,687,934	3,814,045	-	3,814,045

Detail by Division, Financial Class, and Account

Description	1 Code	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Operating Fees and Services	621000	55,362,142	151,012,243	108,718,634	11,071,436	119,790,070
Professional Fees and Services	623000	19,878,338	11,673,689	11,352,339	-	11,352,339
Subcontractors and Subrecipients	624000	27,223,035	24,495,706	24,476,604	-	24,476,604
Medical, Dental and Optical	625000	883,204	332,902	339,370	-	339,370
Miscellaneous Expenses	631000	8,195,024	3,120,437	3,036,474	-	3,036,474
Cost of Goods Sold	651000	25,337,573	85,661,529	81,383,311	-	81,383,311
Waivers/Scholarships/Fellowshi	661000	17,046,249	20,467,705	19,565,815	-	19,565,815
Non Operating Expenses	671000	2,306	-	-	-	-
Facilities	730000	557,738	-	-	-	-
Total Campus Operations		\$989,450,426	\$962,259,181	\$962,751,498	\$11,071,436	\$973,822,934
Capital Assets - 23050						
Capital Assets	681000	-	-	-	55,640,000	55,640,000
Land and Buildings	682000	180,411,356	127,500,000	-	23,860,000	23,860,000
Extra Repairs/Deferred Main	684000	-	4,411,566	4,411,566	-	4,411,566
Equipment Over \$5000	691000	11,116,990	-	-	-	-
IT Equip / Software Over \$5000	693000	1,142,890	-	-	-	-
Facilities	730000	10,492,741	-	-	-	-
Total Capital Assets		\$203,163,977	\$131,911,566	\$4,411,566	\$79,500,000	\$83,911,566
Research Network - 23071						
Operating Fees and Services	621000	-	2,500,000	2,500,000	4,000,000	6,500,000
Total Research Network		-	\$2,500,000	\$2,500,000	\$4,000,000	\$6,500,000
National Security Initiative - 23072						
Land and Buildings	682000	-	9,000,000	-	-	-
Total National Security Initiative		-	\$9,000,000	-	-	-
Total University of North Dakota		\$1,192,614,403	\$1,105,670,747	\$969,663,064	\$94,571,436	\$1,064,234,500
Total		\$1,192,614,403	\$1,105,670,747	\$969,663,064	\$94,571,436	\$1,064,234,500

Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
General - 004						
GENERAL FUND	001	151,781,527	193,209,139	178,988,199	70,711,436	249,699,635
Total General		\$151,781,527	\$193,209,139	\$178,988,199	\$70,711,436	\$249,699,635
Special - 003						
Auxiliary Funds	10000	53,021,237	118,841,892	68,473,349	-	68,473,349
Other Unrestricted Funds	20000	253,115,527	396,724,206	325,597,511	23,860,000	349,457,511
Other Unrestricted Plant Funds	28000	199,699,294	-	-	-	-
Grants and Contracts	40000	275,153,361	110,564,912	103,289,655	-	103,289,655
Tuition	60000	257,541,356	283,145,236	289,596,274	-	289,596,274
Other Restricted Funds	70000	2,302,101	3,185,362	3,718,076	-	3,718,076
Total Special		\$1,040,832,876	\$912,461,608	\$790,674,865	\$23,860,000	\$814,534,865
Total		\$1,192,614,403	\$1,105,670,747	\$969,663,064	\$94,571,436	\$1,064,234,500

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		610,172,200	528,895,301	(32,904,437)	-	-	-	-	-	(136,500,000)
Restore 3% Budget Reductions	Yes	01	-	-	-	5,535,718	-	-	-	-	-
Inflation Factor Increase	No	02	-	-	-	5,535,718	-	-	-	-	-
Science, Technology, Engineering, and Math Building	No	03	-	-	-	-	-	79,500,000	-	-	-
High Performance Computing NTN - UND/NDSU	Yes	04	-	-	-	4,000,000	-	-	-	-	-
Total			610,172,200	528,895,301	(32,904,437)	15,071,436	-	79,500,000	-	-	(136,500,000)

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	969,663,064	2,191.95	-	2,191.95	Base Request
-	-	-	-	-	-	-	5,535,718	-	-	-	Restore 3% Budget Reductions
-	-	-	-	-	-	-	5,535,718	-	-	-	Inflation Factor Increase
-	-	-	-	-	-	-	79,500,000	-	-	-	Science, Technology, Engineering, and Math Building
-	-	-	-	-	-	-	4,000,000	-	-	-	High Performance Computing NTN - UND/NDSU
-	-	-	-	-	-	-	1,064,234,500	2,191.95	-	2,191.95	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		70,711,436	-	23,860,000	94,571,436	0.00	17,157,580	-	18,769,237	35,926,817	0.00
	25-27 Adjustment	-	-	-	-	0.00	9,621,862	-	18,769,237	28,391,099	0.00
01	Restore 3% Budget Reductions	5,535,718	-	-	5,535,718	0.00	5,535,718	-	-	5,535,718	0.00
02	Inflation Factor Increase	5,535,718	-	-	5,535,718	0.00	-	-	-	-	0.00
03	Science, Technology, Engineering, and Math Building	55,640,000	-	23,860,000	79,500,000	0.00	-	-	-	-	0.00
04	High Performance Computing NTN - UND/NDSU	4,000,000	-	-	4,000,000	0.00	2,000,000	-	-	2,000,000	0.00

25-27 Adjustment (Priority:)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	9,621,862	-	9,621,862	0.00
Special	-	-	-	0.00	18,769,237	-	18,769,237	0.00
Total	-	-	-	0.00	28,391,099	-	28,391,099	0.00

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*:

Necessary resources for implementation (including FTE's)*:

Are resources being redirected or are they new or additional (including FTE's)*:

Who is served and impact of not funding*:

Restore 3% Budget Reductions (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	5,535,718	-	5,535,718	0.00	5,535,718	-	5,535,718	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	5,535,718	-	5,535,718	0.00	5,535,718	-	5,535,718	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: "The North Dakota University System is facing tough financial decisions for each institution. The proposed 3% budget reduction would lead to staff and faculty layoffs and operational budget reductions alongside cuts to academic programs and/or the need to increase tuition revenue. Reducing staff, faculty, and academic programs would diminish our core mission and ability to provide the needed workforce for North Dakota.

Our institutions rely on the funding formula to plan and make strategic decisions for future academic programs and operations. Implementing an additional 3% reduction alters the ability to plan and make adjustments. Currently there are seven institutions who will experience general fund reduction, approximately \$11.3 million, due to decreased credit production in the funding formula. Those institutions are in the process of planning for the \$11.3 million in general fund reductions.

Our System has dedicated faculty and staff, whose expertise and commitment provide success in our academic excellence. Reducing FTE numbers would diminish our capacity to deliver quality education and erode morale. Cutting academic programs would limit opportunities for our students, diminish our competitiveness, and undermine our ability to attract and retain top talent."

Necessary resources for implementation (including FTE's)*: N/A

Are resources being redirected or are they new or additional (including FTE's)*: N/A

Who is served and impact of not funding*: N/A

Inflation Factor Increase (Priority: 02)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	5,535,718	-	5,535,718	0.00	-	-	-	0.00

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Special	-	-	-	0.00	-	-	-	0.00
Total	5,535,718	-	5,535,718	0.00	-	-	-	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Funding to assist with increasing costs for utilities, IT, vendor contracts, temporary staff/faculty, and other costs to deliver education to students.

Necessary resources for implementation (including FTE's)*: N/A

Are resources being redirected or are they new or additional (including FTE's)*: No new FTE

Who is served and impact of not funding*: Students attending the institution.

Science, Technology, Engineering, and Math Building (Priority: 03)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	55,640,000	55,640,000	0.00	-	-	-	0.00
Special	-	23,860,000	23,860,000	0.00	-	-	-	0.00
Total	-	79,500,000	79,500,000	0.00	-	-	-	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: This project leverages appropriations received of \$57.4M during the 2022 legislative session that funded Phase 1 in conjunction with UND Alumni fundraising, achieving a total Phase 1 project of \$82M. This same legislative session provided for a legislative intent that the 25-27 biennium fund \$55.64M Phase 2 for UND – STEM. When combined with the UND Alumni fundraising effort a total Phase 2 project will total \$79.5M. In accordance with UND’s master plan, the combined Phase 1 and 2 of the UND STEM project repurposes the soon to be vacated and demolished Hyslop Sports Center site adjacent to UND’s science buildings and the College of Engineering. This allows for the establishment of a unified, interdisciplinary, multi-faceted STEM &

National Security Corridor District. This will integrate Science, Technology, Engineering and Math academic spaces with much needed research, training and educational spaces. This collaborative endeavor between the College of Arts & Science and the College of Engineering & Mines promotes a greater collaborative and interprofessional education, putting STEM education and research related to national security at the forefront of academic enterprise across the region.

Necessary resources for implementation (including FTE's)*: Unsure at this time. As far as FTE, Mathematics, Physics & Astrophysics and Mechanical Engineering will be growing, however the FTE numbers have not been established.

Are resources being redirected or are they new or additional (including FTE's)*: Phase 2 includes the following departments, all will have redirected existing personnel to the new spaces.

- a. Mathematics
- b. Physics & Astrophysics
- c. Mechanical Engineering

Who is served and impact of not funding*: If not funded the departments noted above are omitted from the collaborative relationship mentioned in question #1, along with their respective research initiatives.

High Performance Computing NTN - UND/NDSU (Priority: 04)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	4,000,000	-	4,000,000	0.00	-	2,000,000	2,000,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	4,000,000	-	4,000,000	0.00	-	2,000,000	2,000,000	0.00

State Initiative*: Technology Investment

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Research computing infrastructure is essential for research across disciplines. NDSU's CCAST and UND's CRC offer vital infrastructure supporting solutions to North Dakota's major challenges, including agricultural and oil production improvements, as well as economic growth. The attachment outlines requests from each of the research institutions needing help to support research computing.

Both institutions share two common operating needs: (1) additional computational capacity to support artificial intelligence used in research and (2) stable, robust high-performance data storage. The requested amounts are critical to support the world-class AI equipment and high performance data storage that far exceeds that of non-scientific computing.

The requested labor resources fall into three main categories of effort: (1) training for researchers and workforce development, (2) research facilitation, and (3) operations and technical work.

Each institution has a different mission, and quite different disciplines and research programs will benefit.

UND's:

- 1) Rural Health and Human Health
- 2) Energy and Sustainability
- 3) National Security-Space
- 4) Autonomous Systems
- 5) Computational and Data Research

Necessary resources for implementation (including FTE's)*: All necessary resources are already in place within the Computational Research Center (CRC) at UND to implement this effort. The planned effort involves an expansion of the staffing in the CRC and increased computational resource management beyond current levels in support of the new AI mission on campus. Details on both the increased staffing and increased computational resources are described below.

Are resources being redirected or are they new or additional (including FTE's)*: This effort aims to expand existing capability to serve more users and provide more complete support for computational research to the UND community. Thus, no resources are expected to be redirected. Rather, these new resources will fall under the organization of the CRC to accomplish this expansion of services. Again, details of the additional FTE's associated with this effort are included in attachment.

Who is served and impact of not funding*: Artificial Intelligence (AI) will have significant positive and negative impacts on society, and North Dakota's research institutions have an obligation to our state's residents to implement policies and research programs whose outcomes mitigate the negative effects of AI while encouraging the growth of an AI literate workforce and economic growth within the state. The mission of the UND Computational Research Center (CRC) is to provide research computing services to the UND community of investigators, whether in the form of High-Performance Computing (aka supercomputing), Big Data, Information Visualization, Advanced Manufacturing (aka 3D Printing), or AI. However, in the last 2-3 years, the change brought about by AI applications has not only demonstrated that the technology will be the most impactful going forward, but it has also demonstrated that this change will be fast-paced and challenging to master. Because of this, UND CRC requests that 50% of the proposed funding request be allocated toward research computing operations, to include costs related to staff training as well as additional computing hardware, storage hardware, and software licensing associated with these systems. The remaining 50% of the proposed funding will be allocated toward salary & fringe costs used to augment existing personnel with additional FTEs with the goal of expanding the amount of staff support provided by CRC to the UND research community, as well as the types of support services as related to growing areas of AI, to include Machine Learning, Virtual Reality, and Digital Twin technologies.

Capital Projects Summary

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	55,640,000	-	55,640,000	-	-
Federal	-	-	-	-	-
Special	23,860,000	-	23,860,000	-	-
Total	79,500,000	-	79,500,000	-	-

Science, Technology, Engineering, and Math Building (Priority: 3)

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	55,640,000	-	55,640,000	-	-
Federal	-	-	-	-	-
Special	23,860,000	-	23,860,000	-	-
Total	79,500,000	-	79,500,000	-	-

State Initiative:* State Facility Investment

Start Date (MM/DD/YYYY): 07/01/2025

End Date (MM/DD/YYYY): 06/30/2027

Description: This project leverages appropriations received of \$57.4M during the 2022 legislative session that funded Phase 1 in conjunction with UND Alumni fundraising, achieving a total Phase 1 project of \$82M. This same legislative session provided for a legislative intent that the 25-27 biennium fund \$55.64M Phase 2 for UND – STEM. When combined with the UND Alumni fundraising effort a total Phase 2 project will total \$79.5M. In accordance with UND’s master plan, the combined Phase 1 and 2 of the UND STEM project repurposes the soon to be vacated and demolished Hyslop Sports Center site adjacent to UND’s science buildings and the College of Engineering. This allows for the establishment of a unified, interdisciplinary, multi-faceted STEM & National Security Corridor District. This will integrate Science, Technology, Engineering and Math academic spaces with much needed research, training and educational spaces. This collaborative endeavor between the College of Arts & Science and the College of Engineering & Mines promotes a greater collaborative and interprofessional education, putting STEM education and research related to national security at the forefront of academic enterprise across the region.

Description	Fund	BU-Dept	Fin Class	Account	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
	001	230-9000	23050	681000	55,640,000	-	55,640,000	-	-
	20000	230-9000	23050	682000	23,860,000	-	23,860,000	-	-

Other Capital Payments Summary

	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
			Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
			General	8,984,640	-	-	-	-
Federal	-	-	-	-	-	-	-	-
Special	-	-	-	-	-	-	-	-
Total	8,984,640	-	-	-	-	-	-	-

Base Budget

	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
			Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
			General	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
Special	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-

Maturity Date	Description	Fund	BU-Dept	Fin Class	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
							Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
							Research Network	001	230-1000	23071	-	-
		001	230-9000	23050	-	-	-	-	-	-	-	
		001	230-9000	23071	-	-	-	-	-	-	-	

Maturity Date	Description	Fund	BU-Dept	Fin Class	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
							Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	Bond Payment	60000	230-9000	23050	-	-	-	-	-	-	-	-
Total					-	-	-	-	-	-	-	-

Extraordinary Repairs Summary

	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
		Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
23000 - University of North Dakota	4,411,566	-	-	4,411,566	-	4,411,566	-

Base Budget

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	230-9000	23050	4,411,566	-	-	4,411,566	-	4,411,566	-
Total				4,411,566	-	-	4,411,566	-	4,411,566	-

Lease Purchase Agreements-Requested Summary

Description	Original Value	Monthly Payment
Spectrometer	135,149	1,437
Refinanced 31 Aircraft	7,168,799	104,362
Refinanced 31 Aircraft	7,168,799	104,362
Piper Archer N853ND	284,393	2,499
Piper Archer N908ND	284,393	2,499
Piper Archer N952ND	284,393	2,499
Piper Seminole N895ND	597,311	5,240
Piper Seminole N780ND	597,311	5,240

Description	Original Value	Monthly Payment
Piper Seminole N797ND	597,311	5,255
Piper Seminole N893ND	597,311	5,255
Airport Hangar	2,000,000	13,379
Technology Accelerator Building	7,827,512	53,698
Total	27,542,682	305,726

Recommendation - Budget Summary

1	2	3	4	5	6	
Object/Revenue	2019-21	2021-23	2023-25	2023-25	2023-25	
Description	Biennium	Biennium	Base Budget	Budget Changes	Total Budget	
	Expenditures	Appropriations	Recommended	Recommended	Recommended	
Code						
Agency University of North Dakota						
University of North Dakota	230-100	1,192,614,403	1,105,670,747	969,663,064	49,193,723	1,018,856,787
TOTAL BY APPROPRIATION ORGS		\$1,192,614,403	\$1,105,670,747	\$969,663,064	\$49,193,723	\$1,018,856,787
National Security Initiative	23072	-	9,000,000	-	-	-
Research Network	23071	-	2,500,000	2,500,000	2,000,000	4,500,000
Campus Operations	23020	989,450,426	962,259,181	962,751,498	47,193,723	1,009,945,221
Capital Assets	23050	203,163,977	131,911,566	4,411,566	-	4,411,566
TOTAL BY OBJECT SERIES		\$1,192,614,403	\$1,105,670,747	\$969,663,064	\$49,193,723	\$1,018,856,787
General	004	151,781,527	193,209,139	178,988,199	20,260,386	199,248,585
Federal	002	-	-	-	-	-
Special	003	1,040,832,876	912,461,608	790,674,865	28,933,337	819,608,202
TOTAL BY FUNDS		\$1,192,614,403	\$1,105,670,747	\$969,663,064	\$49,193,723	\$1,018,856,787
Total FTE		2,059.98	2,060.56	2,191.95	-	2,191.95

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Research Network - 23071						
National Security Initiative - 23072						
Operating Fees and Services	621000	-	2,500,000	2,500,000	2,000,000	4,500,000
Land and Buildings	682000	-	9,000,000	-	-	-
Total National Security Initiative		-	\$9,000,000	-	-	-
Total Research Network		-	\$2,500,000	\$2,500,000	\$2,000,000	\$4,500,000
Campus Operations - 23020						
Salaries - Permanent	511000	404,518,425	347,322,092	366,971,176	-	366,971,176
Salaries - Other	512000	18,009,674	15,132,756	17,640,552	-	17,640,552
Temporary Salaries	513000	3,717,069	6,356,106	4,853,778	-	4,853,778
Overtime	514000	1,504,987	832,821	868,472	-	868,472
Salaries - Faculty	515000	120,632,358	-	12,499,904	-	12,499,904
Fringe Benefits	516000	117,480,724	148,176,455	161,924,125	13,266,906	175,191,031
Salaries - Graduate Assistants	517000	8,377,403	5,407,991	5,027,820	-	5,027,820
Other Taxable Compensation	518000	1,453,159	200,445	183,069	-	183,069
Travel	521000	17,897,151	20,959,089	20,155,370	-	20,155,370
International Travel	522000	202,728	545,676	553,700	-	553,700
Supplies - IT Software	531000	9,503,656	6,601,915	6,929,042	-	6,929,042
Supply/Material - Professional	532000	12,402,839	16,157,638	16,170,705	-	16,170,705
Food and Clothing	533000	3,163,747	2,531,182	2,474,094	-	2,474,094
Bldg, Grounds, Vehicle Supply	534000	11,764,885	7,390,345	7,504,212	-	7,504,212
Miscellaneous Supplies	535000	6,180,913	4,434,492	4,644,467	-	4,644,467
Office Supplies	536000	1,086,934	1,591,672	1,641,437	-	1,641,437
Postage	541000	550,145	961,598	990,582	-	990,582
Printing	542000	1,264,512	1,538,274	1,549,358	-	1,549,358
IT Equipment under \$5,000	551000	5,678,981	2,825,858	2,940,475	-	2,940,475
Other Equipment under \$5,000	552000	7,940,414	2,621,338	2,622,811	-	2,622,811
Utilities	561000	28,435,336	30,700,393	31,413,416	-	31,413,416

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Insurance	571000	5,746,956	6,163,529	6,285,144	-	6,285,144
Rentals/Leases-Equipment&Other	581000	17,264,757	9,828,840	10,309,310	-	10,309,310
Rentals/Leases - Bldg/Land	582000	3,049,602	2,510,978	2,420,590	-	2,420,590
Repairs	591000	21,661,643	18,643,276	19,112,877	-	19,112,877
IT - Communications	602000	2,599,057	2,372,277	2,378,421	-	2,378,421
Professional Development	611000	2,876,762	3,687,934	3,814,045	-	3,814,045
Operating Fees and Services	621000	55,362,142	151,012,243	108,718,634	5,535,718	114,254,352
Professional Fees and Services	623000	19,878,338	11,673,689	11,352,339	-	11,352,339
Subcontractors and Subrecipients	624000	27,223,035	24,495,706	24,476,604	-	24,476,604
Medical, Dental and Optical	625000	883,204	332,902	339,370	-	339,370
Miscellaneous Expenses	631000	8,195,024	3,120,437	3,036,474	-	3,036,474
Other Expenses	632000	-	-	-	28,391,099	28,391,099
Cost of Goods Sold	651000	25,337,573	85,661,529	81,383,311	-	81,383,311
Waivers/Scholarships/Fellowshi	661000	17,046,249	20,467,705	19,565,815	-	19,565,815
Non Operating Expenses	671000	2,306	-	-	-	-
Facilities	730000	557,738	-	-	-	-
Total Campus Operations		\$989,450,426	\$962,259,181	\$962,751,498	\$47,193,723	\$1,009,945,221
Capital Assets - 23050						
Land and Buildings	682000	180,411,356	127,500,000	-	-	-
Extra Repairs/Deferred Main	684000	-	4,411,566	4,411,566	-	4,411,566
Equipment Over \$5000	691000	11,116,990	-	-	-	-
IT Equip / Software Over \$5000	693000	1,142,890	-	-	-	-
Facilities	730000	10,492,741	-	-	-	-
Total Capital Assets		\$203,163,977	\$131,911,566	\$4,411,566	-	\$4,411,566
Total		\$1,192,614,403	\$1,105,670,747	\$969,663,064	\$49,193,723	\$1,018,856,787

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
University of North Dakota - 230-100						
Campus Operations - 23020						
Salaries - Permanent	511000	404,518,425	347,322,092	366,971,176	-	366,971,176
Salaries - Other	512000	18,009,674	15,132,756	17,640,552	-	17,640,552
Temporary Salaries	513000	3,717,069	6,356,106	4,853,778	-	4,853,778
Overtime	514000	1,504,987	832,821	868,472	-	868,472
Salaries - Faculty	515000	120,632,358	-	12,499,904	-	12,499,904
Fringe Benefits	516000	117,480,724	148,176,455	161,924,125	13,266,906	175,191,031
Salaries - Graduate Assistants	517000	8,377,403	5,407,991	5,027,820	-	5,027,820
Other Taxable Compensation	518000	1,453,159	200,445	183,069	-	183,069
Travel	521000	17,897,151	20,959,089	20,155,370	-	20,155,370
International Travel	522000	202,728	545,676	553,700	-	553,700
Supplies - IT Software	531000	9,503,656	6,601,915	6,929,042	-	6,929,042
Supply/Material - Professional	532000	12,402,839	16,157,638	16,170,705	-	16,170,705
Food and Clothing	533000	3,163,747	2,531,182	2,474,094	-	2,474,094
Bldg, Grounds, Vehicle Supply	534000	11,764,885	7,390,345	7,504,212	-	7,504,212
Miscellaneous Supplies	535000	6,180,913	4,434,492	4,644,467	-	4,644,467
Office Supplies	536000	1,086,934	1,591,672	1,641,437	-	1,641,437
Postage	541000	550,145	961,598	990,582	-	990,582
Printing	542000	1,264,512	1,538,274	1,549,358	-	1,549,358
IT Equipment under \$5,000	551000	5,678,981	2,825,858	2,940,475	-	2,940,475
Other Equipment under \$5,000	552000	7,940,414	2,621,338	2,622,811	-	2,622,811
Utilities	561000	28,435,336	30,700,393	31,413,416	-	31,413,416
Insurance	571000	5,746,956	6,163,529	6,285,144	-	6,285,144
Rentals/Leases-Equipment&Other	581000	17,264,757	9,828,840	10,309,310	-	10,309,310
Rentals/Leases - Bldg/Land	582000	3,049,602	2,510,978	2,420,590	-	2,420,590
Repairs	591000	21,661,643	18,643,276	19,112,877	-	19,112,877
IT - Communications	602000	2,599,057	2,372,277	2,378,421	-	2,378,421
Professional Development	611000	2,876,762	3,687,934	3,814,045	-	3,814,045

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Operating Fees and Services	621000	55,362,142	151,012,243	108,718,634	5,535,718	114,254,352
Professional Fees and Services	623000	19,878,338	11,673,689	11,352,339	-	11,352,339
Subcontractors and Subrecipients	624000	27,223,035	24,495,706	24,476,604	-	24,476,604
Medical, Dental and Optical	625000	883,204	332,902	339,370	-	339,370
Miscellaneous Expenses	631000	8,195,024	3,120,437	3,036,474	-	3,036,474
Other Expenses	632000	-	-	-	28,391,099	28,391,099
Cost of Goods Sold	651000	25,337,573	85,661,529	81,383,311	-	81,383,311
Waivers/Scholarships/Fellowshi	661000	17,046,249	20,467,705	19,565,815	-	19,565,815
Non Operating Expenses	671000	2,306	-	-	-	-
Facilities	730000	557,738	-	-	-	-
Total Campus Operations		\$989,450,426	\$962,259,181	\$962,751,498	\$47,193,723	\$1,009,945,221
Capital Assets - 23050						
Land and Buildings	682000	180,411,356	127,500,000	-	-	-
Extra Repairs/Deferred Main	684000	-	4,411,566	4,411,566	-	4,411,566
Equipment Over \$5000	691000	11,116,990	-	-	-	-
IT Equip / Software Over \$5000	693000	1,142,890	-	-	-	-
Facilities	730000	10,492,741	-	-	-	-
Total Capital Assets		\$203,163,977	\$131,911,566	\$4,411,566	-	\$4,411,566
Research Network - 23071						
Operating Fees and Services	621000	-	2,500,000	2,500,000	2,000,000	4,500,000
Total Research Network		-	\$2,500,000	\$2,500,000	\$2,000,000	\$4,500,000
National Security Initiative - 23072						
Land and Buildings	682000	-	9,000,000	-	-	-
Total National Security Initiative		-	\$9,000,000	-	-	-
Total University of North Dakota		\$1,192,614,403	\$1,105,670,747	\$969,663,064	\$49,193,723	\$1,018,856,787
Total		\$1,192,614,403	\$1,105,670,747	\$969,663,064	\$49,193,723	\$1,018,856,787

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
General - 004						
GENERAL FUND	001	151,781,527	193,209,139	178,988,199	20,260,386	199,248,585
Total General		\$151,781,527	\$193,209,139	\$178,988,199	\$20,260,386	\$199,248,585
Special - 003						
Auxiliary Funds	10000	53,021,237	118,841,892	68,473,349	686,436	69,159,785
Other Unrestricted Funds	20000	253,115,527	396,724,206	325,597,511	21,545,995	347,143,506
Other Unrestricted Plant Funds	28000	199,699,294	-	-	-	-
Grants and Contracts	40000	275,153,361	110,564,912	103,289,655	1,468,740	104,758,395
Tuition	60000	257,541,356	283,145,236	289,596,274	5,200,038	294,796,312
Other Restricted Funds	70000	2,302,101	3,185,362	3,718,076	32,128	3,750,204
Total Special		\$1,040,832,876	\$912,461,608	\$790,674,865	\$28,933,337	\$819,608,202
Total		\$1,192,614,403	\$1,105,670,747	\$969,663,064	\$49,193,723	\$1,018,856,787

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		610,172,200	542,162,207	(32,904,437)	-	-	-	-	-	(136,500,000)
25-27 Adjustment	Yes		-	-	-	28,391,099	-	-	-	-	-
Restore 3% Budget Reductions	Yes	01	-	-	-	5,535,718	-	-	-	-	-
High Performance Computing NTN - UND/NDSU	Yes	04	-	-	-	2,000,000	-	-	-	-	-
Total			610,172,200	542,162,207	(32,904,437)	35,926,817	-	-	-	-	(136,500,000)

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	969,663,064	2,191.95	-	2,191.95	Base Request
-	-	-	-	-	-	-	5,535,718	-	-	-	Restore 3% Budget Reductions
-	-	-	-	-	-	-	5,535,718	-	-	-	Inflation Factor Increase
-	-	-	-	-	-	-	79,500,000	-	-	-	Science, Technology, Engineering, and Math Building
-	-	-	-	-	-	-	4,000,000	-	-	-	High Performance Computing NTN - UND/NDSU
-	-	-	-	-	-	-	1,064,234,500	2,191.95	-	2,191.95	Total

Statutory Authority

ND Constitution Articles VIII and IX; North Dakota Century Code Chapter 15-52.

Agency Description

The University of North Dakota School of Medicine and Health Sciences (SMHS) is recognized nationally as one of the outstanding community-based medical schools in the country and is a model for high-quality educational programs, efficiently delivered, with an emphasis on primary care. In addition to medical student and resident education, the SMHS provides educational opportunities for a wide variety of biomedical researchers and allied health service professionals including biomedical science, medical lab science, athletic training, physical therapy, occupational therapy, physician assistant program and public health. Further, the SMHS is acknowledged for its leadership in providing inclusive education in the health professions through its commitment to American Indian students and other trainees.

Agency Mission Statement

The primary purpose of the University of North Dakota School of Medicine and Health Sciences is to educate physicians and other health professionals and to enhance the quality of life in North Dakota. Other purposes include the discovery of knowledge that benefits the people of this state and enhances the quality of their lives.

Major Accomplishments

- 1 Implemented the Healthcare Workforce Initiative, increasing class sizes and growing residencies based on funding the legislature with additional funding coming from local healthcare organizations as part of public/private arrangements.
- 2 The SMHS has received state funding, through the Healthcare Workforce Initiative (HWI), to increase annual class sizes of medical students and health sciences students (occupational therapy, physical therapy, athletic training, physician assistants, and medical laboratory science). The current HWI funding allows for 35 additional residency slots. In addition, the new Pediatric resident program in Fargo will accept its first four residents in FY25, and will grow to a 12 resident slot program by FY27
- 3 Established a process of constant and recurring attention to and assessment of our compliance with accreditation standards.
- 4 Strategic planning process and monitoring aligned with UND’s strategic plan.
- 5 Ranked by the American Academy of Medical Colleges as one of the most committed medical schools to rural medicine, with above a 90% plus ranking among all medical schools.
- 6 Recognized by the American Academy of Family Physicians (AAFP) as having the nation’s highest percentage of graduating seniors select family medicine as their specialty choice.
- 7 Continued the RuralMed Loan Forgiveness program to mitigate medical student debt and encourage the choice of a rural family medicine practice location for graduating medical students. The RuralMed Loan Forgiveness Program has been expended to include all medical specialties that may practice in rural areas.
- 8 Expanded opportunities in interdisciplinary experience in rural settings with the Rural Opportunities in Medical Education [ROME] program.
- 9 Collaborated on Project Echo to help address the opioid epidemic.
- 10 The SMHS research activity continues to be very strong with of external funding for FY23 with over \$40.6M in sponsored funding being awarded. (3 year rolling average)
- 11 Progressed in building research infrastructure with federally funded INBRE and COBRE grants.

Major Accomplishments

- 12 Supervise the North Dakota Tobacco Quitline project
- 13 Provided services to all 53 counties and all 33 rural hospitals by the Center for Rural Health and Rural Assistance Center.
- 14 The SMHS received more than \$3M philanthropic support for student scholarships and faculty endowed chair positions in FY23.
- 15 The SMHS Simulation Center continues to be a state-of-the art simulation center that greatly contributes to the educational experience of all medical students and many health sciences students, as well as UND nursing students. In addition, the Simulation Center operates four simulation trucks that are positioned in the four quadrants of the state, offering patient simulation educational experiences to local health professionals (i.e. clinic & hospital staff, fire departments, police departments, EMTs, etc.).

Critical Issues

- 1 North Dakota's population is increasing, due in part to an increasing elderly population and the continuing effects of the "oil patch" developments. The SMHS, in conjunction with its Advisory Council, has, over the past decade, implemented the Healthcare Workforce Initiative (HWI) to address health care provider needs now and in the future, including: 1) reducing disease burden; 2) increasing retention of graduates for practice in the state; 3) training more practitioners; and 4) improving the efficiency of the state's health care delivery system.
- 2 The School has endeavored to keep tuition low and student debt manageable, and believe that those are some of the reasons why more graduates are staying in North Dakota to practice and practicing in rural areas. National comparison data shows that in the course of the past decade, the School has gone from well below the national average to well above it as to the fraction of our graduating physician classes that end up practicing medicine within North Dakota.
- 3 The increasing medical school debt issue across the country for graduating students creates an additional challenge to recruiting needed physicians to rural areas. The RuralMed program is helping to alleviate the overall medical student debt load. Alumni fund-raising efforts to augment financial aid availability to all SMHS students is ongoing.
- 4 The dependence on volunteer faculty (non-salaried community providers) leaves the SMHS vulnerable to changes in availability of qualified and willing individuals. Family medicine clerkships depend heavily on community-based family physician preceptors to teach medical students. These preceptors have traditionally been unpaid, but in recent years more clerkships across the country have started to pay preceptors.
- 5 A continued need for more diversity throughout the institution.
- 6 Although the new SMHS building in Grand Forks continues to be a wonder since it opened in 2016, the SMHS is having growing pains and needs additional space to house the growth in research and Indigenous health actives in particular. The need for additional space is exacerbated by the future closure of Columbia Hall and Hyslop, where the SMHS has educational, research, clinical, and service/support activities.
- 7 The NW Campus – Minot is also having to look for new space to lease. Their current leased space is within the former Trinity Hospital facility, which Trinity has moved out of when their new hospital was completed in 2023. We are currently negotiating a lease for new space across the street from the new Trinity Hospital.
- 8 The SMHS Sports Medicine clinic space has been in critical need of an upgrade for a number of years. It is currently located in the Hyslop Sport Complex which is scheduled to be torn down in FY25. We have initiated a renovation project at the former SMHS University Health Facility in which we will relocate the Sports Medicine clinic. The new clinic location will be also used by other SMHS Health Science departments for educational and research purposes.
- 9 The SMHS received special funding from the ND Legislature to purchase and install Hyperbaric Oxygen Therapy (HBOT) chambers in North Dakota hospitals for research and patient treatment purposes. The 5 HBOT chamber cost approximately \$140K each and will be placed at Essentia Hospital in Fargo and Trinity Hospital in Minot. A process needs to be identified how to transfer the ownership of these HBOT chambers from the UND SMHS to the respective hospitals that received them. The current NDCC does not allow the transfer of the chambers to the respective hospitals.

Critical Issues

- 10 Need to identify funding support to maintain the Simulation In Motion - North Dakota (SIM-ND). SIM-ND is a state-wide service for frontline healthcare workers and first responders to save lives in both urban and rural communities. Critical Access Hospitals, EMS units, Regional Healthcare Systems, Indian Nations, NDUS Institutions, Government Agencies: PD, FD, DOC, Military.
-

Performance Measures

NDUS has adopted several data systems that help incorporate accountability measures and transparent reporting in accordance with the Board's vision and strategic plan. These data systems, including dashboards, Predictive Analytic Reporting, Strategic Planning Online, and the State Longitudinal Data System, provide public reports on completion and retention rates, semester-by-semester enrollment, peer comparisons, financial aid and tuition, and much more. Additionally, the publicly-available data available throughout the systems provides real-time data to researchers and decision-makers. These analytical tools complement the system's biennial report on its strategic plan, which incorporates the "flexibility with accountability" expectations created in Senate Bill 2003 passed by the 2001 Legislative Assembly.

Program Statistical Data

- All allied health, graduate medical education, continuing medical education and medical student programs are fully accredited.
- The national exam pass rate for all allied health programs are at or exceed national standards.
- The national board scores for medical students are at or exceed national averages.
- Research, scholarship and creative activity make up an important part of the programs at the SMHS.
- 97% of the SMHS 2024 M.D. class graduates matched to a residency program, which included 16 specialties in 12 states.

Explanation of Program Costs

Program costs consist of salaries and fringe benefits, operating and equipment.

Program Goals and Objectives

The primary purpose of the University of North Dakota School of Medicine and Health Sciences is to educate physicians and other health professionals and to enhance the quality of life in North Dakota. Other purposes include the discovery of knowledge that benefits the people of this state and enhances the quality of their lives.

- To be the best community-based school in the country
- To continue to be an innovator in education (with a focus on interprofessional teams)
- To continue to develop focused programs of research excellence
- To serve the people of North Dakota and beyond

232 UND School of Medicine

Agency 232

- Rural health
- Healthcare workforce development
- Primary care (especially family medicine)
- Health advocacy
- Interprofessional care
- Indigenous Health education leader

Budget Request Summary

1 Object/Revenue Description	Code	2 2019-21 Biennium Expenditures	3 2021-23 Biennium Appropriations	4 2023-25 Base Budget Request	5 2023-25 Budget Changes Recommended	6 2023-25 Total Budget Request
Agency UND School of Medicine						
UND Medical Center	232-100	223,781,678	252,280,027	256,824,690	5,137,997	261,962,687
TOTAL BY APPROPRIATION ORGS		\$223,781,678	\$252,280,027	\$256,824,690	\$5,137,997	\$261,962,687
Clinical Integrated Network	23261	-	3,500,000	-	-	-
Campus Operations	23220	223,781,678	238,103,877	246,148,540	5,137,997	251,286,537
Health Care Workforce	23270	-	10,676,150	10,676,150	-	10,676,150
TOTAL BY OBJECT SERIES		\$223,781,678	\$252,280,027	\$256,824,690	\$5,137,997	\$261,962,687
General	004	68,122,959	80,865,916	88,562,497	5,137,997	93,700,494
Federal	002	-	-	-	-	-
Special	003	155,658,719	171,414,111	168,262,193	-	168,262,193
TOTAL BY FUNDS		\$223,781,678	\$252,280,027	\$256,824,690	\$5,137,997	\$261,962,687
Total FTE		492.67	488.83	529.06	-	529.06

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Clinical Integrated Network - 23261						
Salaries - Permanent	511000	-	18,896	-	-	-
Fringe Benefits	516000	-	10,271	-	-	-
Operating Fees and Services	621000	-	3,470,833	-	-	-
Total Clinical Integrated Network		-	\$3,500,000	-	-	-
Campus Operations - 23220						
Salaries - Permanent	511000	75,560,282	92,070,097	101,693,086	-	101,693,086
Salaries - Other	512000	131,298	16,883,217	16,883,217	-	16,883,217
Temporary Salaries	513000	3,450,129	7,430,057	7,430,057	-	7,430,057
Overtime	514000	60,045	5,834	5,834	-	5,834
Salaries - Faculty	515000	43,021,676	-	-	-	-
Fringe Benefits	516000	49,290,043	41,542,351	40,769,574	-	40,769,574
Salaries - Graduate Assistants	517000	2,084,831	2,607,834	2,607,834	-	2,607,834
Other Taxable Compensation	518000	94,455	72,886	72,886	-	72,886
Travel	521000	1,145,780	3,934,063	2,934,063	-	2,934,063
International Travel	522000	44,805	25,991	25,991	-	25,991
Supplies - IT Software	531000	1,438,214	932,956	932,956	-	932,956
Supply/Material - Professional	532000	4,435,217	1,339,786	1,339,786	-	1,339,786
Food and Clothing	533000	529,097	663,616	663,616	-	663,616
Bldg, Grounds, Vehicle Supply	534000	63,261	71,264	71,264	-	71,264
Miscellaneous Supplies	535000	208,789	592,066	592,066	-	592,066
Office Supplies	536000	189,758	323,622	323,622	-	323,622
Postage	541000	173,712	204,152	204,152	-	204,152
Printing	542000	274,829	257,092	257,092	-	257,092
IT Equipment under \$5,000	551000	563,890	609,390	609,390	-	609,390
Other Equipment under \$5,000	552000	567,473	666,748	666,748	-	666,748
Utilities	561000	357,087	321,102	321,102	-	321,102
Insurance	571000	949,023	878,898	878,898	-	878,898

232 UND School of Medicine

Agency 232

Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Rentals/Leases-Equipment&Other	581000	75,843	1,064,920	1,064,920	-	1,064,920
Rentals/Leases - Bldg/Land	582000	2,010,101	1,663,033	1,663,033	-	1,663,033
Repairs	591000	1,028,347	1,010,822	1,010,822	-	1,010,822
IT - Communications	602000	499,140	545,774	545,774	-	545,774
Professional Development	611000	1,434,895	1,156,398	1,156,398	-	1,156,398
Operating Fees and Services	621000	3,040,605	26,158,362	26,652,679	-	26,652,679
Professional Fees and Services	623000	9,480,093	8,317,890	5,318,024	5,137,997	10,456,021
Subcontractors and Subrecipients	624000	8,182,875	16,850,391	16,850,391	-	16,850,391
Medical, Dental and Optical	625000	1,608,893	1,273,938	1,273,938	-	1,273,938
Miscellaneous Expenses	631000	3,310,910	-	-	-	-
Cost of Goods Sold	651000	5,567,365	5,506,794	5,506,794	-	5,506,794
Waivers/Scholarships/Fellowshi	661000	50,221	2,122,533	2,122,533	-	2,122,533
Land and Buildings	682000	33,059	-	-	-	-
Equipment Over \$5000	691000	2,695,550	500,000	500,000	-	500,000
IT Equip / Software Over \$5000	693000	-	500,000	500,000	-	500,000
Facilities	730000	130,087	-	2,700,000	-	2,700,000
Total Campus Operations		\$223,781,678	\$238,103,877	\$246,148,540	\$5,137,997	\$251,286,537
Health Care Workforce - 23270						
Salaries - Other	512000	-	7,000,000	7,000,000	-	7,000,000
Operating Fees and Services	621000	-	3,676,150	3,676,150	-	3,676,150
Total Health Care Workforce		-	\$10,676,150	\$10,676,150	-	\$10,676,150
Total		\$223,781,678	\$252,280,027	\$256,824,690	\$5,137,997	\$261,962,687

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
UND Medical Center - 232-100						
Campus Operations - 23220						
Salaries - Permanent	511000	75,560,282	92,070,097	101,693,086	-	101,693,086
Salaries - Other	512000	131,298	16,883,217	16,883,217	-	16,883,217
Temporary Salaries	513000	3,450,129	7,430,057	7,430,057	-	7,430,057
Overtime	514000	60,045	5,834	5,834	-	5,834
Salaries - Faculty	515000	43,021,676	-	-	-	-
Fringe Benefits	516000	49,290,043	41,542,351	40,769,574	-	40,769,574
Salaries - Graduate Assistants	517000	2,084,831	2,607,834	2,607,834	-	2,607,834
Other Taxable Compensation	518000	94,455	72,886	72,886	-	72,886
Travel	521000	1,145,780	3,934,063	2,934,063	-	2,934,063
International Travel	522000	44,805	25,991	25,991	-	25,991
Supplies - IT Software	531000	1,438,214	932,956	932,956	-	932,956
Supply/Material - Professional	532000	4,435,217	1,339,786	1,339,786	-	1,339,786
Food and Clothing	533000	529,097	663,616	663,616	-	663,616
Bldg, Grounds, Vehicle Supply	534000	63,261	71,264	71,264	-	71,264
Miscellaneous Supplies	535000	208,789	592,066	592,066	-	592,066
Office Supplies	536000	189,758	323,622	323,622	-	323,622
Postage	541000	173,712	204,152	204,152	-	204,152
Printing	542000	274,829	257,092	257,092	-	257,092
IT Equipment under \$5,000	551000	563,890	609,390	609,390	-	609,390
Other Equipment under \$5,000	552000	567,473	666,748	666,748	-	666,748
Utilities	561000	357,087	321,102	321,102	-	321,102
Insurance	571000	949,023	878,898	878,898	-	878,898
Rentals/Leases-Equipment&Other	581000	75,843	1,064,920	1,064,920	-	1,064,920
Rentals/Leases - Bldg/Land	582000	2,010,101	1,663,033	1,663,033	-	1,663,033
Repairs	591000	1,028,347	1,010,822	1,010,822	-	1,010,822
IT - Communications	602000	499,140	545,774	545,774	-	545,774
Professional Development	611000	1,434,895	1,156,398	1,156,398	-	1,156,398

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Operating Fees and Services	621000	3,040,605	26,158,362	26,652,679	-	26,652,679
Professional Fees and Services	623000	9,480,093	8,317,890	5,318,024	5,137,997	10,456,021
Subcontractors and Subrecipients	624000	8,182,875	16,850,391	16,850,391	-	16,850,391
Medical, Dental and Optical	625000	1,608,893	1,273,938	1,273,938	-	1,273,938
Miscellaneous Expenses	631000	3,310,910	-	-	-	-
Cost of Goods Sold	651000	5,567,365	5,506,794	5,506,794	-	5,506,794
Waivers/Scholarships/Fellowshi	661000	50,221	2,122,533	2,122,533	-	2,122,533
Land and Buildings	682000	33,059	-	-	-	-
Equipment Over \$5000	691000	2,695,550	500,000	500,000	-	500,000
IT Equip / Software Over \$5000	693000	-	500,000	500,000	-	500,000
Facilities	730000	130,087	-	2,700,000	-	2,700,000
Total Campus Operations		\$223,781,678	\$238,103,877	\$246,148,540	\$5,137,997	\$251,286,537
Clinical Integrated Network - 23261						
Salaries - Permanent	511000	-	18,896	-	-	-
Fringe Benefits	516000	-	10,271	-	-	-
Operating Fees and Services	621000	-	3,470,833	-	-	-
Total Clinical Integrated Network		-	\$3,500,000	-	-	-
Health Care Workforce - 23270						
Salaries - Other	512000	-	7,000,000	7,000,000	-	7,000,000
Operating Fees and Services	621000	-	3,676,150	3,676,150	-	3,676,150
Total Health Care Workforce		-	\$10,676,150	\$10,676,150	-	\$10,676,150
Total UND Medical Center		\$223,781,678	\$252,280,027	\$256,824,690	\$5,137,997	\$261,962,687
Total		\$223,781,678	\$252,280,027	\$256,824,690	\$5,137,997	\$261,962,687

Detail by Fund Type and Fund

1	2	3	4	5	6	
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
General - 004						
GENERAL FUND	001	68,122,959	80,865,916	88,562,497	5,137,997	93,700,494
Total General		\$68,122,959	\$80,865,916	\$88,562,497	\$5,137,997	\$93,700,494
Special - 003						
Other Unrestricted Funds	20000	46,836,450	55,946,847	50,263,223	-	50,263,223
Other Unrestricted Plant Funds	28000	705,325	-	-	-	-
Grants and Contracts	40000	60,021,520	69,442,765	74,193,145	-	74,193,145
Tuition	60000	47,077,374	41,036,848	41,943,074	-	41,943,074
Other Restricted Funds	70000	1,018,050	4,987,651	1,862,751	-	1,862,751
Total Special		\$155,658,719	\$171,414,111	\$168,262,193	-	\$168,262,193
Total		\$223,781,678	\$252,280,027	\$256,824,690	\$5,137,997	\$261,962,687

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		117,638,412	142,462,660	(4,276,382)	-	-	-	-	-	-
Restore 3% Budget Reductions	Yes	01	-	-	-	2,408,856	-	-	-	-	-
Inflation Factor increase	No	02	-	-	-	2,729,141	-	-	-	-	-
Total			117,638,412	142,462,660	(4,276,382)	5,137,997	-	-	-	-	-

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	500,000	-	500,000	-	-	-	256,824,690	529.06	-	529.06	Base Request
-	-	-	-	-	-	-	2,408,856	-	-	-	Restore 3% Budget Reductions
-	-	-	-	-	-	-	2,729,141	-	-	-	Inflation Factor increase
-	500,000	-	500,000	-	-	-	261,962,687	529.06	-	529.06	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		5,137,997	-	-	5,137,997	0.00	7,030,867	-	3,922,043	10,952,910	0.00
	25-27 Adjustment	-	-	-	-	0.00	4,622,011	-	3,922,043	8,544,054	0.00
01	Restore 3% Budget Reductions	2,408,856	-	-	2,408,856	0.00	2,408,856	-	-	2,408,856	0.00
02	Inflation Factor increase	2,729,141	-	-	2,729,141	0.00	-	-	-	-	0.00

25-27 Adjustment (Priority:)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	4,622,011	-	4,622,011	0.00
Special	-	-	-	0.00	3,922,043	-	3,922,043	0.00
Total	-	-	-	0.00	8,544,054	-	8,544,054	0.00

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*:

Necessary resources for implementation (including FTE's)*:

Are resources being redirected or are they new or additional (including FTE's)*:

Who is served and impact of not funding*:

Restore 3% Budget Reductions (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
General	2,408,856	-	2,408,856	0.00	2,408,856	-	2,408,856	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	2,408,856	-	2,408,856	0.00	2,408,856	-	2,408,856	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The North Dakota University System is facing tough financial decisions for each institution. The proposed 3% budget reduction would lead to staff and faculty layoffs alongside cuts to academic programs. Reducing staff, faculty, and academic programs would diminish our core mission and ability to provide the needed workforce for North Dakota.

Our institutions rely on the funding formula to plan and make strategic decisions for future academic programs and operations. Implementing an additional 3% reduction alters the ability to plan and make adjustments. Currently there are seven institutions who will experience general fund reduction, approximately \$11.3 million, due to decreased credit production in the funding formula. Those institutions are in the process of planning for the \$11.3 million in general fund reductions.

Our System has dedicated faculty and staff, whose expertise and commitment provide success in our academic excellence. Reducing FTE numbers would diminish our capacity to deliver quality education and erode morale. Cutting academic programs would limit opportunities for our students, diminish our competitiveness, and undermine our ability to attract and retain top talent.

Necessary resources for implementation (including FTE's)*: N/A

Are resources being redirected or are they new or additional (including FTE's)*: N/A

Who is served and impact of not funding*: N/A

Inflation Factor increase (Priority: 02)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	2,729,141	-	2,729,141	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	2,729,141	-	2,729,141	0.00	-	-	-	0.00

State Initiative:* Workforce

232 UND School of Medicine

Agency 232

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Funding to assist with increasing costs for utilities, IT, vendor contracts, temporary staff/faculty, and other costs to deliver education to students.

Necessary resources for implementation (including FTE's)*: N/A

Are resources being redirected or are they new or additional (including FTE's)*: Now new FTE.

Who is served and impact of not funding*: Students attending the institution.

Equipment > \$5,000 Summary

	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
	Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
23200 - UND School of Medicine	-	-	1,000,000	-	1,000,000	-

Base Budget

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Research equipment	20000	232-1000	23220	691000	10	5	100,000	-	-	500,000	-	500,000	-
IT equipment purchases	20000	232-1000	23220	693000	10	10	50,000	-	-	500,000	-	500,000	-
Total								-	-	\$1,000,000	-	\$1,000,000	-

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Agency UND School of Medicine						
UND Medical Center	232-100	223,781,678	252,280,027	256,824,690	14,027,396	270,852,086
TOTAL BY APPROPRIATION ORGS		\$223,781,678	\$252,280,027	\$256,824,690	\$14,027,396	\$270,852,086
Clinical Integrated Network	23261	-	3,500,000	-	-	-
Campus Operations	23220	223,781,678	238,103,877	246,148,540	14,027,396	260,175,936
Health Care Workforce	23270	-	10,676,150	10,676,150	-	10,676,150
TOTAL BY OBJECT SERIES		\$223,781,678	\$252,280,027	\$256,824,690	\$14,027,396	\$270,852,086
General	004	68,122,959	80,865,916	88,562,497	8,271,273	96,833,770
Federal	002	-	-	-	-	-
Special	003	155,658,719	171,414,111	168,262,193	5,756,123	174,018,316
TOTAL BY FUNDS		\$223,781,678	\$252,280,027	\$256,824,690	\$14,027,396	\$270,852,086
Total FTE		492.67	488.83	529.06	-	529.06

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Clinical Integrated Network - 23261						
Salaries - Permanent	511000	-	18,896	-	-	-
Fringe Benefits	516000	-	10,271	-	-	-
Operating Fees and Services	621000	-	3,470,833	-	-	-
Total Clinical Integrated Network		-	\$3,500,000	-	-	-
Campus Operations - 23220						
Salaries - Permanent	511000	75,560,282	92,070,097	101,693,086	-	101,693,086
Salaries - Other	512000	131,298	16,883,217	16,883,217	-	16,883,217
Temporary Salaries	513000	3,450,129	7,430,057	7,430,057	-	7,430,057
Overtime	514000	60,045	5,834	5,834	-	5,834
Salaries - Faculty	515000	43,021,676	-	-	-	-
Fringe Benefits	516000	49,290,043	41,542,351	40,769,574	3,074,486	43,844,060
Salaries - Graduate Assistants	517000	2,084,831	2,607,834	2,607,834	-	2,607,834
Other Taxable Compensation	518000	94,455	72,886	72,886	-	72,886
Travel	521000	1,145,780	3,934,063	2,934,063	-	2,934,063
International Travel	522000	44,805	25,991	25,991	-	25,991
Supplies - IT Software	531000	1,438,214	932,956	932,956	-	932,956
Supply/Material - Professional	532000	4,435,217	1,339,786	1,339,786	-	1,339,786
Food and Clothing	533000	529,097	663,616	663,616	-	663,616
Bldg, Grounds, Vehicle Supply	534000	63,261	71,264	71,264	-	71,264
Miscellaneous Supplies	535000	208,789	592,066	592,066	-	592,066
Office Supplies	536000	189,758	323,622	323,622	-	323,622
Postage	541000	173,712	204,152	204,152	-	204,152
Printing	542000	274,829	257,092	257,092	-	257,092
IT Equipment under \$5,000	551000	563,890	609,390	609,390	-	609,390
Other Equipment under \$5,000	552000	567,473	666,748	666,748	-	666,748
Utilities	561000	357,087	321,102	321,102	-	321,102
Insurance	571000	949,023	878,898	878,898	-	878,898

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Rentals/Leases-Equipment&Other	581000	75,843	1,064,920	1,064,920	-	1,064,920
Rentals/Leases - Bldg/Land	582000	2,010,101	1,663,033	1,663,033	-	1,663,033
Repairs	591000	1,028,347	1,010,822	1,010,822	-	1,010,822
IT - Communications	602000	499,140	545,774	545,774	-	545,774
Professional Development	611000	1,434,895	1,156,398	1,156,398	-	1,156,398
Operating Fees and Services	621000	3,040,605	26,158,362	26,652,679	-	26,652,679
Professional Fees and Services	623000	9,480,093	8,317,890	5,318,024	2,408,856	7,726,880
Subcontractors and Subrecipients	624000	8,182,875	16,850,391	16,850,391	-	16,850,391
Medical, Dental and Optical	625000	1,608,893	1,273,938	1,273,938	-	1,273,938
Miscellaneous Expenses	631000	3,310,910	-	-	-	-
Other Expenses	632000	-	-	-	8,544,054	8,544,054
Cost of Goods Sold	651000	5,567,365	5,506,794	5,506,794	-	5,506,794
Waivers/Scholarships/Fellowshi	661000	50,221	2,122,533	2,122,533	-	2,122,533
Land and Buildings	682000	33,059	-	-	-	-
Equipment Over \$5000	691000	2,695,550	500,000	500,000	-	500,000
IT Equip / Software Over \$5000	693000	-	500,000	500,000	-	500,000
Facilities	730000	130,087	-	2,700,000	-	2,700,000
Total Campus Operations		\$223,781,678	\$238,103,877	\$246,148,540	\$14,027,396	\$260,175,936
Health Care Workforce - 23270						
Salaries - Other	512000	-	7,000,000	7,000,000	-	7,000,000
Operating Fees and Services	621000	-	3,676,150	3,676,150	-	3,676,150
Total Health Care Workforce		-	\$10,676,150	\$10,676,150	-	\$10,676,150
Total		\$223,781,678	\$252,280,027	\$256,824,690	\$14,027,396	\$270,852,086

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
UND Medical Center - 232-100						
Campus Operations - 23220						
Salaries - Permanent	511000	75,560,282	92,070,097	101,693,086	-	101,693,086
Salaries - Other	512000	131,298	16,883,217	16,883,217	-	16,883,217
Temporary Salaries	513000	3,450,129	7,430,057	7,430,057	-	7,430,057
Overtime	514000	60,045	5,834	5,834	-	5,834
Salaries - Faculty	515000	43,021,676	-	-	-	-
Fringe Benefits	516000	49,290,043	41,542,351	40,769,574	3,074,486	43,844,060
Salaries - Graduate Assistants	517000	2,084,831	2,607,834	2,607,834	-	2,607,834
Other Taxable Compensation	518000	94,455	72,886	72,886	-	72,886
Travel	521000	1,145,780	3,934,063	2,934,063	-	2,934,063
International Travel	522000	44,805	25,991	25,991	-	25,991
Supplies - IT Software	531000	1,438,214	932,956	932,956	-	932,956
Supply/Material - Professional	532000	4,435,217	1,339,786	1,339,786	-	1,339,786
Food and Clothing	533000	529,097	663,616	663,616	-	663,616
Bldg, Grounds, Vehicle Supply	534000	63,261	71,264	71,264	-	71,264
Miscellaneous Supplies	535000	208,789	592,066	592,066	-	592,066
Office Supplies	536000	189,758	323,622	323,622	-	323,622
Postage	541000	173,712	204,152	204,152	-	204,152
Printing	542000	274,829	257,092	257,092	-	257,092
IT Equipment under \$5,000	551000	563,890	609,390	609,390	-	609,390
Other Equipment under \$5,000	552000	567,473	666,748	666,748	-	666,748
Utilities	561000	357,087	321,102	321,102	-	321,102
Insurance	571000	949,023	878,898	878,898	-	878,898
Rentals/Leases-Equipment&Other	581000	75,843	1,064,920	1,064,920	-	1,064,920
Rentals/Leases - Bldg/Land	582000	2,010,101	1,663,033	1,663,033	-	1,663,033
Repairs	591000	1,028,347	1,010,822	1,010,822	-	1,010,822
IT - Communications	602000	499,140	545,774	545,774	-	545,774
Professional Development	611000	1,434,895	1,156,398	1,156,398	-	1,156,398

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Operating Fees and Services	621000	3,040,605	26,158,362	26,652,679	-	26,652,679
Professional Fees and Services	623000	9,480,093	8,317,890	5,318,024	2,408,856	7,726,880
Subcontractors and Subrecipients	624000	8,182,875	16,850,391	16,850,391	-	16,850,391
Medical, Dental and Optical	625000	1,608,893	1,273,938	1,273,938	-	1,273,938
Miscellaneous Expenses	631000	3,310,910	-	-	-	-
Other Expenses	632000	-	-	-	8,544,054	8,544,054
Cost of Goods Sold	651000	5,567,365	5,506,794	5,506,794	-	5,506,794
Waivers/Scholarships/Fellowshi	661000	50,221	2,122,533	2,122,533	-	2,122,533
Land and Buildings	682000	33,059	-	-	-	-
Equipment Over \$5000	691000	2,695,550	500,000	500,000	-	500,000
IT Equip / Software Over \$5000	693000	-	500,000	500,000	-	500,000
Facilities	730000	130,087	-	2,700,000	-	2,700,000
Total Campus Operations		\$223,781,678	\$238,103,877	\$246,148,540	\$14,027,396	\$260,175,936
Clinical Integrated Network - 23261						
Salaries - Permanent	511000	-	18,896	-	-	-
Fringe Benefits	516000	-	10,271	-	-	-
Operating Fees and Services	621000	-	3,470,833	-	-	-
Total Clinical Integrated Network		-	\$3,500,000	-	-	-
Health Care Workforce - 23270						
Salaries - Other	512000	-	7,000,000	7,000,000	-	7,000,000
Operating Fees and Services	621000	-	3,676,150	3,676,150	-	3,676,150
Total Health Care Workforce		-	\$10,676,150	\$10,676,150	-	\$10,676,150
Total UND Medical Center		\$223,781,678	\$252,280,027	\$256,824,690	\$14,027,396	\$270,852,086
Total		\$223,781,678	\$252,280,027	\$256,824,690	\$14,027,396	\$270,852,086

Recommendation - Detail by Fund Type and Fund

Description	Code	2 2019-21 Biennium Expenditures	3 2021-23 Biennium Appropriations	4 2023-25 Base Budget Recommended	5 2023-25 Budget Changes Recommended	6 2023-25 Total Budget Recommended
General - 004						
GENERAL FUND	001	68,122,959	80,865,916	88,562,497	8,271,273	96,833,770
Total General		\$68,122,959	\$80,865,916	\$88,562,497	\$8,271,273	\$96,833,770
Special - 003						
Other Unrestricted Funds	20000	46,836,450	55,946,847	50,263,223	4,258,777	54,522,000
Other Unrestricted Plant Funds	28000	705,325	-	-	-	-
Grants and Contracts	40000	60,021,520	69,442,765	74,193,145	723,982	74,917,127
Tuition	60000	47,077,374	41,036,848	41,943,074	759,984	42,703,058
Other Restricted Funds	70000	1,018,050	4,987,651	1,862,751	13,380	1,876,131
Total Special		\$155,658,719	\$171,414,111	\$168,262,193	\$5,756,123	\$174,018,316
Total		\$223,781,678	\$252,280,027	\$256,824,690	\$14,027,396	\$270,852,086

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		117,638,412	145,537,146	(4,276,382)	-	-	-	-	-	-
25-27 Adjustment	Yes		-	-	-	8,544,054	-	-	-	-	-
Restore 3% Budget Reductions	Yes	01	-	-	-	2,408,856	-	-	-	-	-
Total			117,638,412	145,537,146	(4,276,382)	10,952,910	-	-	-	-	-

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	500,000	-	500,000	-	-	-	256,824,690	529.06	-	529.06	Base Request
-	-	-	-	-	-	-	2,408,856	-	-	-	Restore 3% Budget Reductions
-	-	-	-	-	-	-	2,729,141	-	-	-	Inflation Factor increase
-	500,000	-	500,000	-	-	-	261,962,687	529.06	-	529.06	Total

Statutory Authority

ND Constitution, Section 215, North Dakota Century Code Chapter 15-12

Agency Description

NDSU is a student-focused, land-grant, research university – an economic engine that educates students, conducts primary research, creates new knowledge and advances technology. The university is committed to providing affordable access to an excellent education. NDSU is a top-ranked R1 institution that combines teaching and research in a rich learning environment, educating future leaders who will create solutions to national and global challenges that will shape a better world.

NDSU offers expansive options in undergraduate, graduate and doctoral degree programs along with certificates and co-curricular learning experiences.

Approximately 93% of NDSU students are in-person, leading to a vibrant campus atmosphere, opportunities for community engagement, and contributions to the local economy. NDSU is accredited by the Higher Learning Commission with national and regional recognition for the excellence of its academic programs. Distinctive highlights include:

- Engineering: 2/3 of engineers in the state graduate from NDSU
- Agriculture: Provides the premier agricultural education programs in the state and region
- Nursing: Largest nursing program in the state
- Pharmacy: Only pharmacy program in the state
- Architecture: Only architecture program in the state

As a land grant institution, we serve the constituents of the state through programmatic and outreach efforts to provide access to knowledge. The impact of NDSU is felt statewide through our presence in every county with Extension. Field Days is an annual tradition for each Research Extension Center across the state to show North Dakota Agricultural Experiment Station research in action.

Additionally, the university's research and creative initiatives contribute to the vitality of the state's economy and quality of life. NDSU's R1 status is Carnegie's highest possible ranking for research activity. Reporting \$174.9 million in research expenditures in fiscal year 2022, NDSU ranks 99 out of 410 public institutions. NDSU conducts research across a wide variety of disciplines including food, energy, and water security; cybersecurity, computer science and software engineering; life sciences; and entrepreneurship and innovation. Research has led to receiving 804 awards, 85 patents, 53 registered U.S. trademarks, and 122 issued plant variety protections.

NDSU Athletics ranks among the overall best NCAA Division I programs in the nation. Bison teams have combined for 29 national championships in six sports. Success is seen off the field as well. NDSU's more than 400 student athletes routinely combine to achieve team GPAs of 3.0 or better across 14 sport programs.

Graduates of NDSU go on to build careers in North Dakota and contribute to the state's economy and workforce. More than 94% of 2023 graduates who completed the NDSU Career Outcomes Survey were either employed or continuing their education. Approximately 83% of graduates from North Dakota and 40% of graduates from Minnesota stay in-state for their first job.

Graduating Bison become part of an extensive and thriving network of more than 96,000 alumni in North Dakota, around the country and the globe. The impact the institution has on the lives of current and graduating students leads to high levels of pride and deep-rooted connections to the university and our Bison community overall.

Agency Mission Statement

North Dakota State University provides transformational education, creates knowledge through innovative research, and shares knowledge through community engagement that meets the needs of North Dakota and the world.

Major Accomplishments

- 1 NDSU is a significant contributor to the state's workforce, with the largest enrollment of first year and in-person students of any institution in the NDUS. The university graduates the largest number of bachelor's and doctoral students in the University System. On average, 2,000 bachelor's degrees are awarded to NDSU graduates each year. Approximately 40% of graduates are North Dakotans who are likely to stay in state for their first job (640 graduates). Minnesota residents make up 50 percent or 1,000 degrees awarded, with about 40 percent of them remaining in North Dakota for their first job.
- 2 NDSU entered into a Memorandum of Agreement with the North Dakota Air National Guard to better serve the research, service, educational and workforce needs of North Dakota through streamlined degree pathways and tailored professional advising for Guard members.
- 3 NDSU remains the state's only Carnegie R1 research university, reporting \$174.9 million in research expenditures in fiscal year 2022 and ranking 99 out of 410 public institutions in the National Science Foundation's HERD survey. Expenditures have consistently increased for the last four years. NDSU partnered with external entities to secure a \$160 million grant over 10 years as part of the U.S. NSF Regional Innovation Engines program. More than 800 awards have been received, 85 patents issued and 53 registered U.S. trademarks.
- 4 NDSU successfully hosted 41 scholars to North Dakota Governor's School. Scholars represented 27 high schools, 21 school districts and 17 counties from across the state. The four-week program houses scholars on campus during the month of June to engage in immersive research, small-group instruction and hands-on experiences, and participate in enriching extracurricular activities geared toward STEM.
- 5 With significant investments from the North Dakota Legislature, NDSU made significant progress on multiple capital projects to transform campus. NDSU completed construction of the Peltier Complex, a state-of-the-art agricultural facility designed to better serve NDSU students and faculty, as well as the agriculture industry across the state. Construction has begun on the Bolley Agricultural Laboratory and the Engineering Complex. The Bolley Agricultural Laboratory will house a variety of agricultural research programs, including plant pathology, plant breeding, weed science, agronomy, soil science and horticulture. The Richard Offerdahl '65 Engineering Complex will be built in the heart of campus, providing new space that emphasizes interdisciplinary learning.
- 6 NDSU's athletics program annually ranks among the best overall NCAA Division I programs in the nation. In the 2023-24 academic year, the NDSU football program advanced to the national semifinals for the 12th time in 13 years, the women's basketball program advanced to the Summit League championship for the first time in program history and qualified for the Women's National Invitation Tournament, and former NDSU student-athletes from men's track and field and women's basketball competed in the Paris Olympic games.

Critical Issues

- 1 NDSU serves the state and its workforce in three primary ways: (1) retaining North Dakota students in the state, recruiting out-of-state students and retraining non-traditionally aged students; (2) conducting world-class applied research that helps strengthen and diversify North Dakota’s economy; and (3) providing outreach in every county of the state to share access to new knowledge. A three percent budget reduction has been proposed by the Governor which would compound existing budgetary challenges due to inflation and enrollment declines.

- 2 Continuing to create workforce-aligned programs, expand recruitment efforts and student success programs requires support in the form of additional base general funds.

- 3 The higher education funding formula does not support all institutions equally and there is a need for improved transparency. There is opportunity to adapt the formula to provide support for inflation and incentives for workforce contributions.

- 4 Competing with surrounding states that are working hard to keep their students in-state requires additional scholarship dollars in the form of Challenge Grant funds that will match state investment with private philanthropy. Continuing to bring out-of-state students to NDSU will help support the state’s workforce and applied research.

- 5 Tiers one and two within the capital building fund need to be reviewed with transparency for equity so that all institutions can better care for their existing facilities.

- 6 Advancing research, enhancing curriculum, and increasing industry and community engagement on critical and emerging topics such as precision agriculture, automation, AI, robotics, analytics and entrepreneurship requires additional funding which will establish North Dakota as a leader in these innovative areas.

- 7 Additional computing capacity and stable, robust high-performance data storage is needed to support artificial intelligence related research. Investment in technology infrastructure will help NDSU continue to provide experiential education for students as well as prioritize our R-1 Carnegie Classification status.

- 8 Inflationary pressures are affecting operations at all levels. Funding support from the state would allow NDSU to remain competitive with regard to employee compensation and student tuition.

Performance Measures

NDUS has adopted several data systems that help incorporate accountability measures and transparent reporting in accordance with the Board’s vision and strategic plan. These data systems, including Dashboards, Predictive Analytic Reporting, Strategic Planning Online, and the State Longitudinal Data System, provide public reports on completion and retention rates, semester-by-semester enrollment, peer comparisons, financial aid and tuition, and much more. Additionally, the publicly-available data available throughout the systems provides real-time data to researchers and decision-makers. These analytical tools complement the system’s biennial report on its strategic plan, which incorporates the “flexibility with accountability” expectations created in Senate Bill 2003 passed by the 2001 Legislative Assembly.

Program Statistical Data

NDSU Transform is a process through which careful analysis and hard work identifies areas for reductions, disrupts old practices and processes to transform the university, and sets a new course for continuous improvement. It led to the recent consolidation of seven to five academic colleges: College of Agriculture, Food Systems and Natural Resources; College of Arts and Sciences; College of Business; College of Engineering; and the College of Health and Human Sciences. Along with the College of Graduate and Interdisciplinary Studies offerings span 290 undergraduate programs, 92 undergraduate majors, 92 undergraduate minors, 29 undergraduate certificate programs, 68 master’s degree programs, 48 doctoral degree programs, 32 graduate certificate programs, and one professional program for pharmacy. While a large majority of our academic programs are in-person, NDSU’s portfolio includes 65 online programs and continues to expand in areas where flexibility is most needed.

As of fall 2023, NDSU student enrollment headcount was 11,952 students producing 155,456 total student credit hours.

Explanation of Program Costs

Salaries and wages, including benefits, continue to make up the majority of NDSU's expenses, representing approximately 73% of the University's state educational and general fund operating budgets in the most recent fiscal year. At NDSU, in order to achieve and sustain the University's viability, programming and recognition as a leading student focused, land-grant, research university, sufficient funding is required for competitive compensation and start-up packages for faculty and staff, along with the capacity to retain those faculty and staff in a performance-based, market driven environment.

Non-salary operating expenses represent the remaining 27% of the state education and general fund operating expenses. NDSU's continued focus on operational efficiencies allows us to meet extra student demand of both undergraduate and graduate students.

Program Goals and Objectives

NDSU goals and objectives are guided by a strategic plan and priorities for implementation. Providing the institutional vision, the strategic plan focuses on reinforcing NDSU's position as an innovative educational institution, at the leading edge of research and outreach, while advancing student success and promoting a welcoming learning environment.

NDSU Transform focuses our work on top priorities and action items for implementing strategies to address NDSU's most pressing challenges and needs. It is a framework for the future of the institution as it prioritizes growth in enrollment, embracing the critical role of NDSU as a land-grant university, strengthening the institution's research status, and supporting initiatives for the health and wellbeing of people across the far-reaching NDSU community.

In meeting the implementation objectives of NDSU Transform, strategies driving change include rightsizing operations through college mergers and academic program review. We've modernized our financial infrastructure through an incentivized budget model for colleges, and reorganized how financial services are delivered. As we build a stronger and more efficient infrastructure, we are investing in best practices to enhance our academic enterprise and improve retention and enrollment.

The future of NDSU includes strong industry partnerships. As we transform the university, we are closely aligning educational offerings with workforce needs, seeking insights from industry leaders with direct knowledge of emerging trends and fields. This includes a recently established Industry and Workforce Ad Hoc Committee, bringing together area industry leaders with university leadership to better align NDSU programs with the workforce needs of North Dakota. These partnerships inspire new programs like cybersecurity, information technology, AI, supply chain, biotech, data science, and AgTech. Furthermore, our industry partners mentor our students and open pathways for career entry and advancement so that NDSU has a direct impact on building a career-ready workforce.

NDSU continues to build on the success of students. Transformational initiatives and industry best practices include professional advising, peer-led learning support, programs for local students in need of additional preparation for college life, and enhanced tutoring delivered online. We promote a better quality of life for our students through wellness programs, the provision of alcohol-free social activities, counseling and personal growth opportunities, as well as services for first generation students, veterans, and students with disabilities.

Budget Request Summary

1 Object/Revenue Description	Code	2 2019-21 Biennium Expenditures	3 2021-23 Biennium Appropriations	4 2023-25 Base Budget Request	5 2023-25 Budget Changes Recommended	6 2023-25 Total Budget Request
Agency North Dakota State University						
North Dakota State University	235-100	967,317,940	924,722,269	806,774,299	26,449,446	833,223,745
TOTAL BY APPROPRIATION ORGS		\$967,317,940	\$924,722,269	\$806,774,299	\$26,449,446	\$833,223,745
Minimum Amount Payable Adjustment	23570	-	4,800,000	-	-	-
Research Network	23571	-	2,500,000	2,500,000	4,000,000	6,500,000
Campus Operations	23520	852,755,535	802,623,165	796,475,195	9,449,446	805,924,641
Capital Assets	23550	114,562,405	114,799,104	7,799,104	-	7,799,104
Capital Improv-Off System	23552	-	-	-	13,000,000	13,000,000
TOTAL BY OBJECT SERIES		\$967,317,940	\$924,722,269	\$806,774,299	\$26,449,446	\$833,223,745
General	004	148,221,763	164,198,618	152,766,036	13,449,446	166,215,482
Federal	002	-	-	-	-	-
Special	003	819,096,177	760,523,651	654,008,263	13,000,000	667,008,263
TOTAL BY FUNDS		\$967,317,940	\$924,722,269	\$806,774,299	\$26,449,446	\$833,223,745
Total FTE		1,829.43	1,867.50	1,805.96	-	1,805.96

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Minimum Amount Payable Adjustment - 23570						
Research Network - 23571						
Miscellaneous Supplies	535000	-	4,800,000	-	-	-
Miscellaneous Supplies	535000	-	2,500,000	2,500,000	4,000,000	6,500,000
Total Minimum Amount Payable Adjustment		-	\$4,800,000	-	-	-
Total Research Network		-	\$2,500,000	\$2,500,000	\$4,000,000	\$6,500,000
Campus Operations - 23520						
Salaries - Permanent	511000	192,056,507	294,658,398	276,755,414	-	276,755,414
Salaries - Other	512000	10,673,957	-	-	-	-
Temporary Salaries	513000	3,195,220	33,876,200	39,060,950	-	39,060,950
Overtime	514000	651,769	564,000	250,000	-	250,000
Salaries - Faculty	515000	109,253,928	5,500,000	4,112,268	-	4,112,268
Fringe Benefits	516000	124,720,894	137,953,242	132,727,062	-	132,727,062
Salaries - Graduate Assistants	517000	12,791,409	-	-	-	-
Other Taxable Compensation	518000	1,027,284	861,750	-	-	-
Operating Expenses	520000	29,549,927	-	-	-	-
Travel	521000	15,204,030	11,330,000	14,830,000	-	14,830,000
International Travel	522000	330,388	186,500	186,500	-	186,500
Supplies - IT Software	531000	6,431,648	7,965,000	7,965,000	-	7,965,000
Supply/Material - Professional	532000	10,962,677	9,880,000	10,880,000	-	10,880,000
Food and Clothing	533000	3,509,591	1,742,500	2,992,500	-	2,992,500
Bldg, Grounds, Vehicle Supply	534000	1,983,329	2,655,950	2,655,950	-	2,655,950
Miscellaneous Supplies	535000	2,328,829	2,490,000	3,490,000	-	3,490,000
Office Supplies	536000	416,618	304,500	304,500	-	304,500
Postage	541000	698,557	390,000	390,000	-	390,000
Printing	542000	1,794,768	1,093,500	1,093,500	-	1,093,500
IT Equipment under \$5,000	551000	2,286,548	2,617,000	2,617,000	-	2,617,000
Other Equipment under \$5,000	552000	3,016,266	3,903,500	4,523,748	-	4,523,748

Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Utilities	561000	29,312,541	29,155,000	32,129,055	4,724,723	36,853,778
Insurance	571000	2,096,856	915,000	915,000	-	915,000
Rentals/Leases-Equipment&Other	581000	1,110,664	816,000	816,000	-	816,000
Rentals/Leases - Bldg/Land	582000	8,195,743	5,157,000	5,157,000	-	5,157,000
Repairs	591000	30,260,987	27,376,221	25,371,905	4,724,723	30,096,628
IT - Communications	602000	3,303,829	2,492,500	2,512,439	-	2,512,439
Professional Development	611000	2,579,083	2,280,000	2,280,000	-	2,280,000
Operating Fees and Services	621000	25,284,550	25,305,000	26,305,000	-	26,305,000
Professional Fees and Services	623000	10,248,402	7,100,000	7,100,000	-	7,100,000
Subcontractors and Subrecipients	624000	10,306,361	12,500,000	12,500,000	-	12,500,000
Medical, Dental and Optical	625000	1,329,778	951,000	951,000	-	951,000
Miscellaneous Expenses	631000	2,488,101	2,403,404	2,403,404	-	2,403,404
Interest Expense	641000	2	-	-	-	-
Cost of Goods Sold	651000	152,536,724	130,000,000	135,000,000	-	135,000,000
Waivers/Scholarships/Fellowshi	661000	30,764,774	38,200,000	38,200,000	-	38,200,000
Non Operating Expenses	671000	265	-	-	-	-
Facilities	730000	10,052,731	-	-	-	-
Total Campus Operations		\$852,755,535	\$802,623,165	\$796,475,195	\$9,449,446	\$805,924,641
Capital Assets - 23550						
Land and Buildings	682000	107,338,875	107,000,000	-	-	-
Other Capital Payments	683000	652,400	-	-	-	-
Extra Repairs/Deferred Main	684000	-	2,732,244	2,732,244	-	2,732,244
Equipment Over \$5000	691000	6,248,864	5,066,860	5,066,860	-	5,066,860
IT Equip / Software Over \$5000	693000	322,266	-	-	-	-
Total Capital Assets		\$114,562,405	\$114,799,104	\$7,799,104	-	\$7,799,104
Capital Improv-Off System - 23552						
Land and Buildings	682000	-	-	-	13,000,000	13,000,000
Total Capital Improv-Off System		-	-	-	\$13,000,000	\$13,000,000
Total		\$967,317,940	\$924,722,269	\$806,774,299	\$26,449,446	\$833,223,745

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
North Dakota State University - 235-100						
Campus Operations - 23520						
Salaries - Permanent	511000	192,056,507	294,658,398	276,755,414	-	276,755,414
Salaries - Other	512000	10,673,957	-	-	-	-
Temporary Salaries	513000	3,195,220	33,876,200	39,060,950	-	39,060,950
Overtime	514000	651,769	564,000	250,000	-	250,000
Salaries - Faculty	515000	109,253,928	5,500,000	4,112,268	-	4,112,268
Fringe Benefits	516000	124,720,894	137,953,242	132,727,062	-	132,727,062
Salaries - Graduate Assistants	517000	12,791,409	-	-	-	-
Other Taxable Compensation	518000	1,027,284	861,750	-	-	-
Operating Expenses	520000	29,549,927	-	-	-	-
Travel	521000	15,204,030	11,330,000	14,830,000	-	14,830,000
International Travel	522000	330,388	186,500	186,500	-	186,500
Supplies - IT Software	531000	6,431,648	7,965,000	7,965,000	-	7,965,000
Supply/Material - Professional	532000	10,962,677	9,880,000	10,880,000	-	10,880,000
Food and Clothing	533000	3,509,591	1,742,500	2,992,500	-	2,992,500
Bldg, Grounds, Vehicle Supply	534000	1,983,329	2,655,950	2,655,950	-	2,655,950
Miscellaneous Supplies	535000	2,328,829	2,490,000	3,490,000	-	3,490,000
Office Supplies	536000	416,618	304,500	304,500	-	304,500
Postage	541000	698,557	390,000	390,000	-	390,000
Printing	542000	1,794,768	1,093,500	1,093,500	-	1,093,500
IT Equipment under \$5,000	551000	2,286,548	2,617,000	2,617,000	-	2,617,000
Other Equipment under \$5,000	552000	3,016,266	3,903,500	4,523,748	-	4,523,748
Utilities	561000	29,312,541	29,155,000	32,129,055	4,724,723	36,853,778
Insurance	571000	2,096,856	915,000	915,000	-	915,000
Rentals/Leases-Equipment&Other	581000	1,110,664	816,000	816,000	-	816,000
Rentals/Leases - Bldg/Land	582000	8,195,743	5,157,000	5,157,000	-	5,157,000
Repairs	591000	30,260,987	27,376,221	25,371,905	4,724,723	30,096,628
IT - Communications	602000	3,303,829	2,492,500	2,512,439	-	2,512,439

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Professional Development	611000	2,579,083	2,280,000	2,280,000	-	2,280,000
Operating Fees and Services	621000	25,284,550	25,305,000	26,305,000	-	26,305,000
Professional Fees and Services	623000	10,248,402	7,100,000	7,100,000	-	7,100,000
Subcontractors and Subrecipients	624000	10,306,361	12,500,000	12,500,000	-	12,500,000
Medical, Dental and Optical	625000	1,329,778	951,000	951,000	-	951,000
Miscellaneous Expenses	631000	2,488,101	2,403,404	2,403,404	-	2,403,404
Interest Expense	641000	2	-	-	-	-
Cost of Goods Sold	651000	152,536,724	130,000,000	135,000,000	-	135,000,000
Waivers/Scholarships/Fellowshi	661000	30,764,774	38,200,000	38,200,000	-	38,200,000
Non Operating Expenses	671000	265	-	-	-	-
Facilities	730000	10,052,731	-	-	-	-
Total Campus Operations		\$852,755,535	\$802,623,165	\$796,475,195	\$9,449,446	\$805,924,641
Capital Assets - 23550						
Land and Buildings	682000	107,338,875	107,000,000	-	-	-
Other Capital Payments	683000	652,400	-	-	-	-
Extra Repairs/Deferred Main	684000	-	2,732,244	2,732,244	-	2,732,244
Equipment Over \$5000	691000	6,248,864	5,066,860	5,066,860	-	5,066,860
IT Equip / Software Over \$5000	693000	322,266	-	-	-	-
Total Capital Assets		\$114,562,405	\$114,799,104	\$7,799,104	-	\$7,799,104
Capital Improv-Off System - 23552						
Land and Buildings	682000	-	-	-	13,000,000	13,000,000
Total Capital Improv-Off System		-	-	-	\$13,000,000	\$13,000,000
Minimum Amount Payable Adjustment - 23570						
Miscellaneous Supplies	535000	-	4,800,000	-	-	-
Total Minimum Amount Payable Adjustment		-	\$4,800,000	-	-	-

Detail by Division, Financial Class, and Account

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Research Network - 23571						
Miscellaneous Supplies	535000	-	2,500,000	2,500,000	4,000,000	6,500,000
Total Research Network		-	\$2,500,000	\$2,500,000	\$4,000,000	\$6,500,000
Total North Dakota State University		\$967,317,940	\$924,722,269	\$806,774,299	\$26,449,446	\$833,223,745
Total		\$967,317,940	\$924,722,269	\$806,774,299	\$26,449,446	\$833,223,745

Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
General - 004						
GENERAL FUND	001	148,221,763	164,198,618	152,766,036	13,449,446	166,215,482
Total General		\$148,221,763	\$164,198,618	\$152,766,036	\$13,449,446	\$166,215,482
Special - 003						
Auxiliary Funds	10000	75,953,696	79,759,779	86,793,888	-	86,793,888
Other Unrestricted Funds	20000	265,783,161	244,173,000	255,028,267	-	255,028,267
Other Unrestricted Plant Funds	28000	102,911,936	107,000,000	-	13,000,000	13,000,000
Grants and Contracts	40000	117,529,553	82,621,911	68,375,952	-	68,375,952
Tuition	60000	253,394,335	241,739,461	241,103,320	-	241,103,320
Other Restricted Funds	70000	3,523,496	5,229,500	2,706,836	-	2,706,836
Total Special		\$819,096,177	\$760,523,651	\$654,008,263	\$13,000,000	\$667,008,263
Total		\$967,317,940	\$924,722,269	\$806,774,299	\$26,449,446	\$833,223,745

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		487,043,769	409,482,476	12,181,194	-	-	-	-	-	(107,000,000)
Restore 3% Budget Reduction	Yes	01	-	-	-	4,724,723	-	-	-	-	-
Inflation factor increase	No	02	-	-	-	4,724,723	-	-	-	-	-
AI and High- Performance Computing Storage	Yes	03	-	-	-	4,000,000	-	-	-	-	-
Practice Wrestling Facility	Yes	04	-	-	-	-	-	13,000,000	-	-	-
Total			487,043,769	409,482,476	12,181,194	13,449,446	-	13,000,000	-	-	(107,000,000)

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	5,066,860	-	-	-	-	-	806,774,299	1,805.96	-	1,805.96	Base Request
-	-	-	-	-	-	-	4,724,723	-	-	-	Restore 3% Budget Reduction
-	-	-	-	-	-	-	4,724,723	-	-	-	Inflation factor increase
-	-	-	-	-	-	-	4,000,000	-	-	-	AI and High- Performance Computing Storage
-	-	-	-	-	-	-	13,000,000	-	-	-	Practice Wrestling Facility
-	5,066,860	-	-	-	-	-	833,223,745	1,805.96	-	1,805.96	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		13,449,446	-	13,000,000	26,449,446	0.00	9,492,628	-	26,805,310	36,297,938	0.00
	23-25 Formula Adjustment	-	-	-	-	0.00	1,851,135	-	-	1,851,135	0.00
	25-27 Adjustment	-	-	-	-	0.00	916,770	-	13,805,310	14,722,080	0.00
01	Restore 3% Budget Reduction	4,724,723	-	-	4,724,723	0.00	4,724,723	-	-	4,724,723	0.00
02	Inflation factor increase	4,724,723	-	-	4,724,723	0.00	-	-	-	-	0.00
03	AI and High-Performance Computing Storage	4,000,000	-	-	4,000,000	0.00	2,000,000	-	-	2,000,000	0.00
04	Practice Wrestling Facility	-	-	13,000,000	13,000,000	0.00	-	-	13,000,000	13,000,000	0.00

23-25 Formula Adjustment (Priority:)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	1,851,135	1,851,135	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	-	-	0.00	-	1,851,135	1,851,135	0.00

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*:

Necessary resources for implementation (including FTE's)*:

Are resources being redirected or are they new or additional (including FTE's)*:

Who is served and impact of not funding*:

25-27 Adjustment (Priority:)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	916,770	-	916,770	0.00
Special	-	-	-	0.00	13,805,310	-	13,805,310	0.00
Total	-	-	-	0.00	14,722,080	-	14,722,080	0.00

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*:

Necessary resources for implementation (including FTE's)*:

Are resources being redirected or are they new or additional (including FTE's)*:

Who is served and impact of not funding*:

Restore 3% Budget Reduction (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	4,724,723	-	4,724,723	0.00	4,724,723	-	4,724,723	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	4,724,723	-	4,724,723	0.00	4,724,723	-	4,724,723	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The North Dakota University System is facing tough financial decisions for each institution. The proposed 3% budget reduction would lead to staff and faculty layoffs alongside cuts to academic programs. Reducing staff, faculty, and academic programs would diminish our core mission and ability to provide the needed workforce for North Dakota.

235 North Dakota State University

Agency 235

Our institutions rely on the funding formula to plan and make strategic decisions for future academic programs and operations. Implementing an additional 3% reduction alters the ability to plan and make adjustments. Currently there are seven institutions who will experience general fund reduction, approximately \$11.3 million, due to decreased credit production in the funding formula. Those institutions are in the process of planning for the \$11.3 million in general fund reductions.

Our System has dedicated faculty and staff, whose expertise and commitment provide success in our academic excellence. Reducing FTE numbers would diminish our capacity to deliver quality education and erode morale. Cutting academic programs would limit opportunities for our students, diminish our competitiveness, and undermine our ability to attract and retain top talent.

Necessary resources for implementation (including FTE's)*: N/A

Are resources being redirected or are they new or additional (including FTE's)*: N/A

Who is served and impact of not funding*: N/A

Inflation factor increase (Priority: 02)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	4,724,723	-	4,724,723	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	4,724,723	-	4,724,723	0.00	-	-	-	0.00

State Initiative*: Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Funding to assist with increasing costs for utilities, IT, vendor contracts, temporary staff/faculty, and other costs to deliver education to students.

Necessary resources for implementation (including FTE's)*: N/A

Are resources being redirected or are they new or additional (including FTE's)*: No new FTE

Who is served and impact of not funding*: Students attending the institution.

AI and High-Performance Computing Storage (Priority: 03)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	4,000,000	-	4,000,000	0.00	-	2,000,000	2,000,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	4,000,000	-	4,000,000	0.00	-	2,000,000	2,000,000	0.00

State Initiative:* Technology Investment

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: This initiative is intended to provide on-going base general funds for additional computational capacity to support applied, computational and data-driven research. For example, research areas that could be supported with this initiative are: Artificial Intelligence, Genomics and Bioinformatics, Machine Learning, Food, Energy and Water Security.

Necessary resources for implementation (including FTE's)*: High-performance data storage

Training opportunities for researchers

Technical operations work

4-5 FTE

Are resources being redirected or are they new or additional (including FTE's)*: This initiative requires new resources to support additional applied research

Who is served and impact of not funding*: This initiative will advance several areas of applied research:

Artificial Intelligence and Machine Learning

Food, Energy, and Water Security

Computational and Data-Driven Research

Genomics and Bioinformatics

Capital Projects Summary

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	-	-	-	262,500	-
Federal	-	-	-	-	-
Special	13,000,000	13,000,000	13,000,000	-	-
Total	13,000,000	13,000,000	13,000,000	262,500	-

Practice Wrestling Facility (Priority: 4)

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	-	-	-	-	-
Federal	-	-	-	-	-
Special	13,000,000	13,000,000	13,000,000	-	-
Total	13,000,000	13,000,000	13,000,000	-	-

State Initiative:* Other

Start Date (MM/DD/YYYY): 07/01/2025

End Date (MM/DD/YYYY): 06/30/2027

Description: NDSU’s Sanford Health Athletic Complex (SHAC) was updated in 2015 for various athletic programs, including wrestling. The training commitments and requirements have grown since then and its physical space no longer meets requirements.

The addition of a stand-alone wrestling facility for NDSU athletics will allow our wrestling student-athletes the benefits of expanded athletic time and training resources for their health and safety, and more flexibility in strength and conditioning schedules that in turn works better for class scheduling and academic time. The overall added wrestling specific space allows for better practice efficiency (space and numbers) and use of time for student-athletes, coaches and support staff. The space will assist our coaching staff in the recruitment of BIG XII quality student-athletes to attend North Dakota State. The addition of that space will allow us to use the current existing space to either help support a current program/team or give us the ability to possibly add a program that would support NDSU enrollment.

One of the highest priorities of the new space is the expansion from two mat practice areas to four mats. Adequate space for all 36 wrestlers to safely practice at once is critical. Other needs include cardio space with weight lifting, fueling station for the health of the athletes, locker area, offices, team spaces and flexible spaces.

A facility attached to the SHAC would require a partial demolition of the North Stands, which will reduce some deferred maintenance for the campus.

Description	Fund	BU-Dept	Fin Class	Account	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
	28000	235-9000	23550	682000	-	-	-	-	-
Private donations will cover all project costs. Future operating costs will be funded by local athletic funds.	28000	235-9000	23552	682000	13,000,000	13,000,000	13,000,000	-	-

Extraordinary Repairs Summary

	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
		Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
23500 - North Dakota State University	2,732,244	-	-	2,732,244	-	2,732,244	-

Base Budget

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	235-9000	23550	2,732,244	-	-	2,732,244	-	2,732,244	-
	60000	235-9000	23550	-	-	-	-	-	-	-
Total				2,732,244	-	-	2,732,244	-	2,732,244	-

Equipment > \$5,000 Summary

	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
	Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
23500 - North Dakota State University	-	-	5,066,860	-	5,066,860	-

Base Budget

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Tier I special fund match	60000	235-1000	23550	691000	-	-	-	-	-	5,066,860	-	5,066,860	-
Total					-	-	-	-	-	\$5,066,860	-	\$5,066,860	-

Lease Purchase Agreements-Requested Summary

Description	Original Value	Monthly Payment
NDSU Foundation - Barry & Klai Halls	11,910,000	51,890
NDSU Foundation - Renaissance Hall	5,600,000	35,162
NDSU Research & Tech Park Research 2 Bldg	408,000	17,000
Fargodome Locker Room	120,750	5,031
Barry Hall Parking - 60 spaces	57,600	2,400
Bullinger Enterprises	429,120	17,880
Fargodome Event Center	330,000	13,750
NDSU Research & Tech Park Research I Bldg	396,000	16,500
Criminal Justice & Public Policy Building	175,184	7,299
Total	19,426,654	166,911

Recommendation - Budget Summary

1 Object/Revenue Description	Code	2 2019-21 Biennium Expenditures	3 2021-23 Biennium Appropriations	4 2023-25 Base Budget Recommended	5 2023-25 Budget Changes Recommended	6 2023-25 Total Budget Recommended
Agency North Dakota State University						
North Dakota State University	235-100	967,317,940	924,722,269	806,774,299	47,925,330	854,699,629
TOTAL BY APPROPRIATION ORGS		\$967,317,940	\$924,722,269	\$806,774,299	\$47,925,330	\$854,699,629
Minimum Amount Payable Adjustment	23570	-	4,800,000	-	-	-
Research Network	23571	-	2,500,000	2,500,000	2,000,000	4,500,000
Campus Operations	23520	852,755,535	802,623,165	796,475,195	32,925,330	829,400,525
Capital Assets	23550	114,562,405	114,799,104	7,799,104	-	7,799,104
Capital Improv-Off System	23552	-	-	-	13,000,000	13,000,000
TOTAL BY OBJECT SERIES		\$967,317,940	\$924,722,269	\$806,774,299	\$47,925,330	\$854,699,629
General	004	148,221,763	164,198,618	152,766,036	12,243,372	165,009,408
Federal	002	-	-	-	-	-
Special	003	819,096,177	760,523,651	654,008,263	35,681,958	689,690,221
TOTAL BY FUNDS		\$967,317,940	\$924,722,269	\$806,774,299	\$47,925,330	\$854,699,629
Total FTE		1,829.43	1,867.50	1,805.96	-	1,805.96

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Minimum Amount Payable Adjustment - 23570						
Research Network - 23571						
Miscellaneous Supplies	535000	-	4,800,000	-	-	-
Miscellaneous Supplies	535000	-	2,500,000	2,500,000	2,000,000	4,500,000
Total Minimum Amount Payable Adjustment		-	\$4,800,000	-	-	-
Total Research Network		-	\$2,500,000	\$2,500,000	\$2,000,000	\$4,500,000
Campus Operations - 23520						
Salaries - Permanent	511000	192,056,507	294,658,398	276,755,414	-	276,755,414
Salaries - Other	512000	10,673,957	-	-	-	-
Temporary Salaries	513000	3,195,220	33,876,200	39,060,950	-	39,060,950
Overtime	514000	651,769	564,000	250,000	-	250,000
Salaries - Faculty	515000	109,253,928	5,500,000	4,112,268	-	4,112,268
Fringe Benefits	516000	124,720,894	137,953,242	132,727,062	11,627,392	144,354,454
Salaries - Graduate Assistants	517000	12,791,409	-	-	-	-
Other Taxable Compensation	518000	1,027,284	861,750	-	-	-
Operating Expenses	520000	29,549,927	-	-	-	-
Travel	521000	15,204,030	11,330,000	14,830,000	-	14,830,000
International Travel	522000	330,388	186,500	186,500	-	186,500
Supplies - IT Software	531000	6,431,648	7,965,000	7,965,000	-	7,965,000
Supply/Material - Professional	532000	10,962,677	9,880,000	10,880,000	-	10,880,000
Food and Clothing	533000	3,509,591	1,742,500	2,992,500	-	2,992,500
Bldg, Grounds, Vehicle Supply	534000	1,983,329	2,655,950	2,655,950	-	2,655,950
Miscellaneous Supplies	535000	2,328,829	2,490,000	3,490,000	-	3,490,000
Office Supplies	536000	416,618	304,500	304,500	-	304,500
Postage	541000	698,557	390,000	390,000	-	390,000
Printing	542000	1,794,768	1,093,500	1,093,500	-	1,093,500
IT Equipment under \$5,000	551000	2,286,548	2,617,000	2,617,000	-	2,617,000
Other Equipment under \$5,000	552000	3,016,266	3,903,500	4,523,748	-	4,523,748

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Utilities	561000	29,312,541	29,155,000	32,129,055	-	32,129,055
Insurance	571000	2,096,856	915,000	915,000	-	915,000
Rentals/Leases-Equipment&Other	581000	1,110,664	816,000	816,000	-	816,000
Rentals/Leases - Bldg/Land	582000	8,195,743	5,157,000	5,157,000	-	5,157,000
Repairs	591000	30,260,987	27,376,221	25,371,905	4,724,723	30,096,628
IT - Communications	602000	3,303,829	2,492,500	2,512,439	-	2,512,439
Professional Development	611000	2,579,083	2,280,000	2,280,000	-	2,280,000
Operating Fees and Services	621000	25,284,550	25,305,000	26,305,000	1,851,135	28,156,135
Professional Fees and Services	623000	10,248,402	7,100,000	7,100,000	-	7,100,000
Subcontractors and Subrecipients	624000	10,306,361	12,500,000	12,500,000	-	12,500,000
Medical, Dental and Optical	625000	1,329,778	951,000	951,000	-	951,000
Miscellaneous Expenses	631000	2,488,101	2,403,404	2,403,404	-	2,403,404
Other Expenses	632000	-	-	-	14,722,080	14,722,080
Interest Expense	641000	2	-	-	-	-
Cost of Goods Sold	651000	152,536,724	130,000,000	135,000,000	-	135,000,000
Waivers/Scholarships/Fellowshi	661000	30,764,774	38,200,000	38,200,000	-	38,200,000
Non Operating Expenses	671000	265	-	-	-	-
Facilities	730000	10,052,731	-	-	-	-
Total Campus Operations		\$852,755,535	\$802,623,165	\$796,475,195	\$32,925,330	\$829,400,525
Capital Assets - 23550						
Land and Buildings	682000	107,338,875	107,000,000	-	-	-
Other Capital Payments	683000	652,400	-	-	-	-
Extra Repairs/Deferred Main	684000	-	2,732,244	2,732,244	-	2,732,244
Equipment Over \$5000	691000	6,248,864	5,066,860	5,066,860	-	5,066,860
IT Equip / Software Over \$5000	693000	322,266	-	-	-	-
Total Capital Assets		\$114,562,405	\$114,799,104	\$7,799,104	-	\$7,799,104

Recommendation - Detail by Financial Class and Account

1	2	3	4	5	6	
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Capital Improv-Off System - 23552						
Land and Buildings	682000	-	-	-	13,000,000	13,000,000
Total Capital Improv-Off System		-	-	-	\$13,000,000	\$13,000,000
Total		\$967,317,940	\$924,722,269	\$806,774,299	\$47,925,330	\$854,699,629

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
North Dakota State University - 235-100						
Campus Operations - 23520						
Salaries - Permanent	511000	192,056,507	294,658,398	276,755,414	-	276,755,414
Salaries - Other	512000	10,673,957	-	-	-	-
Temporary Salaries	513000	3,195,220	33,876,200	39,060,950	-	39,060,950
Overtime	514000	651,769	564,000	250,000	-	250,000
Salaries - Faculty	515000	109,253,928	5,500,000	4,112,268	-	4,112,268
Fringe Benefits	516000	124,720,894	137,953,242	132,727,062	11,627,392	144,354,454
Salaries - Graduate Assistants	517000	12,791,409	-	-	-	-
Other Taxable Compensation	518000	1,027,284	861,750	-	-	-
Operating Expenses	520000	29,549,927	-	-	-	-
Travel	521000	15,204,030	11,330,000	14,830,000	-	14,830,000
International Travel	522000	330,388	186,500	186,500	-	186,500
Supplies - IT Software	531000	6,431,648	7,965,000	7,965,000	-	7,965,000
Supply/Material - Professional	532000	10,962,677	9,880,000	10,880,000	-	10,880,000
Food and Clothing	533000	3,509,591	1,742,500	2,992,500	-	2,992,500
Bldg, Grounds, Vehicle Supply	534000	1,983,329	2,655,950	2,655,950	-	2,655,950
Miscellaneous Supplies	535000	2,328,829	2,490,000	3,490,000	-	3,490,000
Office Supplies	536000	416,618	304,500	304,500	-	304,500
Postage	541000	698,557	390,000	390,000	-	390,000
Printing	542000	1,794,768	1,093,500	1,093,500	-	1,093,500
IT Equipment under \$5,000	551000	2,286,548	2,617,000	2,617,000	-	2,617,000
Other Equipment under \$5,000	552000	3,016,266	3,903,500	4,523,748	-	4,523,748
Utilities	561000	29,312,541	29,155,000	32,129,055	-	32,129,055
Insurance	571000	2,096,856	915,000	915,000	-	915,000
Rentals/Leases-Equipment&Other	581000	1,110,664	816,000	816,000	-	816,000
Rentals/Leases - Bldg/Land	582000	8,195,743	5,157,000	5,157,000	-	5,157,000
Repairs	591000	30,260,987	27,376,221	25,371,905	4,724,723	30,096,628
IT - Communications	602000	3,303,829	2,492,500	2,512,439	-	2,512,439

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Professional Development	611000	2,579,083	2,280,000	2,280,000	-	2,280,000
Operating Fees and Services	621000	25,284,550	25,305,000	26,305,000	1,851,135	28,156,135
Professional Fees and Services	623000	10,248,402	7,100,000	7,100,000	-	7,100,000
Subcontractors and Subrecipients	624000	10,306,361	12,500,000	12,500,000	-	12,500,000
Medical, Dental and Optical	625000	1,329,778	951,000	951,000	-	951,000
Miscellaneous Expenses	631000	2,488,101	2,403,404	2,403,404	-	2,403,404
Other Expenses	632000	-	-	-	14,722,080	14,722,080
Interest Expense	641000	2	-	-	-	-
Cost of Goods Sold	651000	152,536,724	130,000,000	135,000,000	-	135,000,000
Waivers/Scholarships/Fellowshi	661000	30,764,774	38,200,000	38,200,000	-	38,200,000
Non Operating Expenses	671000	265	-	-	-	-
Facilities	730000	10,052,731	-	-	-	-
Total Campus Operations		\$852,755,535	\$802,623,165	\$796,475,195	\$32,925,330	\$829,400,525
Capital Assets - 23550						
Land and Buildings	682000	107,338,875	107,000,000	-	-	-
Other Capital Payments	683000	652,400	-	-	-	-
Extra Repairs/Deferred Main	684000	-	2,732,244	2,732,244	-	2,732,244
Equipment Over \$5000	691000	6,248,864	5,066,860	5,066,860	-	5,066,860
IT Equip / Software Over \$5000	693000	322,266	-	-	-	-
Total Capital Assets		\$114,562,405	\$114,799,104	\$7,799,104	-	\$7,799,104
Capital Improv-Off System - 23552						
Land and Buildings	682000	-	-	-	13,000,000	13,000,000
Total Capital Improv-Off System		-	-	-	\$13,000,000	\$13,000,000
Minimum Amount Payable Adjustment - 23570						
Miscellaneous Supplies	535000	-	4,800,000	-	-	-
Total Minimum Amount Payable Adjustment		-	\$4,800,000	-	-	-

Recommendation - Detail by Division, Financial Class, and Account

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Research Network - 23571						
Miscellaneous Supplies	535000	-	2,500,000	2,500,000	2,000,000	4,500,000
Total Research Network		-	\$2,500,000	\$2,500,000	\$2,000,000	\$4,500,000
Total North Dakota State University		\$967,317,940	\$924,722,269	\$806,774,299	\$47,925,330	\$854,699,629
Total		\$967,317,940	\$924,722,269	\$806,774,299	\$47,925,330	\$854,699,629

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
General - 004						
GENERAL FUND	001	148,221,763	164,198,618	152,766,036	12,243,372	165,009,408
Total General		\$148,221,763	\$164,198,618	\$152,766,036	\$12,243,372	\$165,009,408
Special - 003						
Auxiliary Funds	10000	75,953,696	79,759,779	86,793,888	1,019,290	87,813,178
Other Unrestricted Funds	20000	265,783,161	244,173,000	255,028,267	15,733,742	270,762,009
Other Unrestricted Plant Funds	28000	102,911,936	107,000,000	-	13,000,000	13,000,000
Grants and Contracts	40000	117,529,553	82,621,911	68,375,952	808,408	69,184,360
Tuition	60000	253,394,335	241,739,461	241,103,320	5,107,648	246,210,968
Other Restricted Funds	70000	3,523,496	5,229,500	2,706,836	12,870	2,719,706
Total Special		\$819,096,177	\$760,523,651	\$654,008,263	\$35,681,958	\$689,690,221
Total		\$967,317,940	\$924,722,269	\$806,774,299	\$47,925,330	\$854,699,629

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		487,043,769	421,109,868	12,181,194	-	-	-	-	-	(107,000,000)
23-25 Formula Adjustment	Yes		-	-	-	1,851,135	-	-	-	-	-
25-27 Adjustment	Yes		-	-	-	14,722,080	-	-	-	-	-
Restore 3% Budget Reduction	Yes	01	-	-	-	4,724,723	-	-	-	-	-
AI and High- Performance Computing Storage	Yes	03	-	-	-	2,000,000	-	-	-	-	-
Practice Wrestling Facility	Yes	04	-	-	-	-	-	13,000,000	-	-	-
Total			487,043,769	421,109,868	12,181,194	23,297,938	-	13,000,000	-	-	(107,000,000)

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	5,066,860	-	-	-	-	-	806,774,299	1,805.96	-	1,805.96	Base Request
-	-	-	-	-	-	-	4,724,723	-	-	-	Restore 3% Budget Reduction
-	-	-	-	-	-	-	4,724,723	-	-	-	Inflation factor increase
-	-	-	-	-	-	-	4,000,000	-	-	-	AI and High- Performance Computing Storage
-	-	-	-	-	-	-	13,000,000	-	-	-	Practice Wrestling Facility
-	5,066,860	-	-	-	-	-	833,223,745	1,805.96	-	1,805.96	Total

Statutory Authority

North Dakota Century Code 15-15.02.

Agency Description

NDSCS provides educational programs and services which serve the needs of individuals preparing to transfer to four-year academic institutions, or preparing for careers in the applied sciences/technologies. It serves the businesses and industries of North Dakota by working with employers on the design and delivery of customized training programs. It is the vision of the college to provide quality education/services "second to none" through our commitment to student-centric programs and services, employee development and continuous improvement.

NDSCS is committed to a philosophy that provides for the varied educational needs of each person through competent faculty, curriculum and educational experiences. Students have the opportunity to develop their full potential, obtain gainful employment and make satisfactory career progress. It provides students with practical hands-on and general-education knowledge and skills.

Agency Mission Statement

The North Dakota State College of Science is a comprehensive, associate degree granting college founded on a tradition of quality and integrity. We deliver learner-focused education through a unique and evolving collegiate experience. Using innovative delivery strategies, NDSCS anticipates and responds to statewide and regional needs by providing access to occupational/technical programs, transfer programs, and workforce training.

Major Accomplishments

-
- 1 Reimagined all new guiding statements for the institution; mission, vision, values

 - 2 Nursing program received continuing accreditation from the Accreditation Commission for Education in Nursing (ACEN), April, 2023

 - 3 Using grant dollars, will begin new cohort of 32 nursing students in the Fargo location beginning Fall, 2024

 - 4 All diesel programs were reaccredited with the Associated Equipment Distributors (AED), July, 2023

 - 5 Successful fundraising campaign (\$1.5 million) to make the financial match for the legislatively approved capital project (Ag expansion/Bisek Hall addition) of \$20 million. Project began during the summer of 2024; expected completion August, 2025

 - 6 Best Community College in North Dakota award by 'Intelligent.com', January, 2024

 - 7 Awarded Federal Aviation Administration (FAA) grant of \$300,000 to start new Aviation Maintenance program

 - 8 Earned 2023-2024 Military Friendly® School Designation

 - 9 Student Credit Hour (SCH) production increase of over 9% from 2021-2023

 - 10 FY23 Composite Financial Index (CFI) at 6.24, among the highest in the NDUS system

 - 11 Received the N.D. State Energy Program – Bipartisan Infrastructure Law (SEP-BIL) grant of \$315,645

 - 12 American Welding Society certified NDSCS as an Accredited Test Facility

 - 13 Continue to move toward a Fall, 2025 start date for the Career Innovation Center (CIC) in Fargo

 - 14 Dual credit enrollment has increased 32% since AY22

Critical Issues

- 1 Imminent threats regarding free tuition “promise’s” (i.e., MN North Star Promise, NDSU Promise, Concordia Promise, MSUM offering free tuition to ND students, Bismarck Promise, etc.)
- 2 Regional competition. Competitors such as Lake Area Tech. (Watertown, SD) and Alexandria Tech. (Alexandria, MN) are expanding, offering housing, and growing programs
- 3 CIC funding challenges
- 4 Preparation for opening of the CIC (programming, curriculum, organizational issues, etc.)
- 5 Deferred maintenance funding challenges
- 6 As enrollment continues to increase, housing will soon become a challenge
- 7 Maximizing the use of existing space. Must provide additional space for growing programs, while cutting space for programs that are shrinking
- 8 Serving workforce needs in North Dakota. Continue to build the TrainND presence in the SE region
- 9 Embrace and adapt to new technology; in both curriculum as well as institutional operations
- 10 Innovation within academic programs and support the Schrieber-Beck bill for more funding to start up new and innovative programs
- 11 Dual credit; continue to expand into more rural areas of N.D., and grow our CTE dual credit programs

Performance Measures

NDUS has adopted several data systems that help incorporate accountability measures and transparent reporting in accordance with the Board’s vision and strategic plan. These data systems, including Dashboards, Predictive Analytic Reporting, Strategic Planning Online, and the State Longitudinal Data System, provide public reports on completion and retention rates, semester-by-semester enrollment, peer comparisons, financial aid and tuition, and much more. Additionally, the publicly-available data available throughout the systems provides real-time data to researchers and decision-makers. These analytical tools complement the system’s biennial report on its strategic plan, which incorporates the “flexibility with accountability” expectations created in Senate Bill 2003 passed by the 2001 Legislative Assembly.

Program Statistical Data

NDSCS is a comprehensive community college located in Wahpeton, a progressive city with a population of 8500 in the southeastern corner of North Dakota. Wahpeton, the county seat of Richland County, is located at the head of the Red River of the North. Across the state border lies its sister city, Breckenridge, Minnesota, with a population of approximately 3700. Over 200,000 people live within a 60-mile radius.

Student FTE for fiscal year Fall 2023 was 2,124.

The following programs are currently being offered at NDSCS: agriculture, architectural drafting and estimating technology, auto body repair and refinishing technology, automotive technology, banking and financial services, building construction technology, business management, caterpillar dealer service technician, civil engineering and surveying technology, computer information systems, cooling and heating services, culinary arts, dental assisting, dental hygiene, diesel technology, electrical technology, health information technician, John Deere tech, machinist and toolmaker, mechanical systems, mental health care associate, occupational therapy assistant, office administration, pharmacy technician, plumbing, nursing, recreational engines technology, HVAC systems and technology, refrigeration and air conditioning, technical studies, welding, workforce training and community education.

The campus is located on 128 acres of land and includes thirty-five major building totaling 1,382,613 square feet. Twenty-four of these buildings are instructional/administrative buildings totaling 690,165 square feet. The other twelve buildings are used for Auxiliary Enterprises (Student Housing, Dining Services, etc.) totaling 692,448 square feet. The insured value of the building and contents total \$246,808,515. The buildings are utilized heavily due to large number of labs/shops areas that are provided for career and technical students (seventy-two percent of NDSCS students are enrolled in these programs).

The replacement value of all Type I-III buildings at NDSCS is valued at \$245,269,578 and consists of the following areas:

15.4 acres of roofs

11.38 miles of electrical utilities

3.4 miles of water lines

2.5 miles of storm sewer

1.9 miles of sanitary sewer

2.33 miles of steam line

19.75 acres of parking lots

4.75 miles of sidewalk

6.3 miles of telecommunication

Explanation of Program Costs

Program costs for North Dakota State College of Science include cost of salaries and benefits for staff and faculty, operating expenses for instructional and support functions and facilities upkeep and maintenance expenses.

Major operating costs include the cost of equipment for labs/shops, which is continually escalating due to the constant changes in technology, instructional supplies, faculty and staff training and development, risk management insurance, the local computer network, computer and telecommunication infrastructure for the campus, cost of marketing NDSCS's services, class time, etc., the constant increase of utilities, repairs and maintenance, and building and ground supplies.

Program Goals and Objectives

To provide high quality instruction on and off campus in curricular areas approved by the State Board of Higher Education, to provide community and statewide educational services at the collegiate level and to provide an atmosphere of scholarly activity. It is NDSCS' goal to increase enrollment to approximately 3200 students per academic year at the freshman and sophomore levels and to graduate approximately 1200 students per year. Further, we strive to provide the instructional and academic support required to reach our goals and for the delivery of high quality instruction, research, and scholarly activities and service by the faculty.

238 North Dakota State School of Science

Agency 238

To provide the required support services in meeting the needs of all students and student groups. Institutional support provides administrative leadership within a growing institutional environment, academic and financial coordination of all institutional affairs, operating guidelines, and compliance with the policies established by the North Dakota State Board of Higher Education.

To help plan, create, maintain, and operate an environment conducive to learning and training for approximately 7,000 individuals per year through its involvement in the Workforce Training initiative as well as its other outreach activities and services which are provided through staffing and facilities on the NDSCS campus as well as the Skills and Technology Training Center in Fargo. All of which are to be accomplished through the most economical means possible. It is also the intent to maintain and preserve the campus buildings, streets, parking lots and other facilities, and to remain current on special assessments.

Budget Request Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Request	Budget Changes Recommended	Total Budget Request
Agency North Dakota State School of Science						
ND State College of Science	238-100	99,481,925	123,226,890	104,473,344	27,284,074	131,757,418
TOTAL BY APPROPRIATION ORGS		\$99,481,925	\$123,226,890	\$104,473,344	\$27,284,074	\$131,757,418
Minimum Amount Payable Adjustment	23870	-	1,005,347	-	-	-
Campus Operations	23820	94,742,390	101,234,164	103,460,965	2,524,344	105,985,309
Capital Assets	23850	4,739,535	20,987,379	1,012,379	24,759,730	25,772,109
TOTAL BY OBJECT SERIES		\$99,481,925	\$123,226,890	\$104,473,344	\$27,284,074	\$131,757,418
General	004	36,045,365	39,767,271	40,810,230	26,046,088	66,856,318
Federal	002	-	-	-	-	-
Special	003	63,436,560	83,459,619	63,663,114	1,237,986	64,901,100
TOTAL BY FUNDS		\$99,481,925	\$123,226,890	\$104,473,344	\$27,284,074	\$131,757,418
Total FTE		311.61	313.95	326.54	-	326.54

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Minimum Amount Payable Adjustment - 23870						
Utilities	561000	-	1,005,347	-	-	-
Total Minimum Amount Payable Adjustment		-	\$1,005,347	-	-	-
Campus Operations - 23820						
Salaries - Permanent	511000	17,674,680	38,031,375	40,906,110	-	40,906,110
Salaries - Other	512000	5,609,275	2,469,560	2,469,560	-	2,469,560
Temporary Salaries	513000	-	7,618	7,618	-	7,618
Overtime	514000	33,833	22,574	22,574	-	22,574
Salaries - Faculty	515000	14,419,922	3,826,222	3,673,289	1,262,172	4,935,461
Fringe Benefits	516000	16,720,380	20,936,261	21,230,973	-	21,230,973
Other Taxable Compensation	518000	25,500	22,163	22,163	-	22,163
Travel	521000	1,660,482	821,713	821,713	-	821,713
International Travel	522000	376	1,070	1,070	-	1,070
Supplies - IT Software	531000	448,091	401,628	410,107	-	410,107
Supply/Material - Professional	532000	3,370,064	2,391,451	2,391,451	-	2,391,451
Food and Clothing	533000	629,786	448,536	448,536	-	448,536
Bldg, Grounds, Vehicle Supply	534000	26,730	265,503	265,503	-	265,503
Miscellaneous Supplies	535000	331,782	1,456,658	1,456,658	-	1,456,658
Office Supplies	536000	142,047	137,850	137,850	-	137,850
Postage	541000	123,518	133,692	133,692	-	133,692
Printing	542000	295,275	266,969	266,969	-	266,969
IT Equipment under \$5,000	551000	1,525,392	2,994,056	2,994,056	-	2,994,056
Other Equipment under \$5,000	552000	746,654	748,706	748,706	-	748,706
Utilities	561000	3,377,606	2,083,769	2,083,769	-	2,083,769
Insurance	571000	320,033	244,186	244,186	-	244,186
Rentals/Leases-Equipment&Other	581000	171,211	115,384	115,384	-	115,384
Rentals/Leases - Bldg/Land	582000	319,647	370,634	370,634	-	370,634
Repairs	591000	2,069,778	1,814,264	1,814,264	-	1,814,264

Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
IT - Communications	602000	1,052,326	728,468	728,468	-	728,468
Professional Development	611000	627,322	218,364	218,364	-	218,364
Operating Fees and Services	621000	3,079,834	3,672,797	3,672,797	1,262,172	4,934,969
Professional Fees and Services	623000	3,776,302	4,304,630	4,304,630	-	4,304,630
Medical, Dental and Optical	625000	10,950	3,103	3,103	-	3,103
Miscellaneous Expenses	631000	105,640	-	-	-	-
Cost of Goods Sold	651000	6,264,298	4,557,295	4,557,295	-	4,557,295
Waivers/Scholarships/Fellowshi	661000	9,670,090	7,737,665	6,939,473	-	6,939,473
Facilities	730000	113,566	-	-	-	-
Total Campus Operations		\$94,742,390	\$101,234,164	\$103,460,965	\$2,524,344	\$105,985,309
Capital Assets - 23850						
Land and Buildings	682000	665,907	19,975,000	-	24,759,730	24,759,730
Other Capital Payments	683000	40,739	-	-	-	-
Extra Repairs/Deferred Main	684000	-	1,012,379	1,012,379	-	1,012,379
Equipment Over \$5000	691000	1,710,632	-	-	-	-
IT Equip / Software Over \$5000	693000	1,224,763	-	-	-	-
Facilities	730000	1,097,494	-	-	-	-
Total Capital Assets		\$4,739,535	\$20,987,379	\$1,012,379	\$24,759,730	\$25,772,109
Total		\$99,481,925	\$123,226,890	\$104,473,344	\$27,284,074	\$131,757,418

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
ND State College of Science - 238-100						
Campus Operations - 23820						
Salaries - Permanent	511000	17,674,680	38,031,375	40,906,110	-	40,906,110
Salaries - Other	512000	5,609,275	2,469,560	2,469,560	-	2,469,560
Temporary Salaries	513000	-	7,618	7,618	-	7,618
Overtime	514000	33,833	22,574	22,574	-	22,574
Salaries - Faculty	515000	14,419,922	3,826,222	3,673,289	1,262,172	4,935,461
Fringe Benefits	516000	16,720,380	20,936,261	21,230,973	-	21,230,973
Other Taxable Compensation	518000	25,500	22,163	22,163	-	22,163
Travel	521000	1,660,482	821,713	821,713	-	821,713
International Travel	522000	376	1,070	1,070	-	1,070
Supplies - IT Software	531000	448,091	401,628	410,107	-	410,107
Supply/Material - Professional	532000	3,370,064	2,391,451	2,391,451	-	2,391,451
Food and Clothing	533000	629,786	448,536	448,536	-	448,536
Bldg, Grounds, Vehicle Supply	534000	26,730	265,503	265,503	-	265,503
Miscellaneous Supplies	535000	331,782	1,456,658	1,456,658	-	1,456,658
Office Supplies	536000	142,047	137,850	137,850	-	137,850
Postage	541000	123,518	133,692	133,692	-	133,692
Printing	542000	295,275	266,969	266,969	-	266,969
IT Equipment under \$5,000	551000	1,525,392	2,994,056	2,994,056	-	2,994,056
Other Equipment under \$5,000	552000	746,654	748,706	748,706	-	748,706
Utilities	561000	3,377,606	2,083,769	2,083,769	-	2,083,769
Insurance	571000	320,033	244,186	244,186	-	244,186
Rentals/Leases-Equipment&Other	581000	171,211	115,384	115,384	-	115,384
Rentals/Leases - Bldg/Land	582000	319,647	370,634	370,634	-	370,634
Repairs	591000	2,069,778	1,814,264	1,814,264	-	1,814,264
IT - Communications	602000	1,052,326	728,468	728,468	-	728,468
Professional Development	611000	627,322	218,364	218,364	-	218,364
Operating Fees and Services	621000	3,079,834	3,672,797	3,672,797	1,262,172	4,934,969

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Professional Fees and Services	623000	3,776,302	4,304,630	4,304,630	-	4,304,630
Medical, Dental and Optical	625000	10,950	3,103	3,103	-	3,103
Miscellaneous Expenses	631000	105,640	-	-	-	-
Cost of Goods Sold	651000	6,264,298	4,557,295	4,557,295	-	4,557,295
Waivers/Scholarships/Fellowshi	661000	9,670,090	7,737,665	6,939,473	-	6,939,473
Facilities	730000	113,566	-	-	-	-
Total Campus Operations		\$94,742,390	\$101,234,164	\$103,460,965	\$2,524,344	\$105,985,309
Capital Assets - 23850						
Land and Buildings	682000	665,907	19,975,000	-	24,759,730	24,759,730
Other Capital Payments	683000	40,739	-	-	-	-
Extra Repairs/Deferred Main	684000	-	1,012,379	1,012,379	-	1,012,379
Equipment Over \$5000	691000	1,710,632	-	-	-	-
IT Equip / Software Over \$5000	693000	1,224,763	-	-	-	-
Facilities	730000	1,097,494	-	-	-	-
Total Capital Assets		\$4,739,535	\$20,987,379	\$1,012,379	\$24,759,730	\$25,772,109
Minimum Amount Payable Adjustment - 23870						
Utilities	561000	-	1,005,347	-	-	-
Total Minimum Amount Payable Adjustment		-	\$1,005,347	-	-	-
Total ND State College of Science		\$99,481,925	\$123,226,890	\$104,473,344	\$27,284,074	\$131,757,418
Total		\$99,481,925	\$123,226,890	\$104,473,344	\$27,284,074	\$131,757,418

Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
General - 004						
GENERAL FUND	001	36,045,365	39,767,271	40,810,230	26,046,088	66,856,318
Total General		\$36,045,365	\$39,767,271	\$40,810,230	\$26,046,088	\$66,856,318
Special - 003						
Auxiliary Funds	10000	14,781,088	13,129,805	14,887,873	-	14,887,873
Other Unrestricted Funds	20000	12,619,229	13,824,215	11,510,645	1,237,986	12,748,631
Other Unrestricted Plant Funds	28000	3,579,695	3,560,521	3,560,521	-	3,560,521
Grants and Contracts	40000	13,679,761	13,840,227	13,709,692	-	13,709,692
Tuition	60000	18,611,748	19,099,063	19,963,595	-	19,963,595
Other Restricted Funds	70000	165,039	20,005,788	30,788	-	30,788
Total Special		\$63,436,560	\$83,459,619	\$63,663,114	\$1,237,986	\$64,901,100
Total		\$99,481,925	\$123,226,890	\$104,473,344	\$27,284,074	\$131,757,418

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		64,259,254	62,137,083	(1,947,993)	-	-	-	-	-	(19,975,000)
Restore 3% Budget Reductions	Yes	01	-	-	-	1,262,172	-	-	-	-	-
Revitalization of Johnson Educational Innovation Center	No	02	-	-	-	-	-	24,759,730	-	-	-
Inflation Factor Increase	No	03	-	-	-	1,262,172	-	-	-	-	-
Total			64,259,254	62,137,083	(1,947,993)	2,524,344	-	24,759,730	-	-	(19,975,000)

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	104,473,344	326.54	-	326.54	Base Request
-	-	-	-	-	-	-	1,262,172	-	-	-	Restore 3% Budget Reductions
-	-	-	-	-	-	-	24,759,730	-	-	-	Revitalization of Johnson Educational Innovation Center
-	-	-	-	-	-	-	1,262,172	-	-	-	Inflation Factor Increase
-	-	-	-	-	-	-	131,757,418	326.54	-	326.54	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		26,046,088	-	1,237,986	27,284,074	0.00	3,280,357	-	1,273,361	4,553,718	0.00
	25-27 Adjustment	-	-	-	-	0.00	2,018,185	-	1,273,361	3,291,546	0.00
01	Restore 3% Budget Reductions	1,262,172	-	-	1,262,172	0.00	1,262,172	-	-	1,262,172	0.00
02	Revitalization of Johnson Educational Innovation Center	23,521,744	-	1,237,986	24,759,730	0.00	-	-	-	-	0.00
03	Inflation Factor Increase	1,262,172	-	-	1,262,172	0.00	-	-	-	-	0.00

25-27 Adjustment (Priority:)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	2,018,185	-	2,018,185	0.00
Special	-	-	-	0.00	1,273,361	-	1,273,361	0.00
Total	-	-	-	0.00	3,291,546	-	3,291,546	0.00

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*:

Necessary resources for implementation (including FTE's)*:

Are resources being redirected or are they new or additional (including FTE's)*:

Who is served and impact of not funding*:

Restore 3% Budget Reductions (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	1,262,172	-	1,262,172	0.00	1,262,172	-	1,262,172	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	1,262,172	-	1,262,172	0.00	1,262,172	-	1,262,172	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: "The North Dakota University System is facing tough financial decisions for each institution. The proposed 3% budget reduction would lead to staff and faculty layoffs alongside cuts to academic programs. Reducing staff, faculty, and academic programs would diminish our core mission and ability to provide the needed workforce for North Dakota.

Our institutions rely on the funding formula to plan and make strategic decisions for future academic programs and operations. Implementing an additional 3% reduction alters the ability to plan and make adjustments. Currently there are seven institutions who will experience general fund reduction, approximately \$11.3 million, due to decreased credit production in the funding formula. Those institutions are in the process of planning for the \$11.3 million in general fund reductions.

Our System has dedicated faculty and staff, whose expertise and commitment provide success in our academic excellence. Reducing FTE numbers would diminish our capacity to deliver quality education and erode morale. Cutting academic programs would limit opportunities for our students, diminish our competitiveness, and undermine our ability to attract and retain top talent."

Necessary resources for implementation (including FTE's)*: N/A

Are resources being redirected or are they new or additional (including FTE's)*: N/A

Who is served and impact of not funding*: N/A

Inflation Factor Increase (Priority: 03)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	1,262,172	-	1,262,172	0.00	-	-	-	0.00

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Special	-	-	-	0.00	-	-	-	0.00
Total	1,262,172	-	1,262,172	0.00	-	-	-	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Funding to assist with increasing costs for utilities, IT, vendor contracts, temporary staff/faculty, and other costs to deliver education to students.

Necessary resources for implementation (including FTE's)*: N/A

Are resources being redirected or are they new or additional (including FTE's)*: No new FTE

Who is served and impact of not funding*: Students attending the institution.

Capital Projects Summary

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	23,521,744	-	23,521,744	-	-
Federal	-	-	-	-	-
Special	1,237,986	-	1,238,986	-	-
Total	24,759,730	-	24,760,730	-	-

Revitalization of Johnson Educational Innovation Center (Priority:)

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	23,521,744	-	23,521,744	-	-
Federal	-	-	-	-	-

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
Special	1,237,986	-	1,238,986	-	-
Total	24,759,730	-	24,760,730	-	-

State Initiative:* State Facility Investment

Start Date (MM/DD/YYYY): 07/01/2025

End Date (MM/DD/YYYY): 06/30/2027

Description: This proposal calls for a plan to revitalize what is currently known as the Mildred Johnson Library to meet both current and future programming needs. This project includes the proposed relocation of several CTE programs, including Automation/Robotics, Occupational Therapy, Pharmacy Technician, as well as other educational components of the campus including our Educational Innovation group. It should be noted that this project was included in the 2016 NDSCS Master Facilities plan, the 2022 Master Facilities Plan, and has been a top priority on campus for many years. The project was a top priority for NDSCS heading into the 68th Legislative session but has yet to be funded.

Description	Fund	BU-Dept	Fin Class	Account	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
Revitalization of Johnson Educational Innovation Center	001	238-9000	23850	682000	23,521,744	-	23,521,744	-	-
	20000	238-9000	23850	682000	1,237,986	-	1,238,986	-	-

Extraordinary Repairs Summary

	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
		Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
23800 - North Dakota State School of Science	1,012,379	-	-	1,012,379	-	1,012,379	-

Base Budget

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	238- 9000	23850	1,012,379	-	-	1,012,379	-	1,012,379	-
Extraordinary Repairs	001	238- 9000	23854	-	-	-	-	-	-	-
Total				1,012,379	-	-	1,012,379	-	1,012,379	-

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Agency North Dakota State School of Science						
ND State College of Science	238-100	99,481,925	123,226,890	104,473,344	6,511,214	110,984,558
TOTAL BY APPROPRIATION ORGS		\$99,481,925	\$123,226,890	\$104,473,344	\$6,511,214	\$110,984,558
Minimum Amount Payable Adjustment	23870	-	1,005,347	-	-	-
Campus Operations	23820	94,742,390	101,234,164	103,460,965	6,511,214	109,972,179
Capital Assets	23850	4,739,535	20,987,379	1,012,379	-	1,012,379
TOTAL BY OBJECT SERIES		\$99,481,925	\$123,226,890	\$104,473,344	\$6,511,214	\$110,984,558
General	004	36,045,365	39,767,271	40,810,230	4,255,653	45,065,883
Federal	002	-	-	-	-	-
Special	003	63,436,560	83,459,619	63,663,114	2,255,561	65,918,675
TOTAL BY FUNDS		\$99,481,925	\$123,226,890	\$104,473,344	\$6,511,214	\$110,984,558
Total FTE		311.61	313.95	326.54	-	326.54

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Minimum Amount Payable Adjustment - 23870						
Utilities	561000	-	1,005,347	-	-	-
Total Minimum Amount Payable Adjustment		-	\$1,005,347	-	-	-
Campus Operations - 23820						
Salaries - Permanent	511000	17,674,680	38,031,375	40,906,110	-	40,906,110
Salaries - Other	512000	5,609,275	2,469,560	2,469,560	-	2,469,560
Temporary Salaries	513000	-	7,618	7,618	-	7,618
Overtime	514000	33,833	22,574	22,574	-	22,574
Salaries - Faculty	515000	14,419,922	3,826,222	3,673,289	1,262,172	4,935,461
Fringe Benefits	516000	16,720,380	20,936,261	21,230,973	1,957,496	23,188,469
Other Taxable Compensation	518000	25,500	22,163	22,163	-	22,163
Travel	521000	1,660,482	821,713	821,713	-	821,713
International Travel	522000	376	1,070	1,070	-	1,070
Supplies - IT Software	531000	448,091	401,628	410,107	-	410,107
Supply/Material - Professional	532000	3,370,064	2,391,451	2,391,451	-	2,391,451
Food and Clothing	533000	629,786	448,536	448,536	-	448,536
Bldg, Grounds, Vehicle Supply	534000	26,730	265,503	265,503	-	265,503
Miscellaneous Supplies	535000	331,782	1,456,658	1,456,658	-	1,456,658
Office Supplies	536000	142,047	137,850	137,850	-	137,850
Postage	541000	123,518	133,692	133,692	-	133,692
Printing	542000	295,275	266,969	266,969	-	266,969
IT Equipment under \$5,000	551000	1,525,392	2,994,056	2,994,056	-	2,994,056
Other Equipment under \$5,000	552000	746,654	748,706	748,706	-	748,706
Utilities	561000	3,377,606	2,083,769	2,083,769	-	2,083,769
Insurance	571000	320,033	244,186	244,186	-	244,186
Rentals/Leases-Equipment&Other	581000	171,211	115,384	115,384	-	115,384
Rentals/Leases - Bldg/Land	582000	319,647	370,634	370,634	-	370,634
Repairs	591000	2,069,778	1,814,264	1,814,264	-	1,814,264

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
IT - Communications	602000	1,052,326	728,468	728,468	-	728,468
Professional Development	611000	627,322	218,364	218,364	-	218,364
Operating Fees and Services	621000	3,079,834	3,672,797	3,672,797	-	3,672,797
Professional Fees and Services	623000	3,776,302	4,304,630	4,304,630	-	4,304,630
Medical, Dental and Optical	625000	10,950	3,103	3,103	-	3,103
Miscellaneous Expenses	631000	105,640	-	-	-	-
Other Expenses	632000	-	-	-	3,291,546	3,291,546
Cost of Goods Sold	651000	6,264,298	4,557,295	4,557,295	-	4,557,295
Waivers/Scholarships/Fellowshi	661000	9,670,090	7,737,665	6,939,473	-	6,939,473
Facilities	730000	113,566	-	-	-	-
Total Campus Operations		\$94,742,390	\$101,234,164	\$103,460,965	\$6,511,214	\$109,972,179
Capital Assets - 23850						
Land and Buildings	682000	665,907	19,975,000	-	-	-
Other Capital Payments	683000	40,739	-	-	-	-
Extra Repairs/Deferred Main	684000	-	1,012,379	1,012,379	-	1,012,379
Equipment Over \$5000	691000	1,710,632	-	-	-	-
IT Equip / Software Over \$5000	693000	1,224,763	-	-	-	-
Facilities	730000	1,097,494	-	-	-	-
Total Capital Assets		\$4,739,535	\$20,987,379	\$1,012,379	-	\$1,012,379
Total		\$99,481,925	\$123,226,890	\$104,473,344	\$6,511,214	\$110,984,558

Recommendation - Detail by Division, Financial Class, and Account

Description	1	2	3	4	5	6
	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
ND State College of Science - 238-100						
Campus Operations - 23820						
Salaries - Permanent	511000	17,674,680	38,031,375	40,906,110	-	40,906,110
Salaries - Other	512000	5,609,275	2,469,560	2,469,560	-	2,469,560
Temporary Salaries	513000	-	7,618	7,618	-	7,618
Overtime	514000	33,833	22,574	22,574	-	22,574
Salaries - Faculty	515000	14,419,922	3,826,222	3,673,289	1,262,172	4,935,461
Fringe Benefits	516000	16,720,380	20,936,261	21,230,973	1,957,496	23,188,469
Other Taxable Compensation	518000	25,500	22,163	22,163	-	22,163
Travel	521000	1,660,482	821,713	821,713	-	821,713
International Travel	522000	376	1,070	1,070	-	1,070
Supplies - IT Software	531000	448,091	401,628	410,107	-	410,107
Supply/Material - Professional	532000	3,370,064	2,391,451	2,391,451	-	2,391,451
Food and Clothing	533000	629,786	448,536	448,536	-	448,536
Bldg, Grounds, Vehicle Supply	534000	26,730	265,503	265,503	-	265,503
Miscellaneous Supplies	535000	331,782	1,456,658	1,456,658	-	1,456,658
Office Supplies	536000	142,047	137,850	137,850	-	137,850
Postage	541000	123,518	133,692	133,692	-	133,692
Printing	542000	295,275	266,969	266,969	-	266,969
IT Equipment under \$5,000	551000	1,525,392	2,994,056	2,994,056	-	2,994,056
Other Equipment under \$5,000	552000	746,654	748,706	748,706	-	748,706
Utilities	561000	3,377,606	2,083,769	2,083,769	-	2,083,769
Insurance	571000	320,033	244,186	244,186	-	244,186
Rentals/Leases-Equipment&Other	581000	171,211	115,384	115,384	-	115,384
Rentals/Leases - Bldg/Land	582000	319,647	370,634	370,634	-	370,634
Repairs	591000	2,069,778	1,814,264	1,814,264	-	1,814,264
IT - Communications	602000	1,052,326	728,468	728,468	-	728,468
Professional Development	611000	627,322	218,364	218,364	-	218,364
Operating Fees and Services	621000	3,079,834	3,672,797	3,672,797	-	3,672,797

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Professional Fees and Services	623000	3,776,302	4,304,630	4,304,630	-	4,304,630
Medical, Dental and Optical	625000	10,950	3,103	3,103	-	3,103
Miscellaneous Expenses	631000	105,640	-	-	-	-
Other Expenses	632000	-	-	-	3,291,546	3,291,546
Cost of Goods Sold	651000	6,264,298	4,557,295	4,557,295	-	4,557,295
Waivers/Scholarships/Fellowshi	661000	9,670,090	7,737,665	6,939,473	-	6,939,473
Facilities	730000	113,566	-	-	-	-
Total Campus Operations		\$94,742,390	\$101,234,164	\$103,460,965	\$6,511,214	\$109,972,179
Capital Assets - 23850						
Land and Buildings	682000	665,907	19,975,000	-	-	-
Other Capital Payments	683000	40,739	-	-	-	-
Extra Repairs/Deferred Main	684000	-	1,012,379	1,012,379	-	1,012,379
Equipment Over \$5000	691000	1,710,632	-	-	-	-
IT Equip / Software Over \$5000	693000	1,224,763	-	-	-	-
Facilities	730000	1,097,494	-	-	-	-
Total Capital Assets		\$4,739,535	\$20,987,379	\$1,012,379	-	\$1,012,379
Minimum Amount Payable Adjustment - 23870						
Utilities	561000	-	1,005,347	-	-	-
Total Minimum Amount Payable Adjustment		-	\$1,005,347	-	-	-
Total ND State College of Science		\$99,481,925	\$123,226,890	\$104,473,344	\$6,511,214	\$110,984,558
Total		\$99,481,925	\$123,226,890	\$104,473,344	\$6,511,214	\$110,984,558

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
General - 004						
GENERAL FUND	001	36,045,365	39,767,271	40,810,230	4,255,653	45,065,883
Total General		\$36,045,365	\$39,767,271	\$40,810,230	\$4,255,653	\$45,065,883
Special - 003						
Auxiliary Funds	10000	14,781,088	13,129,805	14,887,873	287,868	15,175,741
Other Unrestricted Funds	20000	12,619,229	13,824,215	11,510,645	1,415,647	12,926,292
Other Unrestricted Plant Funds	28000	3,579,695	3,560,521	3,560,521	-	3,560,521
Grants and Contracts	40000	13,679,761	13,840,227	13,709,692	72,138	13,781,830
Tuition	60000	18,611,748	19,099,063	19,963,595	479,908	20,443,503
Other Restricted Funds	70000	165,039	20,005,788	30,788	-	30,788
Total Special		\$63,436,560	\$83,459,619	\$63,663,114	\$2,255,561	\$65,918,675
Total		\$99,481,925	\$123,226,890	\$104,473,344	\$6,511,214	\$110,984,558

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		64,259,254	64,094,579	(1,947,993)	-	-	-	-	-	(19,975,000)
25-27 Adjustment	Yes		-	-	-	3,291,546	-	-	-	-	-
Restore 3% Budget Reductions	Yes	01	-	-	-	1,262,172	-	-	-	-	-
Total			64,259,254	64,094,579	(1,947,993)	4,553,718	-	-	-	-	(19,975,000)

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	104,473,344	326.54	-	326.54	Base Request
-	-	-	-	-	-	-	1,262,172	-	-	-	Restore 3% Budget Reductions
-	-	-	-	-	-	-	24,759,730	-	-	-	Revitalization of Johnson Educational Innovation Center
-	-	-	-	-	-	-	1,262,172	-	-	-	Inflation Factor Increase
-	-	-	-	-	-	-	131,757,418	326.54	-	326.54	Total

Statutory Authority

North Dakota Century Code 15-13-01

Agency Description

Dickinson State University (DSU) is a comprehensive state institution, one of 11 colleges and universities that make up the North Dakota University System. The university employs approximately 180 faculty and staff with an enrollment of approximately 1,400 students. More than 75 programs are offered at the undergraduate level. The institution is comprised of 4 schools, the School of Education, the School of Applied Sciences, the School of Professional Studies, and the School of Business and Entrepreneurship. DSU is North Dakota’s only dual mission university, with a growing career and technical education program and five accredited master’s programs. The majority of students come from North Dakota, Montana, and other Midwestern and Western states. A modest contingent of international students are also an important component of the student body.

Agency Mission Statement

Dickinson State University is a regional comprehensive institution within the North Dakota University System, whose primary role is to contribute to intellectual, social, economic, and cultural development, especially to Southwestern North Dakota. The University’s mission is to provide high-quality, accessible programs; to promote excellence in teaching and learning; to support scholarly and creative activities; and to provide service relevant to the economy, health, and quality of life for the citizens of the State of North Dakota.

Major Accomplishments

-
- 1 The University has worked hard over the past several years to cut expenses and reorganize the academic framework of the organization. The 2025-2027 biennium will reflect the full implementation of several Career and Technical Education (CTE) programs including diesel technology, meat processing, expanded welding programs and several others that are under review. The University’s plan is to continue to establish itself as the premier Dual Mission university in the region.

 - 2 Dickinson State University has entered into a number of agreements with its sister institutions over the past year. Agreements have included the expanding of courses to students, participation in grant projects, and the providing of support services.

 - 3 Dickinson State University, in cooperation with the Walton Foundation, has developed and continues to refine the Theodore Roosevelt Center, in anticipation of the opening of the Theodore Roosevelt Presidential Library, in Medora, ND, in 2026.

Critical Issues

-
- 1 Access to workforce

 - 2 Aging infrastructure

 - 3 A shrinking student population to draw from

 - 4 An increase in competition for students

Performance Measures

NDUS has adopted several data systems that help incorporate accountability measures and transparent reporting in accordance with the Board's vision and strategic plan. These data systems, including Dashboards, Predictive Analytic Reporting, Strategic Planning Online, and the State Longitudinal Data System, provide public reports on completion and retention rates, semester-by-semester enrollment, peer comparisons, financial aid and tuition, and much more. Additionally, the publicly-available data available throughout the systems provides real-time data to researchers and decision-makers. These analytical tools complement the system's biennial report on its strategic plan, which incorporates the "flexibility with accountability" expectations created in Senate Bill 2003 passed by the 2001 Legislative Assembly.

Program Statistical Data

Dickinson State University served a headcount enrollment of over 1400 students during the fall, 2023 semester. The campus consists of 26 buildings with a total gross square footage of 640,975 square feet with an estimated replacement value in excess of \$123.6 million situated on approximately 132 acres. Based upon expenditures of \$33 million, the projected direct economic impact of Dickinson State University's operations was approximately \$100 million.

Explanation of Program Costs

As a service orientated agency, personnel costs make up the largest component of DSU's expenditures at approximately 58.5% of total anticipated Campus Operations expenditures, followed by Supplies and Repairs at 13.3%, Utilities at 2.5%, and all other expenses at 25.7%. Of the all other expenses Travel, Waivers, and Operating Fees make up 92% of the total. Funding requests in support of extraordinary repairs will help us address deferred maintenance projects in instructional and administrative facilities/grounds.

Program Goals and Objectives

Provide quality collegiate level instruction in curricular areas approved by the North Dakota Board of Higher Education thus fostering an atmosphere of scholarly activity including research. Serve as a regional/national resource center capable of disseminating information that promotes change, fosters economic development, and contributes toward the betterment of society. Assist those in pursuit of knowledge to acquire information/instruction through an environment that is conducive to meeting their goals and furthering their well-being, at an affordable price.

Budget Request Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Request	Budget Changes Recommended	Total Budget Request
Agency Dickinson State University						
Dickinson State University	239-100	64,872,471	77,079,580	55,759,105	54,925,814	110,684,919
TOTAL BY APPROPRIATION ORGS		\$64,872,471	\$77,079,580	\$55,759,105	\$54,925,814	\$110,684,919
Campus Operations	23920	56,293,524	56,070,502	55,350,027	1,425,814	56,775,841
Capital Assets	23950	8,578,947	21,009,078	409,078	48,500,000	48,909,078
Capital Improv-Off System	23952	-	-	-	5,000,000	5,000,000
TOTAL BY OBJECT SERIES		\$64,872,471	\$77,079,580	\$55,759,105	\$54,925,814	\$110,684,919
General	004	20,322,544	25,401,610	23,050,647	49,925,814	72,976,461
Federal	002	-	-	-	-	-
Special	003	44,549,927	51,677,970	32,708,458	5,000,000	37,708,458
TOTAL BY FUNDS		\$64,872,471	\$77,079,580	\$55,759,105	\$54,925,814	\$110,684,919
Total FTE		175.50	178.00	170.80	-	170.80

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Campus Operations - 23920						
Salaries - Permanent	511000	11,317,972	21,223,021	21,352,164	-	21,352,164
Salaries - Other	512000	803,885	459,023	459,023	-	459,023
Temporary Salaries	513000	613,022	628,348	628,348	-	628,348
Overtime	514000	128,426	95,750	95,750	-	95,750
Salaries - Faculty	515000	9,335,470	-	-	-	-
Fringe Benefits	516000	9,835,580	10,811,237	10,888,932	-	10,888,932
Other Taxable Compensation	518000	30,825	31,450	31,450	-	31,450
Operating Expenses	520000	-	7	7	-	7
Travel	521000	1,947,738	2,052,619	1,711,062	341,557	2,052,619
Supplies - IT Software	531000	1,136,645	1,200,595	1,100,595	171,350	1,271,945
Supply/Material - Professional	532000	813,656	857,335	757,335	100,000	857,335
Food and Clothing	533000	535,947	576,732	476,732	100,000	576,732
Bldg, Grounds, Vehicle Supply	534000	647,622	667,730	667,730	-	667,730
Miscellaneous Supplies	535000	341,920	345,339	345,339	-	345,339
Office Supplies	536000	94,076	95,017	95,017	-	95,017
Postage	541000	48,646	54,302	54,302	-	54,302
Printing	542000	117,005	119,931	119,931	-	119,931
IT Equipment under \$5,000	551000	710,056	703,422	703,422	-	703,422
Other Equipment under \$5,000	552000	832,068	736,377	736,377	-	736,377
Utilities	561000	1,393,879	1,268,113	1,268,113	-	1,268,113
Insurance	571000	118,848	130,734	130,734	-	130,734
Rentals/Leases-Equipment&Other	581000	192,613	210,766	210,766	-	210,766
Rentals/Leases - Bldg/Land	582000	158,781	173,397	173,397	-	173,397
Repairs	591000	2,327,652	2,308,015	2,308,015	-	2,308,015
IT - Communications	602000	174,404	186,202	186,202	-	186,202
Professional Development	611000	350,749	204,659	204,659	-	204,659
Operating Fees and Services	621000	4,260,054	4,211,092	3,925,336	712,907	4,638,243

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Professional Fees and Services	623000	497,280	252,386	252,386	-	252,386
Miscellaneous Expenses	631000	20,045	3,493	3,493	-	3,493
Waivers/Scholarships/Fellowshi	661000	7,455,716	6,461,410	6,461,410	-	6,461,410
Non Operating Expenses	671000	2,000	2,000	2,000	-	2,000
Facilities	730000	50,944	-	-	-	-
Total Campus Operations		\$56,293,524	\$56,070,502	\$55,350,027	\$1,425,814	\$56,775,841
Capital Assets - 23950						
Land and Buildings	682000	7,231,796	19,000,000	-	48,500,000	48,500,000
Extra Repairs/Deferred Main	684000	-	409,078	409,078	-	409,078
Equipment Over \$5000	691000	1,073,189	1,600,000	-	-	-
IT Equip / Software Over \$5000	693000	273,962	-	-	-	-
Total Capital Assets		\$8,578,947	\$21,009,078	\$409,078	\$48,500,000	\$48,909,078
Capital Improv-Off System - 23952						
Land and Buildings	682000	-	-	-	5,000,000	5,000,000
Total Capital Improv-Off System		-	-	-	\$5,000,000	\$5,000,000
Total		\$64,872,471	\$77,079,580	\$55,759,105	\$54,925,814	\$110,684,919

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Dickinson State University - 239-100						
Campus Operations - 23920						
Salaries - Permanent	511000	11,317,972	21,223,021	21,352,164	-	21,352,164
Salaries - Other	512000	803,885	459,023	459,023	-	459,023
Temporary Salaries	513000	613,022	628,348	628,348	-	628,348
Overtime	514000	128,426	95,750	95,750	-	95,750
Salaries - Faculty	515000	9,335,470	-	-	-	-
Fringe Benefits	516000	9,835,580	10,811,237	10,888,932	-	10,888,932
Other Taxable Compensation	518000	30,825	31,450	31,450	-	31,450
Operating Expenses	520000	-	7	7	-	7
Travel	521000	1,947,738	2,052,619	1,711,062	341,557	2,052,619
Supplies - IT Software	531000	1,136,645	1,200,595	1,100,595	171,350	1,271,945
Supply/Material - Professional	532000	813,656	857,335	757,335	100,000	857,335
Food and Clothing	533000	535,947	576,732	476,732	100,000	576,732
Bldg, Grounds, Vehicle Supply	534000	647,622	667,730	667,730	-	667,730
Miscellaneous Supplies	535000	341,920	345,339	345,339	-	345,339
Office Supplies	536000	94,076	95,017	95,017	-	95,017
Postage	541000	48,646	54,302	54,302	-	54,302
Printing	542000	117,005	119,931	119,931	-	119,931
IT Equipment under \$5,000	551000	710,056	703,422	703,422	-	703,422
Other Equipment under \$5,000	552000	832,068	736,377	736,377	-	736,377
Utilities	561000	1,393,879	1,268,113	1,268,113	-	1,268,113
Insurance	571000	118,848	130,734	130,734	-	130,734
Rentals/Leases-Equipment&Other	581000	192,613	210,766	210,766	-	210,766
Rentals/Leases - Bldg/Land	582000	158,781	173,397	173,397	-	173,397
Repairs	591000	2,327,652	2,308,015	2,308,015	-	2,308,015
IT - Communications	602000	174,404	186,202	186,202	-	186,202
Professional Development	611000	350,749	204,659	204,659	-	204,659
Operating Fees and Services	621000	4,260,054	4,211,092	3,925,336	712,907	4,638,243

Detail by Division, Financial Class, and Account

1	2	3	4	5	6	
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Professional Fees and Services	623000	497,280	252,386	252,386	-	252,386
Miscellaneous Expenses	631000	20,045	3,493	3,493	-	3,493
Waivers/Scholarships/Fellowshi	661000	7,455,716	6,461,410	6,461,410	-	6,461,410
Non Operating Expenses	671000	2,000	2,000	2,000	-	2,000
Facilities	730000	50,944	-	-	-	-
Total Campus Operations		\$56,293,524	\$56,070,502	\$55,350,027	\$1,425,814	\$56,775,841
Capital Assets - 23950						
Land and Buildings	682000	7,231,796	19,000,000	-	48,500,000	48,500,000
Extra Repairs/Deferred Main	684000	-	409,078	409,078	-	409,078
Equipment Over \$5000	691000	1,073,189	1,600,000	-	-	-
IT Equip / Software Over \$5000	693000	273,962	-	-	-	-
Total Capital Assets		\$8,578,947	\$21,009,078	\$409,078	\$48,500,000	\$48,909,078
Capital Improv-Off System - 23952						
Land and Buildings	682000	-	-	-	5,000,000	5,000,000
Total Capital Improv-Off System		-	-	-	\$5,000,000	\$5,000,000
Total Dickinson State University		\$64,872,471	\$77,079,580	\$55,759,105	\$54,925,814	\$110,684,919
Total		\$64,872,471	\$77,079,580	\$55,759,105	\$54,925,814	\$110,684,919

Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
General - 004						
GENERAL FUND	001	20,322,544	25,401,610	23,050,647	49,925,814	72,976,461
Total General		\$20,322,544	\$25,401,610	\$23,050,647	\$49,925,814	\$72,976,461
Special - 003						
Auxiliary Funds	10000	4,796,273	4,062,486	4,479,122	-	4,479,122
Other Unrestricted Funds	20000	15,266,149	24,757,960	5,344,669	5,000,000	10,344,669
Grants and Contracts	40000	6,794,332	5,514,246	5,407,509	-	5,407,509
Tuition	60000	17,693,173	17,343,278	17,477,158	-	17,477,158
Total Special		\$44,549,927	\$51,677,970	\$32,708,458	\$5,000,000	\$37,708,458
Total		\$64,872,471	\$77,079,580	\$55,759,105	\$54,925,814	\$110,684,919

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prtty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		43,445,322	32,241,096	(927,313)	-	-	-	-	-	(19,000,000)
Restore 3% Budget Reductions	Yes	01	-	-	-	712,907	-	-	-	-	-
Education Innovation & Academic Excellence Center	No	02	-	-	-	-	-	48,500,000	-	-	-
Woods Hall	Yes	03	-	-	-	-	-	5,000,000	-	-	-
Inflation Factor increase	No	04	-	-	-	712,907	-	-	-	-	-
Total			43,445,322	32,241,096	(927,313)	1,425,814	-	53,500,000	-	-	(19,000,000)

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	55,759,105	170.80	-	170.80	Base Request
-	-	-	-	-	-	-	712,907	-	-	-	Restore 3% Budget Reductions
-	-	-	-	-	-	-	48,500,000	-	-	-	Education Innovation & Academic Excellence Center
-	-	-	-	-	-	-	5,000,000	-	-	-	Woods Hall
-	-	-	-	-	-	-	712,907	-	-	-	Inflation Factor increase
-	-	-	-	-	-	-	110,684,919	170.80	-	170.80	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		49,925,814	-	5,000,000	54,925,814	0.00	1,997,176	-	5,729,277	7,726,453	0.00
	23-25 Formula Adjustment	-	-	-	-	0.00	107,519	-	-	107,519	0.00
	25-27 Adjustment	-	-	-	-	0.00	1,176,750	-	729,277	1,906,027	0.00
01	Restore 3% Budget Reductions	712,907	-	-	712,907	0.00	712,907	-	-	712,907	0.00
02	Education Innovation & Academic Excellence Center	48,500,000	-	-	48,500,000	0.00	-	-	-	-	0.00
03	Woods Hall	-	-	5,000,000	5,000,000	0.00	-	-	5,000,000	5,000,000	0.00
04	Inflation Factor increase	712,907	-	-	712,907	0.00	-	-	-	-	0.00

23-25 Formula Adjustment (Priority:)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	107,519	107,519	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	-	-	0.00	-	107,519	107,519	0.00

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*:

Necessary resources for implementation (including FTE's)*:

Are resources being redirected or are they new or additional (including FTE's)*:

Who is served and impact of not funding*:

25-27 Adjustment (Priority:)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	1,176,750	-	1,176,750	0.00
Special	-	-	-	0.00	729,277	-	729,277	0.00
Total	-	-	-	0.00	1,906,027	-	1,906,027	0.00

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*:

Necessary resources for implementation (including FTE's)*:

Are resources being redirected or are they new or additional (including FTE's)*:

Who is served and impact of not funding*:

Restore 3% Budget Reductions (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	712,907	-	712,907	0.00	712,907	-	712,907	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	712,907	-	712,907	0.00	712,907	-	712,907	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The North Dakota University System is facing tough financial decisions for each institution. The proposed 3% budget reduction would lead to staff and faculty layoffs alongside cuts to academic programs. Reducing staff, faculty, and academic programs would diminish our core mission and ability to provide the needed workforce for North Dakota.

239 Dickinson State University

Agency 239

Our institutions rely on the funding formula to plan and make strategic decisions for future academic programs and operations. Implementing an additional 3% reduction alters the ability to plan and make adjustments. Currently there are seven institutions who will experience general fund reduction, approximately \$11.3 million, due to decreased credit production in the funding formula. Those institutions are in the process of planning for the \$11.3 million in general fund reductions.

Our System has dedicated faculty and staff, whose expertise and commitment provide success in our academic excellence. Reducing FTE numbers would diminish our capacity to deliver quality education and erode morale. Cutting academic programs would limit opportunities for our students, diminish our competitiveness, and undermine our ability to attract and retain top talent.

Necessary resources for implementation (including FTE's)*: N/A

Are resources being redirected or are they new or additional (including FTE's)*: N/A

Who is served and impact of not funding*: N/A

Inflation Factor increase (Priority: 04)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	712,907	-	712,907	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	712,907	-	712,907	0.00	-	-	-	0.00

State Initiative*: Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Funding to assist with increasing costs for utilities, IT, vendor contracts, temporary staff/faculty, and other costs to deliver education to students.

Necessary resources for implementation (including FTE's)*: N/A

Are resources being redirected or are they new or additional (including FTE's)*: No new FTE

Who is served and impact of not funding*: Students attending the institution.

Capital Projects Summary

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	48,500,000	-	48,500,000	-	-
Federal	-	-	-	-	-
Special	5,000,000	5,000,000	5,000,000	-	-
Total	53,500,000	5,000,000	53,500,000	-	-

Education Innovation & Academic Excellence Center (Priority:)

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	48,500,000	-	48,500,000	-	-
Federal	-	-	-	-	-
Special	-	-	-	-	-
Total	48,500,000	-	48,500,000	-	-

State Initiative:* State Facility Investment

Start Date (MM/DD/YYYY): 07/01/2025

End Date (MM/DD/YYYY): 06/30/2027

Description: This project will modernize DSU’s campus substantially (though not completely), by eliminating two outdated structures and their attendant major maintenance and inefficient utility costs, as well as dormant asbestos concerns that would arise from any attempt to renovate these facilities. DSU proposes this project as a pilot project for the State of North Dakota to address major maintenance issues wholesale on a campus, with the idea that major modernization be addressed on other campuses in future biennia.

Description	Fund	BU-Dept	Fin Class	Account	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
Education Innovation & Academic Excellence Center	001	239-9000	23950	682000	48,500,000	-	48,500,000	-	-

Woods Hall (Priority:)

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	-	-	-	-	-
Federal	-	-	-	-	-
Special	5,000,000	5,000,000	5,000,000	-	-
Total	5,000,000	5,000,000	5,000,000	-	-

State Initiative:* State Facility Investment

Start Date (MM/DD/YYYY): 07/01/2025

End Date (MM/DD/YYYY): 06/30/2027

Description: The plan is to complete the renovations that were started in 2017 and 2018. This project has been identified in the DSU Master Plan as a top priority to enhance on-campus student housing. At the present time, only the second floor and a portion of the first floor are useable for campus housing. This project would complete the renovations on the first floor and the third floor and provide 68 additional beds to the University's housing inventory. The addition of the 68 beds are necessary before we can do anything to address any other campus housing needs.

Description	Fund	BU-Dept	Fin Class	Account	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
Self Liquidating Revenue Bonds	20000	239-9000	23952	682000	5,000,000	5,000,000	5,000,000	-	-
	28000	239-9000	23952	682000	-	-	-	-	-

Extraordinary Repairs Summary

	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
		Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
23900 - Dickinson State University	409,078	-	-	409,078	-	409,078	-

Base Budget

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	239- 9000	23950	409,078	-	-	409,078	-	409,078	-
Total				409,078	-	-	409,078	-	409,078	-

Equipment > \$5,000 Summary

Base Budget

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Agency Dickinson State University						
Dickinson State University	239-100	64,872,471	77,079,580	55,759,105	8,723,709	64,482,814
TOTAL BY APPROPRIATION ORGS		\$64,872,471	\$77,079,580	\$55,759,105	\$8,723,709	\$64,482,814
Campus Operations	23920	56,293,524	56,070,502	55,350,027	3,723,709	59,073,736
Capital Assets	23950	8,578,947	21,009,078	409,078	-	409,078
Capital Improv-Off System	23952	-	-	-	5,000,000	5,000,000
TOTAL BY OBJECT SERIES		\$64,872,471	\$77,079,580	\$55,759,105	\$8,723,709	\$64,482,814
General	004	20,322,544	25,401,610	23,050,647	2,475,622	25,526,269
Federal	002	-	-	-	-	-
Special	003	44,549,927	51,677,970	32,708,458	6,248,087	38,956,545
TOTAL BY FUNDS		\$64,872,471	\$77,079,580	\$55,759,105	\$8,723,709	\$64,482,814
Total FTE		175.50	178.00	170.80	-	170.80

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Campus Operations - 23920						
Salaries - Permanent	511000	11,317,972	21,223,021	21,352,164	-	21,352,164
Salaries - Other	512000	803,885	459,023	459,023	-	459,023
Temporary Salaries	513000	613,022	628,348	628,348	-	628,348
Overtime	514000	128,426	95,750	95,750	-	95,750
Salaries - Faculty	515000	9,335,470	-	-	-	-
Fringe Benefits	516000	9,835,580	10,811,237	10,888,932	997,256	11,886,188
Other Taxable Compensation	518000	30,825	31,450	31,450	-	31,450
Operating Expenses	520000	-	7	7	-	7
Travel	521000	1,947,738	2,052,619	1,711,062	341,557	2,052,619
Supplies - IT Software	531000	1,136,645	1,200,595	1,100,595	171,350	1,271,945
Supply/Material - Professional	532000	813,656	857,335	757,335	100,000	857,335
Food and Clothing	533000	535,947	576,732	476,732	100,000	576,732
Bldg, Grounds, Vehicle Supply	534000	647,622	667,730	667,730	-	667,730
Miscellaneous Supplies	535000	341,920	345,339	345,339	-	345,339
Office Supplies	536000	94,076	95,017	95,017	-	95,017
Postage	541000	48,646	54,302	54,302	-	54,302
Printing	542000	117,005	119,931	119,931	-	119,931
IT Equipment under \$5,000	551000	710,056	703,422	703,422	-	703,422
Other Equipment under \$5,000	552000	832,068	736,377	736,377	-	736,377
Utilities	561000	1,393,879	1,268,113	1,268,113	-	1,268,113
Insurance	571000	118,848	130,734	130,734	-	130,734
Rentals/Leases-Equipment&Other	581000	192,613	210,766	210,766	-	210,766
Rentals/Leases - Bldg/Land	582000	158,781	173,397	173,397	-	173,397
Repairs	591000	2,327,652	2,308,015	2,308,015	-	2,308,015
IT - Communications	602000	174,404	186,202	186,202	-	186,202
Professional Development	611000	350,749	204,659	204,659	-	204,659
Operating Fees and Services	621000	4,260,054	4,211,092	3,925,336	107,519	4,032,855

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Professional Fees and Services	623000	497,280	252,386	252,386	-	252,386
Miscellaneous Expenses	631000	20,045	3,493	3,493	-	3,493
Other Expenses	632000	-	-	-	1,906,027	1,906,027
Waivers/Scholarships/Fellowshi	661000	7,455,716	6,461,410	6,461,410	-	6,461,410
Non Operating Expenses	671000	2,000	2,000	2,000	-	2,000
Facilities	730000	50,944	-	-	-	-
Total Campus Operations		\$56,293,524	\$56,070,502	\$55,350,027	\$3,723,709	\$59,073,736
Capital Assets - 23950						
Land and Buildings	682000	7,231,796	19,000,000	-	-	-
Extra Repairs/Deferred Main	684000	-	409,078	409,078	-	409,078
Equipment Over \$5000	691000	1,073,189	1,600,000	-	-	-
IT Equip / Software Over \$5000	693000	273,962	-	-	-	-
Total Capital Assets		\$8,578,947	\$21,009,078	\$409,078	-	\$409,078
Capital Improv-Off System - 23952						
Land and Buildings	682000	-	-	-	5,000,000	5,000,000
Total Capital Improv-Off System		-	-	-	\$5,000,000	\$5,000,000
Total		\$64,872,471	\$77,079,580	\$55,759,105	\$8,723,709	\$64,482,814

Recommendation - Detail by Division, Financial Class, and Account

1	2	3	4	5	6	
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Dickinson State University - 239-100						
Campus Operations - 23920						
Salaries - Permanent	511000	11,317,972	21,223,021	21,352,164	-	21,352,164
Salaries - Other	512000	803,885	459,023	459,023	-	459,023
Temporary Salaries	513000	613,022	628,348	628,348	-	628,348
Overtime	514000	128,426	95,750	95,750	-	95,750
Salaries - Faculty	515000	9,335,470	-	-	-	-
Fringe Benefits	516000	9,835,580	10,811,237	10,888,932	997,256	11,886,188
Other Taxable Compensation	518000	30,825	31,450	31,450	-	31,450
Operating Expenses	520000	-	7	7	-	7
Travel	521000	1,947,738	2,052,619	1,711,062	341,557	2,052,619
Supplies - IT Software	531000	1,136,645	1,200,595	1,100,595	171,350	1,271,945
Supply/Material - Professional	532000	813,656	857,335	757,335	100,000	857,335
Food and Clothing	533000	535,947	576,732	476,732	100,000	576,732
Bldg, Grounds, Vehicle Supply	534000	647,622	667,730	667,730	-	667,730
Miscellaneous Supplies	535000	341,920	345,339	345,339	-	345,339
Office Supplies	536000	94,076	95,017	95,017	-	95,017
Postage	541000	48,646	54,302	54,302	-	54,302
Printing	542000	117,005	119,931	119,931	-	119,931
IT Equipment under \$5,000	551000	710,056	703,422	703,422	-	703,422
Other Equipment under \$5,000	552000	832,068	736,377	736,377	-	736,377
Utilities	561000	1,393,879	1,268,113	1,268,113	-	1,268,113
Insurance	571000	118,848	130,734	130,734	-	130,734
Rentals/Leases-Equipment&Other	581000	192,613	210,766	210,766	-	210,766
Rentals/Leases - Bldg/Land	582000	158,781	173,397	173,397	-	173,397
Repairs	591000	2,327,652	2,308,015	2,308,015	-	2,308,015
IT - Communications	602000	174,404	186,202	186,202	-	186,202
Professional Development	611000	350,749	204,659	204,659	-	204,659
Operating Fees and Services	621000	4,260,054	4,211,092	3,925,336	107,519	4,032,855

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Professional Fees and Services	623000	497,280	252,386	252,386	-	252,386
Miscellaneous Expenses	631000	20,045	3,493	3,493	-	3,493
Other Expenses	632000	-	-	-	1,906,027	1,906,027
Waivers/Scholarships/Fellowshi	661000	7,455,716	6,461,410	6,461,410	-	6,461,410
Non Operating Expenses	671000	2,000	2,000	2,000	-	2,000
Facilities	730000	50,944	-	-	-	-
Total Campus Operations		\$56,293,524	\$56,070,502	\$55,350,027	\$3,723,709	\$59,073,736
Capital Assets - 23950						
Land and Buildings	682000	7,231,796	19,000,000	-	-	-
Extra Repairs/Deferred Main	684000	-	409,078	409,078	-	409,078
Equipment Over \$5000	691000	1,073,189	1,600,000	-	-	-
IT Equip / Software Over \$5000	693000	273,962	-	-	-	-
Total Capital Assets		\$8,578,947	\$21,009,078	\$409,078	-	\$409,078
Capital Improv-Off System - 23952						
Land and Buildings	682000	-	-	-	5,000,000	5,000,000
Total Capital Improv-Off System		-	-	-	\$5,000,000	\$5,000,000
Total Dickinson State University		\$64,872,471	\$77,079,580	\$55,759,105	\$8,723,709	\$64,482,814
Total		\$64,872,471	\$77,079,580	\$55,759,105	\$8,723,709	\$64,482,814

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
General - 004						
GENERAL FUND	001	20,322,544	25,401,610	23,050,647	2,475,622	25,526,269
Total General		\$20,322,544	\$25,401,610	\$23,050,647	\$2,475,622	\$25,526,269
Special - 003						
Auxiliary Funds	10000	4,796,273	4,062,486	4,479,122	43,572	4,522,694
Other Unrestricted Funds	20000	15,266,149	24,757,960	5,344,669	5,826,081	11,170,750
Grants and Contracts	40000	6,794,332	5,514,246	5,407,509	-	5,407,509
Tuition	60000	17,693,173	17,343,278	17,477,158	378,434	17,855,592
Total Special		\$44,549,927	\$51,677,970	\$32,708,458	\$6,248,087	\$38,956,545
Total		\$64,872,471	\$77,079,580	\$55,759,105	\$8,723,709	\$64,482,814

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		43,445,322	33,238,352	(927,313)	-	-	-	-	-	(19,000,000)
23-25 Formula Adjustment	Yes		-	-	-	107,519	-	-	-	-	-
25-27 Adjustment	Yes		-	-	-	1,906,027	-	-	-	-	-
Restore 3% Budget Reductions	Yes	01	-	-	-	712,907	-	-	-	-	-
Woods Hall	Yes	03	-	-	-	-	-	5,000,000	-	-	-
Total			43,445,322	33,238,352	(927,313)	2,726,453	-	5,000,000	-	-	(19,000,000)

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	55,759,105	170.80	-	170.80	Base Request
-	-	-	-	-	-	-	712,907	-	-	-	Restore 3% Budget Reductions
-	-	-	-	-	-	-	48,500,000	-	-	-	Education Innovation & Academic Excellence Center
-	-	-	-	-	-	-	5,000,000	-	-	-	Woods Hall
-	-	-	-	-	-	-	712,907	-	-	-	Inflation Factor increase
-	-	-	-	-	-	-	110,684,919	170.80	-	170.80	Total

Statutory Authority

ND Constitution Article VIII, Section 6; North Dakota Century Code Chapter 15-13.

Agency Description

Mayville State University (MaSU) is a regional institution of higher education established in 1889 with a focus on teaching and learning. MaSU is one of the 11 public colleges and universities that make up the North Dakota University System (NDUS). The State Board of Higher Education (SBHE) is responsible for system governance to ensure that each campus fulfills its roles and responsibilities to the system, as well as to the citizens of North Dakota. While the University maintains its historical mission of teacher education, other programs are available to prepare students for careers in business, health & physical fitness, science, mathematics and nursing. Students can also pursue a Masters of Arts in Teaching (MAT), Masters of Science in Nursing or continue study in professional and graduate schools. Distance and online education has allowed MaSU to expand its course and program offerings to the region while continuing to meet the current needs of students in North Dakota. These opportunities offer accessible courses and degrees via a variety of delivery methods, so that working adults in North Dakota have the flexibility to further their education while remaining close to their homes, families, and jobs. Through this evolutionary process, MaSU institutional identity and direction have been guided by its mission statement, vision, and purposes. MaSU has defined itself as the school of "personal service", and fosters a campus community that provides a variety of programs and services that are designed to nurture a student's academic and personal success.

Agency Mission Statement

Mayville State University is dedicated to excellence in teaching, service, and scholarship in dynamic, inclusive and supportive learning environments that are individually focused. We offer quality undergraduate and master's programs enriched with practical experiences to prepare all learners for a global economy. The mission statement, approved by SBHE November 2016, has four specific purposes 1) To provide academic programs and services that address contemporary career and workforce opportunities. 2) To maintain collaborative relationships with schools, employers, and communities which contribute to the economic growth and social vitality of North Dakota. 3) To deliver flexible programs, instruction, and student services to meet the needs of the individual. 4) To cultivate an environment that supports creativity, intellectual curiosity, lifelong learning, service, and an appreciation of diversity.

Major Accomplishments

-
- 1 Old Main renovation underway with all resources relocated to temporary locations until June 2026.

 - 2 CFI Score Increased from .4 to 5.76 through efficiencies and conservative financial stewardship.

 - 3 Completed the Natural Gas addition to the heating plant, reducing utility costs by approximately 20% .

 - 4 Keeping annual student cost of attendance down at \$15,000 - 73% less than the national average.

 - 5 Annual giving is at an all time high with \$2,290,043, an increase of \$1,201,299 from the previous record and year, including a 1 Million gift in 2023 which matches the largest ever by Mayville State.

 - 6 Fully expended the ND Challenge Grant of \$1.1Million for the third straight biennium.

 - 7 Utilized Economic Diversification Research Grant Funds to add a criminal justice program in response to demand fall of 2024.

 - 8 Mayville state has seen 16% growth in the degrees awarded over the past four years and 71% stay in ND to work or further their education.

 - 9 82% of MSU education graduates to seek teacher licensure in ND.

 - 10 Restructured tuition, waivers and scholarships for students to better meet evolving needs, diversifying the target audience and focusing recruitment efforts.

Major Accomplishments

-
- 11 Utilized \$20,000 using the Paraprofessional-to-Teacher Pathway initiative to provide scholarships for tuition for paraprofessionals to become licensed teachers in North Dakota.
 - 12 Partnered with Dickenson State University to assist in providing continuity during a difficult transition in their Nursing program. Supported the sister institution with Program Director and Dean and Instructor so their students could continue without interruption in service.
-

Critical Issues

-
- 1 The planned closure of PERS Defined Benefit Plan Closure from HB1040 is estimated to have a significant impact on both General Funds and Special Funds for Mayville State - last estimated at just under \$2.2M.
-

Performance Measures

NDUS has adopted several data systems that help incorporate accountability measures and transparent reporting in accordance with the Board's vision and strategic plan. These data systems, including Dashboards, Predictive Analytic Reporting, Strategic Planning Online, and the State Longitudinal Data System, provide public reports on completion and retention rates, semester-by-semester enrollment, peer comparisons, financial aid and tuition, and much more. Additionally, the publicly-available data available throughout the systems provides real-time data to researchers and decision-makers. These analytical tools

complement the system's biennial report on its strategic plan, which incorporates the "flexibility with accountability" expectations created in Senate Bill 2003 passed by the 2001 Legislative Assembly.

Program Statistical Data

Mayville State University delivers instruction, through six academic divisions, and instructional support services to approximately 1050 on campus and distance students. MSU's enrollment fall 2023 totaled 1048 students, 987 undergraduate, and 61 graduate. Full time students totaled 570 with 560 resident on campus, and 488 distance.

MSU and the Mayville community demographic indicate a more diverse campus than within the community and the state. MSU's racial and ethnic diversity percentage (21%) is one of the highest across all of the ND campuses when compared to total student populations.

The support services function reacts to non-instructional needs such as: housing, dining, bookstore, library, health services, wellness center, academic support services, counseling services, career development, and campus administrative services.

Facilities services are responsible for the care and upkeep of the 55 acre campus which includes: administrative, instructional and auxiliary buildings encompassing 371,355 sq. ft.; the football stadium and practice fields, the baseball stadium and tennis courts, all located at the east end of campus; and parking lots, streets, and sidewalks throughout campus.

Explanation of Program Costs

Program costs include the salary and fringe benefits for all faculty, administrators, professional and support staff, instructional supplies and equipment, operating costs for institutional administration and student services programs, and utilities and maintenance costs for the entire campus. Capital improvements are also essential costs that provide systematic repair and upgrade of facilities for a safe and comfortable environment for students and employees to learn and work in. Program costs align with mission, vision, purposes, core values, and strategic plan.

Program Goals and Objectives

The Mayville State University instructional program provides high quality instruction in curriculum areas approved by the North Dakota State Board of Higher Education, community and state-wide educational services at the collegiate level, and in an atmosphere for scholarly activity including research. MaSU Theme 3 Goals support excellence in teaching and learning. 3.1 Focus on strengthening the quality of instruction across all modes of course delivery. 3.2 Improve academic excellence by recruiting and retaining qualified diverse faculty and faculty with diversified qualifications. 3.3 Provide faculty with the tools and resources for success to create a culture that supports quality instruction. 3.4 Strategically increase options for course offerings in programs. 3.5 Assess and respond to emerging opportunities through strategic investment in new programs of study. 3.6 Use valid student learning assessment techniques and resulting data for decision making. 3.7 Ensure academic quality across all modes of course delivery.

Campus support services include the functional areas of student services and institutional support. Student Services provides the support services to meet the needs of all students and student groups. Institutional Support provides leadership and direction for an institution embracing change, coordinates all institutional affairs, and ensures compliance with the policies established by the North Dakota State Board of Higher Education. MaSU Theme 1 goals support these efforts. 1.1 Redefine and strengthen the recruitment and admissions process. 1.2 Increase the number of students who make timely academic progression and attain degree completion. 1.3 Provide transformative experiences for students. 1.4 Utilize systems and analytics to monitor and manage retention that leads to graduation.

Facilities services maintains and operates campus facilities in a manner which assures safety, complements learning and research, and is accomplished through the most economical means possible. MaSU Theme 3 goals support these efforts: 2.1 Provide safe, secure, and inclusive physical and social shared environments. 2.2 Technology use across the institution reflects current social, instructional, and workforce practices. 2.3 Facilities support the development of a positive living, learning and working environment. 2.4 Develop environmentally safe and responsible practices. 2.5 Provide reasonable accommodations for learners with documented disabilities with readily available resources and alternative instructional strategies regardless of delivery mode.

Additional cross-cutting goals that support MaSU's core values are supported in Themes 4 and 5: 4.1 Create opportunities for students and faculty to engage in research and other scholarly activities. 4.2 Support and reward innovation that results in new relationships, research, academic programs, enrollments, and learning experiences. 5.1 Strengthen a culture of communication 5.2 Foster commitment to personal service across campus. 5.3 Employ the Strategic Plan to guide institutional vision and priorities. 5.4 Invest in qualified faculty and staff that support institutional mission and achieve priorities. 5.5 Invest in new ways of charitable giving that support institutional priorities.

Budget Request Summary

1	2	3	4	5	6
Object/Revenue	2019-21	2021-23	2023-25	2023-25	2023-25
Description	Biennium	Biennium	Base Budget	Budget Changes	Total Budget
	Expenditures	Appropriations	Request	Recommended	Request
Code					
Agency Mayville State University					
Mayville State University	240-100	53,728,715	75,110,916	55,468,167	93,008,841
TOTAL BY APPROPRIATION ORGS		\$53,728,715	\$75,110,916	\$55,468,167	\$93,008,841
Campus Operations	24020	49,360,153	57,421,837	55,109,175	56,413,405
Capital Assets	24050	4,368,562	17,689,079	358,992	36,595,436
TOTAL BY OBJECT SERIES		\$53,728,715	\$75,110,916	\$55,468,167	\$93,008,841
General	004	20,224,647	23,448,810	21,085,059	58,625,733
Federal	002	-	-	-	-
Special	003	33,504,068	51,662,106	34,383,108	34,383,108
TOTAL BY FUNDS		\$53,728,715	\$75,110,916	\$55,468,167	\$93,008,841
Total FTE		230.35	226.92	226.92	226.92

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Campus Operations - 24020						
Salaries - Permanent	511000	12,344,426	24,334,374	24,758,886	-	24,758,886
Salaries - Other	512000	881,602	-	-	-	-
Temporary Salaries	513000	862,743	840,933	840,933	-	840,933
Overtime	514000	143,203	208,799	301,629	-	301,629
Salaries - Faculty	515000	7,094,867	-	-	-	-
Fringe Benefits	516000	9,893,109	13,847,651	14,382,121	-	14,382,121
Other Taxable Compensation	518000	76,448	20,000	20,000	-	20,000
Travel	521000	1,152,904	706,910	606,910	-	606,910
International Travel	522000	1,151	19,438	19,438	-	19,438
Supplies - IT Software	531000	289,451	314,546	314,546	-	314,546
Supply/Material - Professional	532000	993,205	605,800	668,195	-	668,195
Food and Clothing	533000	630,707	740,146	739,639	-	739,639
Bldg, Grounds, Vehicle Supply	534000	375,421	187,927	187,927	-	187,927
Miscellaneous Supplies	535000	341,199	474,784	474,784	-	474,784
Office Supplies	536000	72,839	94,029	94,029	-	94,029
Postage	541000	71,846	84,358	84,358	-	84,358
Printing	542000	114,765	103,681	103,681	-	103,681
IT Equipment under \$5,000	551000	176,082	364,022	364,022	-	364,022
Other Equipment under \$5,000	552000	228,368	480,583	361,574	-	361,574
Utilities	561000	1,230,302	649,391	649,391	-	649,391
Insurance	571000	156,336	80,604	80,604	-	80,604
Rentals/Leases-Equipment&Other	581000	225,328	225,182	225,182	-	225,182
Rentals/Leases - Bldg/Land	582000	230,025	285,823	285,823	-	285,823
Repairs	591000	496,522	379,004	379,004	-	379,004
IT - Communications	602000	173,591	108,370	108,370	-	108,370
Professional Development	611000	381,220	371,827	371,827	-	371,827
Operating Fees and Services	621000	3,127,865	4,178,652	1,721,299	1,304,230	3,025,529

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Professional Fees and Services	623000	1,794,309	2,701,288	1,951,288	-	1,951,288
Medical, Dental and Optical	625000	4,964	775	775	-	775
Miscellaneous Expenses	631000	(48,250)	20,112	20,112	-	20,112
Interest Expense	641000	550	6	6	-	6
Cost of Goods Sold	651000	1,128,874	855,278	855,278	-	855,278
Waivers/Scholarships/Fellowshi	661000	4,660,672	4,037,524	4,037,524	-	4,037,524
Non Operating Expenses	671000	20	20	20	-	20
Facilities	730000	53,489	100,000	100,000	-	100,000
Total Campus Operations		\$49,360,153	\$57,421,837	\$55,109,175	\$1,304,230	\$56,413,405
Capital Assets - 24050						
Land and Buildings	682000	552,569	17,330,087	-	34,924,814	34,924,814
Other Capital Payments	683000	18,117	-	-	-	-
Extra Repairs/Deferred Main	684000	-	358,992	358,992	-	358,992
Equipment Over \$5000	691000	2,319,336	-	-	1,311,630	1,311,630
IT Equip / Software Over \$5000	693000	58,749	-	-	-	-
Facilities	730000	1,419,791	-	-	-	-
Total Capital Assets		\$4,368,562	\$17,689,079	\$358,992	\$36,236,444	\$36,595,436
Total		\$53,728,715	\$75,110,916	\$55,468,167	\$37,540,674	\$93,008,841

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Mayville State University - 240-100						
Campus Operations - 24020						
Salaries - Permanent	511000	12,344,426	24,334,374	24,758,886	-	24,758,886
Salaries - Other	512000	881,602	-	-	-	-
Temporary Salaries	513000	862,743	840,933	840,933	-	840,933
Overtime	514000	143,203	208,799	301,629	-	301,629
Salaries - Faculty	515000	7,094,867	-	-	-	-
Fringe Benefits	516000	9,893,109	13,847,651	14,382,121	-	14,382,121
Other Taxable Compensation	518000	76,448	20,000	20,000	-	20,000
Travel	521000	1,152,904	706,910	606,910	-	606,910
International Travel	522000	1,151	19,438	19,438	-	19,438
Supplies - IT Software	531000	289,451	314,546	314,546	-	314,546
Supply/Material - Professional	532000	993,205	605,800	668,195	-	668,195
Food and Clothing	533000	630,707	740,146	739,639	-	739,639
Bldg, Grounds, Vehicle Supply	534000	375,421	187,927	187,927	-	187,927
Miscellaneous Supplies	535000	341,199	474,784	474,784	-	474,784
Office Supplies	536000	72,839	94,029	94,029	-	94,029
Postage	541000	71,846	84,358	84,358	-	84,358
Printing	542000	114,765	103,681	103,681	-	103,681
IT Equipment under \$5,000	551000	176,082	364,022	364,022	-	364,022
Other Equipment under \$5,000	552000	228,368	480,583	361,574	-	361,574
Utilities	561000	1,230,302	649,391	649,391	-	649,391
Insurance	571000	156,336	80,604	80,604	-	80,604
Rentals/Leases-Equipment&Other	581000	225,328	225,182	225,182	-	225,182
Rentals/Leases - Bldg/Land	582000	230,025	285,823	285,823	-	285,823
Repairs	591000	496,522	379,004	379,004	-	379,004
IT - Communications	602000	173,591	108,370	108,370	-	108,370
Professional Development	611000	381,220	371,827	371,827	-	371,827
Operating Fees and Services	621000	3,127,865	4,178,652	1,721,299	1,304,230	3,025,529

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Professional Fees and Services	623000	1,794,309	2,701,288	1,951,288	-	1,951,288
Medical, Dental and Optical	625000	4,964	775	775	-	775
Miscellaneous Expenses	631000	(48,250)	20,112	20,112	-	20,112
Interest Expense	641000	550	6	6	-	6
Cost of Goods Sold	651000	1,128,874	855,278	855,278	-	855,278
Waivers/Scholarships/Fellowshi	661000	4,660,672	4,037,524	4,037,524	-	4,037,524
Non Operating Expenses	671000	20	20	20	-	20
Facilities	730000	53,489	100,000	100,000	-	100,000
Total Campus Operations		\$49,360,153	\$57,421,837	\$55,109,175	\$1,304,230	\$56,413,405
Capital Assets - 24050						
Land and Buildings	682000	552,569	17,330,087	-	34,924,814	34,924,814
Other Capital Payments	683000	18,117	-	-	-	-
Extra Repairs/Deferred Main	684000	-	358,992	358,992	-	358,992
Equipment Over \$5000	691000	2,319,336	-	-	1,311,630	1,311,630
IT Equip / Software Over \$5000	693000	58,749	-	-	-	-
Facilities	730000	1,419,791	-	-	-	-
Total Capital Assets		\$4,368,562	\$17,689,079	\$358,992	\$36,236,444	\$36,595,436
Total Mayville State University		\$53,728,715	\$75,110,916	\$55,468,167	\$37,540,674	\$93,008,841
Total		\$53,728,715	\$75,110,916	\$55,468,167	\$37,540,674	\$93,008,841

Detail by Fund Type and Fund

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
General - 004						
GENERAL FUND	001	20,224,647	23,448,810	21,085,059	37,540,674	58,625,733
Total General		\$20,224,647	\$23,448,810	\$21,085,059	\$37,540,674	\$58,625,733
Special - 003						
Auxiliary Funds	10000	3,863,295	3,800,502	3,254,130	-	3,254,130
Other Unrestricted Funds	20000	7,590,656	22,471,861	4,741,485	-	4,741,485
Grants and Contracts	40000	14,300,250	13,050,004	13,567,603	-	13,567,603
Tuition	60000	7,749,867	12,339,739	12,819,890	-	12,819,890
Total Special		\$33,504,068	\$51,662,106	\$34,383,108	-	\$34,383,108
Total		\$53,728,715	\$75,110,916	\$55,468,167	\$37,540,674	\$93,008,841

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		36,928,891	39,141,007	(3,271,644)	-	-	-	-	-	(17,330,087)
Restore 3% Budget Reductions	Yes	01	-	-	-	652,115	-	-	-	-	-
Old Main Renovation	Yes	02	-	-	-	-	-	34,924,814	-	-	-
Inflation Factor increase	No	03	-	-	-	652,115	-	-	-	-	-
Campus Security: Lights, camera, card access	No	04	-	-	-	-	-	-	-	-	-
Total			36,928,891	39,141,007	(3,271,644)	1,304,230	-	34,924,814	-	-	(17,330,087)

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	55,468,167	226.92	-	226.92	Base Request
-	-	-	-	-	-	-	652,115	-	-	-	Restore 3% Budget Reductions
-	-	-	-	-	-	-	34,924,814	-	-	-	Old Main Renovation
-	-	-	-	-	-	-	652,115	-	-	-	Inflation Factor increase
-	-	1,311,630	-	-	-	-	1,311,630	-	-	-	Campus Security: Lights, camera, card access
-	-	1,311,630	-	-	-	-	93,008,841	226.92	-	226.92	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		37,540,674	-	-	37,540,674	0.00	1,642,874	-	35,878,492	37,521,366	0.00
	25-27 Adjustment	-	-	-	-	0.00	990,759	-	953,678	1,944,437	0.00
01	Restore 3% Budget Reductions	652,115	-	-	652,115	0.00	652,115	-	-	652,115	0.00
02	Old Main Renovation	34,924,814	-	-	34,924,814	0.00	-	-	34,924,814	34,924,814	0.00
03	Inflation Factor increase	652,115	-	-	652,115	0.00	-	-	-	-	0.00
04	Campus Security: Lights, camera, card access	1,311,630	-	-	1,311,630	0.00	-	-	-	-	0.00

25-27 Adjustment (Priority:)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	990,759	-	990,759	0.00
Special	-	-	-	0.00	953,678	-	953,678	0.00
Total	-	-	-	0.00	1,944,437	-	1,944,437	0.00

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*:

Necessary resources for implementation (including FTE's)*:

Are resources being redirected or are they new or additional (including FTE's)*:

Who is served and impact of not funding*:

Restore 3% Budget Reductions (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	652,115	-	652,115	0.00	652,115	-	652,115	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	652,115	-	652,115	0.00	652,115	-	652,115	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The North Dakota University System is facing tough financial decisions for each institution. The proposed 3% budget reduction would lead to staff and faculty layoffs alongside cuts to academic programs. Reducing staff, faculty, and academic programs would diminish our core mission and ability to provide the needed workforce for North Dakota.

Our institutions rely on the funding formula to plan and make strategic decisions for future academic programs and operations. Implementing an additional 3% reduction alters the ability to plan and make adjustments. Currently there are seven institutions who will experience general fund reduction, approximately \$11.3 million, due to decreased credit production in the funding formula. Those institutions are in the process of planning for the \$11.3 million in general fund reductions.

Our System has dedicated faculty and staff, whose expertise and commitment provide success in our academic excellence. Reducing FTE numbers would diminish our capacity to deliver quality education and erode morale. Cutting academic programs would limit opportunities for our students, diminish our competitiveness, and undermine our ability to attract and retain top talent.

Necessary resources for implementation (including FTE's)*: N/A

Are resources being redirected or are they new or additional (including FTE's)*: N/A

Who is served and impact of not funding*: N/A

Inflation Factor increase (Priority: 03)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	652,115	-	652,115	0.00	-	-	-	0.00

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Special	-	-	-	0.00	-	-	-	0.00
Total	652,115	-	652,115	0.00	-	-	-	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Funding to assist with increasing costs for utilities, IT, vendor contracts, temporary staff/faculty, and other costs to deliver education to students.

Necessary resources for implementation (including FTE's)*: N/A

Are resources being redirected or are they new or additional (including FTE's)*: No new FTE.

Who is served and impact of not funding*: Students attending the institution.

Capital Projects Summary

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	34,924,814	-	52,254,901	-	-
Federal	-	-	-	-	-
Special	-	34,924,814	-	-	-
Total	34,924,814	34,924,814	52,254,901	-	-

Old Main Renovation (Priority:)

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	34,924,814	-	52,254,901	-	-
Federal	-	-	-	-	-

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
Special	-	34,924,814	-	-	-
Total	34,924,814	34,924,814	52,254,901	-	-

State Initiative:* State Facility Investment

Start Date (MM/DD/YYYY): 6/1/2023

End Date (MM/DD/YYYY): 6/30/2026

Description: Background Information

Old Main is the iconic face of Mayville State University. The four-story building, constructed in two phases in 1890 and 1905, is the original building on the Mayville State campus. Old Main has been a prominent structure serving the campus and community for decades.

Project Description

The Old Main Renovation project will involve a substantial remodel of the existing building and construction of a four floor mechanical addition. Components to the project renovation include:

- New windows to improve energy efficiency and restore historic character to the building.
- Add exterior wall insulation and attic insulation to improve comfort, energy efficiency and reduce operating costs.
- Repair foundation deterioration and cracking.
- Re-paint exterior brick to seal the building envelope.
- Replace and repair exterior soffit and fascia.
- Remove hazardous materials (asbestos, lead paint, etc.).
- Gut and replace building antiquated mechanical HVAC system to improve energy efficiency, controls, indoor air quality and occupant comfort.
- Replace antiquated and deteriorated building plumbing system including waste and

water supply lines.

- Gut and replace obsolete electrical power and lighting systems to improve energy performance and control, respond to increase power demands, and improved lighting.
- Replace fire alarm and add life safety notification system.
- Provide new technology, data and communication systems to respond to current and future demands of information technology access.
- Install new automatic fire suppression system.
- Create more efficient use of building space by raising the lower-level floor in west wing.
- Administrative, student services and faculty offices and classrooms will be reorganized to meet current and future needs and to provide improved visibility, access and student/student and student/faculty interaction.
- Reconfigure interior circulation and stairway access to improve utilization, access, and life safety for offices and classrooms. Rectify dead-end corridor safety concerns.
- Improve theatre access and exiting to meet current code requirements for life safety.
- Locate new building mechanical systems and equipment.
- Provide adequate number of accessible restroom facilities on each floor.
- Provide a passenger/freight elevator to serve all building levels.
- Provide a new staircase that is also an approved egress from the theatre.
- Construct an addition that will be sensitive and complimentary to the existing building brick and stonework.

Consistency with Campus Facility Master Plan and Budget

240 Mayville State University

Agency 240

- The project is included in the 2022 master plan and is consistent with the campus strategic goal to provide safe, modern, campus facilities.

- Project has been approved and funded in phases - first phase was in the 68th Legislature. Project is also a top SBHE priority.

Project Management Oversight (consistent with 9/25/13 SBHE approved guidelines)

- Project design and construction will take approximately 36 months, with project construction completion approximately June 2026.

SBHE Capital Criteria (address each of the criteria below)

- Project addresses current life, health, and safety issues

- The project will improve health and safety issues in the current building by adding automatic fire suppression, replacing fire alarm system, and rectifying code deficient circulation and exiting concerns. Replacement of mechanical HVAC system will improve efficiency, indoor air quality and occupant comfort. Hazardous building materials will be removed. Video surveillance will be upgraded, and door security added.

- Project addresses compliance with local, state, or federal law or other requirements

- Building is currently deficient with lack of accessibility to the lowest level, open stairway issues, dead-end corridors, in-operable fire protection, inadequate accessible restrooms, and theatre assembly and egress issues.

- Project corrects significant deferred maintenance

- This historic building is over 120 years old yet is structurally sound. Deferred maintenance is a concern and needs to be addressed. With significant improvements to

building envelope, mechanical and electrical systems, accessibility, life safety and utilization efficiency, Old Main will continue to be a historic campus icon positioned to serve the campus for many more years.

- Project addresses a critical maintenance need defined by situations which must be addressed, and which, if neglected, could result in substantial damage to the structural integrity of the building
- Critical building systems are very old and in need of replacement; and if unattended will result in damage to the integrity of the building.
- Project meets a compelling programmatic or accreditation justification consistent with campus mission and strategic goals
- Enrollment is on the increase; and modern facilities are needed to continue to attract and retain students. The project impacts two education divisions and critical core campus services. It will provide a modern environment to educate and guide students.

Project has been partially funded by the legislature in a previous biennium, but is not yet complete .

This project has received partial funding in a previous biennium.

Space will be used to advance a specific program or activity that is a high priority of the state

Old Main is the campus cornerstone building for many administrative services, and houses two academic divisions offices and classrooms. Renovating building space and updating teaching and learning technology will support accelerated learning in new and innovative programs.

Project addresses an urgent infrastructure need.

The building is critical to campus operations, but a more modern facility is needed to continue to attract and retain students, faculty, and staff.

Project is consistent with campus master plan and is highly rated by the campus

240 Mayville State University

Agency 240

Old Main Renovation is included in the current and previous master plans. The project is super important and viewed as the most beneficial capital improvement for the campus.

Project is necessary based on clearly demonstrated condition of existing space

Yes. Old Main is a historically significant 54,140 sq. ft. building that has been marginally improved over the years. This project will enhance the building's functionality and efficiency and preserve a very significant campus asset.

Project fosters the consolidation of services or enhances operating efficiencies

Clustering faculty offices and classrooms will leverage innovation. New systems throughout the building will improve access to technology for students, faculty, and support staff throughout office and classrooms. Student Services functions presently scattered around campus will be centralized, and faculty and classrooms in the building will be clustered in the building to better serve our customers.

Description	Fund	BU-Dept	Fin Class	Account	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
	001	240-9000	24050	682000	34,924,814	-	52,254,901	-	-
	001	240-9200	24050	681000	-	-	-	-	-
	001	240-9200	24056	681000	-	-	-	-	-
Old Main Renovation	493	240-9000	24050	682000	-	34,924,814	-	-	-

Other Capital Payments Summary

	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
			Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
General	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
Special	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-

Base Budget

	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
			Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
General	-	-	-	-	-	-	-	-

	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
			Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
			Federal	-	-	-	-	-
Special	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-

Maturity Date	Description	Fund	BU-Dept	Fin Class	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
							Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
							*	*	001	240-9000	24050	-
Total					-	-	-	-	-	-	-	-

Extraordinary Repairs Summary

24000 - Mayville State University	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
		Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
		358,992	-	-	358,992	-	358,992

Base Budget

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
					Tier I	001	240-9000	24050	358,992	-
Total				358,992	-	-	358,992	-	358,992	-

Equipment > \$5,000 Summary

24000 - Mayville State University	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
	Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	-	1,311,630	-	1,311,630	-	-

Base Budget

Campus Security: Lights, Cameras, and Card Access (Priority: 4)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	240-9000	24050	691000	7	1	1,311,630	-	1,311,630	-	1,311,630	-	-
Total					-	-	-	-	1,311,630	-	1,311,630	-	-

State Initiative:* Emergency Response Support

Justification: Project type based on percentage of cost as per Master Plan section 3.

100% Life Safety Concerns

Master Plan Alignment

Within the March 2022 Mayville State University Campus Master Plan, based on campus risk and security assessment and student surveys, the three highest priorities are surveillance, card access and adequate exterior lighting.

This project encompasses three priorities: completing the installation of card access on all exterior entrances to campus facilities as well as major corridors on campus; enhancing the visual surveillance of campus with the installation of hardware and software for cameras in additional locations; and installing and replacing dilapidated pedestrian lighting for added safety after dark.

Steps toward completion of this project have been implemented in phases at the university over the past several years. This funding will complete those efforts for all areas of campus, helping to secure the safety of our campus residents and visitors.

Scope of Work

1. Purchase and installation of 32 additional exterior solar pedestrian lighting fixtures.
2. Purchase and installation of 40 additional IP cameras, hardware and software.
3. Purchase and installation of 377 additional card access points and software.
4. Purchase and installation of 5 doors replacing existing doors that are not compatible for card access installation.

The pedestrian lighting enhancement will provide adequate, ample and enhanced lighting outside after dark for all campus visitors, improving situational awareness and visibility.

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Agency 240

The additional IP cameras will provide enhanced visibility and monitoring of campus facilities, recall ability for any issues that may arise and act as a deterrent.

Additional card access points on all exterior and interior doors aid Mayville's ability to secure the safety of students and employees in the normal and emergency course of action.

This project would commence in July of 2025 and complete by June of 2026.

Lease Purchase Agreements-Requested Summary

Description	Original Value	Monthly Payment
Marco copier leases	168,000	2,800
IT infrastructure - University lease	217,500	4,019
Dakota Carrier Network lease	30,000	50
Total	415,500	6,869

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Agency Mayville State University						
Mayville State University	240-100	53,728,715	75,110,916	55,468,167	38,938,774	94,406,941
TOTAL BY APPROPRIATION ORGS		\$53,728,715	\$75,110,916	\$55,468,167	\$38,938,774	\$94,406,941
Campus Operations	24020	49,360,153	57,421,837	55,109,175	4,013,960	59,123,135
Capital Assets	24050	4,368,562	17,689,079	358,992	34,924,814	35,283,806
TOTAL BY OBJECT SERIES		\$53,728,715	\$75,110,916	\$55,468,167	\$38,938,774	\$94,406,941
General	004	20,224,647	23,448,810	21,085,059	2,185,576	23,270,635
Federal	002	-	-	-	-	-
Special	003	33,504,068	51,662,106	34,383,108	36,753,198	71,136,306
TOTAL BY FUNDS		\$53,728,715	\$75,110,916	\$55,468,167	\$38,938,774	\$94,406,941
Total FTE		230.35	226.92	226.92	-	226.92

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Campus Operations - 24020						
Salaries - Permanent	511000	12,344,426	24,334,374	24,758,886	-	24,758,886
Salaries - Other	512000	881,602	-	-	-	-
Temporary Salaries	513000	862,743	840,933	840,933	-	840,933
Overtime	514000	143,203	208,799	301,629	-	301,629
Salaries - Faculty	515000	7,094,867	-	-	-	-
Fringe Benefits	516000	9,893,109	13,847,651	14,382,121	1,417,408	15,799,529
Other Taxable Compensation	518000	76,448	20,000	20,000	-	20,000
Travel	521000	1,152,904	706,910	606,910	-	606,910
International Travel	522000	1,151	19,438	19,438	-	19,438
Supplies - IT Software	531000	289,451	314,546	314,546	-	314,546
Supply/Material - Professional	532000	993,205	605,800	668,195	-	668,195
Food and Clothing	533000	630,707	740,146	739,639	-	739,639
Bldg, Grounds, Vehicle Supply	534000	375,421	187,927	187,927	-	187,927
Miscellaneous Supplies	535000	341,199	474,784	474,784	-	474,784
Office Supplies	536000	72,839	94,029	94,029	-	94,029
Postage	541000	71,846	84,358	84,358	-	84,358
Printing	542000	114,765	103,681	103,681	-	103,681
IT Equipment under \$5,000	551000	176,082	364,022	364,022	-	364,022
Other Equipment under \$5,000	552000	228,368	480,583	361,574	-	361,574
Utilities	561000	1,230,302	649,391	649,391	-	649,391
Insurance	571000	156,336	80,604	80,604	-	80,604
Rentals/Leases-Equipment&Other	581000	225,328	225,182	225,182	-	225,182
Rentals/Leases - Bldg/Land	582000	230,025	285,823	285,823	-	285,823
Repairs	591000	496,522	379,004	379,004	-	379,004
IT - Communications	602000	173,591	108,370	108,370	-	108,370
Professional Development	611000	381,220	371,827	371,827	-	371,827
Operating Fees and Services	621000	3,127,865	4,178,652	1,721,299	652,115	2,373,414

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Professional Fees and Services	623000	1,794,309	2,701,288	1,951,288	-	1,951,288
Medical, Dental and Optical	625000	4,964	775	775	-	775
Miscellaneous Expenses	631000	(48,250)	20,112	20,112	-	20,112
Other Expenses	632000	-	-	-	1,944,437	1,944,437
Interest Expense	641000	550	6	6	-	6
Cost of Goods Sold	651000	1,128,874	855,278	855,278	-	855,278
Waivers/Scholarships/Fellowshi	661000	4,660,672	4,037,524	4,037,524	-	4,037,524
Non Operating Expenses	671000	20	20	20	-	20
Facilities	730000	53,489	100,000	100,000	-	100,000
Total Campus Operations		\$49,360,153	\$57,421,837	\$55,109,175	\$4,013,960	\$59,123,135
Capital Assets - 24050						
Land and Buildings	682000	552,569	17,330,087	-	34,924,814	34,924,814
Other Capital Payments	683000	18,117	-	-	-	-
Extra Repairs/Deferred Main	684000	-	358,992	358,992	-	358,992
Equipment Over \$5000	691000	2,319,336	-	-	-	-
IT Equip / Software Over \$5000	693000	58,749	-	-	-	-
Facilities	730000	1,419,791	-	-	-	-
Total Capital Assets		\$4,368,562	\$17,689,079	\$358,992	\$34,924,814	\$35,283,806
Total		\$53,728,715	\$75,110,916	\$55,468,167	\$38,938,774	\$94,406,941

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Mayville State University - 240-100						
Campus Operations - 24020						
Salaries - Permanent	511000	12,344,426	24,334,374	24,758,886	-	24,758,886
Salaries - Other	512000	881,602	-	-	-	-
Temporary Salaries	513000	862,743	840,933	840,933	-	840,933
Overtime	514000	143,203	208,799	301,629	-	301,629
Salaries - Faculty	515000	7,094,867	-	-	-	-
Fringe Benefits	516000	9,893,109	13,847,651	14,382,121	1,417,408	15,799,529
Other Taxable Compensation	518000	76,448	20,000	20,000	-	20,000
Travel	521000	1,152,904	706,910	606,910	-	606,910
International Travel	522000	1,151	19,438	19,438	-	19,438
Supplies - IT Software	531000	289,451	314,546	314,546	-	314,546
Supply/Material - Professional	532000	993,205	605,800	668,195	-	668,195
Food and Clothing	533000	630,707	740,146	739,639	-	739,639
Bldg, Grounds, Vehicle Supply	534000	375,421	187,927	187,927	-	187,927
Miscellaneous Supplies	535000	341,199	474,784	474,784	-	474,784
Office Supplies	536000	72,839	94,029	94,029	-	94,029
Postage	541000	71,846	84,358	84,358	-	84,358
Printing	542000	114,765	103,681	103,681	-	103,681
IT Equipment under \$5,000	551000	176,082	364,022	364,022	-	364,022
Other Equipment under \$5,000	552000	228,368	480,583	361,574	-	361,574
Utilities	561000	1,230,302	649,391	649,391	-	649,391
Insurance	571000	156,336	80,604	80,604	-	80,604
Rentals/Leases-Equipment&Other	581000	225,328	225,182	225,182	-	225,182
Rentals/Leases - Bldg/Land	582000	230,025	285,823	285,823	-	285,823
Repairs	591000	496,522	379,004	379,004	-	379,004
IT - Communications	602000	173,591	108,370	108,370	-	108,370
Professional Development	611000	381,220	371,827	371,827	-	371,827
Operating Fees and Services	621000	3,127,865	4,178,652	1,721,299	652,115	2,373,414

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Professional Fees and Services	623000	1,794,309	2,701,288	1,951,288	-	1,951,288
Medical, Dental and Optical	625000	4,964	775	775	-	775
Miscellaneous Expenses	631000	(48,250)	20,112	20,112	-	20,112
Other Expenses	632000	-	-	-	1,944,437	1,944,437
Interest Expense	641000	550	6	6	-	6
Cost of Goods Sold	651000	1,128,874	855,278	855,278	-	855,278
Waivers/Scholarships/Fellowshi	661000	4,660,672	4,037,524	4,037,524	-	4,037,524
Non Operating Expenses	671000	20	20	20	-	20
Facilities	730000	53,489	100,000	100,000	-	100,000
Total Campus Operations		\$49,360,153	\$57,421,837	\$55,109,175	\$4,013,960	\$59,123,135
Capital Assets - 24050						
Land and Buildings	682000	552,569	17,330,087	-	34,924,814	34,924,814
Other Capital Payments	683000	18,117	-	-	-	-
Extra Repairs/Deferred Main	684000	-	358,992	358,992	-	358,992
Equipment Over \$5000	691000	2,319,336	-	-	-	-
IT Equip / Software Over \$5000	693000	58,749	-	-	-	-
Facilities	730000	1,419,791	-	-	-	-
Total Capital Assets		\$4,368,562	\$17,689,079	\$358,992	\$34,924,814	\$35,283,806
Total Mayville State University		\$53,728,715	\$75,110,916	\$55,468,167	\$38,938,774	\$94,406,941
Total		\$53,728,715	\$75,110,916	\$55,468,167	\$38,938,774	\$94,406,941

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
General - 004						
GENERAL FUND	001	20,224,647	23,448,810	21,085,059	2,185,576	23,270,635
Total General		\$20,224,647	\$23,448,810	\$21,085,059	\$2,185,576	\$23,270,635
Special - 003						
Auxiliary Funds	10000	3,863,295	3,800,502	3,254,130	53,456	3,307,586
Other Unrestricted Funds	20000	7,590,656	22,471,861	4,741,485	1,060,576	5,802,061
Grants and Contracts	40000	14,300,250	13,050,004	13,567,603	360,650	13,928,253
Strategic Investment Fund	493	-	-	-	34,924,814	34,924,814
Tuition	60000	7,749,867	12,339,739	12,819,890	353,702	13,173,592
Total Special		\$33,504,068	\$51,662,106	\$34,383,108	\$36,753,198	\$71,136,306
Total		\$53,728,715	\$75,110,916	\$55,468,167	\$38,938,774	\$94,406,941

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		36,928,891	40,558,415	(3,271,644)	-	-	-	-	-	(17,330,087)
25-27 Adjustment	Yes		-	-	-	1,944,437	-	-	-	-	-
Restore 3% Budget Reductions	Yes	01	-	-	-	652,115	-	-	-	-	-
Old Main Renovation	Yes	02	-	-	-	-	-	34,924,814	-	-	-
Total			36,928,891	40,558,415	(3,271,644)	2,596,552	-	34,924,814	-	-	(17,330,087)

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	55,468,167	226.92	-	226.92	Base Request
-	-	-	-	-	-	-	652,115	-	-	-	Restore 3% Budget Reductions
-	-	-	-	-	-	-	34,924,814	-	-	-	Old Main Renovation
-	-	-	-	-	-	-	652,115	-	-	-	Inflation Factor increase
-	-	1,311,630	-	-	-	-	1,311,630	-	-	-	Campus Security: Lights, camera, card access
-	-	1,311,630	-	-	-	-	93,008,841	226.92	-	226.92	Total

Statutory Authority

ND Constitution Article VIII, Section 6; North Dakota Century Code Chapters 15-10 and 15-13.

Agency Description

Minot State University (MiSU) is a regional, public institution located in the northwest region of North Dakota, serving students from Minot, the region, state, nation, and other countries. Undergraduate and graduate courses and programs are offered on campus and at a distance, through face-to-face, online, and alternative modes of delivery. Non-credit and professional training and experiences are offered to students and community members.

Agency Mission Statement

Minot State University is a public university dedicated to excellence in education, scholarship, and community engagement achieved through rigorous academic experiences, active learning environments, commitment to public service, and a vibrant campus life.

Major Accomplishments

-
- 1 MiSU completed a \$26.6 million remodel of Hartnett Hall.
 - 2 The Minot State University Development Foundation closed the books on another successful year fundraising over \$9.3M in FY24. Also, the MSU Development Foundation EMPOWER capital campaign that publicly launched in the Fall of 2022 has exceeded its \$50 million goal.
 - 3 Enrollment is up 31% in undergraduate cyber/digital degree fields since 2020.
-

Critical Issues

-
- 1 The enrollment declines and subsequent funding formula effects compiled with higher-than-average inflationary costs have resulted in a significant tightening of budgets.
 - 2 The aging of campus facilities and the corresponding growing deferred maintenance needs continues to be an area of concern for MiSU.
 - 3 The ability to recruit and retain qualified faculty and staff especially in high-demand areas is a critical issue for the campus.
 - 4 There are several external factor which are contributing to a period of slow enrollment decline. These include increased interest in non-college related career paths from traditional audiences, expansion of online offerings from new and existing competitors, increased competition in ND with expanded bachelor's academic offerings, and out-of-state free tuition offers.
-

Performance Measures

NDUS has adopted several data systems that help incorporate accountability measures and transparent reporting in accordance with the Board's vision and strategic plan. These data systems, including Dashboards, Predictive Analytic Reporting, Strategic Planning Online, and the State Longitudinal Data System, provide public reports on completion and retention rates, semester-by-semester enrollment, peer comparisons, financial aid and tuition, and much more. Additionally, the publicly-available data available throughout the systems provides real time data to researchers and decision-makers. These analytical tools complement the system's biennial report on its strategic plan, which incorporates the "flexibility with accountability" expectations created in Senate Bill 2003 passed by the 2001 Legislative Assembly.

Program Statistical Data

STUDENTS:

Headcount Students-Fall 2023 – 2,741

10% are graduate students

30% are freshman

33% are part-time students

4% are international students (other than Canadian)

5% are Canadian students

66% are North Dakota students

FTE Students-Fall 2023:

20% live in student housing (Common Data Set 2023-2024)

Programs

56 undergraduate, 9 graduate, and 17 and 14 undergraduate and graduate certificates, respectively, are offered.

The programs with the highest enrollment are: Nursing (251); Management (133); General Studies (112); Exercise Science & Rehabilitation (104); Criminal Justice (100); Special Education (96); and Elementary Education (92).

Faculty and Staff"

419 FTE employees paid from all sources of funds (as of 6/30/23).

Average faculty salary - \$73,546 (Fact Book 2023-24).

Data Source: 2023-24 MSU Fact Book, Fall 2023 enrollment reports, IR major/minor departmental reports, and Human Resources Office.

Explanation of Program Costs

Revenue by source including all funds:

General Fund 30.5%

241 Minot State University

Agency 241

Tuition & Fees 21.5%

Auxiliaries 4.5%

Restricted Funds 35% (Includes Grants & Contracts and Scholarships)

Other 8.5%

TOTAL 100%

Expenditures by type including all funds:

Salaries and wages 62%

Operating 38% (Includes cost of goods sold and scholarships)

TOTAL 100%

Program costs are inclusive of salaries and benefits for faculty and staff and operational expenses for instruction, support services, and physical plant operations and maintenance. Major costs other than salaries and benefits would include; utility costs; communications costs-combination of telecommunications and information technology network infrastructure costs; repairs and maintenance for buildings and grounds-including deferred maintenance and capital repairs; travel; insurance; maintenance agreements; software licenses; equipment purchases and leases.

Data source: FY2023 audited financial statement.

Program Goals and Objectives

Mission

Minot State University is a public university dedicated to excellence in education, scholarship, and community engagement achieved through rigorous academic experiences, active learning environments, commitment to public service, and a vibrant campus life.

Vision

Minot State University will:

- Deliver high-quality education where, when, and how it is needed to a diverse, multi-generational student population.
- Prepare students and the institution for the evolving social and technological challenges of the world.
- Inspire scholarship and creative activity among students, faculty, and staff.
- Empower graduates with a distinctive combination of professional expertise and broad-based education to support varied careers and

productive lives.

Goals in Brief

- Goal 1: Build enrollment to secure financial sustainability for the institution
- Goal 2: Support collaboration and innovation to create an active, hands-on learning environment and rigorous interdisciplinary academic experiences
- Goal 3: Strengthen meaningful community engagement and commitment to public service
- Goal 4: Foster a campus community where all members are valued and appreciated

Budget Request Summary

1	2	3	4	5	6
Object/Revenue	2019-21	2021-23	2023-25	2023-25	2023-25
Description	Biennium	Biennium	Base Budget	Budget Changes	Total Budget
	Expenditures	Appropriations	Request	Recommended	Request
Code					
Agency Minot State University					
Minot State University	241-100	136,829,248	123,913,516	114,636,034	141,711,870
TOTAL BY APPROPRIATION ORGS		\$136,829,248	\$123,913,516	\$114,636,034	\$141,711,870
Campus Operations	24120	123,740,625	114,948,896	113,536,414	116,380,250
Capital Assets	24150	13,088,623	8,964,620	1,099,620	22,231,620
Capital Improv-Off System	24152	-	-	-	3,100,000
TOTAL BY OBJECT SERIES		\$136,829,248	\$123,913,516	\$114,636,034	\$141,711,870
General	004	42,023,316	49,277,097	45,975,351	69,301,187
Federal	002	-	-	-	-
Special	003	94,805,933	74,636,419	68,660,683	72,410,683
TOTAL BY FUNDS		\$136,829,248	\$123,913,516	\$114,636,034	\$141,711,870
Total FTE		403.04	423.63	421.16	421.16

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Campus Operations - 24120						
Salaries - Permanent	511000	19,257,223	53,612,936	53,875,810	-	53,875,810
Salaries - Other	512000	1,545,377	1,475,466	1,475,466	-	1,475,466
Temporary Salaries	513000	4,369,830	4,277,118	4,223,865	-	4,223,865
Overtime	514000	51,074	48,060	48,060	-	48,060
Salaries - Faculty	515000	27,618,938	-	-	-	-
Fringe Benefits	516000	22,547,358	26,424,041	26,514,211	-	26,514,211
Salaries - Graduate Assistants	517000	299,987	321,579	321,579	-	321,579
Other Taxable Compensation	518000	212,992	-	-	-	-
Travel	521000	4,021,649	2,394,217	2,094,217	-	2,094,217
International Travel	522000	58,556	19,336	19,336	-	19,336
Supplies - IT Software	531000	1,000,814	603,551	603,551	-	603,551
Supply/Material - Professional	532000	2,061,960	1,542,180	942,180	-	942,180
Food and Clothing	533000	677,765	310,881	310,881	-	310,881
Bldg, Grounds, Vehicle Supply	534000	880,731	532,406	532,406	-	532,406
Miscellaneous Supplies	535000	2,319,177	1,225,884	1,064,231	-	1,064,231
Office Supplies	536000	128,741	99,707	100,198	-	100,198
Postage	541000	196,273	158,381	158,484	-	158,484
Printing	542000	381,479	260,587	262,316	-	262,316
IT Equipment under \$5,000	551000	19,322	220,960	220,960	-	220,960
Other Equipment under \$5,000	552000	166,969	134,775	172,729	-	172,729
Utilities	561000	3,905,081	2,810,462	2,810,462	-	2,810,462
Insurance	571000	367,866	402,387	405,401	-	405,401
Rentals/Leases-Equipment&Other	581000	1,431,301	1,357,628	957,653	-	957,653
Rentals/Leases - Bldg/Land	582000	154,621	159,374	159,404	-	159,404
Repairs	591000	905,628	139,281	139,281	-	139,281
IT - Communications	602000	103,059	85,829	85,829	-	85,829
Professional Development	611000	559,601	457,428	466,153	-	466,153

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Operating Fees and Services	621000	9,993,964	4,967,877	4,564,425	2,843,836	7,408,261
Professional Fees and Services	623000	1,648,901	808,656	840,199	-	840,199
Subcontractors and Subrecipients	624000	506,943	249,832	249,832	-	249,832
Medical, Dental and Optical	625000	22,636	13,645	13,645	-	13,645
Miscellaneous Expenses	631000	233,198	168,539	201,334	-	201,334
Interest Expense	641000	16	-	-	-	-
Cost of Goods Sold	651000	76,417	163,717	163,717	-	163,717
Waivers/Scholarships/Fellowshi	661000	14,441,257	7,563,143	7,599,568	-	7,599,568
Bond Payments	701000	-	943,550	943,550	-	943,550
Facilities	730000	1,573,922	995,483	995,483	-	995,483
Total Campus Operations		\$123,740,625	\$114,948,896	\$113,536,414	\$2,843,836	\$116,380,250
Capital Assets - 24150						
Land and Buildings	682000	12,744,383	7,865,000	-	21,132,000	21,132,000
Extra Repairs/Deferred Main	684000	-	899,620	899,620	-	899,620
Equipment Over \$5000	691000	281,172	200,000	200,000	-	200,000
IT Equip / Software Over \$5000	693000	63,068	-	-	-	-
Total Capital Assets		\$13,088,623	\$8,964,620	\$1,099,620	\$21,132,000	\$22,231,620
Capital Improv-Off System - 24152						
Land and Buildings	682000	-	-	-	3,100,000	3,100,000
Total Capital Improv-Off System		-	-	-	\$3,100,000	\$3,100,000
Total		\$136,829,248	\$123,913,516	\$114,636,034	\$27,075,836	\$141,711,870

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Minot State University - 241-100						
Campus Operations - 24120						
Salaries - Permanent	511000	19,257,223	53,612,936	53,875,810	-	53,875,810
Salaries - Other	512000	1,545,377	1,475,466	1,475,466	-	1,475,466
Temporary Salaries	513000	4,369,830	4,277,118	4,223,865	-	4,223,865
Overtime	514000	51,074	48,060	48,060	-	48,060
Salaries - Faculty	515000	27,618,938	-	-	-	-
Fringe Benefits	516000	22,547,358	26,424,041	26,514,211	-	26,514,211
Salaries - Graduate Assistants	517000	299,987	321,579	321,579	-	321,579
Other Taxable Compensation	518000	212,992	-	-	-	-
Travel	521000	4,021,649	2,394,217	2,094,217	-	2,094,217
International Travel	522000	58,556	19,336	19,336	-	19,336
Supplies - IT Software	531000	1,000,814	603,551	603,551	-	603,551
Supply/Material - Professional	532000	2,061,960	1,542,180	942,180	-	942,180
Food and Clothing	533000	677,765	310,881	310,881	-	310,881
Bldg, Grounds, Vehicle Supply	534000	880,731	532,406	532,406	-	532,406
Miscellaneous Supplies	535000	2,319,177	1,225,884	1,064,231	-	1,064,231
Office Supplies	536000	128,741	99,707	100,198	-	100,198
Postage	541000	196,273	158,381	158,484	-	158,484
Printing	542000	381,479	260,587	262,316	-	262,316
IT Equipment under \$5,000	551000	19,322	220,960	220,960	-	220,960
Other Equipment under \$5,000	552000	166,969	134,775	172,729	-	172,729
Utilities	561000	3,905,081	2,810,462	2,810,462	-	2,810,462
Insurance	571000	367,866	402,387	405,401	-	405,401
Rentals/Leases-Equipment&Other	581000	1,431,301	1,357,628	957,653	-	957,653
Rentals/Leases - Bldg/Land	582000	154,621	159,374	159,404	-	159,404
Repairs	591000	905,628	139,281	139,281	-	139,281
IT - Communications	602000	103,059	85,829	85,829	-	85,829
Professional Development	611000	559,601	457,428	466,153	-	466,153

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Operating Fees and Services	621000	9,993,964	4,967,877	4,564,425	2,843,836	7,408,261
Professional Fees and Services	623000	1,648,901	808,656	840,199	-	840,199
Subcontractors and Subrecipients	624000	506,943	249,832	249,832	-	249,832
Medical, Dental and Optical	625000	22,636	13,645	13,645	-	13,645
Miscellaneous Expenses	631000	233,198	168,539	201,334	-	201,334
Interest Expense	641000	16	-	-	-	-
Cost of Goods Sold	651000	76,417	163,717	163,717	-	163,717
Waivers/Scholarships/Fellowshi	661000	14,441,257	7,563,143	7,599,568	-	7,599,568
Bond Payments	701000	-	943,550	943,550	-	943,550
Facilities	730000	1,573,922	995,483	995,483	-	995,483
Total Campus Operations		\$123,740,625	\$114,948,896	\$113,536,414	\$2,843,836	\$116,380,250
Capital Assets - 24150						
Land and Buildings	682000	12,744,383	7,865,000	-	21,132,000	21,132,000
Extra Repairs/Deferred Main	684000	-	899,620	899,620	-	899,620
Equipment Over \$5000	691000	281,172	200,000	200,000	-	200,000
IT Equip / Software Over \$5000	693000	63,068	-	-	-	-
Total Capital Assets		\$13,088,623	\$8,964,620	\$1,099,620	\$21,132,000	\$22,231,620
Capital Improv-Off System - 24152						
Land and Buildings	682000	-	-	-	3,100,000	3,100,000
Total Capital Improv-Off System		-	-	-	\$3,100,000	\$3,100,000
Total Minot State University		\$136,829,248	\$123,913,516	\$114,636,034	\$27,075,836	\$141,711,870
Total		\$136,829,248	\$123,913,516	\$114,636,034	\$27,075,836	\$141,711,870

Detail by Fund Type and Fund

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
General - 004						
GENERAL FUND	001	42,023,316	49,277,097	45,975,351	23,325,836	69,301,187
Total General		\$42,023,316	\$49,277,097	\$45,975,351	\$23,325,836	\$69,301,187
Special - 003						
Auxiliary Funds	10000	4,838,800	3,901,115	3,928,496	-	3,928,496
Other Unrestricted Funds	20000	13,427,905	11,199,769	10,461,530	-	10,461,530
Other Unrestricted Plant Funds	28000	1,256,338	6,265,000	-	3,750,000	3,750,000
Grants and Contracts	40000	38,226,624	17,385,646	18,186,438	-	18,186,438
Tuition	60000	35,635,128	34,367,909	34,584,417	-	34,584,417
Other Restricted Funds	70000	1,421,138	1,516,980	1,499,802	-	1,499,802
Total Special		\$94,805,933	\$74,636,419	\$68,660,683	\$3,750,000	\$72,410,683
Total		\$136,829,248	\$123,913,516	\$114,636,034	\$27,075,836	\$141,711,870

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		43,676,539	80,390,021	(1,765,526)	-	-	-	-	-	(7,865,000)
Restore 3% Budget Reductions	Yes	01	-	-	-	1,421,918	-	-	-	-	-
Inflation Factor increase	No	02	-	-	-	1,421,918	-	-	-	-	-
Student Center Renovation	Yes	03	-	-	-	-	-	3,100,000	-	-	-
Regional Health Sciences Institute- Phase One	No	04	-	-	-	-	-	13,000,000	-	-	-
Academic Buildings	No	05	-	-	-	-	-	8,132,000	-	-	-
Total			43,676,539	80,390,021	(1,765,526)	2,843,836	-	24,232,000	-	-	(7,865,000)

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	200,000	-	-	-	-	-	114,636,034	421.16	-	421.16	Base Request
-	-	-	-	-	-	-	1,421,918	-	-	-	Restore 3% Budget Reductions
-	-	-	-	-	-	-	1,421,918	-	-	-	Inflation Factor increase
-	-	-	-	-	-	-	3,100,000	-	-	-	Student Center Renovation
-	-	-	-	-	-	-	13,000,000	-	-	-	Regional Health Sciences Institute- Phase One
-	-	-	-	-	-	-	8,132,000	-	-	-	Academic Buildings
-	200,000	-	-	-	-	-	141,711,870	421.16	-	421.16	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		23,325,836	-	3,750,000	27,075,836	0.00	4,023,423	-	5,231,673	9,255,096	0.00
	23-25 Formula Adjustment	-	-	-	-	0.00	201,415	-	-	201,415	0.00
	25-27 Adjustment	-	-	-	-	0.00	2,400,090	-	2,131,673	4,531,763	0.00
01	Restore 3% Budget Reductions	1,421,918	-	-	1,421,918	0.00	1,421,918	-	-	1,421,918	0.00
02	Inflation Factor increase	1,421,918	-	-	1,421,918	0.00	-	-	-	-	0.00
03	Student Center Renovation	-	-	3,100,000	3,100,000	0.00	-	-	3,100,000	3,100,000	0.00
04	Regional Health Sciences Institute-Phase One	12,350,000	-	650,000	13,000,000	0.00	-	-	-	-	0.00
05	Academic Buildings	8,132,000	-	-	8,132,000	0.00	-	-	-	-	0.00

23-25 Formula Adjustment (Priority:)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	201,415	201,415	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	-	-	0.00	-	201,415	201,415	0.00

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*:

Necessary resources for implementation (including FTE's)*:

Are resources being redirected or are they new or additional (including FTE's)*:

241 Minot State University

Agency 241

Who is served and impact of not funding*:

25-27 Adjustment (Priority:)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	2,400,090	-	2,400,090	0.00
Special	-	-	-	0.00	2,131,673	-	2,131,673	0.00
Total	-	-	-	0.00	4,531,763	-	4,531,763	0.00

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*:

Necessary resources for implementation (including FTE's)*:

Are resources being redirected or are they new or additional (including FTE's)*:

Who is served and impact of not funding*:

Restore 3% Budget Reductions (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	1,421,918	-	1,421,918	0.00	1,421,918	-	1,421,918	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	1,421,918	-	1,421,918	0.00	1,421,918	-	1,421,918	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

241 Minot State University

Agency 241

Request explanation and justification (include any statutory authority)*: The North Dakota University System is facing tough financial decisions for each institution. The proposed 3% budget reduction would lead to staff and faculty layoffs alongside cuts to academic programs. Reducing staff, faculty, and academic programs would diminish our core mission and ability to provide the needed workforce for North Dakota.

Our institutions rely on the funding formula to plan and make strategic decisions for future academic programs and operations. Implementing an additional 3% reduction alters the ability to plan and make adjustments. Currently there are seven institutions who will experience general fund reduction, approximately \$11.3 million, due to decreased credit production in the funding formula. Those institutions are in the process of planning for the \$11.3 million in general fund reductions.

Our System has dedicated faculty and staff, whose expertise and commitment provide success in our academic excellence. Reducing FTE numbers would diminish our capacity to deliver quality education and erode morale. Cutting academic programs would limit opportunities for our students, diminish our competitiveness, and undermine our ability to attract and retain top talent.

Necessary resources for implementation (including FTE's)*: N/A

Are resources being redirected or are they new or additional (including FTE's)*: N/A

Who is served and impact of not funding*: N/A

Inflation Factor increase (Priority: 02)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	1,421,918	-	1,421,918	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	1,421,918	-	1,421,918	0.00	-	-	-	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Funding to assist with increasing costs for utilities, IT, vendor contracts, temporary staff/faculty, and other costs to deliver education to students.

Necessary resources for implementation (including FTE's)*: N/A

Are resources being redirected or are they new or additional (including FTE's)*: No new FTE

Who is served and impact of not funding*: Students attending the institution.

Capital Projects Summary

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	20,482,000	-	20,482,000	-	-
Federal	-	-	-	-	-
Special	3,750,000	3,100,000	3,750,000	-	-
Total	24,232,000	3,100,000	24,232,000	-	-

Student Center Renovation (Priority:)

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	-	-	-	-	-
Federal	-	-	-	-	-
Special	3,100,000	3,100,000	3,100,000	-	-
Total	3,100,000	3,100,000	3,100,000	-	-

State Initiative:* State Facility Investment

Start Date (MM/DD/YYYY): 07/01/2025

End Date (MM/DD/YYYY): 06/30/2027

Description: MiSU received approval last biennium but now needs approval authority to sell revenue bonds to fund the project.

Description	Fund	BU-Dept	Fin Class	Account	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
Student Center Renovation	28000	241-9000	24152	682000	3,100,000	3,100,000	3,100,000	-	-
	BOND	241-9000	24152	682000	-	-	-	-	-

Regional Health Sciences Institute-Phase One (Priority:)

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	12,350,000	-	12,350,000	-	-
Federal	-	-	-	-	-
Special	650,000	-	650,000	-	-
Total	13,000,000	-	13,000,000	-	-

State Initiative:* Workforce

Start Date (MM/DD/YYYY): 07/01/2025

End Date (MM/DD/YYYY): 06/30/2027

Description: Phase one of this overall project would include relocation of the DCB Nursing program to the second floor and skywalk of the Trinity HCW building. Relatively minor modifications would provide state-of-the-art facilities and allow for program expansion. The first floor of Health Center West would be ideal for a shared simulation skills center, with access for DCB students, MiSU nursing students, and students in shared Trinity programs, such as paramedic, sonography, and radiography. MiSU Nursing could move simulation faculty, as needed, as well as its RN-to-BSN program into the first floor of HCW, further strengthening its partnership with DCB students interested in pursuing their BSN.

Description	Fund	BU-Dept	Fin Class	Account	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
Regional Health Sciences Institute	001	241-9000	24150	682000	12,350,000	-	12,350,000	-	-
Regional Health Sciences Institute-Other funds	28000	241-9000	24150	682000	650,000	-	650,000	-	-
	28000	241-9000	24152	682000	-	-	-	-	-

Academic Building (Priority: 06)

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	8,132,000	-	8,132,000	-	-
Federal	-	-	-	-	-

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
Special	-	-	-	-	-
Total	8,132,000	-	8,132,000	-	-

State Initiative:* Workforce

Start Date (MM/DD/YYYY): 07/01/2025

End Date (MM/DD/YYYY): 06/30/2027

Description: The request includes funding for multiple academic departments on campus. The primary focus of this is entirely on renovating campus facilities. All expenditures would go towards renovations with no new or additional square footage. These projects are focused on workforce demand, and specifically geared toward such academic areas.

Description	Fund	BU-Dept	Fin Class	Account	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
Academic Buildings	001	241-9000	24150	682000	8,132,000	-	8,132,000	-	-

Other Capital Payments Summary

	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
			Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
General	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
Special	-	943,550	-	-	943,550	-	943,550	-
Total	-	943,550	-	-	943,550	-	943,550	-

Base Budget

	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
			Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
General	-	-	-	-	-	-	-	-

	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
			Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Federal	-	-	-	-	-	-	-	-
Special	-	943,550	-	-	943,550	-	943,550	-
Total	-	\$943,550	-	-	\$943,550	-	\$943,550	-

Maturity Date	Description	Fund	BU-Dept	Fin Class	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
							Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
		20000	241-1000	24120	-	943,550	-	-	943,550	-	943,550	-
Total					-	943,550	-	-	943,550	-	943,550	-

Extraordinary Repairs Summary

24100 - Minot State University	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
		Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	899,620	-	-	899,620	-	899,620	-

Base Budget

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	241-9000	24150	899,620	-	-	899,620	-	899,620	-
Total				899,620	-	-	899,620	-	899,620	-

Equipment > \$5,000 Summary

24100 - Minot State University	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
	Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	-	-	200,000	-	200,000	-

Base Budget

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Computers	20000	241-9000	24150	691000	5	40	5,000	-	-	200,000	-	200,000	-
Total					-	-	-	-	-	\$200,000	-	\$200,000	-

Lease Purchase Agreements-Requested Summary

Description	Original Value	Monthly Payment
Xerox Fiery 180 Printer Server	31,500	748
Xeros V180P printer	96,304	1,937
Xerox B9100 Printer	39,215	709
Pitney Bowes Mail Metering Machine	22,051	1,523
CSC Service Works Washers & Dryers	38,034	1,457
SimMan Simulation Equipment	178,370	5,162
Unesco Energy Contract	5,713,128	41,904
*	-	-
Total	6,118,602	53,440

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Agency Minot State University						
Minot State University	241-100	136,829,248	123,913,516	114,636,034	11,626,910	126,262,944
TOTAL BY APPROPRIATION ORGS		\$136,829,248	\$123,913,516	\$114,636,034	\$11,626,910	\$126,262,944
Campus Operations	24120	123,740,625	114,948,896	113,536,414	8,526,910	122,063,324
Capital Assets	24150	13,088,623	8,964,620	1,099,620	-	1,099,620
Capital Improv-Off System	24152	-	-	-	3,100,000	3,100,000
TOTAL BY OBJECT SERIES		\$136,829,248	\$123,913,516	\$114,636,034	\$11,626,910	\$126,262,944
General	004	42,023,316	49,277,097	45,975,351	4,935,955	50,911,306
Federal	002	-	-	-	-	-
Special	003	94,805,933	74,636,419	68,660,683	6,690,955	75,351,638
TOTAL BY FUNDS		\$136,829,248	\$123,913,516	\$114,636,034	\$11,626,910	\$126,262,944
Total FTE		403.04	423.63	421.16	-	421.16

Recommendation - Detail by Financial Class and Account

1 Description	Code	2 2019-21 Biennium Expenditures	3 2021-23 Biennium Appropriations	4 2023-25 Base Budget Recommended	5 2023-25 Budget Changes Recommended	6 2023-25 Total Budget Recommended
Campus Operations - 24120						
Salaries - Permanent	511000	19,257,223	53,612,936	53,875,810	-	53,875,810
Salaries - Other	512000	1,545,377	1,475,466	1,475,466	-	1,475,466
Temporary Salaries	513000	4,369,830	4,277,118	4,223,865	-	4,223,865
Overtime	514000	51,074	48,060	48,060	-	48,060
Salaries - Faculty	515000	27,618,938	-	-	-	-
Fringe Benefits	516000	22,547,358	26,424,041	26,514,211	2,371,814	28,886,025
Salaries - Graduate Assistants	517000	299,987	321,579	321,579	-	321,579
Other Taxable Compensation	518000	212,992	-	-	-	-
Travel	521000	4,021,649	2,394,217	2,094,217	-	2,094,217
International Travel	522000	58,556	19,336	19,336	-	19,336
Supplies - IT Software	531000	1,000,814	603,551	603,551	-	603,551
Supply/Material - Professional	532000	2,061,960	1,542,180	942,180	-	942,180
Food and Clothing	533000	677,765	310,881	310,881	-	310,881
Bldg, Grounds, Vehicle Supply	534000	880,731	532,406	532,406	-	532,406
Miscellaneous Supplies	535000	2,319,177	1,225,884	1,064,231	-	1,064,231
Office Supplies	536000	128,741	99,707	100,198	-	100,198
Postage	541000	196,273	158,381	158,484	-	158,484
Printing	542000	381,479	260,587	262,316	-	262,316
IT Equipment under \$5,000	551000	19,322	220,960	220,960	-	220,960
Other Equipment under \$5,000	552000	166,969	134,775	172,729	-	172,729
Utilities	561000	3,905,081	2,810,462	2,810,462	-	2,810,462
Insurance	571000	367,866	402,387	405,401	-	405,401
Rentals/Leases-Equipment&Other	581000	1,431,301	1,357,628	957,653	-	957,653
Rentals/Leases - Bldg/Land	582000	154,621	159,374	159,404	-	159,404
Repairs	591000	905,628	139,281	139,281	-	139,281
IT - Communications	602000	103,059	85,829	85,829	-	85,829
Professional Development	611000	559,601	457,428	466,153	-	466,153

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Operating Fees and Services	621000	9,993,964	4,967,877	4,564,425	1,623,333	6,187,758
Professional Fees and Services	623000	1,648,901	808,656	840,199	-	840,199
Subcontractors and Subrecipients	624000	506,943	249,832	249,832	-	249,832
Medical, Dental and Optical	625000	22,636	13,645	13,645	-	13,645
Miscellaneous Expenses	631000	233,198	168,539	201,334	-	201,334
Other Expenses	632000	-	-	-	4,531,763	4,531,763
Interest Expense	641000	16	-	-	-	-
Cost of Goods Sold	651000	76,417	163,717	163,717	-	163,717
Waivers/Scholarships/Fellowshi	661000	14,441,257	7,563,143	7,599,568	-	7,599,568
Bond Payments	701000	-	943,550	943,550	-	943,550
Facilities	730000	1,573,922	995,483	995,483	-	995,483
Total Campus Operations		\$123,740,625	\$114,948,896	\$113,536,414	\$8,526,910	\$122,063,324
Capital Assets - 24150						
Land and Buildings	682000	12,744,383	7,865,000	-	-	-
Extra Repairs/Deferred Main	684000	-	899,620	899,620	-	899,620
Equipment Over \$5000	691000	281,172	200,000	200,000	-	200,000
IT Equip / Software Over \$5000	693000	63,068	-	-	-	-
Total Capital Assets		\$13,088,623	\$8,964,620	\$1,099,620	-	\$1,099,620
Capital Improv-Off System - 24152						
Land and Buildings	682000	-	-	-	3,100,000	3,100,000
Total Capital Improv-Off System		-	-	-	\$3,100,000	\$3,100,000
Total		\$136,829,248	\$123,913,516	\$114,636,034	\$11,626,910	\$126,262,944

Recommendation - Detail by Division, Financial Class, and Account

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Minot State University - 241-100						
Campus Operations - 24120						
Salaries - Permanent	511000	19,257,223	53,612,936	53,875,810	-	53,875,810
Salaries - Other	512000	1,545,377	1,475,466	1,475,466	-	1,475,466
Temporary Salaries	513000	4,369,830	4,277,118	4,223,865	-	4,223,865
Overtime	514000	51,074	48,060	48,060	-	48,060
Salaries - Faculty	515000	27,618,938	-	-	-	-
Fringe Benefits	516000	22,547,358	26,424,041	26,514,211	2,371,814	28,886,025
Salaries - Graduate Assistants	517000	299,987	321,579	321,579	-	321,579
Other Taxable Compensation	518000	212,992	-	-	-	-
Travel	521000	4,021,649	2,394,217	2,094,217	-	2,094,217
International Travel	522000	58,556	19,336	19,336	-	19,336
Supplies - IT Software	531000	1,000,814	603,551	603,551	-	603,551
Supply/Material - Professional	532000	2,061,960	1,542,180	942,180	-	942,180
Food and Clothing	533000	677,765	310,881	310,881	-	310,881
Bldg, Grounds, Vehicle Supply	534000	880,731	532,406	532,406	-	532,406
Miscellaneous Supplies	535000	2,319,177	1,225,884	1,064,231	-	1,064,231
Office Supplies	536000	128,741	99,707	100,198	-	100,198
Postage	541000	196,273	158,381	158,484	-	158,484
Printing	542000	381,479	260,587	262,316	-	262,316
IT Equipment under \$5,000	551000	19,322	220,960	220,960	-	220,960
Other Equipment under \$5,000	552000	166,969	134,775	172,729	-	172,729
Utilities	561000	3,905,081	2,810,462	2,810,462	-	2,810,462
Insurance	571000	367,866	402,387	405,401	-	405,401
Rentals/Leases-Equipment&Other	581000	1,431,301	1,357,628	957,653	-	957,653
Rentals/Leases - Bldg/Land	582000	154,621	159,374	159,404	-	159,404
Repairs	591000	905,628	139,281	139,281	-	139,281
IT - Communications	602000	103,059	85,829	85,829	-	85,829
Professional Development	611000	559,601	457,428	466,153	-	466,153

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Operating Fees and Services	621000	9,993,964	4,967,877	4,564,425	1,623,333	6,187,758
Professional Fees and Services	623000	1,648,901	808,656	840,199	-	840,199
Subcontractors and Subrecipients	624000	506,943	249,832	249,832	-	249,832
Medical, Dental and Optical	625000	22,636	13,645	13,645	-	13,645
Miscellaneous Expenses	631000	233,198	168,539	201,334	-	201,334
Other Expenses	632000	-	-	-	4,531,763	4,531,763
Interest Expense	641000	16	-	-	-	-
Cost of Goods Sold	651000	76,417	163,717	163,717	-	163,717
Waivers/Scholarships/Fellowshi	661000	14,441,257	7,563,143	7,599,568	-	7,599,568
Bond Payments	701000	-	943,550	943,550	-	943,550
Facilities	730000	1,573,922	995,483	995,483	-	995,483
Total Campus Operations		\$123,740,625	\$114,948,896	\$113,536,414	\$8,526,910	\$122,063,324
Capital Assets - 24150						
Land and Buildings	682000	12,744,383	7,865,000	-	-	-
Extra Repairs/Deferred Main	684000	-	899,620	899,620	-	899,620
Equipment Over \$5000	691000	281,172	200,000	200,000	-	200,000
IT Equip / Software Over \$5000	693000	63,068	-	-	-	-
Total Capital Assets		\$13,088,623	\$8,964,620	\$1,099,620	-	\$1,099,620
Capital Improv-Off System - 24152						
Land and Buildings	682000	-	-	-	3,100,000	3,100,000
Total Capital Improv-Off System		-	-	-	\$3,100,000	\$3,100,000
Total Minot State University		\$136,829,248	\$123,913,516	\$114,636,034	\$11,626,910	\$126,262,944
Total		\$136,829,248	\$123,913,516	\$114,636,034	\$11,626,910	\$126,262,944

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
General - 004						
GENERAL FUND	001	42,023,316	49,277,097	45,975,351	4,935,955	50,911,306
Total General		\$42,023,316	\$49,277,097	\$45,975,351	\$4,935,955	\$50,911,306
Special - 003						
Auxiliary Funds	10000	4,838,800	3,901,115	3,928,496	60,060	3,988,556
Other Unrestricted Funds	20000	13,427,905	11,199,769	10,461,530	2,245,291	12,706,821
Other Unrestricted Plant Funds	28000	1,256,338	6,265,000	-	3,100,000	3,100,000
Grants and Contracts	40000	38,226,624	17,385,646	18,186,438	450,138	18,636,576
Tuition	60000	35,635,128	34,367,909	34,584,417	809,040	35,393,457
Other Restricted Funds	70000	1,421,138	1,516,980	1,499,802	26,426	1,526,228
Total Special		\$94,805,933	\$74,636,419	\$68,660,683	\$6,690,955	\$75,351,638
Total		\$136,829,248	\$123,913,516	\$114,636,034	\$11,626,910	\$126,262,944

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		43,676,539	82,761,835	(1,765,526)	-	-	-	-	-	(7,865,000)
23-25 Formula Adjustment	Yes		-	-	-	201,415	-	-	-	-	-
25-27 Adjustment	Yes		-	-	-	4,531,763	-	-	-	-	-
Restore 3% Budget Reductions	Yes	01	-	-	-	1,421,918	-	-	-	-	-
Student Center Renovation	Yes	03	-	-	-	-	-	3,100,000	-	-	-
Total			43,676,539	82,761,835	(1,765,526)	6,155,096	-	3,100,000	-	-	(7,865,000)

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	200,000	-	-	-	-	-	114,636,034	421.16	-	421.16	Base Request
-	-	-	-	-	-	-	1,421,918	-	-	-	Restore 3% Budget Reductions
-	-	-	-	-	-	-	1,421,918	-	-	-	Inflation Factor increase
-	-	-	-	-	-	-	3,100,000	-	-	-	Student Center Renovation
-	-	-	-	-	-	-	13,000,000	-	-	-	Regional Health Sciences Institute- Phase One
-	-	-	-	-	-	-	8,132,000	-	-	-	Academic Buildings
-	200,000	-	-	-	-	-	141,711,870	421.16	-	421.16	Total

Statutory Authority

ND Constitution, Article VIII, Section 6.

Agency Description

Valley City State University (VCSU), operating as a post secondary educational institution within the North Dakota University System, serves the citizens of North Dakota and the surrounding area by offering a broad and diverse population of students an opportunity to challenge their individual learning capabilities.

Agency Mission Statement

Valley City State University is a public, regional university offering exceptional programs in an active, learner-centered community that promotes meaningful scholarship, ethical service, and the skilled use of technology. As an important knowledge resource, the University offers programs and outreach that enrich the quality of life in North Dakota and beyond. Through flexible, accessible, and innovative baccalaureate and master’s programs, VCSU prepares students to succeed as educators, leaders, and engaged citizens in an increasingly complex and diverse society.

Major Accomplishments

-
- 1 VCSU experienced record head count enrollment Fall 2023 and Spring 2024 and projections for Fall 2024 are trending in a positive direction.

 - 2 VCSU’s first ever capital campaign concluded successfully and included its largest single donation of \$5 million dollars in VCSU history. The success of this campaign is impacting scholarships, helping towards the McCarthy Hall Renovation, and an Athletic Complex addition to include an indoor practice field.

 - 3 VCSU added new programs and agreements. These include being approved for a new prison education program at the Jamestown River Correctional Center. Viking Pathways was also approved and its first student will be enrolling in Fall 2024, this program helps students with intellectual disabilities complete college courses.

 - 4 VCSU was once again recognized as a BEST College in U.S. News as the #1 public regional institution in North Dakota and #2 in the midwest 12 state region.

 - 5 VCSU was rated as one of the Best Colleges in America this year by Money.com. The ranking lauded VCSU’s affordability, graduation rates, and employment after graduation.

Critical Issues

-
- 1 Retaining quality Faculty and Staff continues to be a priority at VCSU. Fall 2024 will see 10 new faculty and staff has seen turnover in 20 positions over the year. The salary increases, market/equity adjustments, and internal initiatives have made strides in employee retention but the market continues to increase and employees are still leaving due to salary reasons.
-

Performance Measures

NDUS has adopted several data systems that help incorporate accountability measures and transparent reporting in accordance with the Board’s vision and strategic plan. These data systems, including Dashboards, Predictive Analytic Reporting, Strategic Planning Online, and the State Longitudinal Data System, provide public reports on completion and retention rates, semester-by-semester enrollment, peer comparisons, financial aid and tuition, and much more. Additionally, the publicly-available data available throughout the systems provides real-time data to researchers and decision-makers. These analytical tools complement the system’s biennial report on its strategic plan, which incorporates the "flexibility with accountability" expectations created in Senate Bill 2003 passed by the 2001 Legislative Assembly.

Program Statistical Data

The university delivers instruction through thirteen academic departments serving approximately 1,600 students. All students and faculty are issued notebook computers. Information technology skills are required of all graduates. Instruction is supported by traditional and web-enhanced library services as well as an extensive, high speed, technology infrastructure. Approximately 2000 web portals support 1600 students and 200 employees. All classrooms are smart rooms allowing wide use of web and communication services. The campus covers 90 acres of which 54 are maintained. The remaining is primarily hillside woodland. The campus has 11 instructional/administrative and 12 service buildings and a total custodial square footage of 549,194.

Explanation of Program Costs

The program major costs include salaries for faculty and staff positions. Other costs include the associated operating expenses including instructional material used in the classroom, fuel, natural gas, water sewer, electricity, telephone, maintenance and custodial supplies and repair and maintenance cost.

Program Goals and Objectives

1. Provide high quality instruction in curricular areas approved by the Board of Higher Education. Provide community and statewide educational services at collegiate level and provide an atmosphere of scholarly activity, including research and service to the local and regional community.
2. Provide the required support services in meeting the needs of all students and student groups. Provide leadership and directions to a growing institution, coordinate all institutional affairs, and ensure compliance with the policies established by the North Dakota State Board of Higher Education.
3. Help plan, create, maintain and operate an environment conducive to learning and research, all of which is to be accomplished through the most economical means possible. Maintain and preserve campus buildings, streets and other facilities.

Budget Request Summary

1	2	3	4	5	6	
Object/Revenue	2019-21	2021-23	2023-25	2023-25	2023-25	
Description	Biennium	Biennium	Base Budget	Budget Changes	Total Budget	
	Expenditures	Appropriations	Request	Recommended	Request	
Code						
Agency Valley City State University						
Valley City State University	242-100	72,541,095	91,174,513	54,553,046	28,935,086	83,488,132
TOTAL BY APPROPRIATION ORGS		\$72,541,095	\$91,174,513	\$54,553,046	\$28,935,086	\$83,488,132
Campus Operations	24220	56,323,718	55,218,690	54,097,223	1,635,086	55,732,309
Capital Assets	24250	16,217,377	35,955,823	455,823	27,300,000	27,755,823
TOTAL BY OBJECT SERIES		\$72,541,095	\$91,174,513	\$54,553,046	\$28,935,086	\$83,488,132
General	004	23,501,161	27,612,092	26,433,889	27,570,086	54,003,975
Federal	002	-	-	-	-	-
Special	003	49,039,934	63,562,421	28,119,157	1,365,000	29,484,157
TOTAL BY FUNDS		\$72,541,095	\$91,174,513	\$54,553,046	\$28,935,086	\$83,488,132
Total FTE		202.77	211.94	217.44	-	217.44

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Campus Operations - 24220						
Salaries - Permanent	511000	11,057,362	24,829,889	25,600,812	-	25,600,812
Salaries - Other	512000	1,170,906	1,380,797	1,180,797	-	1,180,797
Overtime	514000	89,976	58,353	58,353	-	58,353
Salaries - Faculty	515000	12,473,915	-	-	-	-
Fringe Benefits	516000	11,551,308	13,490,487	13,530,316	-	13,530,316
Other Taxable Compensation	518000	421,308	-	-	-	-
Travel	521000	1,576,391	1,426,685	1,114,303	-	1,114,303
International Travel	522000	7,223	-	-	-	-
Supplies - IT Software	531000	926,023	663,832	663,832	-	663,832
Supply/Material - Professional	532000	489,580	762,450	662,450	-	662,450
Food and Clothing	533000	687,133	327,479	327,479	-	327,479
Bldg, Grounds, Vehicle Supply	534000	103,469	241,750	241,750	-	241,750
Miscellaneous Supplies	535000	172,779	411,699	411,699	-	411,699
Office Supplies	536000	25,509	128,370	128,370	-	128,370
Postage	541000	113,482	202,602	202,602	-	202,602
Printing	542000	239,838	317,330	292,330	-	292,330
IT Equipment under \$5,000	551000	619,079	473,189	473,189	-	473,189
Other Equipment under \$5,000	552000	782,512	469,523	469,523	-	469,523
Utilities	561000	1,531,109	1,334,425	1,072,131	-	1,072,131
Insurance	571000	204,816	170,389	170,389	-	170,389
Rentals/Leases-Equipment&Other	581000	1,083,570	969,251	969,251	-	969,251
Rentals/Leases - Bldg/Land	582000	451,082	376,745	326,745	-	326,745
Repairs	591000	1,070,361	958,873	868,873	-	868,873
IT - Communications	602000	269,096	270,797	270,797	-	270,797
Professional Development	611000	386,366	224,930	224,930	-	224,930
Operating Fees and Services	621000	3,574,464	2,108,848	2,058,848	817,543	2,876,391
Professional Fees and Services	623000	(784,757)	1,610,425	767,882	817,543	1,585,425

Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Miscellaneous Expenses	631000	37,646	39,580	39,580	-	39,580
Cost of Goods Sold	651000	838,872	650,000	650,000	-	650,000
Waivers/Scholarships/Fellowshi	661000	5,071,833	1,319,992	1,319,992	-	1,319,992
Non Operating Expenses	671000	1,010	-	-	-	-
Facilities	730000	80,457	-	-	-	-
Total Campus Operations		\$56,323,718	\$55,218,690	\$54,097,223	\$1,635,086	\$55,732,309
Capital Assets - 24250						
Land and Buildings	682000	15,664,557	35,500,000	-	27,300,000	27,300,000
Other Capital Payments	683000	87,569	-	-	-	-
Extra Repairs/Deferred Main	684000	-	408,319	408,319	-	408,319
Equipment Over \$5000	691000	270,609	47,504	47,504	-	47,504
IT Equip / Software Over \$5000	693000	194,642	-	-	-	-
Total Capital Assets		\$16,217,377	\$35,955,823	\$455,823	\$27,300,000	\$27,755,823
Total		\$72,541,095	\$91,174,513	\$54,553,046	\$28,935,086	\$83,488,132

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Valley City State University - 242-100						
Campus Operations - 24220						
Salaries - Permanent	511000	11,057,362	24,829,889	25,600,812	-	25,600,812
Salaries - Other	512000	1,170,906	1,380,797	1,180,797	-	1,180,797
Overtime	514000	89,976	58,353	58,353	-	58,353
Salaries - Faculty	515000	12,473,915	-	-	-	-
Fringe Benefits	516000	11,551,308	13,490,487	13,530,316	-	13,530,316
Other Taxable Compensation	518000	421,308	-	-	-	-
Travel	521000	1,576,391	1,426,685	1,114,303	-	1,114,303
International Travel	522000	7,223	-	-	-	-
Supplies - IT Software	531000	926,023	663,832	663,832	-	663,832
Supply/Material - Professional	532000	489,580	762,450	662,450	-	662,450
Food and Clothing	533000	687,133	327,479	327,479	-	327,479
Bldg, Grounds, Vehicle Supply	534000	103,469	241,750	241,750	-	241,750
Miscellaneous Supplies	535000	172,779	411,699	411,699	-	411,699
Office Supplies	536000	25,509	128,370	128,370	-	128,370
Postage	541000	113,482	202,602	202,602	-	202,602
Printing	542000	239,838	317,330	292,330	-	292,330
IT Equipment under \$5,000	551000	619,079	473,189	473,189	-	473,189
Other Equipment under \$5,000	552000	782,512	469,523	469,523	-	469,523
Utilities	561000	1,531,109	1,334,425	1,072,131	-	1,072,131
Insurance	571000	204,816	170,389	170,389	-	170,389
Rentals/Leases-Equipment&Other	581000	1,083,570	969,251	969,251	-	969,251
Rentals/Leases - Bldg/Land	582000	451,082	376,745	326,745	-	326,745
Repairs	591000	1,070,361	958,873	868,873	-	868,873
IT - Communications	602000	269,096	270,797	270,797	-	270,797
Professional Development	611000	386,366	224,930	224,930	-	224,930
Operating Fees and Services	621000	3,574,464	2,108,848	2,058,848	817,543	2,876,391
Professional Fees and Services	623000	(784,757)	1,610,425	767,882	817,543	1,585,425

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Miscellaneous Expenses	631000	37,646	39,580	39,580	-	39,580
Cost of Goods Sold	651000	838,872	650,000	650,000	-	650,000
Waivers/Scholarships/Fellowshi	661000	5,071,833	1,319,992	1,319,992	-	1,319,992
Non Operating Expenses	671000	1,010	-	-	-	-
Facilities	730000	80,457	-	-	-	-
Total Campus Operations		\$56,323,718	\$55,218,690	\$54,097,223	\$1,635,086	\$55,732,309
Capital Assets - 24250						
Land and Buildings	682000	15,664,557	35,500,000	-	27,300,000	27,300,000
Other Capital Payments	683000	87,569	-	-	-	-
Extra Repairs/Deferred Main	684000	-	408,319	408,319	-	408,319
Equipment Over \$5000	691000	270,609	47,504	47,504	-	47,504
IT Equip / Software Over \$5000	693000	194,642	-	-	-	-
Total Capital Assets		\$16,217,377	\$35,955,823	\$455,823	\$27,300,000	\$27,755,823
Total Valley City State University		\$72,541,095	\$91,174,513	\$54,553,046	\$28,935,086	\$83,488,132
Total		\$72,541,095	\$91,174,513	\$54,553,046	\$28,935,086	\$83,488,132

Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
General - 004						
GENERAL FUND	001	23,501,161	27,612,092	26,433,889	27,570,086	54,003,975
Total General		\$23,501,161	\$27,612,092	\$26,433,889	\$27,570,086	\$54,003,975
Special - 003						
Auxiliary Funds	10000	5,412,188	3,666,575	3,727,091	-	3,727,091
Other Unrestricted Funds	20000	20,982,608	6,261,066	6,179,042	1,365,000	7,544,042
Other Unrestricted Plant Funds	28000	689,215	35,500,000	-	-	-
Grants and Contracts	40000	6,415,894	1,559,931	1,638,175	-	1,638,175
Tuition	60000	15,540,029	16,574,849	16,574,849	-	16,574,849
Total Special		\$49,039,934	\$63,562,421	\$28,119,157	\$1,365,000	\$29,484,157
Total		\$72,541,095	\$91,174,513	\$54,553,046	\$28,935,086	\$83,488,132

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		52,806,633	39,131,128	(1,932,219)	-	-	-	-	-	(35,500,000)
Restore 3% Budget Reductions	Yes	01	-	-	-	817,543	-	-	-	-	-
Inflation Factor Increase	No	02	-	-	-	817,543	-	-	-	-	-
McFarland Deferred Maintenance and Energy Project	No	03	-	-	-	-	-	27,300,000	-	-	-
Total			52,806,633	39,131,128	(1,932,219)	1,635,086	-	27,300,000	-	-	(35,500,000)

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	47,504	-	-	-	-	-	54,553,046	217.44	-	217.44	Base Request
-	-	-	-	-	-	-	817,543	-	-	-	Restore 3% Budget Reductions
-	-	-	-	-	-	-	817,543	-	-	-	Inflation Factor Increase
-	-	-	-	-	-	-	27,300,000	-	-	-	McFarland Deferred Maintenance and Energy Project
-	47,504	-	-	-	-	-	83,488,132	217.44	-	217.44	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		27,570,086	-	1,365,000	28,935,086	0.00	1,097,214	-	809,472	1,906,686	0.00
	23-25 Formula Adjustment	-	-	-	-	0.00	3,018	-	-	3,018	0.00
	25-27 Adjustment	-	-	-	-	0.00	276,653	-	809,472	1,086,125	0.00
01	Restore 3% Budget Reductions	817,543	-	-	817,543	0.00	817,543	-	-	817,543	0.00
02	Inflation Factor Increase	817,543	-	-	817,543	0.00	-	-	-	-	0.00
03	McFarland Deferred Maintenance and Energy Project	25,935,000	-	1,365,000	27,300,000	0.00	-	-	-	-	0.00

23-25 Formula Adjustment (Priority:)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	3,018	3,018	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	-	-	0.00	-	3,018	3,018	0.00

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*:

Necessary resources for implementation (including FTE's)*:

Are resources being redirected or are they new or additional (including FTE's)*:

Who is served and impact of not funding*:

25-27 Adjustment (Priority:)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	276,653	-	276,653	0.00
Special	-	-	-	0.00	809,472	-	809,472	0.00
Total	-	-	-	0.00	1,086,125	-	1,086,125	0.00

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*:

Necessary resources for implementation (including FTE's)*:

Are resources being redirected or are they new or additional (including FTE's)*:

Who is served and impact of not funding*:

Restore 3% Budget Reductions (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	817,543	-	817,543	0.00	817,543	-	817,543	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	817,543	-	817,543	0.00	817,543	-	817,543	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: "The North Dakota University System is facing tough financial decisions for each institution. The proposed 3% budget reduction would lead to staff and faculty layoffs alongside cuts to academic programs. Reducing staff, faculty, and academic programs would diminish our core mission and ability to provide the needed workforce for North Dakota.

242 Valley City State University

Agency 242

Our institutions rely on the funding formula to plan and make strategic decisions for future academic programs and operations. Implementing an additional 3% reduction alters the ability to plan and make adjustments. Currently there are seven institutions who will experience general fund reduction, approximately \$11.3 million, due to decreased credit production in the funding formula. Those institutions are in the process of planning for the \$11.3 million in general fund reductions.

Our System has dedicated faculty and staff, whose expertise and commitment provide success in our academic excellence. Reducing FTE numbers would diminish our capacity to deliver quality education and erode morale. Cutting academic programs would limit opportunities for our students, diminish our competitiveness, and undermine our ability to attract and retain top talent."

Necessary resources for implementation (including FTE's)*: N/A

Are resources being redirected or are they new or additional (including FTE's)*: N/A

Who is served and impact of not funding*: N/A

Inflation Factor Increase (Priority: 02)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	817,543	-	817,543	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	817,543	-	817,543	0.00	-	-	-	0.00

State Initiative*: Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Funding to assist with increasing costs for utilities, IT, vendor contracts, temporary staff/faculty, and other costs to deliver education to students.

Necessary resources for implementation (including FTE's)*: N/A

Are resources being redirected or are they new or additional (including FTE's)*: No new FTE

Who is served and impact of not funding*: Students attending the institution.

Capital Projects Summary

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	25,935,000	-	25,935,000	-	-
Federal	-	-	-	-	-
Special	1,365,000	-	1,365,000	-	-
Total	27,300,000	-	27,300,000	-	-

McFarland Deferred Maintenance and Energy Project (Priority: 3)

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	25,935,000	-	25,935,000	-	-
Federal	-	-	-	-	-
Special	1,365,000	-	1,365,000	-	-
Total	27,300,000	-	27,300,000	-	-

State Initiative:* State Facility Investment

Start Date (MM/DD/YYYY): 7/1/2025

End Date (MM/DD/YYYY): 6/30/2026

Description: As the focal point of main campus, McFarland Hall houses the majority of the administrative offices, several academic departments, and many classroom spaces. This project would be a full HVAC removal and replacement, roof repairs, tuck pointing, and window replacement to make the building more energy efficient.

Description	Fund	BU-Dept	Fin Class	Account	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
	001	242-9200	24250	682000	25,935,000	-	25,935,000	-	-
	20000	242-9000	24250	682000	1,365,000	-	1,365,000	-	-

Extraordinary Repairs Summary

	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
		Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
24200 - Valley City State University	408,319	-	-	408,319	-	408,319	-

Base Budget

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	242- 9000	24250	408,319	-	-	408,319	-	408,319	-
Total				408,319	-	-	408,319	-	408,319	-

Equipment > \$5,000 Summary

	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
	Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
24200 - Valley City State University	-	-	47,504	-	47,504	-

Base Budget

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Equipment Over \$5000	001	242- 9000	24250	691000	-	-	-	-	47,504	-	47,504	-	
Total					-	-	-	-	\$47,504	-	\$47,504	-	

Lease Purchase Agreements-Requested Summary

Description	Original Value	Monthly Payment
Mac Apple Lease	608,688	21,913
Wellness Center Lease	4,638,498	15,744
Lease of Washers and Dryers in Residence Halls	89,833	1,483
Postage Machine	18,216	304
HP Computer Lease	376,984	12,566
Marco Photocopier & Printer Lease	235,105	3,985
Total	5,967,324	55,995

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Agency Valley City State University						
Valley City State University	242-100	72,541,095	91,174,513	54,553,046	3,167,936	57,720,982
TOTAL BY APPROPRIATION ORGS		\$72,541,095	\$91,174,513	\$54,553,046	\$3,167,936	\$57,720,982
Campus Operations	24220	56,323,718	55,218,690	54,097,223	3,167,936	57,265,159
Capital Assets	24250	16,217,377	35,955,823	455,823	-	455,823
TOTAL BY OBJECT SERIES		\$72,541,095	\$91,174,513	\$54,553,046	\$3,167,936	\$57,720,982
General	004	23,501,161	27,612,092	26,433,889	1,754,062	28,187,951
Federal	002	-	-	-	-	-
Special	003	49,039,934	63,562,421	28,119,157	1,413,874	29,533,031
TOTAL BY FUNDS		\$72,541,095	\$91,174,513	\$54,553,046	\$3,167,936	\$57,720,982
Total FTE		202.77	211.94	217.44	-	217.44

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Campus Operations - 24220						
Salaries - Permanent	511000	11,057,362	24,829,889	25,600,812	-	25,600,812
Salaries - Other	512000	1,170,906	1,380,797	1,180,797	-	1,180,797
Overtime	514000	89,976	58,353	58,353	-	58,353
Salaries - Faculty	515000	12,473,915	-	-	-	-
Fringe Benefits	516000	11,551,308	13,490,487	13,530,316	1,261,250	14,791,566
Other Taxable Compensation	518000	421,308	-	-	-	-
Travel	521000	1,576,391	1,426,685	1,114,303	-	1,114,303
International Travel	522000	7,223	-	-	-	-
Supplies - IT Software	531000	926,023	663,832	663,832	-	663,832
Supply/Material - Professional	532000	489,580	762,450	662,450	-	662,450
Food and Clothing	533000	687,133	327,479	327,479	-	327,479
Bldg, Grounds, Vehicle Supply	534000	103,469	241,750	241,750	-	241,750
Miscellaneous Supplies	535000	172,779	411,699	411,699	-	411,699
Office Supplies	536000	25,509	128,370	128,370	-	128,370
Postage	541000	113,482	202,602	202,602	-	202,602
Printing	542000	239,838	317,330	292,330	-	292,330
IT Equipment under \$5,000	551000	619,079	473,189	473,189	-	473,189
Other Equipment under \$5,000	552000	782,512	469,523	469,523	-	469,523
Utilities	561000	1,531,109	1,334,425	1,072,131	-	1,072,131
Insurance	571000	204,816	170,389	170,389	-	170,389
Rentals/Leases-Equipment&Other	581000	1,083,570	969,251	969,251	-	969,251
Rentals/Leases - Bldg/Land	582000	451,082	376,745	326,745	-	326,745
Repairs	591000	1,070,361	958,873	868,873	-	868,873
IT - Communications	602000	269,096	270,797	270,797	-	270,797
Professional Development	611000	386,366	224,930	224,930	-	224,930
Operating Fees and Services	621000	3,574,464	2,108,848	2,058,848	3,018	2,061,866
Professional Fees and Services	623000	(784,757)	1,610,425	767,882	817,543	1,585,425

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Miscellaneous Expenses	631000	37,646	39,580	39,580	-	39,580
Other Expenses	632000	-	-	-	1,086,125	1,086,125
Cost of Goods Sold	651000	838,872	650,000	650,000	-	650,000
Waivers/Scholarships/Fellowshi	661000	5,071,833	1,319,992	1,319,992	-	1,319,992
Non Operating Expenses	671000	1,010	-	-	-	-
Facilities	730000	80,457	-	-	-	-
Total Campus Operations		\$56,323,718	\$55,218,690	\$54,097,223	\$3,167,936	\$57,265,159
Capital Assets - 24250						
Land and Buildings	682000	15,664,557	35,500,000	-	-	-
Other Capital Payments	683000	87,569	-	-	-	-
Extra Repairs/Deferred Main	684000	-	408,319	408,319	-	408,319
Equipment Over \$5000	691000	270,609	47,504	47,504	-	47,504
IT Equip / Software Over \$5000	693000	194,642	-	-	-	-
Total Capital Assets		\$16,217,377	\$35,955,823	\$455,823	-	\$455,823
Total		\$72,541,095	\$91,174,513	\$54,553,046	\$3,167,936	\$57,720,982

Recommendation - Detail by Division, Financial Class, and Account

Description	1 Code	2 2019-21 Biennium Expenditures	3 2021-23 Biennium Appropriations	4 2023-25 Base Budget Recommended	5 2023-25 Budget Changes Recommended	6 2023-25 Total Budget Recommended
Valley City State University - 242-100						
Campus Operations - 24220						
Salaries - Permanent	511000	11,057,362	24,829,889	25,600,812	-	25,600,812
Salaries - Other	512000	1,170,906	1,380,797	1,180,797	-	1,180,797
Overtime	514000	89,976	58,353	58,353	-	58,353
Salaries - Faculty	515000	12,473,915	-	-	-	-
Fringe Benefits	516000	11,551,308	13,490,487	13,530,316	1,261,250	14,791,566
Other Taxable Compensation	518000	421,308	-	-	-	-
Travel	521000	1,576,391	1,426,685	1,114,303	-	1,114,303
International Travel	522000	7,223	-	-	-	-
Supplies - IT Software	531000	926,023	663,832	663,832	-	663,832
Supply/Material - Professional	532000	489,580	762,450	662,450	-	662,450
Food and Clothing	533000	687,133	327,479	327,479	-	327,479
Bldg, Grounds, Vehicle Supply	534000	103,469	241,750	241,750	-	241,750
Miscellaneous Supplies	535000	172,779	411,699	411,699	-	411,699
Office Supplies	536000	25,509	128,370	128,370	-	128,370
Postage	541000	113,482	202,602	202,602	-	202,602
Printing	542000	239,838	317,330	292,330	-	292,330
IT Equipment under \$5,000	551000	619,079	473,189	473,189	-	473,189
Other Equipment under \$5,000	552000	782,512	469,523	469,523	-	469,523
Utilities	561000	1,531,109	1,334,425	1,072,131	-	1,072,131
Insurance	571000	204,816	170,389	170,389	-	170,389
Rentals/Leases-Equipment&Other	581000	1,083,570	969,251	969,251	-	969,251
Rentals/Leases - Bldg/Land	582000	451,082	376,745	326,745	-	326,745
Repairs	591000	1,070,361	958,873	868,873	-	868,873
IT - Communications	602000	269,096	270,797	270,797	-	270,797
Professional Development	611000	386,366	224,930	224,930	-	224,930
Operating Fees and Services	621000	3,574,464	2,108,848	2,058,848	3,018	2,061,866
Professional Fees and Services	623000	(784,757)	1,610,425	767,882	817,543	1,585,425

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Miscellaneous Expenses	631000	37,646	39,580	39,580	-	39,580
Other Expenses	632000	-	-	-	1,086,125	1,086,125
Cost of Goods Sold	651000	838,872	650,000	650,000	-	650,000
Waivers/Scholarships/Fellowshi	661000	5,071,833	1,319,992	1,319,992	-	1,319,992
Non Operating Expenses	671000	1,010	-	-	-	-
Facilities	730000	80,457	-	-	-	-
Total Campus Operations		\$56,323,718	\$55,218,690	\$54,097,223	\$3,167,936	\$57,265,159
Capital Assets - 24250						
Land and Buildings	682000	15,664,557	35,500,000	-	-	-
Other Capital Payments	683000	87,569	-	-	-	-
Extra Repairs/Deferred Main	684000	-	408,319	408,319	-	408,319
Equipment Over \$5000	691000	270,609	47,504	47,504	-	47,504
IT Equip / Software Over \$5000	693000	194,642	-	-	-	-
Total Capital Assets		\$16,217,377	\$35,955,823	\$455,823	-	\$455,823
Total Valley City State University		\$72,541,095	\$91,174,513	\$54,553,046	\$3,167,936	\$57,720,982
Total		\$72,541,095	\$91,174,513	\$54,553,046	\$3,167,936	\$57,720,982

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
General - 004						
GENERAL FUND	001	23,501,161	27,612,092	26,433,889	1,754,062	28,187,951
Total General		\$23,501,161	\$27,612,092	\$26,433,889	\$1,754,062	\$28,187,951
Special - 003						
Auxiliary Funds	10000	5,412,188	3,666,575	3,727,091	60,060	3,787,151
Other Unrestricted Funds	20000	20,982,608	6,261,066	6,179,042	889,986	7,069,028
Other Unrestricted Plant Funds	28000	689,215	35,500,000	-	-	-
Grants and Contracts	40000	6,415,894	1,559,931	1,638,175	7,508	1,645,683
Tuition	60000	15,540,029	16,574,849	16,574,849	456,320	17,031,169
Total Special		\$49,039,934	\$63,562,421	\$28,119,157	\$1,413,874	\$29,533,031
Total		\$72,541,095	\$91,174,513	\$54,553,046	\$3,167,936	\$57,720,982

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		52,806,633	40,392,378	(1,932,219)	-	-	-	-	-	(35,500,000)
23-25 Formula Adjustment	Yes		-	-	-	3,018	-	-	-	-	-
25-27 Adjustment	Yes		-	-	-	1,086,125	-	-	-	-	-
Restore 3% Budget Reductions	Yes	01	-	-	-	817,543	-	-	-	-	-
Total			52,806,633	40,392,378	(1,932,219)	1,906,686	-	-	-	-	(35,500,000)

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	47,504	-	-	-	-	-	54,553,046	217.44	-	217.44	Base Request
-	-	-	-	-	-	-	817,543	-	-	-	Restore 3% Budget Reductions
-	-	-	-	-	-	-	817,543	-	-	-	Inflation Factor Increase
-	-	-	-	-	-	-	27,300,000	-	-	-	McFarland Deferred Maintenance and Energy Project
-	47,504	-	-	-	-	-	83,488,132	217.44	-	217.44	Total

Statutory Authority

ND Constitution Article XIX, Section 216

Agency Description

A referendum in 1894 stated that a school of forestry should be located in Bottineau, North Dakota, to provide, in addition to forestry, comprehensive community college curricula. The North Dakota Century Code also identified the role of Dakota College at Bottineau as offering programs in agriculture, forestry, and horticulture. Since then, the college has expanded its natural resources programming, and has also added programs in other areas that serve the needs of its constituents. For example, business, information technology, allied health, and general education/liberal arts courses now comprise a majority of the college’s inventory of program offerings for students enrolled in transfer, career and technical curriculums. For over 100 years, as the North Dakota School of Forestry, NDSU-Bottineau, MSU Bottineau, and Dakota College at Bottineau, the institution has prepared men and women to become contributing members of society.

An institutional name change from Minot State University-Bottineau to Dakota College at Bottineau did not change the college’s affiliation with Minot State University. That affiliation continues to grow even stronger.

Agency Mission Statement

Dakota College at Bottineau provides a quality education in a caring environment.

Major Accomplishments

-
- 1 Through numerous partnerships and with a combination of federal and local funding, DCB recently renovated and opened an educational facility in downtown Minot. Dakota College Downtown will house a variety of career and technical education programs in the coming years.

 - 2 The DCB Dental Assisting program achieved initial program accreditation through the Commission on Dental Accreditation (CODA) and began admitting students during the Fall 2024 term.

 - 3 The DCB Dental Hygiene program is under development, with an anticipated opening date of Fall 2025. The program has been approved by the Higher Learning Commission (HLC) and will be reviewed by the Commission on Dental Accreditation (CODA) this fall. Preparations are underway.

 - 4 DCB supports three sites within the Dakota Nursing Program consortium – Bottineau, Minot, and Valley City. Graduates of the program are highly successful, evidenced by the recent 100% pass rate achieved on the National Council Licensure Examination (NCLEX).

 - 5 Renovation of Old Main on the Bottineau campus has progressed smoothly. The project should finish on time and on budget, with final occupancy anticipated early in the Fall 2024 term.

 - 6 Financial ratios at DCB remain solid. The Composite Financial Index (CFI) was 4.40 for FY24, compared to 3.21 for FY23.

 - 7 Enrollment in terms of both headcount (HC) and full-time equivalency (FTE) remains stable. HC rose from 1,080 in Fall 2022 to 1,180 in Fall 2023 and FTE moved from 550 to 575 during that same timeframe.

 - 8 An accreditation review conducted during Spring 2024 through the Higher Learning Commission (HLC) resulted in no findings. The institution successfully mitigated all previous concerns noted in the Spring 2020 review.

Critical Issues

- 1 Growth in deferred maintenance backlogs continues to be of concern. Recent renovations supported at DCB have mitigated the issue for some buildings, but other buildings continue to demand attention.
- 2 The three residence halls at DCB must be replaced soon. Mechanical systems within the buildings are at end-of-life and living spaces are outdated and undesirable.
- 3 More support for workforce training in Minot is needed. DCB provides credit programming for students but must begin offering noncredit options for local businesses. This has traditionally been left to TrainND in the past, but services in Minot are not adequate.
- 4 Salaries for employees have been adjusted but remain low. This negatively impacts the ability of DCB to attract and retain talent.
- 5 Dual credit programs are a vital component of the community college mission. Potential changes within funding and support structures have far-reaching consequences, warranting careful study prior to adjustment.
- 6 Fundraising for small institutions in rural areas can be challenging, so continued consideration of that issue within matching programs is appreciated.

Performance Measures

NDUS has adopted several data systems that help incorporate accountability measures and transparent reporting in accordance with the Board's vision and strategic plan. These data systems, including Dashboards, Predictive Analytic Reporting, Strategic Planning Online, and the State Longitudinal Data System, provide public reports on completion and retention rates, semester-by-semester enrollment, peer comparisons, financial aid and tuition, and much more. Additionally, the publicly-available data available throughout the systems provides real time data to researchers and decision-makers. These analytical tools complement the system's biennial report on its strategic plan, which incorporates the "flexibility with accountability" expectations created in Senate Bill 2003 passed by the 2001 Legislative Assembly.

Program Statistical Data

FACULTY AND STAFF (FY2025 annual budget)

- 36 FTE faculty employees from all sources of funds
- 40 FTE staff employees from all sources of funds
- Average full time faculty salary is \$ 57,052
- 86 % of all FTE employees are paid from general fund and tuition dollars

FACILITIES

- Campus is situated on 35 acres of land
- 21 buildings totaling 230,862 sq. ft. of floor space
- Building replacement value is approximately \$ 25 million
- Infrastructure value is approximately \$2.6 million

243 Dakota College at Bottineau

Agency 243

- Deferred maintenance is approximately \$ 972,000 (\$ 530,608 on general fund buildings).

However this figure is estimated to be considerably lower than actual. A current physical plant review is being conducted by an architectural and engineering firm as part of the master plan update, with revised numbers expected in the fall of 2022

STUDENTS

Full time enrollment

Fall 2023 – 306

Spring 2024 – 283

Summer 2024 - 10

Fall 2024 (as of 8/18/2024) - 239 (8/19/2024)

Headcount

Fall 2023 – 1,180

Spring 2024 – 1,148

Summer 2024 - 202

Fall 2024 (as of 8/18/2024) – 588 (8/19/2024)

Explanation of Program Costs

The program costs of DCB include expenses associated with instructional support and the delivery of instructional services, physical plant (facilities upkeep and maintenance) operational expenditures, and the academic, institutional and student support systems needed to operate a comprehensive community college.

Program Goals and Objectives

Goals and Priorities

1. Student Success
2. Community Commitment
3. Institutional Improvement

243 Dakota College at Bottineau

Agency 243

Core Values

1. Integrity
2. Engagement
3. Inclusion
4. Passion

Vision

Dakota College at Bottineau adapts to the changing educational landscape to empower students and impact communities.

Budget Request Summary

1	2	3	4	5	6	
Object/Revenue	2019-21	2021-23	2023-25	2023-25	2023-25	
Description	Biennium	Biennium	Base Budget	Budget Changes	Total Budget	
	Expenditures	Appropriations	Request	Recommended	Request	
Code						
Agency Dakota College at Bottineau						
Dakota College at Bottineau	243-100	29,826,457	31,281,225	26,048,478	1,564,260	27,612,738
TOTAL BY APPROPRIATION ORGS		\$29,826,457	\$31,281,225	\$26,048,478	\$1,564,260	\$27,612,738
Campus Operations	24320	24,618,881	25,867,218	25,934,471	689,260	26,623,731
Capital Assets	24350	5,207,576	5,414,007	114,007	875,000	989,007
TOTAL BY OBJECT SERIES		\$29,826,457	\$31,281,225	\$26,048,478	\$1,564,260	\$27,612,738
General	004	9,810,188	11,130,278	11,143,038	1,564,260	12,707,298
Federal	002	-	-	-	-	-
Special	003	20,016,269	20,150,947	14,905,440	-	14,905,440
TOTAL BY FUNDS		\$29,826,457	\$31,281,225	\$26,048,478	\$1,564,260	\$27,612,738
Total FTE		91.86	84.00	87.85	-	87.85

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Campus Operations - 24320						
Salaries - Permanent	511000	3,933,671	9,076,671	9,547,792	-	9,547,792
Salaries - Other	512000	282,563	278,788	278,788	-	278,788
Temporary Salaries	513000	1,693,974	1,285,175	1,185,175	100,000	1,285,175
Overtime	514000	17,749	-	-	-	-
Salaries - Faculty	515000	3,687,490	-	-	-	-
Fringe Benefits	516000	4,005,923	5,250,426	5,418,078	-	5,418,078
Other Taxable Compensation	518000	4,230	-	-	-	-
Travel	521000	839,189	727,964	627,964	100,000	727,964
International Travel	522000	9,769	12,631	12,631	-	12,631
Supplies - IT Software	531000	171,760	139,124	139,124	-	139,124
Supply/Material - Professional	532000	464,769	358,245	358,245	-	358,245
Food and Clothing	533000	154,539	130,052	130,052	-	130,052
Bldg, Grounds, Vehicle Supply	534000	324,575	252,119	152,119	-	152,119
Miscellaneous Supplies	535000	225,876	154,469	154,469	-	154,469
Office Supplies	536000	49,959	70,006	70,006	-	70,006
Postage	541000	19,050	11,746	11,746	-	11,746
Printing	542000	66,103	33,245	33,245	-	33,245
IT Equipment under \$5,000	551000	191,956	79,297	79,297	-	79,297
Other Equipment under \$5,000	552000	197,029	55,543	55,543	-	55,543
Utilities	561000	629,399	736,330	736,330	-	736,330
Insurance	571000	67,713	105,925	105,925	-	105,925
Rentals/Leases-Equipment&Other	581000	314,553	360,991	260,991	44,630	305,621
Rentals/Leases - Bldg/Land	582000	2,975	2,311	2,311	-	2,311
Repairs	591000	461,139	223,847	223,847	-	223,847
IT - Communications	602000	37,236	34,207	34,207	-	34,207
Professional Development	611000	189,858	207,710	130,368	-	130,368
Operating Fees and Services	621000	2,119,863	1,452,444	1,358,266	444,630	1,802,896

Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Participant Support	622000	-	728	728	-	728
Professional Fees and Services	623000	647,841	531,019	531,019	-	531,019
Subcontractors and Subrecipients	624000	279,324	22,986	22,986	-	22,986
Medical, Dental and Optical	625000	8,855	2,484	2,484	-	2,484
Miscellaneous Expenses	631000	30,592	25,082	25,082	-	25,082
Interest Expense	641000	1,819	-	-	-	-
Cost of Goods Sold	651000	698,932	387,786	387,786	-	387,786
Waivers/Scholarships/Fellowshi	661000	2,751,032	3,844,582	3,844,582	-	3,844,582
Facilities	730000	37,576	13,285	13,285	-	13,285
Total Campus Operations		\$24,618,881	\$25,867,218	\$25,934,471	\$689,260	\$26,623,731
Capital Assets - 24350						
Professional Fees and Services	623000	-	-	-	875,000	875,000
Land and Buildings	682000	5,070,282	5,300,000	-	-	-
Other Capital Payments	683000	10,584	-	-	-	-
Extra Repairs/Deferred Main	684000	-	114,007	114,007	-	114,007
Equipment Over \$5000	691000	114,043	-	-	-	-
IT Equip / Software Over \$5000	693000	12,667	-	-	-	-
Total Capital Assets		\$5,207,576	\$5,414,007	\$114,007	\$875,000	\$989,007
Total		\$29,826,457	\$31,281,225	\$26,048,478	\$1,564,260	\$27,612,738

243 Dakota College at Bottineau

Agency 243

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Dakota College at Bottineau - 243-100						
Campus Operations - 24320						
Salaries - Permanent	511000	3,933,671	9,076,671	9,547,792	-	9,547,792
Salaries - Other	512000	282,563	278,788	278,788	-	278,788
Temporary Salaries	513000	1,693,974	1,285,175	1,185,175	100,000	1,285,175
Overtime	514000	17,749	-	-	-	-
Salaries - Faculty	515000	3,687,490	-	-	-	-
Fringe Benefits	516000	4,005,923	5,250,426	5,418,078	-	5,418,078
Other Taxable Compensation	518000	4,230	-	-	-	-
Travel	521000	839,189	727,964	627,964	100,000	727,964
International Travel	522000	9,769	12,631	12,631	-	12,631
Supplies - IT Software	531000	171,760	139,124	139,124	-	139,124
Supply/Material - Professional	532000	464,769	358,245	358,245	-	358,245
Food and Clothing	533000	154,539	130,052	130,052	-	130,052
Bldg, Grounds, Vehicle Supply	534000	324,575	252,119	152,119	-	152,119
Miscellaneous Supplies	535000	225,876	154,469	154,469	-	154,469
Office Supplies	536000	49,959	70,006	70,006	-	70,006
Postage	541000	19,050	11,746	11,746	-	11,746
Printing	542000	66,103	33,245	33,245	-	33,245
IT Equipment under \$5,000	551000	191,956	79,297	79,297	-	79,297
Other Equipment under \$5,000	552000	197,029	55,543	55,543	-	55,543
Utilities	561000	629,399	736,330	736,330	-	736,330
Insurance	571000	67,713	105,925	105,925	-	105,925
Rentals/Leases-Equipment&Other	581000	314,553	360,991	260,991	44,630	305,621
Rentals/Leases - Bldg/Land	582000	2,975	2,311	2,311	-	2,311
Repairs	591000	461,139	223,847	223,847	-	223,847
IT - Communications	602000	37,236	34,207	34,207	-	34,207
Professional Development	611000	189,858	207,710	130,368	-	130,368
Operating Fees and Services	621000	2,119,863	1,452,444	1,358,266	444,630	1,802,896

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Participant Support	622000	-	728	728	-	728
Professional Fees and Services	623000	647,841	531,019	531,019	-	531,019
Subcontractors and Subrecipients	624000	279,324	22,986	22,986	-	22,986
Medical, Dental and Optical	625000	8,855	2,484	2,484	-	2,484
Miscellaneous Expenses	631000	30,592	25,082	25,082	-	25,082
Interest Expense	641000	1,819	-	-	-	-
Cost of Goods Sold	651000	698,932	387,786	387,786	-	387,786
Waivers/Scholarships/Fellowshi	661000	2,751,032	3,844,582	3,844,582	-	3,844,582
Facilities	730000	37,576	13,285	13,285	-	13,285
Total Campus Operations		\$24,618,881	\$25,867,218	\$25,934,471	\$689,260	\$26,623,731
Capital Assets - 24350						
Professional Fees and Services	623000	-	-	-	875,000	875,000
Land and Buildings	682000	5,070,282	5,300,000	-	-	-
Other Capital Payments	683000	10,584	-	-	-	-
Extra Repairs/Deferred Main	684000	-	114,007	114,007	-	114,007
Equipment Over \$5000	691000	114,043	-	-	-	-
IT Equip / Software Over \$5000	693000	12,667	-	-	-	-
Total Capital Assets		\$5,207,576	\$5,414,007	\$114,007	\$875,000	\$989,007
Total Dakota College at Bottineau		\$29,826,457	\$31,281,225	\$26,048,478	\$1,564,260	\$27,612,738
Total		\$29,826,457	\$31,281,225	\$26,048,478	\$1,564,260	\$27,612,738

Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
General - 004						
GENERAL FUND	001	9,810,188	11,130,278	11,143,038	1,564,260	12,707,298
Total General		\$9,810,188	\$11,130,278	\$11,143,038	\$1,564,260	\$12,707,298
Special - 003						
Auxiliary Funds	10000	2,591,696	1,871,723	1,917,410	-	1,917,410
Other Unrestricted Funds	20000	2,550,767	2,355,209	2,291,762	-	2,291,762
Other Unrestricted Plant Funds	28000	3,447,051	5,300,000	-	-	-
Grants and Contracts	40000	6,450,618	5,004,014	4,991,020	-	4,991,020
Tuition	60000	4,976,137	5,620,001	5,705,248	-	5,705,248
Total Special		\$20,016,269	\$20,150,947	\$14,905,440	-	\$14,905,440
Total		\$29,826,457	\$31,281,225	\$26,048,478	\$1,564,260	\$27,612,738

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		16,954,128	14,965,870	(571,520)	-	-	-	-	-	(5,300,000)
Restore 3% Budget Reductions	Yes	01	-	-	-	344,630	-	-	-	-	-
Inflation Factor Increase	No	02	-	-	-	344,630	-	-	-	-	-
Modernizing the Living and Learning Environment for Students	No	03	-	-	-	-	-	875,000	-	-	-
Total			16,954,128	14,965,870	(571,520)	689,260	-	875,000	-	-	(5,300,000)

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	26,048,478	87.85	-	87.85	Base Request
-	-	-	-	-	-	-	344,630	-	-	-	Restore 3% Budget Reductions
-	-	-	-	-	-	-	344,630	-	-	-	Inflation Factor Increase
-	-	-	-	-	-	-	875,000	-	-	-	Modernizing the Living and Learning Environment for Students
-	-	-	-	-	-	-	27,612,738	87.85	-	87.85	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		1,564,260	-	-	1,564,260	0.00	865,167	-	297,512	1,162,679	0.00
	25-27 Adjustment	-	-	-	-	0.00	520,537	-	297,512	818,049	0.00
01	Restore 3% Budget Reductions	344,630	-	-	344,630	0.00	344,630	-	-	344,630	0.00
02	Inflation Factor Increase	344,630	-	-	344,630	0.00	-	-	-	-	0.00
03	Modernizing the Living and Learning Environment for Students	875,000	-	-	875,000	0.00	-	-	-	-	0.00

25-27 Adjustment (Priority:)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	520,537	-	520,537	0.00
Special	-	-	-	0.00	297,512	-	297,512	0.00
Total	-	-	-	0.00	818,049	-	818,049	0.00

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*:

Necessary resources for implementation (including FTE's)*:

Are resources being redirected or are they new or additional (including FTE's)*:

Who is served and impact of not funding*:

Restore 3% Budget Reductions (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	344,630	-	344,630	0.00	344,630	-	344,630	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	344,630	-	344,630	0.00	344,630	-	344,630	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The North Dakota University System is facing tough financial decisions for each institution. The proposed 3% budget reduction would lead to staff and faculty layoffs alongside cuts to academic programs. Reducing staff, faculty, and academic programs would diminish our core mission and ability to provide the needed workforce for North Dakota.

Our institutions rely on the funding formula to plan and make strategic decisions for future academic programs and operations. Implementing an additional 3% reduction alters the ability to plan and make adjustments. Currently there are seven institutions who will experience general fund reduction, approximately \$11.3 million, due to decreased credit production in the funding formula. Those institutions are in the process of planning for the \$11.3 million in general fund reductions.

Our System has dedicated faculty and staff, whose expertise and commitment provide success in our academic excellence. Reducing FTE numbers would diminish our capacity to deliver quality education and erode morale. Cutting academic programs would limit opportunities for our students, diminish our competitiveness, and undermine our ability to attract and retain top talent.

Necessary resources for implementation (including FTE's)*: N/A

Are resources being redirected or are they new or additional (including FTE's)*: N/A

Who is served and impact of not funding*: N/A

Inflation Factor Increase (Priority: 02)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	344,630	-	344,630	0.00	-	-	-	0.00

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Special	-	-	-	0.00	-	-	-	0.00
Total	344,630	-	344,630	0.00	-	-	-	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Funding to assist with increasing costs for utilities, IT, vendor contracts, temporary staff/faculty, and other costs to deliver education to students.

Necessary resources for implementation (including FTE's)*: N/A

Are resources being redirected or are they new or additional (including FTE's)*: No new FTE

Who is served and impact of not funding*: Students attending the institution

Modernizing the Living and Learning Environment for Students (Priority: 03)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	875,000	875,000	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	875,000	875,000	0.00	-	-	-	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: For residential students, the on-campus living experience is a critical component of the overall college experience. Recruitment and retention are impacted by the quality of on-campus housing and access to student life programming and other amenities contribute to student satisfaction. This proposal seeks to modernize the on-campus housing facilities utilized by students.

243 Dakota College at Bottineau

Agency 243

The residence halls are currently operating at less than full capacity. Students could be consolidated into two halls with minimal impact. Milligan Hall could then be demolished, leaving on-campus housing for 74 females and 112 males in Gross Hall and Mead Hall. Asbestos abatement could begin as soon as the facility is taken off-line due to an existing grant through the Environmental Protection Agency. This location is near the new dining center, so that a new residence hall built on the footprint of the former Milligan Hall would have easy access to food service and the adjoining student center.

Further demolition and renovation projects are beyond the scope of this proposal but would follow in sequence as time and money allow.

Necessary resources for implementation (including FTE's)*: N/A

Are resources being redirected or are they new or additional (including FTE's)*: N/A

Who is served and impact of not funding*: Students of DCB

Capital Projects Summary

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	875,000	-	875,000	-	-
Federal	-	-	-	-	-
Special	-	-	-	-	-
Total	875,000	-	875,000	-	-

Modernizing the Living and Learning Environment for Students (Priority: 3)

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	875,000	-	875,000	-	-
Federal	-	-	-	-	-
Special	-	-	-	-	-
Total	875,000	-	875,000	-	-

State Initiative:* State Facility Investment

Start Date (MM/DD/YYYY): 07/01/2025

End Date (MM/DD/YYYY): 06/30/2027

243 Dakota College at Bottineau

Agency 243

Description: For residential students, the on-campus living experience is a critical component of the overall college experience. Recruitment and retention are impacted by the quality of on-campus housing and access to student life programming and other amenities contribute to student satisfaction. This proposal seeks to modernize the on-campus housing facilities utilized by students.

The residence halls are currently operating at less than full capacity. Students could be consolidated into two halls with minimal impact. Milligan Hall could then be demolished, leaving on-campus housing for 74 females and 112 males in Gross Hall and Mead Hall. Asbestos abatement could begin as soon as the facility is taken off-line due to an existing grant through the Environmental Protection Agency. This location is near the new dining center, so that a new residence hall built on the footprint of the former Milligan Hall would have easy access to food service and the adjoining student center.

Further demolition and renovation projects are beyond the scope of this proposal but would follow in sequence as time and money allow.

Description	Fund	BU-Dept	Fin Class	Account	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
Demolition of Milligan Hall	001	243-9000	24350	623000	875,000	-	875,000	-	-

Extraordinary Repairs Summary

	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
		Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
24300 - Dakota College at Bottineau	114,007	-	-	114,007	-	114,007	-

Base Budget

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Extraordinary repairs base budget	001	243-9000	24350	114,007	-	-	114,007	-	114,007	-
Total				114,007	-	-	114,007	-	114,007	-

Lease Purchase Agreements-Requested Summary

Description	Original Value	Monthly Payment
MX-4071 copier	16,166	294

Description	Original Value	Monthly Payment
MX-4071 copier #2	15,774	287
MX-5071 copier	16,518	301
MX-7081 copier	23,094	420
Unesco energy contract	1,282,400	8,856
Total	1,353,953	10,158

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Agency Dakota College at Bottineau						
Dakota College at Bottineau	243-100	29,826,457	31,281,225	26,048,478	1,697,203	27,745,681
TOTAL BY APPROPRIATION ORGS		\$29,826,457	\$31,281,225	\$26,048,478	\$1,697,203	\$27,745,681
Campus Operations	24320	24,618,881	25,867,218	25,934,471	1,697,203	27,631,674
Capital Assets	24350	5,207,576	5,414,007	114,007	-	114,007
TOTAL BY OBJECT SERIES		\$29,826,457	\$31,281,225	\$26,048,478	\$1,697,203	\$27,745,681
General	004	9,810,188	11,130,278	11,143,038	1,146,609	12,289,647
Federal	002	-	-	-	-	-
Special	003	20,016,269	20,150,947	14,905,440	550,594	15,456,034
TOTAL BY FUNDS		\$29,826,457	\$31,281,225	\$26,048,478	\$1,697,203	\$27,745,681
Total FTE		91.86	84.00	87.85	-	87.85

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Campus Operations - 24320						
Salaries - Permanent	511000	3,933,671	9,076,671	9,547,792	-	9,547,792
Salaries - Other	512000	282,563	278,788	278,788	-	278,788
Temporary Salaries	513000	1,693,974	1,285,175	1,185,175	100,000	1,285,175
Overtime	514000	17,749	-	-	-	-
Salaries - Faculty	515000	3,687,490	-	-	-	-
Fringe Benefits	516000	4,005,923	5,250,426	5,418,078	534,524	5,952,602
Other Taxable Compensation	518000	4,230	-	-	-	-
Travel	521000	839,189	727,964	627,964	100,000	727,964
International Travel	522000	9,769	12,631	12,631	-	12,631
Supplies - IT Software	531000	171,760	139,124	139,124	-	139,124
Supply/Material - Professional	532000	464,769	358,245	358,245	-	358,245
Food and Clothing	533000	154,539	130,052	130,052	-	130,052
Bldg, Grounds, Vehicle Supply	534000	324,575	252,119	152,119	-	152,119
Miscellaneous Supplies	535000	225,876	154,469	154,469	-	154,469
Office Supplies	536000	49,959	70,006	70,006	-	70,006
Postage	541000	19,050	11,746	11,746	-	11,746
Printing	542000	66,103	33,245	33,245	-	33,245
IT Equipment under \$5,000	551000	191,956	79,297	79,297	-	79,297
Other Equipment under \$5,000	552000	197,029	55,543	55,543	-	55,543
Utilities	561000	629,399	736,330	736,330	-	736,330
Insurance	571000	67,713	105,925	105,925	-	105,925
Rentals/Leases-Equipment&Other	581000	314,553	360,991	260,991	44,630	305,621
Rentals/Leases - Bldg/Land	582000	2,975	2,311	2,311	-	2,311
Repairs	591000	461,139	223,847	223,847	-	223,847
IT - Communications	602000	37,236	34,207	34,207	-	34,207
Professional Development	611000	189,858	207,710	130,368	-	130,368
Operating Fees and Services	621000	2,119,863	1,452,444	1,358,266	100,000	1,458,266

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Participant Support	622000	-	728	728	-	728
Professional Fees and Services	623000	647,841	531,019	531,019	-	531,019
Subcontractors and Subrecipients	624000	279,324	22,986	22,986	-	22,986
Medical, Dental and Optical	625000	8,855	2,484	2,484	-	2,484
Miscellaneous Expenses	631000	30,592	25,082	25,082	-	25,082
Other Expenses	632000	-	-	-	818,049	818,049
Interest Expense	641000	1,819	-	-	-	-
Cost of Goods Sold	651000	698,932	387,786	387,786	-	387,786
Waivers/Scholarships/Fellowshi	661000	2,751,032	3,844,582	3,844,582	-	3,844,582
Facilities	730000	37,576	13,285	13,285	-	13,285
Total Campus Operations		\$24,618,881	\$25,867,218	\$25,934,471	\$1,697,203	\$27,631,674
Capital Assets - 24350						
Land and Buildings	682000	5,070,282	5,300,000	-	-	-
Other Capital Payments	683000	10,584	-	-	-	-
Extra Repairs/Deferred Main	684000	-	114,007	114,007	-	114,007
Equipment Over \$5000	691000	114,043	-	-	-	-
IT Equip / Software Over \$5000	693000	12,667	-	-	-	-
Total Capital Assets		\$5,207,576	\$5,414,007	\$114,007	-	\$114,007
Total		\$29,826,457	\$31,281,225	\$26,048,478	\$1,697,203	\$27,745,681

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Dakota College at Bottineau - 243-100						
Campus Operations - 24320						
Salaries - Permanent	511000	3,933,671	9,076,671	9,547,792	-	9,547,792
Salaries - Other	512000	282,563	278,788	278,788	-	278,788
Temporary Salaries	513000	1,693,974	1,285,175	1,185,175	100,000	1,285,175
Overtime	514000	17,749	-	-	-	-
Salaries - Faculty	515000	3,687,490	-	-	-	-
Fringe Benefits	516000	4,005,923	5,250,426	5,418,078	534,524	5,952,602
Other Taxable Compensation	518000	4,230	-	-	-	-
Travel	521000	839,189	727,964	627,964	100,000	727,964
International Travel	522000	9,769	12,631	12,631	-	12,631
Supplies - IT Software	531000	171,760	139,124	139,124	-	139,124
Supply/Material - Professional	532000	464,769	358,245	358,245	-	358,245
Food and Clothing	533000	154,539	130,052	130,052	-	130,052
Bldg, Grounds, Vehicle Supply	534000	324,575	252,119	152,119	-	152,119
Miscellaneous Supplies	535000	225,876	154,469	154,469	-	154,469
Office Supplies	536000	49,959	70,006	70,006	-	70,006
Postage	541000	19,050	11,746	11,746	-	11,746
Printing	542000	66,103	33,245	33,245	-	33,245
IT Equipment under \$5,000	551000	191,956	79,297	79,297	-	79,297
Other Equipment under \$5,000	552000	197,029	55,543	55,543	-	55,543
Utilities	561000	629,399	736,330	736,330	-	736,330
Insurance	571000	67,713	105,925	105,925	-	105,925
Rentals/Leases-Equipment&Other	581000	314,553	360,991	260,991	44,630	305,621
Rentals/Leases - Bldg/Land	582000	2,975	2,311	2,311	-	2,311
Repairs	591000	461,139	223,847	223,847	-	223,847
IT - Communications	602000	37,236	34,207	34,207	-	34,207
Professional Development	611000	189,858	207,710	130,368	-	130,368
Operating Fees and Services	621000	2,119,863	1,452,444	1,358,266	100,000	1,458,266

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Participant Support	622000	-	728	728	-	728
Professional Fees and Services	623000	647,841	531,019	531,019	-	531,019
Subcontractors and Subrecipients	624000	279,324	22,986	22,986	-	22,986
Medical, Dental and Optical	625000	8,855	2,484	2,484	-	2,484
Miscellaneous Expenses	631000	30,592	25,082	25,082	-	25,082
Other Expenses	632000	-	-	-	818,049	818,049
Interest Expense	641000	1,819	-	-	-	-
Cost of Goods Sold	651000	698,932	387,786	387,786	-	387,786
Waivers/Scholarships/Fellowshi	661000	2,751,032	3,844,582	3,844,582	-	3,844,582
Facilities	730000	37,576	13,285	13,285	-	13,285
Total Campus Operations		\$24,618,881	\$25,867,218	\$25,934,471	\$1,697,203	\$27,631,674
Capital Assets - 24350						
Land and Buildings	682000	5,070,282	5,300,000	-	-	-
Other Capital Payments	683000	10,584	-	-	-	-
Extra Repairs/Deferred Main	684000	-	114,007	114,007	-	114,007
Equipment Over \$5000	691000	114,043	-	-	-	-
IT Equip / Software Over \$5000	693000	12,667	-	-	-	-
Total Capital Assets		\$5,207,576	\$5,414,007	\$114,007	-	\$114,007
Total Dakota College at Bottineau		\$29,826,457	\$31,281,225	\$26,048,478	\$1,697,203	\$27,745,681
Total		\$29,826,457	\$31,281,225	\$26,048,478	\$1,697,203	\$27,745,681

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
General - 004						
GENERAL FUND	001	9,810,188	11,130,278	11,143,038	1,146,609	12,289,647
Total General		\$9,810,188	\$11,130,278	\$11,143,038	\$1,146,609	\$12,289,647
Special - 003						
Auxiliary Funds	10000	2,591,696	1,871,723	1,917,410	12,012	1,929,422
Other Unrestricted Funds	20000	2,550,767	2,355,209	2,291,762	334,458	2,626,220
Other Unrestricted Plant Funds	28000	3,447,051	5,300,000	-	-	-
Grants and Contracts	40000	6,450,618	5,004,014	4,991,020	25,090	5,016,110
Tuition	60000	4,976,137	5,620,001	5,705,248	179,034	5,884,282
Total Special		\$20,016,269	\$20,150,947	\$14,905,440	\$550,594	\$15,456,034
Total		\$29,826,457	\$31,281,225	\$26,048,478	\$1,697,203	\$27,745,681

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		16,954,128	15,500,394	(571,520)	-	-	-	-	-	(5,300,000)
25-27 Adjustment	Yes		-	-	-	818,049	-	-	-	-	-
Restore 3% Budget Reductions	Yes	01	-	-	-	344,630	-	-	-	-	-
Total			16,954,128	15,500,394	(571,520)	1,162,679	-	-	-	-	(5,300,000)

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	26,048,478	87.85	-	87.85	Base Request
-	-	-	-	-	-	-	344,630	-	-	-	Restore 3% Budget Reductions
-	-	-	-	-	-	-	344,630	-	-	-	Inflation Factor Increase
-	-	-	-	-	-	-	875,000	-	-	-	Modernizing the Living and Learning Environment for Students
-	-	-	-	-	-	-	27,612,738	87.85	-	87.85	Total

Statutory Authority

North Dakota Constitution, Article VIII, Section 6. North Dakota Century Code 4.1-21,18-02, 18-14 and 57-57.

Agency Description

The State Forester has the statutory authority and responsibility to meet the forestry needs in North Dakota. The North Dakota Forest Service administers forestry programs statewide. The agency operates a conservation tree nursery at Towner. Technical and financial assistance for management of private forest lands, state forest lands, urban and community forests, tree planting and wildland fire protection are provided. The North Dakota Forest Service owns and manages approximately 13,945 acres of state forest lands.

Agency Mission Statement

The mission of the North Dakota Forest Service is to care for, protect and improve forest and natural resources to enhance the quality of life for future generations.

Major Accomplishments

- 1 **Windbreak Renovation Initiative** The removal of deteriorating field and farmstead windbreaks is taking place on farms and ranches across the North Dakota landscape. Rural tree plantings, including field and farmstead windbreaks, provide important public benefits. Unfortunately, many of these plantings have deteriorated due to age, disease or lack of management, and are no longer fully functional. A windbreak inventory in the northern Great Plains indicates 62% of the 145,177 miles of windbreaks in the four-state area are in fair to poor condition. The North Dakota Forest Service has utilized two North Dakota Outdoor Heritage Fund grants to assist landowners with renovation of declining farmstead and field windbreaks. Through this effort, 38 landowners have received \$476,211 in cost-share for windbreak renovation.
- 2 **Community Forestry** There are 53 Tree City USA (TCUSA) Communities in North Dakota including two communities that have been part of the program since it was initiated in 1976 – Mandan and Grand Forks. Nearly 70% of North Dakota’s population lives in a TCUSA Community. Together they spend over \$7,944,479 on forestry management to create functional, inviting and safe community forestry resources. In addition, four North Dakota institutions of higher learning have achieved Tree Campus Higher Education status - NDSU, UND, DCB and UTTC. Community Forestry staff provide grants for tree planting and development projects and also technical assistance for tree planting and tree management plans, pest surveys and tree care workshops. The agency granted \$367,546 to communities for forestry projects.
- 3 **Fire Management** On the average, North Dakota experiences over 440 human caused wildfires that burn in excess of 30,000 acres. Today’s wildfires follow cycles, with larger fires frequently coinciding with drier years. For example, in 2006, North Dakota experienced 1,077 wildfires which burned 68,122 acres. When wetter conditions prevailed in 2012, there were 376 fires which burned 31,293 acres. Fire season in North Dakota, as in many other western states, is now considered year-round, with fire starts documented in every month. The year 2021 was unprecedented, with 2,199 cumulative fires, 122,300 acres burned, 3 incidents with injury, 6 total injuries and 49 damaged structures. Fire Management staff trained 381 firefighters and 183 fire departments to enhance firefighter and public safety.
- 4 **Towner State Nursery** Since 1951, Towner State Nursery has sold over 80 million conservation tree seedlings. Towner State Nursery staff select seed sources and species adapted to the state’s challenging environment, they produce 31 stock types and 17 different ND-adapted species. In 2023, the Nursery sold 702,118 conservation trees to customers.

Critical Issues

- 1 Invasive Pests Invasive insects and pathogens are some of the greatest threats to native forests, conservation tree plantings and community forests in North Dakota. Emerald ash borer is a highly invasive exotic insect that attacks and kills all species of North American ash trees. Since its introduction in Michigan in 2002, emerald ash borer has killed hundreds of millions of ash trees in 36 states and 5 Canadian provinces. Across the United States, hundreds of millions more ash trees are at risk. The infestation has prompted state, federal and university personnel in North Dakota to implement contingency planning efforts for prevention, detection and response. State Foresters in Kansas, Nebraska, North Dakota and South Dakota engaged in a regional initiative to prepare for the arrival of invasive pests such as emerald ash borer that threaten tree resources in the northern plains. The Great Plains Tree and Forest Invasives Initiative enabled collaboration among state forestry agencies to create public awareness, promote species diversity, assess the region's tree resources and determine the potential social, economic and environmental impacts of invasive species. Early prevention and detection can reduce the overall cost to communities, nursery industry, and landowners by either preventing pest establishment or managing infestations. With emerald ash borer now found in neighboring province of Manitoba and states of Minnesota and South Dakota, it is likely to arrive somewhere in North Dakota in the next few years.
- 2 Health, Safety and Economy The Forest Service 2025-27 budget supports the state's health, safety and economy by conserving, protecting and enhancing priority forest landscapes including upland forests, riparian (streamside) forests, rural tree plantings and community forests by sustaining the agency's emphasis on providing technical, financial and education assistance to communities, rural landowners, fire departments, soil conservation districts, schools and citizens of North Dakota.

Performance Measures

1. Outreach and Education focused on 7,003 PreK-12 students and 379 teachers, helping them to make wise decisions about the conservation of trees, forests, and natural resources.
2. Community Forestry assistance for tree planting and forestry projects in North Dakota's cities and towns. Nearly 70% of North Dakota residents live in a Tree City USA community.
3. Forest Health protection including insect and disease surveys and training to minimize the threat of invasive species like emerald ash borer. North Dakota has 90 million ash trees threatened by emerald ash borer. The pest has now been confirmed less than 5 miles east of our border.
4. Forest Stewardship assistance for rural landowners to manage, protect and utilize their native and planted forest resources. Outdoor Heritage Fund Windbreak Renovation Initiative projects are underway with 392 projects that renovate declining field and farmstead windbreaks.
5. Fire Management for the protection of lives, property and natural resources through training, organizing and equipping North Dakota's 378 rural volunteer fire departments. An average of 440 human caused wildfires burn over 30,000 acres each year. The year 2021 was unprecedented, with 2,199 fires, 122,300 acres burned, 3 incidents with 6 total injuries and 49 damaged structures.
6. Towner State Nursery for the annual production of up to 1 million conservation tree seedlings for field and farmstead windbreaks, living snow fences, wildlife and other conservation plantings. A total of 1,552,305 conservation seedlings were produced and sold to soil conservation districts, farmers, ranchers, landowners, and other conservation entities last biennium.
7. State Forests to provide wildlife habitat, clean air and water, recreational opportunities and forest products. The Forest Service manages 13,945 acres that includes trails, campgrounds, and recreation areas which support the economic well-being and community health of rural communities by providing opportunities for hunters, hikers, campers, skiers, snowmobilers, tourists and other outdoor enthusiasts. The program's 42 miles of trail and 5 campgrounds and recreation areas served 9,699 trail users and 3,363 campers last biennium.

Program Statistical Data

The North Dakota Forest Service provided technical, financial and educational assistance to 53 counties, 183 fire departments, 91 communities, 129 landowners, 379 teachers and 7,003 students. Program highlights include:

The agency awarded \$367,546 in community forestry grant funds for tree planting and other forestry development projects; \$476,211 for windbreak renovation projects, enrolled 21,272 acres in the Forest Stewardship Tax Law; and provided training for 381 firefighters to enhance rural fire department capacity.

The Forest Service reached 379 teachers and 7,003 students through educational workshops, poster contests, eco-education camps, conservation days, school presentations and the high school Envirothon program.

Towner Nursery produced and marketed 1,552,305 high quality tree seedlings last biennium to North Dakota customers for conservation plantings. The trees included 31 stock types and 17 species. Tree orders are shipped to soil conservation districts, natural resource agencies and private landowners each year. State Forests maintained 42 miles of trails and 5 recreational areas serving 9,699 trail users and 3,363 campers.

Explanation of Program Costs

The Forest Service 2025-2027 base budget request for Operations is \$25,015,611. The general fund request for Operations is \$5,856,668. Estimated income will be \$19,158,943. The general fund appropriation supports salaries, fringes and operating expenses for 28.0 general fund FTE, 6.0 FTE Special Fund and 45 seasonal positions that provide essential public forestry services. This investment combined with the collaborative efforts of the Forest Service's dedicated staff leverages over \$15 million in external grants and contracts for voluntary, educational and incentives-based forestry programs to address natural resource issues and customer needs identified in the North Dakota Forest Action Plan. The 2025-27 budget request supports the Governor's Main Street Initiative by contributing to the health, safety and the economy of North Dakota through essential public services. See performance measures below.

Operations fund public forestry services provided by the North Dakota Forest Service through field offices at Bismarck, Bottineau, Fargo, Lisbon, Towner and Walhalla. Expenditures include salaries, travel, motor pool, supplies, and telephone costs associated with servicing field forestry requests statewide each year from rural landowners, communities, schools and citizens. Operations fund emergency wildland fire fighters who protect lives, property and natural resources threatened

by an average of 440 human caused wildfires that burn over 30,000 acres each year. Expenditures include salaries, travel, motor pool, supplies, repairs and sub-contracts for training, organizing and equipping rural fire districts, as well as support for a Forest Service strike team of four type 6 and one Type 3 wildland engines. Operations fund tree production at Towner State Nursery. Expenditures include salaries, utilities, repairs and supplies for seeding, weeding, irrigating,

fertilizing, lifting, packing and shipping operations associated with both bare-root seedling and containerized tree production. Towner State Nursery provides seedlings for conservation and forestry plantings in every county of North Dakota.

The Forest Service 2025-27 base budget does not yet include NDSBHE supported annual salary increases for each year of the biennium. The 2023 Legislative Assembly funded 6%/4% salary increases for the 2023-25 biennium and provided a market pool to the agency. The 2021 Legislative Assembly funded 1.5%/2% salary increases for the 2021-23 biennium. The 2025-27 special funds request includes \$900,000 for Trees for North Dakota Trust Fund grants. The Trees for North Dakota Trust Fund provides tree planting grants and supports promotional, educational and fund raising projects associated with strengthening the tradition of tree planting and management in North Dakota. The special funds request also includes \$1,200,000 in revenue generated from tree sales at Towner State Nursery.

244 Forest Service

Agency 244

An inflation factor increase of \$175,700 in state appropriated general funds has been included. With the optional package added, the budget request for Operations is \$25,191,311 of which \$6,032,368 is state appropriated general funds. This additional funding is meant to assist with increasing costs for utilities at agency owned facilities, IT purchases, vendor contracts for maintenance and services, temporary staff salary increases to assist with program delivery, and other costs to deliver services to citizens of ND. No new FTE is linked to this request.

Program Goals and Objectives

Administer forestry programs statewide by providing leadership, direction and coordination of agency operations to improve public service and assure compliance with statutory responsibilities. Provide technical forestry services relating to the management of private forest lands, state forest lands, urban and community forests, tree planting and wildland fire protection. Produce high quality acclimated tree nursery stock at the lowest possible cost to meet landowners' demand for conservation, forestry and wildlife tree plantings.

Budget Request Summary

1 Object/Revenue Description	Code	2 2019-21 Biennium Expenditures	3 2021-23 Biennium Appropriations	4 2023-25 Base Budget Request	5 2023-25 Budget Changes Recommended	6 2023-25 Total Budget Request
Agency Forest Service						
Operations	244-100	11,609,376	24,661,165	24,896,883	175,700	25,072,583
Capital Assets	244-200	647,606	118,728	118,728	-	118,728
TOTAL BY APPROPRIATION ORGS		\$12,256,982	\$24,779,893	\$25,015,611	\$175,700	\$25,191,311
Campus Operations	24420	11,609,376	24,661,165	24,896,883	175,700	25,072,583
Capital Improvements	24450	647,606	118,728	118,728	-	118,728
TOTAL BY OBJECT SERIES		\$12,256,982	\$24,779,893	\$25,015,611	\$175,700	\$25,191,311
General	004	4,689,864	5,638,621	5,856,668	175,700	6,032,368
Federal	002	-	-	-	-	-
Special	003	7,567,118	19,141,272	19,158,943	-	19,158,943
TOTAL BY FUNDS		\$12,256,982	\$24,779,893	\$25,015,611	\$175,700	\$25,191,311
Total FTE		28.00	29.00	34.00	-	34.00

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Campus Operations - 24420						
Salaries - Permanent	511000	6,636,006	4,276,864	4,424,300	-	4,424,300
Temporary Salaries	513000	634,933	5,835,705	5,840,401	80,000	5,920,401
Overtime	514000	346,247	300,000	300,000	-	300,000
Fringe Benefits	516000	1,520,766	2,198,500	2,243,006	-	2,243,006
Other Taxable Compensation	518000	-	-	17,000	-	17,000
Operating Expenses	520000	364,328	4,701,000	4,701,000	-	4,701,000
Travel	521000	294,609	1,422,044	1,422,044	15,700	1,437,744
Supplies - IT Software	531000	1,437	3,700	3,700	-	3,700
Supply/Material - Professional	532000	3,646	15,700	15,700	-	15,700
Food and Clothing	533000	16,601	2,700	2,700	-	2,700
Bldg, Grounds, Vehicle Supply	534000	125,883	71,200	71,200	-	71,200
Miscellaneous Supplies	535000	447,735	1,205,380	1,205,380	-	1,205,380
Office Supplies	536000	1,373	22,410	22,410	-	22,410
Postage	541000	1,636	10,816	10,816	-	10,816
Printing	542000	12,616	11,200	11,200	-	11,200
IT Equipment under \$5,000	551000	11,676	14,500	14,500	10,000	24,500
Other Equipment under \$5,000	552000	33,831	5,300	5,300	-	5,300
Utilities	561000	124,239	149,900	149,900	45,000	194,900
Insurance	571000	58,031	30,308	30,308	-	30,308
Rentals/Leases-Equipment&Other	581000	29,000	5,000	5,000	-	5,000
Rentals/Leases - Bldg/Land	582000	465	1,500	1,500	-	1,500
Repairs	591000	104,825	496,300	496,300	-	496,300
IT - Communications	602000	10,996	14,000	36,080	-	36,080
Professional Development	611000	31,140	10,400	10,400	-	10,400
Operating Fees and Services	621000	657,200	910,238	910,238	-	910,238
Professional Fees and Services	623000	108,122	42,500	42,500	25,000	67,500
Subcontractors and Subrecipients	624000	32,035	2,900,000	2,900,000	-	2,900,000

244 Forest Service

Agency 244

Detail by Financial Class and Account

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Waivers/Scholarships/Fellowshi	661000	-	4,000	4,000	-	4,000
Total Campus Operations		\$11,609,376	\$24,661,165	\$24,896,883	\$175,700	\$25,072,583
Capital Improvements - 24450						
Land and Buildings	682000	16,112	-	-	-	-
Extra Repairs/Deferred Main	684000	-	62,480	62,480	-	62,480
Equipment Over \$5000	691000	631,494	56,248	56,248	-	56,248
Total Capital Improvements		\$647,606	\$118,728	\$118,728	-	\$118,728
Total		\$12,256,982	\$24,779,893	\$25,015,611	\$175,700	\$25,191,311

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Operations - 244-100						
Campus Operations - 24420						
Salaries - Permanent	511000	6,636,006	4,276,864	4,424,300	-	4,424,300
Temporary Salaries	513000	634,933	5,835,705	5,840,401	80,000	5,920,401
Overtime	514000	346,247	300,000	300,000	-	300,000
Fringe Benefits	516000	1,520,766	2,198,500	2,243,006	-	2,243,006
Other Taxable Compensation	518000	-	-	17,000	-	17,000
Operating Expenses	520000	364,328	4,701,000	4,701,000	-	4,701,000
Travel	521000	294,609	1,422,044	1,422,044	15,700	1,437,744
Supplies - IT Software	531000	1,437	3,700	3,700	-	3,700
Supply/Material - Professional	532000	3,646	15,700	15,700	-	15,700
Food and Clothing	533000	16,601	2,700	2,700	-	2,700
Bldg, Grounds, Vehicle Supply	534000	125,883	71,200	71,200	-	71,200
Miscellaneous Supplies	535000	447,735	1,205,380	1,205,380	-	1,205,380
Office Supplies	536000	1,373	22,410	22,410	-	22,410
Postage	541000	1,636	10,816	10,816	-	10,816
Printing	542000	12,616	11,200	11,200	-	11,200
IT Equipment under \$5,000	551000	11,676	14,500	14,500	10,000	24,500
Other Equipment under \$5,000	552000	33,831	5,300	5,300	-	5,300
Utilities	561000	124,239	149,900	149,900	45,000	194,900
Insurance	571000	58,031	30,308	30,308	-	30,308
Rentals/Leases-Equipment&Other	581000	29,000	5,000	5,000	-	5,000
Rentals/Leases - Bldg/Land	582000	465	1,500	1,500	-	1,500
Repairs	591000	104,825	496,300	496,300	-	496,300
IT - Communications	602000	10,996	14,000	36,080	-	36,080
Professional Development	611000	31,140	10,400	10,400	-	10,400
Operating Fees and Services	621000	657,200	910,238	910,238	-	910,238
Professional Fees and Services	623000	108,122	42,500	42,500	25,000	67,500
Subcontractors and Subrecipients	624000	32,035	2,900,000	2,900,000	-	2,900,000

244 Forest Service

Agency 244

Detail by Division, Financial Class, and Account

1	2	3	4	5	6	
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Waivers/Scholarships/Fellowshi	661000	-	4,000	4,000	-	4,000
Total Campus Operations		\$11,609,376	\$24,661,165	\$24,896,883	\$175,700	\$25,072,583
Total Operations		\$11,609,376	\$24,661,165	\$24,896,883	\$175,700	\$25,072,583
Capital Assets - 244-200						
Capital Improvements - 24450						
Land and Buildings	682000	16,112	-	-	-	-
Extra Repairs/Deferred Main	684000	-	62,480	62,480	-	62,480
Equipment Over \$5000	691000	631,494	56,248	56,248	-	56,248
Total Capital Improvements		\$647,606	\$118,728	\$118,728	-	\$118,728
Total Captial Assets		\$647,606	\$118,728	\$118,728	-	\$118,728
Total		\$12,256,982	\$24,779,893	\$25,015,611	\$175,700	\$25,191,311

Detail by Fund Type and Fund

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
General - 004						
GENERAL FUND	001	4,689,864	5,638,621	5,856,668	175,700	6,032,368
Total General		\$4,689,864	\$5,638,621	\$5,856,668	\$175,700	\$6,032,368
Special - 003						
Other Unrestricted Funds	20000	2,421,153	1,225,800	1,259,802	-	1,259,802
Forest Service Fund	326	900,301	1,200,000	1,200,000	-	1,200,000
Grants and Contracts	40000	4,238,053	15,807,472	15,791,141	-	15,791,141
Trees for ND Program Trust Fnd	451	-	900,000	900,000	-	900,000
Other Restricted Funds	70000	7,611	8,000	8,000	-	8,000
Total Special		\$7,567,118	\$19,141,272	\$19,158,943	-	\$19,158,943
Total		\$12,256,982	\$24,779,893	\$25,015,611	\$175,700	\$25,191,311

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		18,248,281	6,667,306	43,776	-	-	-	-	-	-
Inflation Factor Increase	Yes	01	-	-	-	175,700	-	-	-	-	-
Total			18,248,281	6,667,306	43,776	175,700	-	-	-	-	-

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	56,248	-	-	-	-	-	25,015,611	34.00	-	34.00	Base Request
-	-	-	-	-	-	-	175,700	-	-	-	Inflation Factor Increase
-	56,248	-	-	-	-	-	25,191,311	34.00	-	34.00	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		175,700	-	-	175,700	0.00	1,125,700	-	-	1,125,700	0.00
	Emerald Ash Borer	-	-	-	-	0.00	950,000	-	-	950,000	0.00
01	Inflation Factor Increase	175,700	-	-	175,700	0.00	175,700	-	-	175,700	0.00

Emerald Ash Borer (Priority:)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	950,000	950,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	-	-	0.00	-	950,000	950,000	0.00

State Initiative:* Health, Vibrant Communities

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Adds funding for Emerald Ash Borer mitigation

Necessary resources for implementation (including FTE's)*:

Are resources being redirected or are they new or additional (including FTE's)*:

Who is served and impact of not funding*:

Inflation Factor Increase (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
General	175,700	-	175,700	0.00	175,700	-	175,700	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	175,700	-	175,700	0.00	175,700	-	175,700	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Funding to assist with increasing costs for utilities, IT, vendor contracts, temporary staff, and other costs to deliver services to citizens of ND.

Necessary resources for implementation (including FTE's)*: N/A

Are resources being redirected or are they new or additional (including FTE's)*: No new FTE.

Who is served and impact of not funding*: Citizen's of ND

Extraordinary Repairs Summary

	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
		Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
24400 - Forest Service	62,480	-	-	62,480	-	62,480	-

Base Budget

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Repairs for interior renovations at Towner State Nursery.	001	244-9000	24450	62,480	-	-	62,480	-	62,480	-
Total				62,480	-	-	62,480	-	62,480	-

Equipment > \$5,000 Summary

	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
	Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
24400 - Forest Service	-	-	56,248	-	56,248	-

Base Budget

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Skid steer loader/ attachments for the State Forests.	001	244-9000	24450	691000	10	1	56,248	-	-	56,248	-	56,248	-
Total								-	-	\$56,248	-	\$56,248	-

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Agency Forest Service						
Operations	244-100	11,609,376	24,661,165	24,896,883	1,624,029	26,520,912
Capital Assets	244-200	647,606	118,728	118,728	-	118,728
TOTAL BY APPROPRIATION ORGS		\$12,256,982	\$24,779,893	\$25,015,611	\$1,624,029	\$26,639,640
Campus Operations	24420	11,609,376	24,661,165	24,896,883	1,624,029	26,520,912
Capital Improvements	24450	647,606	118,728	118,728	-	118,728
TOTAL BY OBJECT SERIES		\$12,256,982	\$24,779,893	\$25,015,611	\$1,624,029	\$26,639,640
General	004	4,689,864	5,638,621	5,856,668	1,531,663	7,388,331
Federal	002	-	-	-	-	-
Special	003	7,567,118	19,141,272	19,158,943	92,366	19,251,309
TOTAL BY FUNDS		\$12,256,982	\$24,779,893	\$25,015,611	\$1,624,029	\$26,639,640
Total FTE		28.00	29.00	34.00	-	34.00

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Campus Operations - 24420						
Salaries - Permanent	511000	6,636,006	4,276,864	4,424,300	245,992	4,670,292
Temporary Salaries	513000	634,933	5,835,705	5,840,401	80,000	5,920,401
Overtime	514000	346,247	300,000	300,000	-	300,000
Fringe Benefits	516000	1,520,766	2,198,500	2,243,006	252,337	2,495,343
Other Taxable Compensation	518000	-	-	17,000	-	17,000
Operating Expenses	520000	364,328	4,701,000	4,701,000	-	4,701,000
Travel	521000	294,609	1,422,044	1,422,044	15,700	1,437,744
Supplies - IT Software	531000	1,437	3,700	3,700	-	3,700
Supply/Material - Professional	532000	3,646	15,700	15,700	-	15,700
Food and Clothing	533000	16,601	2,700	2,700	-	2,700
Bldg, Grounds, Vehicle Supply	534000	125,883	71,200	71,200	-	71,200
Miscellaneous Supplies	535000	447,735	1,205,380	1,205,380	-	1,205,380
Office Supplies	536000	1,373	22,410	22,410	-	22,410
Postage	541000	1,636	10,816	10,816	-	10,816
Printing	542000	12,616	11,200	11,200	-	11,200
IT Equipment under \$5,000	551000	11,676	14,500	14,500	10,000	24,500
Other Equipment under \$5,000	552000	33,831	5,300	5,300	-	5,300
Utilities	561000	124,239	149,900	149,900	45,000	194,900
Insurance	571000	58,031	30,308	30,308	-	30,308
Rentals/Leases-Equipment&Other	581000	29,000	5,000	5,000	-	5,000
Rentals/Leases - Bldg/Land	582000	465	1,500	1,500	-	1,500
Repairs	591000	104,825	496,300	496,300	-	496,300
IT - Communications	602000	10,996	14,000	36,080	-	36,080
Professional Development	611000	31,140	10,400	10,400	-	10,400
Operating Fees and Services	621000	657,200	910,238	910,238	950,000	1,860,238
Professional Fees and Services	623000	108,122	42,500	42,500	25,000	67,500
Subcontractors and Subrecipients	624000	32,035	2,900,000	2,900,000	-	2,900,000

Recommendation - Detail by Financial Class and Account

1	2	3	4	5	6	
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Waivers/Scholarships/Fellowshi	661000	-	4,000	4,000	-	4,000
Total Campus Operations		\$11,609,376	\$24,661,165	\$24,896,883	\$1,624,029	\$26,520,912
Capital Improvements - 24450						
Land and Buildings	682000	16,112	-	-	-	-
Extra Repairs/Deferred Main	684000	-	62,480	62,480	-	62,480
Equipment Over \$5000	691000	631,494	56,248	56,248	-	56,248
Total Capital Improvements		\$647,606	\$118,728	\$118,728	-	\$118,728
Total		\$12,256,982	\$24,779,893	\$25,015,611	\$1,624,029	\$26,639,640

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Operations - 244-100						
Campus Operations - 24420						
Salaries - Permanent	511000	6,636,006	4,276,864	4,424,300	245,992	4,670,292
Temporary Salaries	513000	634,933	5,835,705	5,840,401	80,000	5,920,401
Overtime	514000	346,247	300,000	300,000	-	300,000
Fringe Benefits	516000	1,520,766	2,198,500	2,243,006	252,337	2,495,343
Other Taxable Compensation	518000	-	-	17,000	-	17,000
Operating Expenses	520000	364,328	4,701,000	4,701,000	-	4,701,000
Travel	521000	294,609	1,422,044	1,422,044	15,700	1,437,744
Supplies - IT Software	531000	1,437	3,700	3,700	-	3,700
Supply/Material - Professional	532000	3,646	15,700	15,700	-	15,700
Food and Clothing	533000	16,601	2,700	2,700	-	2,700
Bldg, Grounds, Vehicle Supply	534000	125,883	71,200	71,200	-	71,200
Miscellaneous Supplies	535000	447,735	1,205,380	1,205,380	-	1,205,380
Office Supplies	536000	1,373	22,410	22,410	-	22,410
Postage	541000	1,636	10,816	10,816	-	10,816
Printing	542000	12,616	11,200	11,200	-	11,200
IT Equipment under \$5,000	551000	11,676	14,500	14,500	10,000	24,500
Other Equipment under \$5,000	552000	33,831	5,300	5,300	-	5,300
Utilities	561000	124,239	149,900	149,900	45,000	194,900
Insurance	571000	58,031	30,308	30,308	-	30,308
Rentals/Leases-Equipment&Other	581000	29,000	5,000	5,000	-	5,000
Rentals/Leases - Bldg/Land	582000	465	1,500	1,500	-	1,500
Repairs	591000	104,825	496,300	496,300	-	496,300
IT - Communications	602000	10,996	14,000	36,080	-	36,080
Professional Development	611000	31,140	10,400	10,400	-	10,400
Operating Fees and Services	621000	657,200	910,238	910,238	950,000	1,860,238
Professional Fees and Services	623000	108,122	42,500	42,500	25,000	67,500
Subcontractors and Subrecipients	624000	32,035	2,900,000	2,900,000	-	2,900,000

Recommendation - Detail by Division, Financial Class, and Account

1	2	3	4	5	6	
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Waivers/Scholarships/Fellowshi	661000	-	4,000	4,000	-	4,000
Total Campus Operations		\$11,609,376	\$24,661,165	\$24,896,883	\$1,624,029	\$26,520,912
Total Operations		\$11,609,376	\$24,661,165	\$24,896,883	\$1,624,029	\$26,520,912
Capital Assets - 244-200						
Capital Improvements - 24450						
Land and Buildings	682000	16,112	-	-	-	-
Extra Repairs/Deferred Main	684000	-	62,480	62,480	-	62,480
Equipment Over \$5000	691000	631,494	56,248	56,248	-	56,248
Total Capital Improvements		\$647,606	\$118,728	\$118,728	-	\$118,728
Total Capital Assets		\$647,606	\$118,728	\$118,728	-	\$118,728
Total		\$12,256,982	\$24,779,893	\$25,015,611	\$1,624,029	\$26,639,640

Recommendation - Detail by Fund Type and Fund

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
General - 004						
GENERAL FUND	001	4,689,864	5,638,621	5,856,668	1,531,663	7,388,331
Total General		\$4,689,864	\$5,638,621	\$5,856,668	\$1,531,663	\$7,388,331
Special - 003						
Other Unrestricted Funds	20000	2,421,153	1,225,800	1,259,802	-	1,259,802
Forest Service Fund	326	900,301	1,200,000	1,200,000	-	1,200,000
Grants and Contracts	40000	4,238,053	15,807,472	15,791,141	92,366	15,883,507
Trees for ND Program Trust Fnd	451	-	900,000	900,000	-	900,000
Other Restricted Funds	70000	7,611	8,000	8,000	-	8,000
Total Special		\$7,567,118	\$19,141,272	\$19,158,943	\$92,366	\$19,251,309
Total		\$12,256,982	\$24,779,893	\$25,015,611	\$1,624,029	\$26,639,640

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		18,248,281	7,165,635	43,776	-	-	-	-	-	-
Emerald Ash Borer	Yes		-	-	-	950,000	-	-	-	-	-
Inflation Factor Increase	Yes	01	-	-	-	175,700	-	-	-	-	-
Total			18,248,281	7,165,635	43,776	1,125,700	-	-	-	-	-

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	56,248	-	-	-	-	-	25,015,611	34.00	-	34.00	Base Request
-	-	-	-	-	-	-	175,700	-	-	-	Inflation Factor Increase
-	56,248	-	-	-	-	-	25,191,311	34.00	-	34.00	Total

Statutory Authority

North Dakota Century Code Chapter 54-24

Agency Description

The North Dakota State Library provides statewide leadership, advocacy and community development to academic, public, school and special libraries. The State Library provides comprehensive informational resources for all libraries and citizens in the state. Developmental and technical services are provided including training librarians in all aspects of librarianship and management, collecting, organizing, and cataloging state documents to preserve the history of the state; promoting the statewide online library catalog; technical assistance; facilitating interlibrary loan for all libraries and citizens statewide; providing talking book services to vision impaired citizens; digitization coordination and development services; distributing grants on a competitive basis to school, public, and academic libraries; and coordinating and providing Online Library Resources for libraries and citizens. State Library staff provide technical assistance and library development services to academic, public, school and special libraries statewide.

The State Library collaborates with public and private agencies and organizations to develop and coordinate statewide services and enrich information services for citizens in local communities through public and school librarians.

Agency Mission Statement

Providing pathways to information and innovations for North Dakota’s libraries, state government and residents.

Major Accomplishments

-
- 1 The State Library awarded 81 Library Vision grants to 75 libraries.

 - 2 The State Library purchased 10 book vending machines to place in communities around the state that don’t have access to local public libraries. We are the first state to deploy book vending machines on the state level.

 - 3 The State Library visited over 50 libraries to provide on-site support.

 - 4 250 state documents were digitized. NDSL’s digital collection, Digital Horizons, had over 2 million views

 - 5 NDSL added 13,950 items to the shared e-materials collection while the remaining consortia members added 22,750 for a total increase of 36,700 items. All North Dakota citizens have access to these materials through either the State Library or a local participating public library.

Critical Issues

-
- 1 Library Vision: the Library Vision grants support libraries to meet the basic needs of their communities while also allowing libraries to continue to adapt, innovate, and meet the evolving needs of the community. The Governor appointed Library Coordinating Council and the State Library create the grant guidelines and the Council selects the applications that are approved. Without continued grant funding, libraries would face significant challenges in fulfilling their essential role in the community.

 - 2 Maintenance of Effort: our federal grant program, the Library Services and Technology Act (LSTA) Grants to States program provides 28% of the agency budget. We are required to provide a Maintenance of Effort and match dollars. Any reduction in our state dollars will result in a reduction in the federal dollars that our agency receives. LSTA dollars provide direct support to the library community, state agencies and North Dakota citizens.

Critical Issues

-
- 3 State Aid for Public Libraries: Libraries serve as essential community anchors, providing a multitude of services that directly benefit residents of all ages and backgrounds. The State Aid to Public Libraries grant provides funding to assist public libraries in the meeting the informational and personal enrichments needs of their communities, directly impacting North Dakota citizens.
-
- 4 Salaries: the State Library is committed to providing essential services to the libraries, state agencies and citizens of our state. While we acknowledge and appreciate the salary adjustments made in the previous fiscal year, which addressed some equity concerns, the agency remains the second lowest-paying state agency. This disparity in compensation presents significant challenges to recruitment and retention
-

Performance Measures

1. To annually award Library Vision grants to librarians statewide and LSTA training grant funds according to state and federal guidelines, North Dakota legislative intent, and guidelines set by the North Dakota Library Coordinating Council (NDLCC).
2. To sponsor focus groups to gather information from librarians, trustees, and citizens of North Dakota to be used in statewide library planning efforts.
3. To measure impact on community activities and economic development of programs that are awarded grants through the use of reports and NDLC site visits.
4. To inform citizens statewide of all types of library services by sponsoring booths at annual conferences and association meetings; preparing timely press releases and public service announcements, by publishing the Flickertale newsletter monthly in an electronic format; and through the use of all types of social media.
5. To provide library and information services statewide by responding to requests and sending materials within two days.
6. To promote the state network of linked library networks for the provision of library services.
7. To provide technical assistance and library development services to 80 public libraries through a minimum of one contact annually.
8. To provide three statewide workshops/conferences annually for training and continuing education to librarians; to provide on-site and online database and electronic catalog training on an ongoing basis.

Program Statistical Data

32,292 Biennial interlibrary loan requests processed: from public libraries, school libraries, individual citizens, and from state government and academic libraries. Materials are drawn from the State Library collection and from the established network which includes all types of libraries statewide.

76,126 Items checked out from the State Library collections

360,952 Items in the State Library collection.

Explanation of Program Costs

RESOURCE AND REFERENCE MATERIALS and ONLINE LIBRARY RESOURCE DATABASES. Resource Materials include magazine subscriptions, serials, indexes, books, including material about North Dakota and by North Dakotans in both physical and electronic format. All books and materials are made available to every North Dakota citizen through the extensive statewide interlibrary loan system organized and managed by the State Library.

ONLINE LIBRARY RESOURCES - The State Library purchases Online Library Resources that provide access to full-text online magazines and research and reference materials, continuing education and personal enrichment learning. Online Library Resources are accessible to all North Dakota citizens, students, educators, and libraries that have Internet access.

POSTAGE: Includes all mailing activity to school, public, special and academic libraries and North Dakota citizens statewide, sending informational materials from the State Library's collection and other libraries. The agency batch mailed materials when possible to reduce costs and create efficiencies in the mailing process. The agency promotes the use of online resources, which are printable at the borrower's location, to reduce postage costs.

PRINTING / SUPPLIES / SOFTWARE - Funding for packaging supplies to mail library materials to libraries and citizens statewide; photocopier and computer paper, and related supplies; and office supplies. Updating software for functionality and to legally operate. Printing materials, brochures and information to educate and inform libraries and citizens of the State Library services.

We utilize software that facilitates the collection of public library statistics and data for reporting to the federal government and for use by the Library Development staff.

TRAVEL - Professional staff travel to provide technical assistance statewide to 83 public libraries, 433 school libraries, 19 academic libraries and 11 special libraries including local on-site training, training programs to librarians, presenting at booths, and workshops for librarians throughout the state; travel for the State Librarian and professional librarians for state, regional and national committee work and professional development.

NDIT - Funding for State Library data processing and Internet connectivity. Connectivity and filtering services for public libraries who participate in the E- rate service through the state's Information Technology Department. Telecommunications for the State Library.

RENT to FACILITY MANAGEMENT

EQUIPMENT - Computer equipment for agency workload on a four-year replacement basis; other equipment necessary to support agency services.

CONTINUING EDUCATION / PROFESSIONAL DEVELOPMENT Workshops, conferences and training is delivered to librarians, trustees, students, educators, and the public in the use of online library resources, databases and the statewide library catalog; librarians receive training on library skills, new library director orientation, strategic planning; library management; funding and mill levy issues.

Program Goals and Objectives

Provide direct informational and library services to citizens and librarians who have inadequate or no local library services and facilities. Coordinate an interlibrary loan referral service for all North Dakota libraries and citizens. Provide reference services to patrons statewide and to patrons in their capacity as state employees.

Develop and manage the State Document Depository program, which preserves state agency history and facilitates access to publications done by state agencies for all citizens of the state.

Provide talking (audio) and large print books to vision impaired North Dakotans or North Dakotans who cannot hold a book due to a physical disability.

Coordinate, purchase, and provide Online Library Resources (OLR) to all citizens and libraries throughout the state which are accessible from a device that has access to the Internet. Coordinated purchasing of OLR databases saves local libraries 70% - 90% over the cost of their individual purchases.

250 State Library

Agency 250

Provide statewide coordination and development for 65 school and public libraries of the state's online library catalog which makes library materials available locally and to all North Dakotans .

To develop, train and support school and public librarians and library services statewide; to provide technical assistance in all areas of library services.

Budget Request Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Request	Budget Changes Recommended	Total Budget Request
Agency State Library						
Administration	250-600	672,002	3,435,631	2,871,779	496,662	3,368,441
Services	250-700	6,196,729	3,574,982	4,478,784	80,000	4,558,784
Programs	250-800	1,967,812	2,283,528	2,283,528	-	2,283,528
TOTAL BY APPROPRIATION ORGS		\$8,836,543	\$9,294,141	\$9,634,091	\$576,662	\$10,210,753
Salaries and Wages	25010	3,627,654	4,435,315	4,810,488	126,662	4,937,150
Operating Expenses	25030	1,848,303	2,575,298	2,540,075	450,000	2,990,075
COVID-19 Operating	25031	1,394,198	-	-	-	-
Grants	25060	1,966,388	2,283,528	2,283,528	-	2,283,528
TOTAL BY OBJECT SERIES		\$8,836,543	\$9,294,141	\$9,634,091	\$576,662	\$10,210,753
General	004	5,502,935	6,822,098	6,867,271	576,662	7,443,933
Federal	002	3,292,288	2,405,223	2,700,000	-	2,700,000
Special	003	41,321	66,820	66,820	-	66,820
TOTAL BY FUNDS		\$8,836,543	\$9,294,141	\$9,634,091	\$576,662	\$10,210,753
Total FTE		26.75	26.75	26.75	-	26.75

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Salaries and Wages - 25010						
Salaries - Permanent	511000	2,372,340	2,748,751	3,072,576	-	3,072,576
Salaries - Other	512000	-	40,000	20,000	126,662	146,662
Temporary Salaries	513000	3,238	-	-	-	-
Overtime	514000	73	-	-	-	-
Fringe Benefits	516000	1,252,003	1,646,564	1,717,912	-	1,717,912
Total Salaries and Wages		\$3,627,654	\$4,435,315	\$4,810,488	\$126,662	\$4,937,150
Operating Expenses - 25030						
Travel	521000	55,921	132,620	159,436	-	159,436
Supplies - IT Software	531000	8,381	15,717	22,327	-	22,327
Supply/Material - Professional	532000	887,603	935,958	748,122	-	748,122
Bldg, Grounds, Vehicle Supply	534000	313	-	-	-	-
Miscellaneous Supplies	535000	1,624	8,000	8,000	-	8,000
Office Supplies	536000	23,378	34,000	37,600	-	37,600
Postage	541000	73,062	81,000	102,500	-	102,500
Printing	542000	16,394	19,000	19,000	-	19,000
IT Equipment under \$5,000	551000	32,689	69,000	26,000	-	26,000
Other Equipment under \$5,000	552000	86	-	-	-	-
Office Equip & Furniture-Under	553000	720	4,000	4,000	-	4,000
Insurance	571000	7,371	11,014	14,000	-	14,000
Rentals/Leases-Equipment&Other	581000	14,752	15,000	15,000	-	15,000
Rentals/Leases - Bldg/Land	582000	29,863	304,635	286,720	-	286,720
Repairs	591000	316	-	-	-	-
IT - Data Processing	601000	214,372	225,000	347,000	-	347,000
IT - Communications	602000	20,656	24,000	29,000	-	29,000
Professional Development	611000	37,756	140,000	44,720	-	44,720
Operating Fees and Services	621000	65,765	21,014	17,600	-	17,600
Professional Fees and Services	623000	356,274	385,340	659,050	450,000	1,109,050

250 State Library

Agency 250

Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Medical, Dental and Optical	625000	1,010	-	-	-	-
Extra Repairs/Deferred Main	684000	-	150,000	-	-	-
Total Operating Expenses		\$1,848,303	\$2,575,298	\$2,540,075	\$450,000	\$2,990,075
COVID-19 Operating - 25031						
Travel	521000	1,674	-	-	-	-
Supplies - IT Software	531000	6,150	-	-	-	-
Supply/Material - Professional	532000	557,356	-	-	-	-
Miscellaneous Supplies	535000	1,889	-	-	-	-
Office Supplies	536000	1,415	-	-	-	-
IT Equipment under \$5,000	551000	606	-	-	-	-
Repairs	591000	1,440	-	-	-	-
IT Contractual Services and Re	603000	44,594	-	-	-	-
Professional Fees and Services	623000	19,676	-	-	-	-
Equipment Over \$5000	691000	759,400	-	-	-	-
Total COVID-19 Operating		\$1,394,198	-	-	-	-
Grants - 25060						
Grants, Benefits & Claims	712000	1,966,388	2,283,528	2,283,528	-	2,283,528
Total Grants		\$1,966,388	\$2,283,528	\$2,283,528	-	\$2,283,528
Total		\$8,836,543	\$9,294,141	\$9,634,091	\$576,662	\$10,210,753

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Administration - 250-600						
Salaries and Wages - 25010						
Salaries - Permanent	511000	469,311	1,448,699	1,198,730	-	1,198,730
Salaries - Other	512000	-	40,000	20,000	46,662	66,662
Fringe Benefits	516000	196,030	767,440	609,118	-	609,118
Total Salaries and Wages		\$665,341	\$2,256,139	\$1,827,848	\$46,662	\$1,874,510
Operating Expenses - 25030						
Travel	521000	5,329	60,119	67,191	-	67,191
Supplies - IT Software	531000	926	15,090	21,100	-	21,100
Miscellaneous Supplies	535000	-	5,000	5,000	-	5,000
Office Supplies	536000	-	19,250	18,250	-	18,250
Printing	542000	-	19,000	19,000	-	19,000
IT Equipment under \$5,000	551000	-	69,000	26,000	-	26,000
Office Equip & Furniture-Under	553000	-	4,000	4,000	-	4,000
Insurance	571000	-	11,014	14,000	-	14,000
Rentals/Leases-Equipment&Other	581000	-	15,000	15,000	-	15,000
Rentals/Leases - Bldg/Land	582000	-	304,635	286,720	-	286,720
Repairs	591000	287	-	-	-	-
IT - Data Processing	601000	-	225,000	347,000	-	347,000
IT - Communications	602000	-	24,000	29,000	-	29,000
Professional Development	611000	-	130,720	32,670	-	32,670
Operating Fees and Services	621000	120	5,664	4,000	-	4,000
Professional Fees and Services	623000	-	122,000	155,000	450,000	605,000
Extra Repairs/Deferred Main	684000	-	150,000	-	-	-
Total Operating Expenses		\$6,661	\$1,179,492	\$1,043,931	\$450,000	\$1,493,931
Total Administration		\$672,002	\$3,435,631	\$2,871,779	\$496,662	\$3,368,441
Services - 250-700						
Salaries and Wages - 25010						
Salaries - Permanent	511000	1,903,029	1,300,052	1,873,846	-	1,873,846

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Salaries - Other	512000	-	-	-	80,000	80,000
Temporary Salaries	513000	3,238	-	-	-	-
Overtime	514000	73	-	-	-	-
Fringe Benefits	516000	1,055,972	879,124	1,108,794	-	1,108,794
Total Salaries and Wages		\$2,962,313	\$2,179,176	\$2,982,640	\$80,000	\$3,062,640
Operating Expenses - 25030						
Travel	521000	50,149	72,501	92,245	-	92,245
Supplies - IT Software	531000	7,455	627	1,227	-	1,227
Supply/Material - Professional	532000	886,924	935,958	748,122	-	748,122
Bldg, Grounds, Vehicle Supply	534000	313	-	-	-	-
Miscellaneous Supplies	535000	1,624	3,000	3,000	-	3,000
Office Supplies	536000	23,378	14,750	19,350	-	19,350
Postage	541000	73,062	81,000	102,500	-	102,500
Printing	542000	16,394	-	-	-	-
IT Equipment under \$5,000	551000	26,389	-	-	-	-
Other Equipment under \$5,000	552000	86	-	-	-	-
Office Equip & Furniture-Under	553000	720	-	-	-	-
Insurance	571000	7,371	-	-	-	-
Rentals/Leases-Equipment&Other	581000	14,752	-	-	-	-
Rentals/Leases - Bldg/Land	582000	29,863	-	-	-	-
Repairs	591000	29	-	-	-	-
IT - Data Processing	601000	214,372	-	-	-	-
IT - Communications	602000	20,656	-	-	-	-
Professional Development	611000	33,831	9,280	12,050	-	12,050
Operating Fees and Services	621000	64,645	15,350	13,600	-	13,600
Professional Fees and Services	623000	356,269	263,340	504,050	-	504,050
Medical, Dental and Optical	625000	1,010	-	-	-	-
Total Operating Expenses		\$1,829,290	\$1,395,806	\$1,496,144	-	\$1,496,144

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
COVID-19 Operating - 25031						
Travel	521000	1,674	-	-	-	-
Supplies - IT Software	531000	6,150	-	-	-	-
Supply/Material - Professional	532000	557,356	-	-	-	-
Miscellaneous Supplies	535000	1,889	-	-	-	-
Office Supplies	536000	1,415	-	-	-	-
IT Equipment under \$5,000	551000	606	-	-	-	-
Repairs	591000	1,440	-	-	-	-
IT Contractual Services and Re	603000	44,594	-	-	-	-
Professional Fees and Services	623000	19,676	-	-	-	-
Equipment Over \$5000	691000	759,400	-	-	-	-
Total COVID-19 Operating		\$1,394,198	-	-	-	-
Grants - 25060						
Grants, Benefits & Claims	712000	10,928	-	-	-	-
Total Grants		\$10,928	-	-	-	-
Total Services		\$6,196,729	\$3,574,982	\$4,478,784	\$80,000	\$4,558,784
Programs - 250-800						
Operating Expenses - 25030						
Travel	521000	443	-	-	-	-
Supply/Material - Professional	532000	679	-	-	-	-
IT Equipment under \$5,000	551000	6,300	-	-	-	-
Professional Development	611000	3,925	-	-	-	-
Operating Fees and Services	621000	1,000	-	-	-	-
Professional Fees and Services	623000	5	-	-	-	-
Total Operating Expenses		\$12,352	-	-	-	-

Detail by Division, Financial Class, and Account

1	2	3	4	5	6	
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Grants - 25060						
Grants, Benefits & Claims	712000	1,955,460	2,283,528	2,283,528	-	2,283,528
Total Grants		\$1,955,460	\$2,283,528	\$2,283,528	-	\$2,283,528
Total Programs		\$1,967,812	\$2,283,528	\$2,283,528	-	\$2,283,528
Total		\$8,836,543	\$9,294,141	\$9,634,091	\$576,662	\$10,210,753

Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
General - 004						
GENERAL FUND	001	5,502,935	6,822,098	6,867,271	576,662	7,443,933
Total General		\$5,502,935	\$6,822,098	\$6,867,271	\$576,662	\$7,443,933
Federal - 002						
Public Libraries	17722	1,079,982	1,759,027	2,700,000	-	2,700,000
Public Libraries	17723	879,013	646,196	-	-	-
ARPA Funding	18822	1,331,033	-	-	-	-
LSTA	19921	594	-	-	-	-
LSTA	19922	1,666	-	-	-	-
Total Federal		\$3,292,288	\$2,405,223	\$2,700,000	-	\$2,700,000
Special - 003						
Library Commission Fund	390	41,321	66,820	66,820	-	66,820
Total Special		\$41,321	\$66,820	\$66,820	-	\$66,820
Total		\$8,836,543	\$9,294,141	\$9,634,091	\$576,662	\$10,210,753

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		4,898,826	4,790,488	94,777	-	-	-	(150,000)	-	-
ILL Bridge	Yes	01	-	-	-	-	450,000	-	-	-	-
Targeted Salary Increases	Yes	02	-	-	-	80,000	-	-	-	-	-
NDPERS	No	03	-	-	-	46,662	-	-	-	-	-
Total			4,898,826	4,790,488	94,777	126,662	450,000	-	(150,000)	-	-

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	9,634,091	26.75	-	26.75	Base Request
-	-	-	-	-	-	-	450,000	-	-	-	ILL Bridge
-	-	-	-	-	-	-	80,000	-	-	-	Targeted Salary Increases
-	-	-	-	-	-	-	46,662	-	-	-	NDPERS
-	-	-	-	-	-	-	10,210,753	26.75	-	26.75	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		126,662	-	-	126,662	0.00	80,000	-	-	80,000	0.00
02	Targeted Salary Increases	80,000	-	-	80,000	0.00	80,000	-	-	80,000	0.00
03	NDPERS	46,662	-	-	46,662	0.00	-	-	-	-	0.00

Targeted Salary Increases (Priority: 02)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	80,000	-	80,000	0.00	80,000	-	80,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	80,000	-	80,000	0.00	80,000	-	80,000	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: In the 21-23 biennium NDSL had a 46% turn rate major impact was within our entry level positions. Our agency is the second lowest ranked agency for compensation. NDSL is competing with retail and fast food establishments who are able to offer higher rates. This request is for 8 employees who are within the 102 classification at less than 95% of the MPP.

Necessary resources for implementation (including FTE's)*: Funding

Are resources being redirected or are they new or additional (including FTE's)*: This would be additional funding.

Who is served and impact of not funding*: NDSL employees are the direct impact for this request. The impact of not funding is continued turnover, loss of agency knowledge, diverting resources to training multiple employees.

250 State Library

Agency 250

NDPERS (Priority: 03)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	46,662	46,662	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	46,662	46,662	0.00	-	-	-	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: NDSL has 10 employees with less than 5 years of service making them eligible to receive the incentive to transition to the new NDPERS defined contribution retirement plan. NDSL is seeking funding to support the legislative requirement of providing staff an annual amount of \$3,333 for transitioning to the new plan.

At this time, 7 staff do not have a firm decision if they will transition.

Necessary resources for implementation (including FTE's)*: Funding to support the required expenses.

Are resources being redirected or are they new or additional (including FTE's)*: This would new funding.

Who is served and impact of not funding*: State employees are the direct beneficiaries. The impact of not funding would be the inability to pay the legislatively mandated transition costs or overspending authority.

Large IT Project Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
		450,000	-	-	450,000	0.00	450,000	-	-	450,000	0.00
01	ILL Bridge	450,000	-	-	450,000	0.00	450,000	-	-	450,000	0.00

250 State Library

Agency 250

ILL Bridge (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	450,000	-	450,000	0.00	450,000	-	450,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	450,000	-	450,000	0.00	450,000	-	450,000	0.00

State Initiative:* Smart, Efficient Infrastructure

Is this a Large IT project? Yes

Is this request for a new program or service? Yes

Request explanation and justification (include any statutory authority)*: An Interlibrary Loan (ILL) Bridge will foster collaboration among libraries, promoting resource sharing and reducing overall costs. It will serve as a vital conduit, connecting North Dakota library patrons to a vast array of materials not held within the local collection. By facilitating the borrowing of resources from other libraries, the ILL bridge expands access to information, supports research, and enhances the overall patron experience. By providing access to specialized materials, the ILL bridge empowers students, faculty, and community members to conduct in-depth research and achieve academic success.

Necessary resources for implementation (including FTE's)*: Funding

Are resources being redirected or are they new or additional (including FTE's)*: Yes, NDSL is redirecting \$232,000 of federal funding to support the initiative.

Who is served and impact of not funding*: The bridge will make it easier to borrow and loan materials within North Dakota, connecting the university libraries with public, school and special libraries. It will decrease the need to borrow materials from other states while broadening the access to materials especially for our small and rural libraries. If the bridge is not funded, the smallest libraries will continue to limit patrons access to materials to their limited local collection. The State Library and the academic libraries will continue to borrow materials from other states that may be easily available within the state but there is no access to the local collection of the non-ODIN libraries to know the materials are available.

Start Date (MM/DD/YYYY):

End Date (MM/DD/YYYY):

Replace existing application? No

Upgrade existing application? No

Development of new application? Yes

Anticipated Benefits:* Students, faculty, and researchers can conduct more comprehensive and in-depth research, leading to improved academic outcomes and scholarly contributions. By sharing resources with other libraries, the library can reduce expenditures on purchasing materials and maximize the value of its collection. Libraries will be able to stretch their limited collection development dollars further because they will not need to duplicate the materials available at other libraries. Academic libraries will have easier access to personal enrichment materials for students while sharing their research materials more easily with other North Dakota libraries.

Project Risk:* The ILL bridge will be hosted by the vendor with procurement, installation, training, and ongoing support provided by Online Dakota Information Network (ODIN), a subdivision of the North Dakota University System - Core Technology Services (Collectively, "NDUS"), an entity governed by the North Dakota State Board of Higher Education (SBHE).

There are minimal risks associated with an ILL bridge, but a few that fall under this definition include:

Compatibility limitations. Solutions vary in level of compatibility with library management software solutions so there is some risk that not all library systems used can be fully supported. This risk can be mitigated by selecting a system that has limited functionalities for all libraries and full functionality for supported systems.

Service Disruptions. As with any software solution, outages and disruptions can and do happen. This risk can be mitigated by selecting a solution that has higher uptime, better infrastructure, and offline functionality.

Library Limitations. An ILL bridge would help reduce the burdens of processing and managing ILL requests by improving existing workflows, but no system can fully mitigate the costs and time associated with this service. Expected adoption of the solution may be reduced by other factors beyond the scope of the software such as staffing and shipping costs.

An ILL bridge solution has minimal risks. What risks associated are mostly mitigated by a through RFP and vetting process during the selection process.

Issue/Solution:* Libraries have finite budgets and storage space. An ILL bridge expands access to materials beyond the local collection, solving the issue of insufficient resources. Researchers often require specialized or rare materials not available in local collections. ILL bridges provide a solution by connecting patrons to a wider pool of resources. ILL bridges can expedite access to materials that are not immediately available, solving the issue of delayed information delivery. Having to rely on obtaining materials from out-of-state adds considerable time to the process and sometimes libraries are unable to get the materials quickly enough to meet the patrons needs.

Grants Summary

	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
		Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
25000 - State Library	2,283,528	-	-	2,283,528	-	2,283,528	-

250 State Library

Agency 250

Base Budget

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Library Vision	001	250-8400	25060	287,500	-	-	287,500	-	287,500	-
State Aid to Public Libraries	001	250-8600	25060	1,737,582	-	-	1,737,582	-	1,737,582	-
LSTA	17722	250-8501	25060	258,446	-	-	258,446	-	258,446	-
Total				\$2,283,528	-	-	\$2,283,528	-	\$2,283,528	-

Special Funds Agency Summary

Statewide Conference Fund

	2021-23	2023-25
Beginning Fund Balance	839	839
Revenues and Net Transfers	-	-
Total Financing	839	839
Estimated Expenditures	-	-
Ending Fund Balance	839	839

Library Commission Fund

	2021-23	2023-25
Beginning Fund Balance	127,947	123,680
Revenues and Net Transfers	62,553	66,820
Total Financing	190,500	190,500
Estimated Expenditures	66,820	66,820
Ending Fund Balance	123,680	123,680

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Agency State Library						
Administration	250-600	672,002	3,435,631	2,871,779	584,642	3,456,421
Services	250-700	6,196,729	3,574,982	4,478,784	314,084	4,792,868
Programs	250-800	1,967,812	2,283,528	2,283,528	-	2,283,528
TOTAL BY APPROPRIATION ORGS		\$8,836,543	\$9,294,141	\$9,634,091	\$898,726	\$10,532,817
Salaries and Wages	25010	3,627,654	4,435,315	4,810,488	448,726	5,259,214
Operating Expenses	25030	1,848,303	2,575,298	2,540,075	450,000	2,990,075
COVID-19 Operating	25031	1,394,198	-	-	-	-
Grants	25060	1,966,388	2,283,528	2,283,528	-	2,283,528
TOTAL BY OBJECT SERIES		\$8,836,543	\$9,294,141	\$9,634,091	\$898,726	\$10,532,817
General	004	5,502,935	6,822,098	6,867,271	848,908	7,716,179
Federal	002	3,292,288	2,405,223	2,700,000	49,818	2,749,818
Special	003	41,321	66,820	66,820	-	66,820
TOTAL BY FUNDS		\$8,836,543	\$9,294,141	\$9,634,091	\$898,726	\$10,532,817
Total FTE		26.75	26.75	26.75	-	26.75

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Salaries and Wages - 25010						
Salaries - Permanent	511000	2,372,340	2,748,751	3,072,576	170,842	3,243,418
Salaries - Other	512000	-	40,000	20,000	80,000	100,000
Temporary Salaries	513000	3,238	-	-	-	-
Overtime	514000	73	-	-	-	-
Fringe Benefits	516000	1,252,003	1,646,564	1,717,912	197,884	1,915,796
Total Salaries and Wages		\$3,627,654	\$4,435,315	\$4,810,488	\$448,726	\$5,259,214
Operating Expenses - 25030						
Travel	521000	55,921	132,620	159,436	-	159,436
Supplies - IT Software	531000	8,381	15,717	22,327	-	22,327
Supply/Material - Professional	532000	887,603	935,958	748,122	-	748,122
Bldg, Grounds, Vehicle Supply	534000	313	-	-	-	-
Miscellaneous Supplies	535000	1,624	8,000	8,000	-	8,000
Office Supplies	536000	23,378	34,000	37,600	-	37,600
Postage	541000	73,062	81,000	102,500	-	102,500
Printing	542000	16,394	19,000	19,000	-	19,000
IT Equipment under \$5,000	551000	32,689	69,000	26,000	-	26,000
Other Equipment under \$5,000	552000	86	-	-	-	-
Office Equip & Furniture-Under	553000	720	4,000	4,000	-	4,000
Insurance	571000	7,371	11,014	14,000	-	14,000
Rentals/Leases-Equipment&Other	581000	14,752	15,000	15,000	-	15,000
Rentals/Leases - Bldg/Land	582000	29,863	304,635	286,720	-	286,720
Repairs	591000	316	-	-	-	-
IT - Data Processing	601000	214,372	225,000	347,000	-	347,000
IT - Communications	602000	20,656	24,000	29,000	-	29,000
Professional Development	611000	37,756	140,000	44,720	-	44,720
Operating Fees and Services	621000	65,765	21,014	17,600	-	17,600
Professional Fees and Services	623000	356,274	385,340	659,050	450,000	1,109,050

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Medical, Dental and Optical	625000	1,010	-	-	-	-
Extra Repairs/Deferred Main	684000	-	150,000	-	-	-
Total Operating Expenses		\$1,848,303	\$2,575,298	\$2,540,075	\$450,000	\$2,990,075
COVID-19 Operating - 25031						
Travel	521000	1,674	-	-	-	-
Supplies - IT Software	531000	6,150	-	-	-	-
Supply/Material - Professional	532000	557,356	-	-	-	-
Miscellaneous Supplies	535000	1,889	-	-	-	-
Office Supplies	536000	1,415	-	-	-	-
IT Equipment under \$5,000	551000	606	-	-	-	-
Repairs	591000	1,440	-	-	-	-
IT Contractual Services and Re	603000	44,594	-	-	-	-
Professional Fees and Services	623000	19,676	-	-	-	-
Equipment Over \$5000	691000	759,400	-	-	-	-
Total COVID-19 Operating		\$1,394,198	-	-	-	-
Grants - 25060						
Grants, Benefits & Claims	712000	1,966,388	2,283,528	2,283,528	-	2,283,528
Total Grants		\$1,966,388	\$2,283,528	\$2,283,528	-	\$2,283,528
Total		\$8,836,543	\$9,294,141	\$9,634,091	\$898,726	\$10,532,817

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Administration - 250-600						
Salaries and Wages - 25010						
Salaries - Permanent	511000	469,311	1,448,699	1,198,730	66,650	1,265,380
Salaries - Other	512000	-	40,000	20,000	-	20,000
Fringe Benefits	516000	196,030	767,440	609,118	67,992	677,110
Total Salaries and Wages		\$665,341	\$2,256,139	\$1,827,848	\$134,642	\$1,962,490
Operating Expenses - 25030						
Travel	521000	5,329	60,119	67,191	-	67,191
Supplies - IT Software	531000	926	15,090	21,100	-	21,100
Miscellaneous Supplies	535000	-	5,000	5,000	-	5,000
Office Supplies	536000	-	19,250	18,250	-	18,250
Printing	542000	-	19,000	19,000	-	19,000
IT Equipment under \$5,000	551000	-	69,000	26,000	-	26,000
Office Equip & Furniture-Under	553000	-	4,000	4,000	-	4,000
Insurance	571000	-	11,014	14,000	-	14,000
Rentals/Leases-Equipment&Other	581000	-	15,000	15,000	-	15,000
Rentals/Leases - Bldg/Land	582000	-	304,635	286,720	-	286,720
Repairs	591000	287	-	-	-	-
IT - Data Processing	601000	-	225,000	347,000	-	347,000
IT - Communications	602000	-	24,000	29,000	-	29,000
Professional Development	611000	-	130,720	32,670	-	32,670
Operating Fees and Services	621000	120	5,664	4,000	-	4,000
Professional Fees and Services	623000	-	122,000	155,000	450,000	605,000
Extra Repairs/Deferred Main	684000	-	150,000	-	-	-
Total Operating Expenses		\$6,661	\$1,179,492	\$1,043,931	\$450,000	\$1,493,931
Total Administration		\$672,002	\$3,435,631	\$2,871,779	\$584,642	\$3,456,421
Services - 250-700						
Salaries and Wages - 25010						
Salaries - Permanent	511000	1,903,029	1,300,052	1,873,846	104,192	1,978,038

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Salaries - Other	512000	-	-	-	80,000	80,000
Temporary Salaries	513000	3,238	-	-	-	-
Overtime	514000	73	-	-	-	-
Fringe Benefits	516000	1,055,972	879,124	1,108,794	129,892	1,238,686
Total Salaries and Wages		\$2,962,313	\$2,179,176	\$2,982,640	\$314,084	\$3,296,724
Operating Expenses - 25030						
Travel	521000	50,149	72,501	92,245	-	92,245
Supplies - IT Software	531000	7,455	627	1,227	-	1,227
Supply/Material - Professional	532000	886,924	935,958	748,122	-	748,122
Bldg, Grounds, Vehicle Supply	534000	313	-	-	-	-
Miscellaneous Supplies	535000	1,624	3,000	3,000	-	3,000
Office Supplies	536000	23,378	14,750	19,350	-	19,350
Postage	541000	73,062	81,000	102,500	-	102,500
Printing	542000	16,394	-	-	-	-
IT Equipment under \$5,000	551000	26,389	-	-	-	-
Other Equipment under \$5,000	552000	86	-	-	-	-
Office Equip & Furniture-Under	553000	720	-	-	-	-
Insurance	571000	7,371	-	-	-	-
Rentals/Leases-Equipment&Other	581000	14,752	-	-	-	-
Rentals/Leases - Bldg/Land	582000	29,863	-	-	-	-
Repairs	591000	29	-	-	-	-
IT - Data Processing	601000	214,372	-	-	-	-
IT - Communications	602000	20,656	-	-	-	-
Professional Development	611000	33,831	9,280	12,050	-	12,050
Operating Fees and Services	621000	64,645	15,350	13,600	-	13,600
Professional Fees and Services	623000	356,269	263,340	504,050	-	504,050
Medical, Dental and Optical	625000	1,010	-	-	-	-
Total Operating Expenses		\$1,829,290	\$1,395,806	\$1,496,144	-	\$1,496,144

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
COVID-19 Operating - 25031						
Travel	521000	1,674	-	-	-	-
Supplies - IT Software	531000	6,150	-	-	-	-
Supply/Material - Professional	532000	557,356	-	-	-	-
Miscellaneous Supplies	535000	1,889	-	-	-	-
Office Supplies	536000	1,415	-	-	-	-
IT Equipment under \$5,000	551000	606	-	-	-	-
Repairs	591000	1,440	-	-	-	-
IT Contractual Services and Re	603000	44,594	-	-	-	-
Professional Fees and Services	623000	19,676	-	-	-	-
Equipment Over \$5000	691000	759,400	-	-	-	-
Total COVID-19 Operating		\$1,394,198	-	-	-	-
Grants - 25060						
Grants, Benefits & Claims	712000	10,928	-	-	-	-
Total Grants		\$10,928	-	-	-	-
Total Services		\$6,196,729	\$3,574,982	\$4,478,784	\$314,084	\$4,792,868
Programs - 250-800						
Operating Expenses - 25030						
Travel	521000	443	-	-	-	-
Supply/Material - Professional	532000	679	-	-	-	-
IT Equipment under \$5,000	551000	6,300	-	-	-	-
Professional Development	611000	3,925	-	-	-	-
Operating Fees and Services	621000	1,000	-	-	-	-
Professional Fees and Services	623000	5	-	-	-	-
Total Operating Expenses		\$12,352	-	-	-	-

Recommendation - Detail by Division, Financial Class, and Account

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Grants - 25060						
Grants, Benefits & Claims	712000	1,955,460	2,283,528	2,283,528	-	2,283,528
Total Grants		\$1,955,460	\$2,283,528	\$2,283,528	-	\$2,283,528
Total Programs		\$1,967,812	\$2,283,528	\$2,283,528	-	\$2,283,528
Total		\$8,836,543	\$9,294,141	\$9,634,091	\$898,726	\$10,532,817

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
General - 004						
GENERAL FUND	001	5,502,935	6,822,098	6,867,271	848,908	7,716,179
Total General		\$5,502,935	\$6,822,098	\$6,867,271	\$848,908	\$7,716,179
Federal - 002						
Public Libraries	17722	1,079,982	1,759,027	2,700,000	49,818	2,749,818
Public Libraries	17723	879,013	646,196	-	-	-
ARPA Funding	18822	1,331,033	-	-	-	-
LSTA	19921	594	-	-	-	-
LSTA	19922	1,666	-	-	-	-
Total Federal		\$3,292,288	\$2,405,223	\$2,700,000	\$49,818	\$2,749,818
Special - 003						
Library Commission Fund	390	41,321	66,820	66,820	-	66,820
Total Special		\$41,321	\$66,820	\$66,820	-	\$66,820
Total		\$8,836,543	\$9,294,141	\$9,634,091	\$898,726	\$10,532,817

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary	Extraordinary	Other Capital Payments
				Cost Forecasting Results					Repairs Base (4000)	Repairs Optional (5000)	
Base Request	Yes		4,898,826	5,159,214	94,777	-	-	-	(150,000)	-	-
ILL Bridge	Yes	01	-	-	-	-	450,000	-	-	-	-
Targeted Salary Increases	Yes	02	-	-	-	80,000	-	-	-	-	-
Total			4,898,826	5,159,214	94,777	80,000	450,000	-	(150,000)	-	-

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	9,634,091	26.75	-	26.75	Base Request
-	-	-	-	-	-	-	450,000	-	-	-	ILL Bridge
-	-	-	-	-	-	-	80,000	-	-	-	Targeted Salary Increases
-	-	-	-	-	-	-	46,662	-	-	-	NDPERS
-	-	-	-	-	-	-	10,210,753	26.75	-	26.75	Total

Statutory Authority

ND Constitution Article IX, Section 12; North Dakota Century Code Chapter 25-07.

Agency Description

North Dakota School for the Deaf Resource Center provides education to persons of all ages who are deaf/ hard of hearing.

NDSD/Resource Center is fully accredited and specializes in speech and language and auditory development for students who are deaf or hard of hearing. Children birth to 3 years of age are served through the Parent/Infant program (specialized instruction in the homes). Elementary and middle school students are served through the Day Residential School programming at NDSD or by outreach specialists in their home schools. Educational services for grade 9 through graduation are provided in partnership with the district of residence and outreach specialists in their home school or Devils Lake Public Schools (if living at NDSD). Adults ages 18 to senior citizen are served through the Adult Outreach Program.

In addition to the school's traditional role as an educational institution, NDSD has become a state resource center for deafness. Through collaborative ventures with other agencies, NDSD outreach programs have increased delivery of services including assessments, evaluations, consultations, instruction and in-service training specific to the hearing loss.

Agency Mission Statement

Our Vision:

To support individuals with hearing differences in achieving their dreams.

Our Mission:

To educate and serve all individuals with hearing differences from birth through senior citizenship.

Our Purpose:

To serve as a statewide education and resource center to provide advocacy, leadership, and expertise in the field of Deaf Education and those with hearing loss.

Major Accomplishments

-
- 1 Staff Recruitment - hired the following eight positions: 2 Dormitory Counselors (classified) 1 Director of Student Life (classified) 1 Librarian III (classified) 1 Paraeducator (classified, new position authorized by legislators) 3 Drivers (temporary) Also, Deaf Mentors hired and working with families.

 - 2 Education Department: Increased student population by 3 students. Achieved Cognia Accreditation. Completed Conscious Discipline training for Education, Residential, and PIP/K-12 Outreach staff.

 - 3 Outreach Department: Established Adult Hearing Outreach office in Turtle Lake to serve western North Dakota

 - 4 Plant-Buildings & Grounds: Completed Resource Center HVAC and roofing project.

Critical Issues

1	Vacant positions with no applicants (Teacher of the Deaf, Dormitory Counselors, Paraeducators, Drivers)
2	Students who need direct instruction in sign language have limited access to their education across the state.
3	Staff absenteeism.
4	Student travel during winter months.
5	Lack of qualified ASL Interpreters across the state to serve deaf individuals.

Performance Measures

Performance measures and results are reported are implemented through the Strategy Review with specific goals, objectives, as well as delineation of time-lines. Timelines are indicated for each goal and persons (departments) responsible for achieving the goals and objectives are also responsible for documenting progress as well as data to show how many individuals have been served.

Strategy Review Objectives are

1. The NDSD Resource Center will be the first point of contact to gain information about hearing loss.
2. All deaf/hard of hearing children in ND receive quality education in their preferred mode of communication (Residential School and Outreach).
3. All deaf/hard of hearing adults will have access to needed services.
4. The NDSD Resource Center will address the problem of recruiting and retaining quality staff.

Program Statistical Data

Program Statistical Data

7/1/21 - 6/30/22 7/1/22 - 6/30/23 7/1/23 - 12/31/23

12 months 12 months 6 months

Banner (NDSD Annual) Mailed Hardcopy	209	174	174
Banner (NDSD Annual) List Serve	258	187	187
NDSD Resource Center Web Page	15,546	17,514	14,220
NDSD Facebook Page	123,628	111,003	57,098
List serve for all teachers of Hearing Impaired in N.D.	3,135	3,800	1,974

252 School for the Deaf

Agency 252

Outreach Service Provided 7/1/21 - 6/30/22 7/1/22 - 6/30/23 7/1/23 - 12/31/23

Parent Infant 12 months 12 months 6 months

Consultations 999 1307 1049

Evaluations 53 66 46

Direct Services 313 316 202

School Age

Consultations 1,121 1,296 821

Evaluations 48 49 35

Direct Services 57 49 13

Summer Camp 15 18

Adult Services

Consultations/Evaluations 604 449 666

Persons served 32 109 87

Communications

Sign Language Students 155 226 111

Interpreting Services Persons Served 2,709 2,379 1,424

School Services Provided 21-22 School Year 22-23 School Year 23-24 School Year

Preschool/Kindergarten 5 7 9

Elementary 5 6 3

Middle 7 8 7

Secondary (Enrolled at DLHS) 2 1 5

Explanation of Program Costs

2025- 2027 Explanation of Program Costs

Program Costs: Our mission of birth to death, face to face, tailored service to each deaf and hard of hearing individual in North Dakota

Programs: Our evolving programs are Parent Infant Program, School Age Outreach, Communications, Model Residential School, and Adult Outreach.

Special Funds:

Base Budget: The base budget anticipates special fund collections from the ND Department of Trust Lands, Head Start lease and meal revenue, and several office leases.

Decision Packages and Forms:

Decision packages and forms include inflation, two staff positions, the 2025-2027 teacher composite schedule, extraordinary repairs, and may include equipment requests and an equity wage request for classified employees.

Staffing: 45.36 FTE's

Superintendent: 1.0 FTE provides agency administrative and principal duties to the agency.

Business Administration: 3.0 FTE business manager and administrative assistant positions provides support to all NDSD programs.

Plant and Custodial Services: 4.0 FTE plant and custodial 3.0 FTE provides complete support to NDSD programs and tenants.

Food Services: 3.25 FTE provide meals for NDSD and Head Start Program

Resident Living: 5.50 FTE Provide after hour academic and social education as part of our educational dorm curriculum.

Health Services: 1.67 FTE Day and evening shift professional nursing to campus.

Information Technology 1.0 FTE:

1.0 FTE provides information technology support to all NDSD programs and Head Start.

Academic and Library Services: 7.75 FTE

Professional staff provide center -based instruction addressing each student's Individual Education Program (IEP) in preschool, kindergarten, and grades 1-8. Library services are available to resident students and on a state-wide basis.

Communications/Interpreter Services: 5.62 FTE

252 School for the Deaf

Agency 252

The communications department with three positions in Bismarck and four on campus provide a variety of interpreter services in support of all NDSD programs.

Adult Outreach Services: 3.67 FTE

The adult services department advocates on behalf of people who are deaf and hard of hearing adults in the state.

Parent Infant Program 5.90 FTE

Facilitates infant and youth deaf and hard of hearing communications services throughout North Dakota. Services include home visits, outreach to school age students, consulting to Early childhood tracking teams, Infant Development programs, Head Start Programs, Day Care settings, and medical facilities.

Temporary Salary: Funds temporary positions for drivers, lifeguards, dorm staff, teachers, technicians, interpreters, curriculum, and summer camp.

Operating Expenses

The majority of the following base budget operating expense is funded by special funds.

Travel (521000)- \$330,396. Service delivery to individuals includes most travel expense categories with the largest being DOT. Staff and parents included.

Supplies /IT Software (531000) \$13,288. Primarily IT software.

Supply/Material Professional (532000) \$47,449. These are professional educational supply cost.

Food and Clothing (533000) \$186,778. Food costs related to campus and contracted meal delivery.

Bldgs., Ground, Maintenance (534000) \$148,679 General Campus Maintenance

Miscellaneous Supplies (535000) \$120,452 Miscellaneous Supplies all cost centers

Office Supplies (536000) \$ 11,238 All areas

Postage (541000) \$10,159

Printing (542000) \$ 7,781

IT Equip Under \$ 5000 (551000) \$91,719 IT equipment in all programs.

Other Equip Under \$ 5,000 (552000) \$41,026 Other equipment campus and programs

Office Equip & Furn Supplies (553000) \$24,934 furnishing replacement

Utilities (561000) \$ 279,122 Natural gas, electricity, sewer, water, garbage

252 School for the Deaf

Agency 252

Insurance (571000) \$29,802 Property, boiler, and risk management premiums.

Rental/Leases-Equip & Other (581000) \$14,836 Primarily campus copy machine

Rental/Leases – Bldg/Land (582000) \$60,730 Lease existing office locations

Repairs (591000) \$ 54,999 Plant and equipment

IT-Data Processing (601000) \$132,609 ITD Fee

IT-Communications (602000) \$68,755 ITD Fee

IT Contractual Services and Repairs (603000) \$ 14,325 IT contractual service provision for IVN rooms, and related maintenance contracts.

Professional Development (611000) \$38,111 Key to program development.

Operating Fees and Services (621000) \$45,751 Primarily plant safety system maintenance.

Fees Professional Services (623000) \$60,606 Professional services include speech therapy, physical therapy, audiology, interpreters, and other consulting specialties.

Program Goals and Objectives

Strategy Review Objectives are

1. The NDSD Resource Center will be the first point of contact to gain information about hearing loss.
2. All deaf/hard of hearing children in ND receive quality education in their preferred mode of communication (Residential School and Outreach).
3. All deaf/hard of hearing adults will have access to needed services.
4. The NDSD Resource Center will address the problem of recruiting and retaining quality staff.

Budget Request Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Request	Budget Changes Recommended	Total Budget Request
Agency School for the Deaf						
Auxiliary Services	252-500	2,363,785	3,438,786	2,669,985	936,331	3,606,316
Administration	252-600	1,029,451	1,236,961	1,249,747	-	1,249,747
Residential Living	252-700	871,273	1,048,399	1,337,442	-	1,337,442
Education Including Transporta	252-800	2,944,612	3,514,970	3,726,560	188,474	3,915,034
Outreach Services	252-900	2,100,687	2,526,419	2,550,246	-	2,550,246
TOTAL BY APPROPRIATION ORGS		\$9,309,808	\$11,765,535	\$11,533,980	\$1,124,805	\$12,658,785
Salaries and Wages	25210	7,424,831	8,937,600	9,541,757	448,125	9,989,882
Operating Expenses	25230	1,550,923	1,825,757	1,833,545	192,880	2,026,425
Capital Assets	25250	138,687	1,002,178	158,678	483,800	642,478
Construction Carryover	25251	69,585	-	-	-	-
Grants	25260	125,783	-	-	-	-
TOTAL BY OBJECT SERIES		\$9,309,808	\$11,765,535	\$11,533,980	\$1,124,805	\$12,658,785
General	004	7,544,605	8,099,844	8,676,369	641,005	9,317,374
Federal	002	132,525	100,674	124,542	-	124,542
Special	003	1,632,679	3,565,017	2,733,069	483,800	3,216,869
TOTAL BY FUNDS		\$9,309,808	\$11,765,535	\$11,533,980	\$1,124,805	\$12,658,785
Total FTE		44.61	45.36	45.36	1.50	46.86

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Salaries and Wages - 25210						
Salaries - Permanent	511000	4,533,219	5,457,021	5,861,234	119,754	5,980,988
Salaries - Other	512000	2,622	3,155	3,155	223,535	226,690
Temporary Salaries	513000	176,644	212,573	212,573	-	212,573
Overtime	514000	42,507	51,141	51,141	-	51,141
Fringe Benefits	516000	2,669,838	3,213,710	3,413,654	104,836	3,518,490
Total Salaries and Wages		\$7,424,831	\$8,937,600	\$9,541,757	\$448,125	\$9,989,882
Operating Expenses - 25230						
Travel	521000	264,754	316,043	330,396	35,000	365,396
Supplies - IT Software	531000	11,132	13,288	13,288	-	13,288
Supply/Material - Professional	532000	51,259	47,449	47,449	-	47,449
Food and Clothing	533000	156,469	186,778	186,778	18,000	204,778
Bldg, Grounds, Vehicle Supply	534000	124,549	148,679	148,679	10,000	158,679
Miscellaneous Supplies	535000	100,913	120,452	120,452	-	120,452
Office Supplies	536000	9,420	11,238	11,238	-	11,238
Postage	541000	8,515	10,159	10,159	-	10,159
Printing	542000	6,522	7,781	7,781	-	7,781
IT Equipment under \$5,000	551000	76,833	91,719	91,719	-	91,719
Other Equipment under \$5,000	552000	34,371	41,026	41,026	-	41,026
Office Equip & Furniture-Under	553000	20,893	24,934	24,934	-	24,934
Utilities	561000	233,715	279,122	279,122	-	279,122
Insurance	571000	24,965	29,802	29,802	4,880	34,682
Rentals/Leases-Equipment&Other	581000	12,432	14,836	14,836	-	14,836
Rentals/Leases - Bldg/Land	582000	50,874	60,730	60,730	24,000	84,730
Repairs	591000	46,075	54,999	54,999	5,000	59,999
IT - Data Processing	601000	111,086	132,609	132,609	-	132,609
IT - Communications	602000	57,600	68,755	68,755	-	68,755
IT Contractual Services and Re	603000	12,000	14,325	14,325	-	14,325

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Professional Development	611000	31,937	38,111	38,111	-	38,111
Operating Fees and Services	621000	38,336	45,751	45,751	-	45,751
Professional Fees and Services	623000	60,773	60,606	60,606	96,000	156,606
IT Equip / Software Over \$5000	693000	5,500	6,565	-	-	-
Total Operating Expenses		\$1,550,923	\$1,825,757	\$1,833,545	\$192,880	\$2,026,425
Capital Assets - 25250						
Extra Repairs/Deferred Main	684000	110,655	800,000	158,678	438,800	597,478
Equipment Over \$5000	691000	21,032	158,678	-	45,000	45,000
IT Equip / Software Over \$5000	693000	7,000	43,500	-	-	-
Total Capital Assets		\$138,687	\$1,002,178	\$158,678	\$483,800	\$642,478
Construction Carryover - 25251						
Extra Repairs/Deferred Main	684000	69,585	-	-	-	-
Total Construction Carryover		\$69,585	-	-	-	-
Grants - 25260						
Grants, Benefits & Claims	712000	125,783	-	-	-	-
Total Grants		\$125,783	-	-	-	-
Total		\$9,309,808	\$11,765,535	\$11,533,980	\$1,124,805	\$12,658,785

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Auxiliary Services - 252-500						
Salaries and Wages - 25210						
Salaries - Permanent	511000	811,669	977,023	1,041,678	54,702	1,096,380
Salaries - Other	512000	-	-	-	223,535	223,535
Temporary Salaries	513000	656	787	787	-	787
Overtime	514000	1,056	1,269	1,269	-	1,269
Fringe Benefits	516000	543,572	654,304	664,348	51,414	715,762
Total Salaries and Wages		\$1,356,953	\$1,633,383	\$1,708,082	\$329,651	\$2,037,733
Operating Expenses - 25230						
Travel	521000	19,695	23,510	23,510	35,000	58,510
Supply/Material - Professional	532000	9	9	9	-	9
Food and Clothing	533000	156,415	186,716	186,716	18,000	204,716
Bldg, Grounds, Vehicle Supply	534000	124,549	148,679	148,679	10,000	158,679
Miscellaneous Supplies	535000	54,127	64,612	64,612	-	64,612
Office Supplies	536000	181	215	215	-	215
Postage	541000	191	228	228	-	228
Other Equipment under \$5,000	552000	14,191	16,938	16,938	-	16,938
Office Equip & Furniture-Under	553000	2,467	2,945	2,945	-	2,945
Utilities	561000	233,715	279,122	279,122	-	279,122
Insurance	571000	-	-	-	4,880	4,880
Rentals/Leases-Equipment&Other	581000	498	593	593	-	593
Rentals/Leases - Bldg/Land	582000	-	-	-	24,000	24,000
Repairs	591000	41,716	49,796	49,796	5,000	54,796
IT - Communications	602000	16,902	20,174	20,174	-	20,174
Professional Development	611000	1,057	1,260	1,260	-	1,260
Operating Fees and Services	621000	7,063	8,428	8,428	-	8,428
Professional Fees and Services	623000	-	-	-	26,000	26,000
Total Operating Expenses		\$672,777	\$803,225	\$803,225	\$122,880	\$926,105

252 School for the Deaf

Agency 252

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Capital Assets - 25250						
Extra Repairs/Deferred Main	684000	110,655	800,000	158,678	438,800	597,478
Equipment Over \$5000	691000	21,032	158,678	-	45,000	45,000
IT Equip / Software Over \$5000	693000	7,000	43,500	-	-	-
Total Capital Assets		\$138,687	\$1,002,178	\$158,678	\$483,800	\$642,478
Construction Carryover - 25251						
Extra Repairs/Deferred Main	684000	69,585	-	-	-	-
Total Construction Carryover		\$69,585	-	-	-	-
Grants - 25260						
Grants, Benefits & Claims	712000	125,783	-	-	-	-
Total Grants		\$125,783	-	-	-	-
Total Auxiliary Services		\$2,363,785	\$3,438,786	\$2,669,985	\$936,331	\$3,606,316
Administration - 252-600						
Salaries and Wages - 25210						
Salaries - Permanent	511000	544,555	655,501	674,664	-	674,664
Temporary Salaries	513000	3,108	3,736	3,736	-	3,736
Fringe Benefits	516000	263,249	316,865	310,488	-	310,488
Total Salaries and Wages		\$810,912	\$976,102	\$988,888	-	\$988,888
Operating Expenses - 25230						
Travel	521000	4,474	5,339	5,339	-	5,339
Supply/Material - Professional	532000	522	620	620	-	620
Food and Clothing	533000	40	47	47	-	47
Miscellaneous Supplies	535000	476	568	568	-	568
Office Supplies	536000	3,314	3,955	3,955	-	3,955
Postage	541000	7,114	8,490	8,490	-	8,490
Printing	542000	6,251	7,460	7,460	-	7,460
Office Equip & Furniture-Under	553000	3,179	3,793	3,793	-	3,793
Insurance	571000	24,965	29,802	29,802	-	29,802
IT - Data Processing	601000	111,086	132,609	132,609	-	132,609

252 School for the Deaf

Agency 252

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
IT - Communications	602000	40,698	48,581	48,581	-	48,581
Professional Development	611000	11,810	14,094	14,094	-	14,094
Operating Fees and Services	621000	2,149	2,565	2,565	-	2,565
Professional Fees and Services	623000	2,461	2,936	2,936	-	2,936
Total Operating Expenses		\$218,539	\$260,859	\$260,859	-	\$260,859
Total Administration		\$1,029,451	\$1,236,961	\$1,249,747	-	\$1,249,747
Residential Living - 252-700						
Salaries and Wages - 25210						
Salaries - Permanent	511000	461,664	555,713	740,338	-	740,338
Salaries - Other	512000	2,622	3,155	3,155	-	3,155
Temporary Salaries	513000	23,582	28,368	28,368	-	28,368
Overtime	514000	11,082	13,326	13,326	-	13,326
Fringe Benefits	516000	339,940	409,190	513,608	-	513,608
Total Salaries and Wages		\$838,891	\$1,009,752	\$1,298,795	-	\$1,298,795
Operating Expenses - 25230						
Travel	521000	6,010	7,174	7,174	-	7,174
Supply/Material - Professional	532000	55	64	64	-	64
Miscellaneous Supplies	535000	9,880	11,793	11,793	-	11,793
Office Supplies	536000	94	111	111	-	111
Other Equipment under \$5,000	552000	3,400	4,059	4,059	-	4,059
Office Equip & Furniture-Under	553000	4,460	5,322	5,322	-	5,322
Professional Development	611000	1,200	1,431	1,431	-	1,431
Operating Fees and Services	621000	7,283	8,693	8,693	-	8,693
Total Operating Expenses		\$32,382	\$38,647	\$38,647	-	\$38,647
Total Residential Living		\$871,273	\$1,048,399	\$1,337,442	-	\$1,337,442
Education Including Transporta - 252-800						
Salaries and Wages - 25210						
Salaries - Permanent	511000	1,490,722	1,794,438	1,938,132	65,052	2,003,184
Temporary Salaries	513000	142,721	171,772	171,772	-	171,772

252 School for the Deaf

Agency 252

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Overtime	514000	30,369	36,546	36,546	-	36,546
Fringe Benefits	516000	900,493	1,083,924	1,144,032	53,422	1,197,454
Total Salaries and Wages		\$2,564,305	\$3,086,680	\$3,290,482	\$118,474	\$3,408,956
Operating Expenses - 25230						
Travel	521000	115,640	138,042	152,395	-	152,395
Supplies - IT Software	531000	11,132	13,288	13,288	-	13,288
Supply/Material - Professional	532000	48,512	44,178	44,178	-	44,178
Miscellaneous Supplies	535000	24,017	28,664	28,664	-	28,664
Office Supplies	536000	4,921	5,872	5,872	-	5,872
Postage	541000	10	11	11	-	11
Printing	542000	28	33	33	-	33
IT Equipment under \$5,000	551000	76,833	91,719	91,719	-	91,719
Other Equipment under \$5,000	552000	3,032	3,619	3,619	-	3,619
Office Equip & Furniture-Under	553000	3,970	4,739	4,739	-	4,739
Rentals/Leases-Equipment&Other	581000	10,998	13,127	13,127	-	13,127
Rentals/Leases - Bldg/Land	582000	7,620	9,096	9,096	-	9,096
Repairs	591000	358	427	427	-	427
IT Contractual Services and Re	603000	12,000	14,325	14,325	-	14,325
Professional Development	611000	12,282	14,657	14,657	-	14,657
Operating Fees and Services	621000	11,632	13,880	13,880	-	13,880
Professional Fees and Services	623000	31,822	26,048	26,048	70,000	96,048
IT Equip / Software Over \$5000	693000	5,500	6,565	-	-	-
Total Operating Expenses		\$380,307	\$428,290	\$436,078	\$70,000	\$506,078
Total Education Including Transporta		\$2,944,612	\$3,514,970	\$3,726,560	\$188,474	\$3,915,034
Outreach Services - 252-900						
Salaries and Wages - 25210						
Salaries - Permanent	511000	1,224,610	1,474,346	1,466,422	-	1,466,422
Temporary Salaries	513000	6,576	7,910	7,910	-	7,910

252 School for the Deaf

Agency 252

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Fringe Benefits	516000	622,584	749,427	781,178	-	781,178
Total Salaries and Wages		\$1,853,770	\$2,231,683	\$2,255,510	-	\$2,255,510
Operating Expenses - 25230						
Travel	521000	118,935	141,978	141,978	-	141,978
Supply/Material - Professional	532000	2,160	2,578	2,578	-	2,578
Food and Clothing	533000	13	15	15	-	15
Miscellaneous Supplies	535000	12,413	14,815	14,815	-	14,815
Office Supplies	536000	909	1,085	1,085	-	1,085
Postage	541000	1,200	1,430	1,430	-	1,430
Printing	542000	243	288	288	-	288
Other Equipment under \$5,000	552000	13,748	16,410	16,410	-	16,410
Office Equip & Furniture-Under	553000	6,817	8,135	8,135	-	8,135
Rentals/Leases-Equipment&Other	581000	936	1,116	1,116	-	1,116
Rentals/Leases - Bldg/Land	582000	43,254	51,634	51,634	-	51,634
Repairs	591000	4,001	4,776	4,776	-	4,776
Professional Development	611000	5,588	6,669	6,669	-	6,669
Operating Fees and Services	621000	10,209	12,185	12,185	-	12,185
Professional Fees and Services	623000	26,491	31,622	31,622	-	31,622
Total Operating Expenses		\$246,917	\$294,736	\$294,736	-	\$294,736
Total Outreach Services		\$2,100,687	\$2,526,419	\$2,550,246	-	\$2,550,246
Total		\$9,309,808	\$11,765,535	\$11,533,980	\$1,124,805	\$12,658,785

Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
General - 004						
GENERAL FUND	001	7,544,605	8,099,844	8,676,369	641,005	9,317,374
Total General		\$7,544,605	\$8,099,844	\$8,676,369	\$641,005	\$9,317,374
Federal - 002						
IDEA-B 2005-06	I1446	25,984	15,097	-	-	-
Idea B 2006-2007	I1447	25,602	14,632	-	-	-
Idea B 2007-2008	I1448	-	-	61,042	-	61,042
IDEA-B 13-14	I1454	2,018	2,406	2,282	-	2,282
SCHOOL BREAKFAST 12-13	I1462	4,966	5,928	5,928	-	5,928
SCHOOL BREAKFAST 13-14	I1463	6,191	7,389	7,829	-	7,829
SCHOOL LUNCH 12-13	I1472	10,127	12,088	12,088	-	12,088
SCHOOL LUNCH 13-14	I1473	12,879	15,373	15,373	-	15,373
DPI Discr Contract 22-23	I1509	10,000	-	20,000	-	20,000
DEAF/BLIND SERVICES PROJ 10-11	I1510	953	1,137	-	-	-
DEAF/BLIND SERVICES PROJECT 01	I1511	22,305	26,624	-	-	-
CARES DPI ESSER 1 9-30-22	I1512	11,500	-	-	-	-
Total Federal		\$132,525	\$100,674	\$124,542	-	\$124,542
Special - 003						
School For The Deaf Fund	353	1,632,679	3,565,017	2,733,069	483,800	3,216,869
Total Special		\$1,632,679	\$3,565,017	\$2,733,069	\$483,800	\$3,216,869
Total		\$9,309,808	\$11,765,535	\$11,533,980	\$1,124,805	\$12,658,785

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		2,886,061	9,274,888	14,353	-	-	-	(641,322)	-	-
2025-2027 Teacher Composite Scale Wage Request	Yes	01	-	-	-	223,535	-	-	-	-	-
Inflationary Increases by Operating Expense Line	Yes	02	-	-	-	122,880	-	-	-	-	-
Request for Paraprofessional and Dormitory Counselor positions	Yes	03	-	-	-	224,590	-	-	-	-	-
ASD Online Courses	No	04	-	-	-	70,000	-	-	-	-	-
Campus Security System	Yes	05	-	-	-	-	-	-	-	238,800	-
Mill, patch and chip seal parking lots and roads	No	06	-	-	-	-	-	-	-	200,000	-
Standard Operating Equipment Replacement	Yes	07	-	-	-	-	-	-	-	-	-
Total			2,886,061	9,274,888	14,353	641,005	-	-	(641,322)	438,800	-

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	11,533,980	45.36	-	45.36	Base Request
-	-	-	-	-	-	-	223,535	-	-	-	2025-2027 Teacher Composite Scale Wage Request
-	-	-	-	-	-	-	122,880	-	-	-	Inflationary Increases by Operating Expense Line
-	-	-	-	-	-	-	224,590	-	1.50	1.50	Request for Paraprofessional and Dormitory Counselor positions
-	-	-	-	-	-	-	70,000	-	-	-	ASD Online Courses
-	-	-	-	-	-	-	238,800	-	-	-	Campus Security System
-	-	-	-	-	-	-	200,000	-	-	-	Mill, patch and chip seal parking lots and roads
-	-	45,000	-	-	-	-	45,000	-	-	-	Standard Operating Equipment Replacement
-	-	45,000	-	-	-	-	12,658,785	45.36	1.50	46.86	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		641,005	-	483,800	1,124,805	1.50	593,741	-	283,800	877,541	1.50
01	2025-2027 Teacher Composite Scale Wage Request	223,535	-	-	223,535	0.00	223,535	-	-	223,535	0.00
02	Inflationary Increases by Operating Expense Line	122,880	-	-	122,880	0.00	122,880	-	-	122,880	0.00
03	Request for Paraprofessional and Dormitory Counselor positions	224,590	-	-	224,590	1.50	247,326	-	-	247,326	1.50
04	ASD Online Courses	70,000	-	-	70,000	0.00	-	-	-	-	0.00
05	Campus Security System	-	-	238,800	238,800	0.00	-	-	238,800	238,800	0.00
06	Mill, patch and chip seal parking lots and roads	-	-	200,000	200,000	0.00	-	-	-	-	0.00
07	Standard Operating Equipment Replacement	-	-	45,000	45,000	0.00	-	-	45,000	45,000	0.00

2025-2027 Teacher Composite Scale Wage Request (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	223,535	-	223,535	0.00	223,535	-	223,535	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	223,535	-	223,535	0.00	223,535	-	223,535	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

252 School for the Deaf

Agency 252

Request explanation and justification (include any statutory authority)*: Implementation of an update to Teacher Composite Scale based upon the HRMS 2025-2027 recommendation is a critical factor in pursuit of competitive wages for our special education teacher of the deaf specialists.

Necessary resources for implementation (including FTE's)*: Use existing resources to continue reaching out to deaf and hard of hearing in the State of North Dakota.

Are resources being redirected or are they new or additional (including FTE's)*: Continuation of existing services is key here.

Who is served and impact of not funding*: Replacement and potential loss of key staff are critical mission enabling factors.

Inflationary Increases by Operating Expense Line (Priority: 02)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	122,880	-	122,880	0.00	122,880	-	122,880	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	122,880	-	122,880	0.00	122,880	-	122,880	0.00

State Initiative*: Smart, Efficient Infrastructure

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: NDSD as an agency is requesting funding consideration by operating line to offset anticipated inflation or budget proposals provided by OMB, other state agencies and others. An aggregate increase of approximately 7% of total operating expenses or \$122,880 is included in a decision package

Travel and food costs are examples of current biennium first year costs that appear low when compared to the budget forecast. However, we believe that requests for an inflationary increase to the budget value is warranted due to abnormal market circumstances.

Necessary resources for implementation (including FTE's)*: Costs for travel and food has continued to increase since Covid-19. As the agency is a school and provides residential services, these costs must be covered.

Are resources being redirected or are they new or additional (including FTE's)*: Financial resources have been redirected to cover current inflationary costs.

Who is served and impact of not funding*: North Dakotans from birth through senior citizenship are served. Continued increased and inflationary costs could result in less travel for staff which would mean reduction in services.

252 School for the Deaf

Agency 252

Request for Paraprofessional and Dormitory Counselor positions (Priority: 03)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	224,590	-	224,590	1.50	247,326	-	247,326	1.50
Special	-	-	-	0.00	-	-	-	0.00
Total	224,590	-	224,590	1.50	247,326	-	247,326	1.50

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: As part of NDSO ongoing strategy evolution we implemented a new school focus to bring 3-year-old preschool age students to campus. This program modification began on a part time basis for 3-4 students. The response by students and approval of recognized progress by parents has been encouraging. Staffing for this age of student and the specialized paraprofessional training and Dormitory Counselor was initially addressed with temporary salary with payment of health benefits.

Necessary resources for implementation (including FTE's)*: Since we continue to increase the number of preschoolers the need for an additional Paraprofessional (.75 FTE) and Dormitory Counselor (.75 FTE) positions are warranted.

In some cases, time required per student is close to one on one with the teacher, interpreter, and/or signing paraprofessional.

Are resources being redirected or are they new or additional (including FTE's)*: The requested increase is part of the overall resource dedicated to focus on language development for preschool at the NDSO campus. Redirection of existing resource is clearly a portion of the school history since the concept was implemented.

Who is served and impact of not funding*: Common to education is that it is for the student, family, and the community.

ASD Online Courses (Priority: 04)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	70,000	-	70,000	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	70,000	-	70,000	0.00	-	-	-	0.00

State Initiative:* Transforming Education

252 School for the Deaf

Agency 252

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: ND Century Code mandates NDSB to provide services to deaf and hard of hearing individuals from birth to senior citizenship. NDSB does not have a high school program (closed 2010) and partners with Devils Lake Public Schools to provide special education services to deaf and hard of hearing students. NDSB is working with the American School for the Deaf Online Academy located in West Hartford, Connecticut and they will provide Teachers of the Deaf that will teach two online classes to the deaf and hard of hearing high school students. This funding will cover administrative fees and the four semesters of classes for the 25-26 and 26-27 school years.

Necessary resources for implementation (including FTE's)*: Many deaf and hard of hearing students require specially designed instruction using sign language. This option does not exist in ND. Many parents are reluctant to send their child away to another state that offers direct instruction using sign language. This means those students receive their instruction through sign language facilitators and interpreters.

Are resources being redirected or are they new or additional (including FTE's)*: The American School for the Deaf's (ASD) Online Academy offers virtual instruction with ND certified teachers of the Deaf who are fluent in sign language. These teachers live across the country and contract with ASD Online Academy. This is a new resource.

Who is served and impact of not funding*: Deaf and hard of hearing high school students are being served. Their educational needs are being met to the extent NDSB and DLPS can provide. However, this service would better their educational needs and keep them in the state of ND nearer to their families.

Extraordinary Repairs Summary

	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
		Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
25200 - School for the Deaf	158,678	-	438,800	158,678	438,800	158,678	238,800

Base Budget

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Base Budget special funding for extra ordinary repairs.	353	252-4400	25250	158,678	-	-	158,678	-	158,678	-
Total				158,678	-	-	158,678	-	158,678	-

252 School for the Deaf

Agency 252

Mill, patch and chip seal parking lots and roads (Priority:)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Repair parking lots and roads throughout the campus.	353	252-4400	25250	-	-	200,000	-	200,000	-	-
Total				-	-	\$200,000	-	\$200,000	-	-

State Initiative:* State Facility Investment

Explanation / Justification: NDSD campus is in need of parking lot and road repair. Deterioration due to age and weather poses a safety hazard for both people and vehicles. Addressing now will avoid future costly full replacement and savings from continued temporary repairs.

Campus Security System (Priority:)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Upgrades to include replacement of outdated security cameras, additional cameras in areas not currently monitored, and update server to maintain camera system.	353	252-4400	25250	-	-	238,800	-	238,800	-	238,800
Total				-	-	\$238,800	-	\$238,800	-	\$238,800

State Initiative:* Smart, Efficient Infrastructure

Explanation / Justification: To ensure campus safety, upgrades to include replacement of outdated security cameras, additional cameras in areas not currently monitored, and update server to maintain camera system.

Equipment > \$5,000 Summary

	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
	Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
25200 - School for the Deaf	-	45,000	-	45,000	-	45,000

Base Budget

Standard Operating Equipment Replacement (Priority:)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	353	252-4400	25250	691000	-	-	-	-	45,000	-	45,000	-	45,000
Total					-	-	-	-	45,000	-	45,000	-	45,000

State Initiative:* Other

Justification: Equipment items that exceed \$5,000 each typically need replacement on short notice when repair cannot be initiated. Kitchen, grounds maintenance, and audiology are campus areas with equipment that fall into category. The probability of replacement in 2025-2027 is anticipated in the kitchen and audiology department.

Special Funds Agency Summary
School For The Deaf Fund

	2021-23	2023-25
Beginning Fund Balance	5,009,356	5,009,356
Revenues and Net Transfers	2,882,456	2,753,000
Total Financing	7,891,812	7,762,356
Estimated Expenditures	2,882,456	3,069,317
Ending Fund Balance	5,009,356	4,693,039

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Agency School for the Deaf						
Auxiliary Services	252-500	2,363,785	3,438,786	2,669,985	884,782	3,554,767
Administration	252-600	1,029,451	1,236,961	1,249,747	69,935	1,319,682
Residential Living	252-700	871,273	1,048,399	1,337,442	103,819	1,441,261
Education Including Transporta	252-800	2,944,612	3,514,970	3,726,560	368,446	4,095,006
Outreach Services	252-900	2,100,687	2,526,419	2,550,246	166,655	2,716,901
TOTAL BY APPROPRIATION ORGS		\$9,309,808	\$11,765,535	\$11,533,980	\$1,593,637	\$13,127,617
Salaries and Wages	25210	7,424,831	8,937,600	9,541,757	1,186,957	10,728,714
Operating Expenses	25230	1,550,923	1,825,757	1,833,545	122,880	1,956,425
Capital Assets	25250	138,687	1,002,178	158,678	283,800	442,478
Construction Carryover	25251	69,585	-	-	-	-
Grants	25260	125,783	-	-	-	-
TOTAL BY OBJECT SERIES		\$9,309,808	\$11,765,535	\$11,533,980	\$1,593,637	\$13,127,617
General	004	7,544,605	8,099,844	8,676,369	1,252,937	9,929,306
Federal	002	132,525	100,674	124,542	4,452	128,994
Special	003	1,632,679	3,565,017	2,733,069	336,248	3,069,317
TOTAL BY FUNDS		\$9,309,808	\$11,765,535	\$11,533,980	\$1,593,637	\$13,127,617
Total FTE		44.61	45.36	45.36	1.50	46.86

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Salaries and Wages - 25210						
Salaries - Permanent	511000	4,533,219	5,457,021	5,861,234	452,295	6,313,529
Salaries - Other	512000	2,622	3,155	3,155	223,535	226,690
Temporary Salaries	513000	176,644	212,573	212,573	-	212,573
Overtime	514000	42,507	51,141	51,141	-	51,141
Fringe Benefits	516000	2,669,838	3,213,710	3,413,654	511,127	3,924,781
Total Salaries and Wages		\$7,424,831	\$8,937,600	\$9,541,757	\$1,186,957	\$10,728,714
Operating Expenses - 25230						
Travel	521000	264,754	316,043	330,396	35,000	365,396
Supplies - IT Software	531000	11,132	13,288	13,288	-	13,288
Supply/Material - Professional	532000	51,259	47,449	47,449	-	47,449
Food and Clothing	533000	156,469	186,778	186,778	18,000	204,778
Bldg, Grounds, Vehicle Supply	534000	124,549	148,679	148,679	10,000	158,679
Miscellaneous Supplies	535000	100,913	120,452	120,452	-	120,452
Office Supplies	536000	9,420	11,238	11,238	-	11,238
Postage	541000	8,515	10,159	10,159	-	10,159
Printing	542000	6,522	7,781	7,781	-	7,781
IT Equipment under \$5,000	551000	76,833	91,719	91,719	-	91,719
Other Equipment under \$5,000	552000	34,371	41,026	41,026	-	41,026
Office Equip & Furniture-Under	553000	20,893	24,934	24,934	-	24,934
Utilities	561000	233,715	279,122	279,122	-	279,122
Insurance	571000	24,965	29,802	29,802	4,880	34,682
Rentals/Leases-Equipment&Other	581000	12,432	14,836	14,836	-	14,836
Rentals/Leases - Bldg/Land	582000	50,874	60,730	60,730	24,000	84,730
Repairs	591000	46,075	54,999	54,999	5,000	59,999
IT - Data Processing	601000	111,086	132,609	132,609	-	132,609
IT - Communications	602000	57,600	68,755	68,755	-	68,755
IT Contractual Services and Re	603000	12,000	14,325	14,325	-	14,325

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Professional Development	611000	31,937	38,111	38,111	-	38,111
Operating Fees and Services	621000	38,336	45,751	45,751	-	45,751
Professional Fees and Services	623000	60,773	60,606	60,606	26,000	86,606
IT Equip / Software Over \$5000	693000	5,500	6,565	-	-	-
Total Operating Expenses		\$1,550,923	\$1,825,757	\$1,833,545	\$122,880	\$1,956,425
Capital Assets - 25250						
Extra Repairs/Deferred Main	684000	110,655	800,000	158,678	238,800	397,478
Equipment Over \$5000	691000	21,032	158,678	-	45,000	45,000
IT Equip / Software Over \$5000	693000	7,000	43,500	-	-	-
Total Capital Assets		\$138,687	\$1,002,178	\$158,678	\$283,800	\$442,478
Construction Carryover - 25251						
Extra Repairs/Deferred Main	684000	69,585	-	-	-	-
Total Construction Carryover		\$69,585	-	-	-	-
Grants - 25260						
Grants, Benefits & Claims	712000	125,783	-	-	-	-
Total Grants		\$125,783	-	-	-	-
Total		\$9,309,808	\$11,765,535	\$11,533,980	\$1,593,637	\$13,127,617

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Auxiliary Services - 252-500						
Salaries and Wages - 25210						
Salaries - Permanent	511000	811,669	977,023	1,041,678	115,660	1,157,338
Salaries - Other	512000	-	-	-	223,535	223,535
Temporary Salaries	513000	656	787	787	-	787
Overtime	514000	1,056	1,269	1,269	-	1,269
Fringe Benefits	516000	543,572	654,304	664,348	138,907	803,255
Total Salaries and Wages		\$1,356,953	\$1,633,383	\$1,708,082	\$478,102	\$2,186,184
Operating Expenses - 25230						
Travel	521000	19,695	23,510	23,510	35,000	58,510
Supply/Material - Professional	532000	9	9	9	-	9
Food and Clothing	533000	156,415	186,716	186,716	18,000	204,716
Bldg, Grounds, Vehicle Supply	534000	124,549	148,679	148,679	10,000	158,679
Miscellaneous Supplies	535000	54,127	64,612	64,612	-	64,612
Office Supplies	536000	181	215	215	-	215
Postage	541000	191	228	228	-	228
Other Equipment under \$5,000	552000	14,191	16,938	16,938	-	16,938
Office Equip & Furniture-Under	553000	2,467	2,945	2,945	-	2,945
Utilities	561000	233,715	279,122	279,122	-	279,122
Insurance	571000	-	-	-	4,880	4,880
Rentals/Leases-Equipment&Other	581000	498	593	593	-	593
Rentals/Leases - Bldg/Land	582000	-	-	-	24,000	24,000
Repairs	591000	41,716	49,796	49,796	5,000	54,796
IT - Communications	602000	16,902	20,174	20,174	-	20,174
Professional Development	611000	1,057	1,260	1,260	-	1,260
Operating Fees and Services	621000	7,063	8,428	8,428	-	8,428
Professional Fees and Services	623000	-	-	-	26,000	26,000
Total Operating Expenses		\$672,777	\$803,225	\$803,225	\$122,880	\$926,105

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Capital Assets - 25250						
Extra Repairs/Deferred Main	684000	110,655	800,000	158,678	238,800	397,478
Equipment Over \$5000	691000	21,032	158,678	-	45,000	45,000
IT Equip / Software Over \$5000	693000	7,000	43,500	-	-	-
Total Capital Assets		\$138,687	\$1,002,178	\$158,678	\$283,800	\$442,478
Construction Carryover - 25251						
Extra Repairs/Deferred Main	684000	69,585	-	-	-	-
Total Construction Carryover		\$69,585	-	-	-	-
Grants - 25260						
Grants, Benefits & Claims	712000	125,783	-	-	-	-
Total Grants		\$125,783	-	-	-	-
Total Auxiliary Services		\$2,363,785	\$3,438,786	\$2,669,985	\$884,782	\$3,554,767
Administration - 252-600						
Salaries and Wages - 25210						
Salaries - Permanent	511000	544,555	655,501	674,664	37,511	712,175
Temporary Salaries	513000	3,108	3,736	3,736	-	3,736
Fringe Benefits	516000	263,249	316,865	310,488	32,424	342,912
Total Salaries and Wages		\$810,912	\$976,102	\$988,888	\$69,935	\$1,058,823
Operating Expenses - 25230						
Travel	521000	4,474	5,339	5,339	-	5,339
Supply/Material - Professional	532000	522	620	620	-	620
Food and Clothing	533000	40	47	47	-	47
Miscellaneous Supplies	535000	476	568	568	-	568
Office Supplies	536000	3,314	3,955	3,955	-	3,955
Postage	541000	7,114	8,490	8,490	-	8,490
Printing	542000	6,251	7,460	7,460	-	7,460
Office Equip & Furniture-Under	553000	3,179	3,793	3,793	-	3,793
Insurance	571000	24,965	29,802	29,802	-	29,802
IT - Data Processing	601000	111,086	132,609	132,609	-	132,609

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
IT - Communications	602000	40,698	48,581	48,581	-	48,581
Professional Development	611000	11,810	14,094	14,094	-	14,094
Operating Fees and Services	621000	2,149	2,565	2,565	-	2,565
Professional Fees and Services	623000	2,461	2,936	2,936	-	2,936
Total Operating Expenses		\$218,539	\$260,859	\$260,859	-	\$260,859
Total Administration		\$1,029,451	\$1,236,961	\$1,249,747	\$69,935	\$1,319,682
Residential Living - 252-700						
Salaries and Wages - 25210						
Salaries - Permanent	511000	461,664	555,713	740,338	41,163	781,501
Salaries - Other	512000	2,622	3,155	3,155	-	3,155
Temporary Salaries	513000	23,582	28,368	28,368	-	28,368
Overtime	514000	11,082	13,326	13,326	-	13,326
Fringe Benefits	516000	339,940	409,190	513,608	62,656	576,264
Total Salaries and Wages		\$838,891	\$1,009,752	\$1,298,795	\$103,819	\$1,402,614
Operating Expenses - 25230						
Travel	521000	6,010	7,174	7,174	-	7,174
Supply/Material - Professional	532000	55	64	64	-	64
Miscellaneous Supplies	535000	9,880	11,793	11,793	-	11,793
Office Supplies	536000	94	111	111	-	111
Other Equipment under \$5,000	552000	3,400	4,059	4,059	-	4,059
Office Equip & Furniture-Under	553000	4,460	5,322	5,322	-	5,322
Professional Development	611000	1,200	1,431	1,431	-	1,431
Operating Fees and Services	621000	7,283	8,693	8,693	-	8,693
Total Operating Expenses		\$32,382	\$38,647	\$38,647	-	\$38,647
Total Residential Living		\$871,273	\$1,048,399	\$1,337,442	\$103,819	\$1,441,261
Education Including Transporta - 252-800						
Salaries and Wages - 25210						
Salaries - Permanent	511000	1,490,722	1,794,438	1,938,132	176,430	2,114,562
Temporary Salaries	513000	142,721	171,772	171,772	-	171,772

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Overtime	514000	30,369	36,546	36,546	-	36,546
Fringe Benefits	516000	900,493	1,083,924	1,144,032	192,016	1,336,048
Total Salaries and Wages		\$2,564,305	\$3,086,680	\$3,290,482	\$368,446	\$3,658,928
Operating Expenses - 25230						
Travel	521000	115,640	138,042	152,395	-	152,395
Supplies - IT Software	531000	11,132	13,288	13,288	-	13,288
Supply/Material - Professional	532000	48,512	44,178	44,178	-	44,178
Miscellaneous Supplies	535000	24,017	28,664	28,664	-	28,664
Office Supplies	536000	4,921	5,872	5,872	-	5,872
Postage	541000	10	11	11	-	11
Printing	542000	28	33	33	-	33
IT Equipment under \$5,000	551000	76,833	91,719	91,719	-	91,719
Other Equipment under \$5,000	552000	3,032	3,619	3,619	-	3,619
Office Equip & Furniture-Under	553000	3,970	4,739	4,739	-	4,739
Rentals/Leases-Equipment&Other	581000	10,998	13,127	13,127	-	13,127
Rentals/Leases - Bldg/Land	582000	7,620	9,096	9,096	-	9,096
Repairs	591000	358	427	427	-	427
IT Contractual Services and Re	603000	12,000	14,325	14,325	-	14,325
Professional Development	611000	12,282	14,657	14,657	-	14,657
Operating Fees and Services	621000	11,632	13,880	13,880	-	13,880
Professional Fees and Services	623000	31,822	26,048	26,048	-	26,048
IT Equip / Software Over \$5000	693000	5,500	6,565	-	-	-
Total Operating Expenses		\$380,307	\$428,290	\$436,078	-	\$436,078
Total Education Including Transporta		\$2,944,612	\$3,514,970	\$3,726,560	\$368,446	\$4,095,006
Outreach Services - 252-900						
Salaries and Wages - 25210						
Salaries - Permanent	511000	1,224,610	1,474,346	1,466,422	81,531	1,547,953
Temporary Salaries	513000	6,576	7,910	7,910	-	7,910

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Fringe Benefits	516000	622,584	749,427	781,178	85,124	866,302
Total Salaries and Wages		\$1,853,770	\$2,231,683	\$2,255,510	\$166,655	\$2,422,165
Operating Expenses - 25230						
Travel	521000	118,935	141,978	141,978	-	141,978
Supply/Material - Professional	532000	2,160	2,578	2,578	-	2,578
Food and Clothing	533000	13	15	15	-	15
Miscellaneous Supplies	535000	12,413	14,815	14,815	-	14,815
Office Supplies	536000	909	1,085	1,085	-	1,085
Postage	541000	1,200	1,430	1,430	-	1,430
Printing	542000	243	288	288	-	288
Other Equipment under \$5,000	552000	13,748	16,410	16,410	-	16,410
Office Equip & Furniture-Under	553000	6,817	8,135	8,135	-	8,135
Rentals/Leases-Equipment&Other	581000	936	1,116	1,116	-	1,116
Rentals/Leases - Bldg/Land	582000	43,254	51,634	51,634	-	51,634
Repairs	591000	4,001	4,776	4,776	-	4,776
Professional Development	611000	5,588	6,669	6,669	-	6,669
Operating Fees and Services	621000	10,209	12,185	12,185	-	12,185
Professional Fees and Services	623000	26,491	31,622	31,622	-	31,622
Total Operating Expenses		\$246,917	\$294,736	\$294,736	-	\$294,736
Total Outreach Services		\$2,100,687	\$2,526,419	\$2,550,246	\$166,655	\$2,716,901
Total		\$9,309,808	\$11,765,535	\$11,533,980	\$1,593,637	\$13,127,617

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
General - 004						
GENERAL FUND	001	7,544,605	8,099,844	8,676,369	1,252,937	9,929,306
Total General		\$7,544,605	\$8,099,844	\$8,676,369	\$1,252,937	\$9,929,306
Federal - 002						
IDEA-B 2005-06	I1446	25,984	15,097	-	-	-
Idea B 2006-2007	I1447	25,602	14,632	-	-	-
Idea B 2007-2008	I1448	-	-	61,042	4,452	65,494
IDEA-B 13-14	I1454	2,018	2,406	2,282	-	2,282
SCHOOL BREAKFAST 12-13	I1462	4,966	5,928	5,928	-	5,928
SCHOOL BREAKFAST 13-14	I1463	6,191	7,389	7,829	-	7,829
SCHOOL LUNCH 12-13	I1472	10,127	12,088	12,088	-	12,088
SCHOOL LUNCH 13-14	I1473	12,879	15,373	15,373	-	15,373
DPI Discr Contract 22-23	I1509	10,000	-	20,000	-	20,000
DEAF/BLIND SERVICES PROJ 10-11	I1510	953	1,137	-	-	-
DEAF/BLIND SERVICES PROJECT 01	I1511	22,305	26,624	-	-	-
CARES DPI ESSER 1 9-30-22	I1512	11,500	-	-	-	-
Total Federal		\$132,525	\$100,674	\$124,542	\$4,452	\$128,994
Special - 003						
School For The Deaf Fund	353	1,632,679	3,565,017	2,733,069	336,248	3,069,317
Total Special		\$1,632,679	\$3,565,017	\$2,733,069	\$336,248	\$3,069,317
Total		\$9,309,808	\$11,765,535	\$11,533,980	\$1,593,637	\$13,127,617

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prtly	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		2,886,061	9,990,984	14,353	-	-	-	(641,322)	-	-
2025-2027 Teacher Composite Scale Wage Request	Yes	01	-	-	-	223,535	-	-	-	-	-
Inflationary Increases by Operating Expense Line	Yes	02	-	-	-	122,880	-	-	-	-	-
Request for Paraprofessional and Dormitory Counselor positions	Yes	03	-	-	-	247,326	-	-	-	-	-
Campus Security System	Yes	05	-	-	-	-	-	-	-	238,800	-
Standard Operating Equipment Replacement	Yes	07	-	-	-	-	-	-	-	-	-
Total			2,886,061	9,990,984	14,353	593,741	-	-	(641,322)	238,800	-

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	11,533,980	45.36	-	45.36	Base Request
-	-	-	-	-	-	-	223,535	-	-	-	2025-2027 Teacher Composite Scale Wage Request
-	-	-	-	-	-	-	122,880	-	-	-	Inflationary Increases by Operating Expense Line
-	-	-	-	-	-	-	224,590	-	1.50	1.50	Request for Paraprofessional and Dormitory Counselor positions
-	-	-	-	-	-	-	70,000	-	-	-	ASD Online Courses
-	-	-	-	-	-	-	238,800	-	-	-	Campus Security System
-	-	-	-	-	-	-	200,000	-	-	-	Mill, patch and chip seal parking lots and roads
-	-	45,000	-	-	-	-	45,000	-	-	-	Standard Operating Equipment Replacement
-	-	45,000	-	-	-	-	12,658,785	45.36	1.50	46.86	Total

Statutory Authority

ND Constitution, Article IX, Section 12; NDCC Chapter 25-06.

Agency Description

North Dakota Vision Services/School for the Blind (NDVS/SB) is a statewide comprehensive resource that works cooperatively with related agencies in providing a full range of services to persons of all ages who are blind or visually impaired, including those with additional disabilities. Services include evaluation, consultation, and instruction in the vision specific related areas (i.e. orientation and mobility, braille, daily living skills, technology, career/vocational, recreation/leisure and functional vision). Infants, preschool children, students, and adults with visual impairment are all eligible for consultative service and direct instruction through regional outreach as well as at our facility in Grand Forks. Services provided via the Vision Resource Center include adaptive materials and equipment, braille productions, the vision services "store," descriptive videos, and the professional and consumer library. Additional services include support to parents and families, summer camp and in-service training.

Agency Mission Statement

We are educators and advocates partnering with related agencies to provide individualized services and resources to infants, children and adults with visual impairment to empower them in achieving their goals.

Major Accomplishments

- 1 The premier event for NDVS/SB every year is simply called Family Weekend. The 2024 event was held in Grand Forks on April 26th and 27th and was a resounding success. 14 families participated and were highly impacted. Successful recruitment of numerous key positions was a major accomplishment. Replacing a veteran business manager with another experienced state employee with both human relations and budget management skills was very advantageous. The first and only community open house for NDVS/SB was an effort to bring awareness to our agency in the Grand Forks area. Over 100 people gained first-hand knowledge of our services on May 21st, 2024. Local citizens, legislators, Lions members and other constituents participated. We are always most proud of the essential direct services provided to the citizens of the state. The 500 plus children and adults that receive assistance with technology and mobility and other critical life skills are what we are all about. Each of those people is a major accomplishment when we are able help them.
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Critical Issues

- 1 As in all areas of education one of our greatest concerns is recruitment of highly qualified teachers when retirements occur. Even a single unfilled position in one of the eight regions of the state would result in dozens of children and/or adults getting either greatly reduced or no service. Qualified vision and blindness specialists are literally NOT present in most areas of the state. North Dakota is experiencing population growth. Current staffing levels will not likely meet the overall citizen need in the coming years. In spite of advances in access technology, it remains very challenging for the majority of the working age population of people with visual impairment to find and maintain work that will sustain their needs. The type of specialized training and resources to prepare these citizens for competitive employment will continue to change.
-

Performance Measures

1. Student performance in the areas of Expanded Core Curriculum (special life skills) are measured on an ongoing basis to target areas of needed instruction.

2. Adults participating in instruction are continually assessed in several categories to demonstrate skill acquisition. In addition, phone interviews are conducted to receive feedback on outcomes and level of satisfaction.

3. NDVS/SB staff participation is a statewide Gallup survey yielded very high job satisfaction which does correlate to positive outcomes for students and clients.

Program Statistical Data

	-----2021-2023-----	-----7/1/23-6/30/24-----
	-----Biennium-----	-----Annual-----
Services Provided		
Clients Served (Unduplicated):		
Infants/Students	-----312-----	-----201-----
Adults	-----222-----	-----141-----
Total	-----534-----	-----342-----
Vision Resource Center:		
New Loans	-----1,125-----	-----270-----
"Reaching Out" Newsletter (circulated quarterly)	-----376-----	-----575-----
APH Federal Registry	-----314-----	-----270-----
Store Sales (Invoices)	-----388-----	-----171-----
Braille Access Center (pages)	-----14,146-----	-----6,000-----
Short-term Programs (Persons Served):		
Student Programming (2019-2021 some virtual)	-----134-----	-----68-----
Adult Weeks	-----38-----	-----18-----
Summer Camps	-----38-----	-----22-----
Evaluations, Consultations, and Instructions (Services Provided):		

253 School for the Blind

Agency 253

Consultations-----	1,849-----	1,008
Evaluations-----	383-----	174
Instruction-----	9,629-----	5,044
In-Service Training (Attendees)-----	1,512-----	564

Explanation of Program Costs

North Dakota Vision Services/School for the Blind provides service to students and adults with vision loss throughout the state. The building where short-term programs are conducted is adjacent to the University of North Dakota on 10 acres of land and 50,000 square feet of building. Services are provided at NDVS/SB, in public schools, in homes and in other community-based environments. There are 5 Outreach offices located in the communities of Fargo, Bismarck, Dickinson, Minot and Jamestown. There is a total of 27.75 FTE's. 20.75 FTE's are located in Grand Forks and the remaining 7 are located in regional communities.

Major program costs include Salaries support instruction for students and adult learners including the support staff costs associated with this instruction, building maintenance, data processing, etc. Travel expenses to conduct outreach-based service are a high percentage of the overall budget. Information technology costs, professional development and materials, educational supplies and other office related equipment are other areas. Rental of three regional office space is also a cost associated with providing statewide services in an equitable manner.

Program Goals and Objectives

1. Our primary goal is to provide a wide range of high-quality services when requested by citizens of all ages in a timely manner so that these individuals can achieve their immediate and long-term goals in life.
2. In order to accomplish our primary goal, we place a high emphasis on recruitment and retention of highly qualified staff and provide support and professional development. We also invest time and monetary resources to be a leader in information technology.

Budget Request Summary

1	2	3	4	5	6	
Object/Revenue	2019-21	2021-23	2023-25	2023-25	2023-25	
Description	Biennium	Biennium	Base Budget	Budget Changes	Total Budget	
	Expenditures	Appropriations	Request	Recommended	Request	
Code						
Agency School for the Blind						
Outreach/Education	253-100	6,002,967	6,720,291	6,604,258	919,450	7,523,708
TOTAL BY APPROPRIATION ORGS		\$6,002,967	\$6,720,291	\$6,604,258	\$919,450	\$7,523,708
Salaries and Wages	25310	4,827,003	5,346,413	5,518,501	158,950	5,677,451
Operating Expenses	25330	770,520	895,686	1,085,757	190,500	1,276,257
Capital Improvements	25350	405,444	478,192	-	570,000	570,000
TOTAL BY OBJECT SERIES		\$6,002,967	\$6,720,291	\$6,604,258	\$919,450	\$7,523,708
General	004	4,768,865	5,059,580	5,383,669	108,950	5,492,619
Federal	002	98,919	-	-	-	-
Special	003	1,135,183	1,660,711	1,220,589	810,500	2,031,089
TOTAL BY FUNDS		\$6,002,967	\$6,720,291	\$6,604,258	\$919,450	\$7,523,708
Total FTE		27.75	27.75	27.75	-	27.75

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Salaries and Wages - 25310						
Salaries - Permanent	511000	3,176,790	3,518,667	3,576,582	-	3,576,582
Temporary Salaries	513000	53,082	58,783	70,250	50,000	120,250
Overtime	514000	147	160	160	-	160
Salaries - Faculty	515000	-	-	-	108,950	108,950
Fringe Benefits	516000	1,596,984	1,768,803	1,871,509	-	1,871,509
Total Salaries and Wages		\$4,827,003	\$5,346,413	\$5,518,501	\$158,950	\$5,677,451
Operating Expenses - 25330						
Operating Expenses	520000	-	-	-	142,500	142,500
Travel	521000	156,107	180,156	226,500	-	226,500
Supplies - IT Software	531000	6,129	7,146	10,545	-	10,545
Supply/Material - Professional	532000	7,970	9,287	15,836	-	15,836
Food and Clothing	533000	12,768	14,245	17,252	-	17,252
Bldg, Grounds, Vehicle Supply	534000	49,503	57,730	67,933	-	67,933
Miscellaneous Supplies	535000	12,002	13,622	17,878	-	17,878
Office Supplies	536000	13,354	15,571	17,550	-	17,550
Postage	541000	1,834	2,136	2,770	-	2,770
Printing	542000	1,427	1,663	2,100	-	2,100
IT Equipment under \$5,000	551000	12,856	14,992	20,107	-	20,107
Other Equipment under \$5,000	552000	18,311	21,353	26,164	28,000	54,164
Office Equip & Furniture-Under	553000	3,070	3,580	4,839	-	4,839
Utilities	561000	197,870	230,823	250,600	-	250,600
Insurance	571000	12,941	15,091	16,600	-	16,600
Rentals/Leases-Equipment&Other	581000	6,807	7,937	9,500	-	9,500
Rentals/Leases - Bldg/Land	582000	19,174	22,360	27,000	-	27,000
Repairs	591000	71,861	83,804	92,598	-	92,598
IT - Data Processing	601000	92,531	107,900	152,800	-	152,800
IT - Communications	602000	28,815	33,599	43,325	-	43,325

Detail by Financial Class and Account

1	2	3	4	5	6	
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
IT Contractual Services and Re	603000	2,127	2,480	3,000	-	3,000
Professional Development	611000	17,546	20,457	25,200	-	25,200
Operating Fees and Services	621000	23,792	27,744	32,860	-	32,860
Professional Fees and Services	623000	1,725	2,010	2,800	-	2,800
Other Expenses	632000	-	-	-	20,000	20,000
Total Operating Expenses		\$770,520	\$895,686	\$1,085,757	\$190,500	\$1,276,257
Capital Improvements - 25350						
Extra Repairs/Deferred Main	684000	395,014	478,192	-	570,000	570,000
Equipment Over \$5000	691000	10,430	-	-	-	-
Total Capital Improvements		\$405,444	\$478,192	-	\$570,000	\$570,000
Total		\$6,002,967	\$6,720,291	\$6,604,258	\$919,450	\$7,523,708

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Outreach/Education - 253-100						
Salaries and Wages - 25310						
Salaries - Permanent	511000	3,176,790	3,518,667	3,576,582	-	3,576,582
Temporary Salaries	513000	53,082	58,783	70,250	50,000	120,250
Overtime	514000	147	160	160	-	160
Salaries - Faculty	515000	-	-	-	108,950	108,950
Fringe Benefits	516000	1,596,984	1,768,803	1,871,509	-	1,871,509
Total Salaries and Wages		\$4,827,003	\$5,346,413	\$5,518,501	\$158,950	\$5,677,451
Operating Expenses - 25330						
Operating Expenses	520000	-	-	-	142,500	142,500
Travel	521000	156,107	180,156	226,500	-	226,500
Supplies - IT Software	531000	6,129	7,146	10,545	-	10,545
Supply/Material - Professional	532000	7,970	9,287	15,836	-	15,836
Food and Clothing	533000	12,768	14,245	17,252	-	17,252
Bldg, Grounds, Vehicle Supply	534000	49,503	57,730	67,933	-	67,933
Miscellaneous Supplies	535000	12,002	13,622	17,878	-	17,878
Office Supplies	536000	13,354	15,571	17,550	-	17,550
Postage	541000	1,834	2,136	2,770	-	2,770
Printing	542000	1,427	1,663	2,100	-	2,100
IT Equipment under \$5,000	551000	12,856	14,992	20,107	-	20,107
Other Equipment under \$5,000	552000	18,311	21,353	26,164	28,000	54,164
Office Equip & Furniture-Under	553000	3,070	3,580	4,839	-	4,839
Utilities	561000	197,870	230,823	250,600	-	250,600
Insurance	571000	12,941	15,091	16,600	-	16,600
Rentals/Leases-Equipment&Other	581000	6,807	7,937	9,500	-	9,500
Rentals/Leases - Bldg/Land	582000	19,174	22,360	27,000	-	27,000
Repairs	591000	71,861	83,804	92,598	-	92,598
IT - Data Processing	601000	92,531	107,900	152,800	-	152,800
IT - Communications	602000	28,815	33,599	43,325	-	43,325

253 School for the Blind

Agency 253

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
IT Contractual Services and Re	603000	2,127	2,480	3,000	-	3,000
Professional Development	611000	17,546	20,457	25,200	-	25,200
Operating Fees and Services	621000	23,792	27,744	32,860	-	32,860
Professional Fees and Services	623000	1,725	2,010	2,800	-	2,800
Other Expenses	632000	-	-	-	20,000	20,000
Total Operating Expenses		\$770,520	\$895,686	\$1,085,757	\$190,500	\$1,276,257
Capital Improvements - 25350						
Extra Repairs/Deferred Main	684000	395,014	478,192	-	570,000	570,000
Equipment Over \$5000	691000	10,430	-	-	-	-
Total Capital Improvements		\$405,444	\$478,192	-	\$570,000	\$570,000
Total Outreach/Education		\$6,002,967	\$6,720,291	\$6,604,258	\$919,450	\$7,523,708
Total		\$6,002,967	\$6,720,291	\$6,604,258	\$919,450	\$7,523,708

Detail by Fund Type and Fund

1	2	3	4	5	6	
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
General - 004						
GENERAL FUND	001	4,768,865	5,059,580	5,383,669	108,950	5,492,619
Total General		\$4,768,865	\$5,059,580	\$5,383,669	\$108,950	\$5,492,619
Federal - 002						
CARES Act - Coronavirus Relief	I1882	86,000	-	-	-	-
ESSR Grant FY22	I1892	10,497	-	-	-	-
ESSR Grant FY23	I1903	2,422	-	-	-	-
Total Federal		\$98,919	-	-	-	-
Special - 003						
School For The Blind Fund	354	1,135,183	1,660,711	1,220,589	810,500	2,031,089
Total Special		\$1,135,183	\$1,660,711	\$1,220,589	\$810,500	\$2,031,089
Total		\$6,002,967	\$6,720,291	\$6,604,258	\$919,450	\$7,523,708

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		1,432,821	5,448,091	201,538	-	-	-	(478,192)	-	-
Teacher Salary Increases	Yes	01	-	-	-	108,950	-	-	-	-	-
Replace Fire Alarm System	No	02	-	-	-	-	-	-	-	300,000	-
Additional Operating	Yes	03	-	-	-	142,500	-	-	-	-	-
Equipment Under \$5000	Yes	04	-	-	-	28,000	-	-	-	-	-
Additional IT Costs	Yes	05	-	-	-	20,000	-	-	-	-	-
Temporary Salaries	Yes	06	-	-	-	50,000	-	-	-	-	-
New South Parking Lot	Yes	07	-	-	-	-	-	-	-	150,000	-
New Cabinets/ Furniture for Student Rooms	Yes	08	-	-	-	-	-	-	-	55,000	-
Remodel Break Rooms	Yes	09	-	-	-	-	-	-	-	55,000	-
Misc Repairs	Yes	10	-	-	-	-	-	-	-	10,000	-
Total			1,432,821	5,448,091	201,538	349,450	-	-	(478,192)	570,000	-

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	6,604,258	27.75	-	27.75	Base Request
-	-	-	-	-	-	-	108,950	-	-	-	Teacher Salary Increases
-	-	-	-	-	-	-	300,000	-	-	-	Replace Fire Alarm System
-	-	-	-	-	-	-	142,500	-	-	-	Additional Operating
-	-	-	-	-	-	-	28,000	-	-	-	Equipment Under \$5000
-	-	-	-	-	-	-	20,000	-	-	-	Additional IT Costs
-	-	-	-	-	-	-	50,000	-	-	-	Temporary Salaries
-	-	-	-	-	-	-	150,000	-	-	-	New South Parking Lot
-	-	-	-	-	-	-	55,000	-	-	-	New Cabinets/ Furniture for Student Rooms
-	-	-	-	-	-	-	55,000	-	-	-	Remodel Break Rooms
-	-	-	-	-	-	-	10,000	-	-	-	Misc Repairs
-	-	-	-	-	-	-	7,523,708	27.75	-	27.75	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		108,950	-	810,500	919,450	0.00	108,950	-	510,500	619,450	0.00
01	Teacher Salary Increases	108,950	-	-	108,950	0.00	108,950	-	-	108,950	0.00
02	Replace Fire Alarm System	-	-	300,000	300,000	0.00	-	-	-	-	0.00
03	Additional Operating	-	-	142,500	142,500	0.00	-	-	142,500	142,500	0.00
04	Equipment Under \$5000	-	-	28,000	28,000	0.00	-	-	28,000	28,000	0.00
05	Additional IT Costs	-	-	20,000	20,000	0.00	-	-	20,000	20,000	0.00
06	Temporary Salaries	-	-	50,000	50,000	0.00	-	-	50,000	50,000	0.00
07	New South Parking Lot	-	-	150,000	150,000	0.00	-	-	150,000	150,000	0.00
08	New Cabinets/Furniture for Student Rooms	-	-	55,000	55,000	0.00	-	-	55,000	55,000	0.00
09	Remodel Break Rooms	-	-	55,000	55,000	0.00	-	-	55,000	55,000	0.00
10	Misc Repairs	-	-	10,000	10,000	0.00	-	-	10,000	10,000	0.00

Teacher Salary Increases (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	108,950	-	108,950	0.00	108,950	-	108,950	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	108,950	-	108,950	0.00	108,950	-	108,950	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: This is to place teachers on the Composite Salary Schedule developed by HRMS for 2025-27. This includes wages, retirement, and payroll taxes. They are not classified employees.

253 School for the Blind

Agency 253

Necessary resources for implementation (including FTE's)*: To keep our teachers on the composite salary schedule, we would like to have \$108,950 of funding. Our teachers are not classified employees and are necessary to our business.

Are resources being redirected or are they new or additional (including FTE's)*:

Who is served and impact of not funding*:

Replace Fire Alarm System (Priority: 02)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	-	300,000	300,000	0.00	-	-	-	0.00
Total	-	300,000	300,000	0.00	-	-	-	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: During April 2022, SiteLogig inspected our fire alarm system. The old fire alarm system is approaching 45 years old and needs to be replaced as it will not be able to be updated.

Necessary resources for implementation (including FTE's)*: We would like \$300,000 in funding to replace the fire alarm system in our east wing. This system is old and antiquated.

Are resources being redirected or are they new or additional (including FTE's)*:

Who is served and impact of not funding*:

Additional Operating (Priority: 03)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Special	142,500	-	142,500	0.00	142,500	-	142,500	0.00
Total	142,500	-	142,500	0.00	142,500	-	142,500	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: This request includes: 6,000 for programming purposes for an event called Family Weekend. This program is growing, and we want to be able to provide quality education to families about their child’s vision loss. 40,000 for anticipated utility increases. 13,000 for inflationary increases for outreach services to students/adults. Our property is on 10 acres of land, and we hire someone to apply chemical application to control weeds, 5,500. We would like to add billboards to increase the number of adults/students we serve: 40,000 (10,000 for six months). 38,000 for lost revenue from Mayville State CDP

Necessary resources for implementation (including FTE’s)*: We would like \$142,500 in funding for lost revenue, inflationary increases, growth and education, control of weeds, and billboards.

Are resources being redirected or are they new or additional (including FTE’s)*:

Who is served and impact of not funding*:

Equipment Under \$5000 (Priority: 04)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	-	28,000	28,000	0.00	-	28,000	28,000	0.00
Total	-	28,000	28,000	0.00	-	28,000	28,000	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

253 School for the Blind

Agency 253

Request explanation and justification (include any statutory authority)*: This includes 13,000 for adaptive technology equipment. NDVS/SB needs to be the leader in adaptive technology in ND. This will allow us to demonstrate new products. This also includes 10,000 (2 new bottled water fountain fillers) These fountains are both used frequently. 5,000 New lawnmower (zero turn) as the one we currently have will be over 6 years old.

Necessary resources for implementation (including FTE's)*: We would like \$28,000 in funding to complete these items. The technology items will help with the growth of students; the water fountains will help with ease of use for students and staff; the lawn mower is needed to mow our grounds efficiently.

Are resources being redirected or are they new or additional (including FTE's)*:

Who is served and impact of not funding*:

Additional IT Costs (Priority: 05)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	20,000	-	20,000	0.00	20,000	-	20,000	0.00
Total	20,000	-	20,000	0.00	20,000	-	20,000	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: This will allow NDVS to maintain the database, Dataverse. Our lead IT team member has been working with NDIT on this project for over a year and suggest this for the most positive citizen outcome. This would allow us to purchase a Smartboard which is on wheels to provide training to students/adults.

Necessary resources for implementation (including FTE's)*: We would like \$20,000 in funding to purchase new equipment and maintain our current database.

Are resources being redirected or are they new or additional (including FTE's)*:

Who is served and impact of not funding*:

253 School for the Blind

Agency 253

Temporary Salaries (Priority: 06)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	50,000	-	50,000	0.00	50,000	-	50,000	0.00
Total	50,000	-	50,000	0.00	50,000	-	50,000	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: This request is to increase houseparent wages to \$16-18 per hour. We are anticipating 20% of staff to retire in next 5 years. This will allow a cushion to hire temporary staff as vision professionals are in high demand and short supply.

Necessary resources for implementation (including FTE's)*: We would like \$50,000 in funding to increase wages for temporary employees and give us a cushion to hire new employees upon the retirement of tenured staff.

Are resources being redirected or are they new or additional (including FTE's)*:

Who is served and impact of not funding*:

New South Parking Lot (Priority: 07)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	-	150,000	150,000	0.00	-	150,000	150,000	0.00
Total	-	150,000	150,000	0.00	-	150,000	150,000	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

253 School for the Blind

Agency 253

Request explanation and justification (include any statutory authority)*: This is the south parking lot adjacent to UND parking lot. The parking lot which is there is over 25 years old and is very small. If we can get a new tenant in our daycare area, this would allow easier access to drop off children

Necessary resources for implementation (including FTE's)*: We would like \$150,000 in funding to install a new parking lot on our south side building.

Are resources being redirected or are they new or additional (including FTE's)*:

Who is served and impact of not funding*:

New Cabinets/Furniture for Student Rooms (Priority: 08)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	-	55,000	55,000	0.00	-	55,000	55,000	0.00
Total	-	55,000	55,000	0.00	-	55,000	55,000	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: This is to replace the kitchen cabinets (where the students reside) in the apartments, 55,000. These items will be over 25 years old at the time of replacement.

Necessary resources for implementation (including FTE's)*: We would like funding of \$55,000 for new cabinets to be installed in student apartments.

Are resources being redirected or are they new or additional (including FTE's)*:

Who is served and impact of not funding*:

Remodel Break Rooms (Priority: 09)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Special	-	55,000	55,000	0.00	-	55,000	55,000	0.00
Total	-	55,000	55,000	0.00	-	55,000	55,000	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: This request is to update our breakroom areas, so it is more accessible to our employees. Currently there is no sink which will need to be added

Necessary resources for implementation (including FTE's)*: We would like \$55,000 in funding to update our breakroom.

Are resources being redirected or are they new or additional (including FTE's)*:

Who is served and impact of not funding*:

Misc Repairs (Priority: 10)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	-	10,000	10,000	0.00	-	10,000	10,000	0.00
Total	-	10,000	10,000	0.00	-	10,000	10,000	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: This request includes the replacement of one door, (#6) – double steel door. Located on the north side of the building going into our compressor room. This door is difficult to open and is over 45 years old.

Necessary resources for implementation (including FTE's)*: We would like \$10,000 in funding to replace the old doors.

253 School for the Blind

Are resources being redirected or are they new or additional (including FTE's)*:

Who is served and impact of not funding*:

Extraordinary Repairs Summary

	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
		Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
25300 - School for the Blind	-	-	570,000	-	570,000	-	270,000

Replace Fire Alarm System (Priority: 11)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	354	253- 5100	25350	-	-	-	-	-	-	-
	354	253- 5100	25350	-	-	300,000	-	300,000	-	-
Total				-	-	\$300,000	-	\$300,000	-	-

State Initiative:* Other

Explanation / Justification: During April 2022, SiteLogig inspected our fire alarm system. The old fire alarm system is approaching 45 years old and needs to be replaced as it will not be able to be updated.

New Parking Lot - South Side (Priority: 12)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	354	253- 5100	25350	-	-	150,000	-	150,000	-	150,000
	354	253- 5100	25352	-	-	-	-	-	-	-
Total				-	-	\$150,000	-	\$150,000	-	\$150,000

253 School for the Blind

Agency 253

State Initiative:* Other

Explanation / Justification: This is the south parking lot adjacent to UND parking lot. The parking lot which is there is over 25 years old and is very small. If we can get a new tenant in our daycare area, this would allow easier access to drop off children.

Replace Cabinets in Student Rooms (Priority: 13)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	354	253- 5100	25350	-	-	55,000	-	55,000	-	55,000
	354	253- 5100	25352	-	-	-	-	-	-	-
Total				-	-	\$55,000	-	\$55,000	-	\$55,000

State Initiative:* Other

Explanation / Justification: This is to replace the kitchen cabinets (where the students reside) in the apartments, 55,000. These items will be over 25 years old at the time of replacement.

Renovate Breakroom (Priority: 14)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	354	253- 5100	25350	-	-	55,000	-	55,000	-	55,000
	354	253- 5100	25352	-	-	-	-	-	-	-
Total				-	-	\$55,000	-	\$55,000	-	\$55,000

State Initiative:* Other

Explanation / Justification: This request is to update our breakroom areas, so it is more accessible to our employees. Currently there is no sink which will need to be added.

253 School for the Blind

Replace Door #6 (Misc Repairs) (Priority: 15)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	354	253-5100	25350	-	-	10,000	-	10,000	-	10,000
	354	253-5100	25352	-	-	-	-	-	-	-
Total				-	-	\$10,000	-	\$10,000	-	\$10,000

State Initiative:* Other

Explanation / Justification: This request includes the replacement of one door, (#6) – double steel door. Located on the north side of the building going into our compressor room. This door is difficult to open and is over 45 years old.

Special Funds Agency Summary Vision Aids & Appliances Fund

	2021-23	2023-25
Beginning Fund Balance	6,825	6,825
Revenues and Net Transfers	-	-
Total Financing	6,825	6,825
Estimated Expenditures	-	-
Ending Fund Balance	6,825	6,825

School For The Blind Fund

	2021-23	2023-25
Beginning Fund Balance	3,178,342	5,209,318
Revenues and Net Transfers	2,030,976	2,030,976
Total Financing	5,209,318	7,240,294
Estimated Expenditures	-	1,743,686
Ending Fund Balance	5,209,318	5,496,608

253 School for the Blind

Agency 253

Ins. Recoveries Property Fund

	2021-23	2023-25
Beginning Fund Balance	429	429
Revenues and Net Transfers	-	-
Total Financing	429	429
Estimated Expenditures	-	-
Ending Fund Balance	429	429

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Agency School for the Blind						
Outreach/Education	253-100	6,002,967	6,720,291	6,604,258	1,024,475	7,628,733
TOTAL BY APPROPRIATION ORGS		\$6,002,967	\$6,720,291	\$6,604,258	\$1,024,475	\$7,628,733
Salaries and Wages	25310	4,827,003	5,346,413	5,518,501	563,975	6,082,476
Operating Expenses	25330	770,520	895,686	1,085,757	190,500	1,276,257
Capital Improvements	25350	405,444	478,192	-	270,000	270,000
TOTAL BY OBJECT SERIES		\$6,002,967	\$6,720,291	\$6,604,258	\$1,024,475	\$7,628,733
General	004	4,768,865	5,059,580	5,383,669	501,378	5,885,047
Federal	002	98,919	-	-	-	-
Special	003	1,135,183	1,660,711	1,220,589	523,097	1,743,686
TOTAL BY FUNDS		\$6,002,967	\$6,720,291	\$6,604,258	\$1,024,475	\$7,628,733
Total FTE		27.75	27.75	27.75	-	27.75

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Salaries and Wages - 25310						
Salaries - Permanent	511000	3,176,790	3,518,667	3,576,582	198,853	3,775,435
Temporary Salaries	513000	53,082	58,783	70,250	50,000	120,250
Overtime	514000	147	160	160	-	160
Salaries - Faculty	515000	-	-	-	108,950	108,950
Fringe Benefits	516000	1,596,984	1,768,803	1,871,509	206,172	2,077,681
Total Salaries and Wages		\$4,827,003	\$5,346,413	\$5,518,501	\$563,975	\$6,082,476
Operating Expenses - 25330						
Operating Expenses	520000	-	-	-	142,500	142,500
Travel	521000	156,107	180,156	226,500	-	226,500
Supplies - IT Software	531000	6,129	7,146	10,545	-	10,545
Supply/Material - Professional	532000	7,970	9,287	15,836	-	15,836
Food and Clothing	533000	12,768	14,245	17,252	-	17,252
Bldg, Grounds, Vehicle Supply	534000	49,503	57,730	67,933	-	67,933
Miscellaneous Supplies	535000	12,002	13,622	17,878	-	17,878
Office Supplies	536000	13,354	15,571	17,550	-	17,550
Postage	541000	1,834	2,136	2,770	-	2,770
Printing	542000	1,427	1,663	2,100	-	2,100
IT Equipment under \$5,000	551000	12,856	14,992	20,107	-	20,107
Other Equipment under \$5,000	552000	18,311	21,353	26,164	28,000	54,164
Office Equip & Furniture-Under	553000	3,070	3,580	4,839	-	4,839
Utilities	561000	197,870	230,823	250,600	-	250,600
Insurance	571000	12,941	15,091	16,600	-	16,600
Rentals/Leases-Equipment&Other	581000	6,807	7,937	9,500	-	9,500
Rentals/Leases - Bldg/Land	582000	19,174	22,360	27,000	-	27,000
Repairs	591000	71,861	83,804	92,598	-	92,598
IT - Data Processing	601000	92,531	107,900	152,800	-	152,800
IT - Communications	602000	28,815	33,599	43,325	-	43,325

Recommendation - Detail by Financial Class and Account

1	2	3	4	5	6	
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
IT Contractual Services and Re	603000	2,127	2,480	3,000	-	3,000
Professional Development	611000	17,546	20,457	25,200	-	25,200
Operating Fees and Services	621000	23,792	27,744	32,860	-	32,860
Professional Fees and Services	623000	1,725	2,010	2,800	-	2,800
Other Expenses	632000	-	-	-	20,000	20,000
Total Operating Expenses		\$770,520	\$895,686	\$1,085,757	\$190,500	\$1,276,257
Capital Improvements - 25350						
Extra Repairs/Deferred Main	684000	395,014	478,192	-	270,000	270,000
Equipment Over \$5000	691000	10,430	-	-	-	-
Total Capital Improvements		\$405,444	\$478,192	-	\$270,000	\$270,000
Total		\$6,002,967	\$6,720,291	\$6,604,258	\$1,024,475	\$7,628,733

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Outreach/Education - 253-100						
Salaries and Wages - 25310						
Salaries - Permanent	511000	3,176,790	3,518,667	3,576,582	198,853	3,775,435
Temporary Salaries	513000	53,082	58,783	70,250	50,000	120,250
Overtime	514000	147	160	160	-	160
Salaries - Faculty	515000	-	-	-	108,950	108,950
Fringe Benefits	516000	1,596,984	1,768,803	1,871,509	206,172	2,077,681
Total Salaries and Wages		\$4,827,003	\$5,346,413	\$5,518,501	\$563,975	\$6,082,476
Operating Expenses - 25330						
Operating Expenses	520000	-	-	-	142,500	142,500
Travel	521000	156,107	180,156	226,500	-	226,500
Supplies - IT Software	531000	6,129	7,146	10,545	-	10,545
Supply/Material - Professional	532000	7,970	9,287	15,836	-	15,836
Food and Clothing	533000	12,768	14,245	17,252	-	17,252
Bldg, Grounds, Vehicle Supply	534000	49,503	57,730	67,933	-	67,933
Miscellaneous Supplies	535000	12,002	13,622	17,878	-	17,878
Office Supplies	536000	13,354	15,571	17,550	-	17,550
Postage	541000	1,834	2,136	2,770	-	2,770
Printing	542000	1,427	1,663	2,100	-	2,100
IT Equipment under \$5,000	551000	12,856	14,992	20,107	-	20,107
Other Equipment under \$5,000	552000	18,311	21,353	26,164	28,000	54,164
Office Equip & Furniture-Under	553000	3,070	3,580	4,839	-	4,839
Utilities	561000	197,870	230,823	250,600	-	250,600
Insurance	571000	12,941	15,091	16,600	-	16,600
Rentals/Leases-Equipment&Other	581000	6,807	7,937	9,500	-	9,500
Rentals/Leases - Bldg/Land	582000	19,174	22,360	27,000	-	27,000
Repairs	591000	71,861	83,804	92,598	-	92,598
IT - Data Processing	601000	92,531	107,900	152,800	-	152,800
IT - Communications	602000	28,815	33,599	43,325	-	43,325

Recommendation - Detail by Division, Financial Class, and Account

1	2	3	4	5	6	
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
IT Contractual Services and Re	603000	2,127	2,480	3,000	-	3,000
Professional Development	611000	17,546	20,457	25,200	-	25,200
Operating Fees and Services	621000	23,792	27,744	32,860	-	32,860
Professional Fees and Services	623000	1,725	2,010	2,800	-	2,800
Other Expenses	632000	-	-	-	20,000	20,000
Total Operating Expenses		\$770,520	\$895,686	\$1,085,757	\$190,500	\$1,276,257
Capital Improvements - 25350						
Extra Repairs/Deferred Main	684000	395,014	478,192	-	270,000	270,000
Equipment Over \$5000	691000	10,430	-	-	-	-
Total Capital Improvements		\$405,444	\$478,192	-	\$270,000	\$270,000
Total Outreach/Education		\$6,002,967	\$6,720,291	\$6,604,258	\$1,024,475	\$7,628,733
Total		\$6,002,967	\$6,720,291	\$6,604,258	\$1,024,475	\$7,628,733

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
General - 004						
GENERAL FUND	001	4,768,865	5,059,580	5,383,669	501,378	5,885,047
Total General		\$4,768,865	\$5,059,580	\$5,383,669	\$501,378	\$5,885,047
Federal - 002						
CARES Act - Coronavirus Relief	I1882	86,000	-	-	-	-
ESSR Grant FY22	I1892	10,497	-	-	-	-
ESSR Grant FY23	I1903	2,422	-	-	-	-
Total Federal		\$98,919	-	-	-	-
Special - 003						
School For The Blind Fund	354	1,135,183	1,660,711	1,220,589	523,097	1,743,686
Total Special		\$1,135,183	\$1,660,711	\$1,220,589	\$523,097	\$1,743,686
Total		\$6,002,967	\$6,720,291	\$6,604,258	\$1,024,475	\$7,628,733

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		1,432,821	5,853,116	201,538	-	-	-	(478,192)	-	-
Teacher Salary Increases	Yes	01	-	-	-	108,950	-	-	-	-	-
Additional Operating	Yes	03	-	-	-	142,500	-	-	-	-	-
Equipment Under \$5000	Yes	04	-	-	-	28,000	-	-	-	-	-
Additional IT Costs	Yes	05	-	-	-	20,000	-	-	-	-	-
Temporary Salaries	Yes	06	-	-	-	50,000	-	-	-	-	-
New South Parking Lot	Yes	07	-	-	-	-	-	-	-	150,000	-
New Cabinets/ Furniture for Student Rooms	Yes	08	-	-	-	-	-	-	-	55,000	-
Remodel Break Rooms	Yes	09	-	-	-	-	-	-	-	55,000	-
Misc Repairs	Yes	10	-	-	-	-	-	-	-	10,000	-
Total			1,432,821	5,853,116	201,538	349,450	-	-	(478,192)	270,000	-

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	6,604,258	27.75	-	27.75	Base Request
-	-	-	-	-	-	-	108,950	-	-	-	Teacher Salary Increases
-	-	-	-	-	-	-	300,000	-	-	-	Replace Fire Alarm System
-	-	-	-	-	-	-	142,500	-	-	-	Additional Operating
-	-	-	-	-	-	-	28,000	-	-	-	Equipment Under \$5000
-	-	-	-	-	-	-	20,000	-	-	-	Additional IT Costs
-	-	-	-	-	-	-	50,000	-	-	-	Temporary Salaries
-	-	-	-	-	-	-	150,000	-	-	-	New South Parking Lot
-	-	-	-	-	-	-	55,000	-	-	-	New Cabinets/ Furniture for Student Rooms
-	-	-	-	-	-	-	55,000	-	-	-	Remodel Break Rooms
-	-	-	-	-	-	-	10,000	-	-	-	Misc Repairs
-	-	-	-	-	-	-	7,523,708	27.75	-	27.75	Total

Statutory Authority

NDCC - 15-20.1 - Career and Technical Education

NDCC - 15-20.2 - Area Career and Technology Centers

NDCC - 15-20.4 - Postsecondary Educational Institutions

Agency Description

The Department of Career and Technical Education provides funding, technical assistance and professional development for Career and Technical Education programs across the state. CTE Staff also provide leadership for the various Career Technical Student Organizations.

Agency Mission Statement

The mission of the State Board for Career and Technical Education is to work with others to provide all North Dakota citizens with the technical skills, knowledge, and attitudes necessary for successful performance in a globally competitive workplace.

Major Accomplishments

-
- 1 Integrated the Virtual Reality Career Exploration Experience, CareerViewXR in September 2023. All middle school and high school students have access to the platform.

 - 1 NDCTE has successfully launched it's WBL work. The following has been completed. - Work-based Learning guidance has been provided for both educators and industry. - In partnership with ESPB, NDCTE has developed a WBL Coordinator Endorsement - Over 50 individuals have received WBL Coordinator Training - in the 2023-24 School year, thirteen individuals were employed as WBL Coordinators - Launched the Compass platform, that serves as the WBL tracking platform.

 - 1 The Department of Career and Technical Education has granted thirteen grants from the CTE Capital Projects Program. Of the thirteen projects, three have completed their projects, four will be complete the fall of 2024, with the remaining projects being completed in fall 2025.

Critical Issues

-
- 1 NDCTE has the critical issue of NDCTE Staff capacity. Career and Technical Education is expanding at a large rate, which is great, yet with the expansion comes additional workload, including assisting new teachers, standing up additional career and technical student organization chapters and assisting administrators develop new programs.

 - 1 The greatest concern for career and technical education is the teacher shortage. Fewer students are pursuing a career in education, and career and technical education is no different. Many CTE instructors are alternate certified, which provides many challenges. Challenges include unqualified teachers, limited resources to support new teachers and the large difference in compensation between industry and education.

Performance Measures

CTE Secondary Concentrators

270 Career and Technical Education

Agency 270

- Four- Year Graduation Rate
- Academic Proficiency in Reading Language Arts
- Academic Proficiency in Math
- Academic Proficiency in Science
- Post-Program Placement
- Non-Traditional Program Concentration
- Program Quality - WBL Participation

CTE Post-Secondary Concentrators

- Post-Program Placement
- Earned Recognized Postsecondary Credential
- Non-traditional program concentration

Program Statistical Data

2022-23 Data

- 597 active secondary CTE programs
- 25,388 secondary students enrolled in at least once CTE Course
- 9657 secondary CTE Concentrators
- 8,392 Post-Secondary students enrolled in a CTE course
- 4,696 Post Secondary concentrators
- 1710 employers served by TrainND
- 574 Producers served by Farm Management Education

Explanation of Program Costs

NDCTE uses its appropriations for the following purposes:

270 Career and Technical Education

Agency 270

- 1) Reimbursement of operating costs for CTE programs at Public Schools and Career and Technology Centers
- 2) Fund STEM Initiatives at our schools
- 3) Provide dollars for workforce development and training through TrainND
- 4) Reimburse operating expenses for Farm Management Education programs
- 5) Support Youth Entrepreneurship through Marketplace for Kids
- 6) Funding for the operating costs for the Center for Distance Education, including curriculum and instructional costs
- 7) Provide technical assistance and professional development to CTE Educators

Program Goals and Objectives

- 1) Expand Capacity of CTE programs through the development of new and expanding programs and quality virtual education opportunities.
- 2) Increase the number of students enrolling in CTE Programs
- 3) Continue to maintain and improve the quality of CTE programs
- 4) Develop programming to recruit and retain quality secondary and post-secondary teachers, counselors, advisors and administrators
- 5) Support post-secondary and incumbent workforce training

Budget Request Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Request	Budget Changes Recommended	Total Budget Request
Agency Career and Technical Education						
CTE	270-100	6,432,503	8,030,561	9,106,655	3,156,860	12,263,515
GRANTS	270-200	68,687,160	155,914,995	57,841,882	87,809,385	145,651,267
CDE	270-300	9,375,791	-	-	-	-
TOTAL BY APPROPRIATION ORGS		\$84,495,455	\$163,945,556	\$66,948,537	\$90,966,245	\$157,914,782
Salaries and Wages	27010	4,442,941	4,984,211	5,661,044	506,860	6,167,904
Operating Expenses	27030	1,989,563	3,046,350	3,445,611	2,650,000	6,095,611
Grants	27060	9,914,031	12,007,349	12,007,349	2,000,000	14,007,349
Grants - Secondary	27062	26,743,036	41,537,780	41,537,780	27,500,000	69,037,780
Grants-STEM	27063	85,720	100,000	100,000	250,000	350,000
CRF-Initiative Grant Program	27064	28,384,914	97,276,228	-	56,000,000	56,000,000
Adult Farm Management	27071	1,259,458	1,706,138	1,396,753	309,385	1,706,138
Workforce Training	27073	2,000,000	2,987,500	2,500,000	1,600,000	4,100,000
Marketplace for Kids	27074	300,000	300,000	300,000	150,000	450,000
Center for Distance Education	27075	9,375,791	-	-	-	-
TOTAL BY OBJECT SERIES		\$84,495,455	\$163,945,556	\$66,948,537	\$90,966,245	\$157,914,782
General	004	40,966,449	53,200,708	51,541,226	88,966,245	140,507,471
Federal	002	40,561,635	110,589,874	15,252,337	2,000,000	17,252,337
Special	003	2,967,371	154,974	154,974	-	154,974
TOTAL BY FUNDS		\$84,495,455	\$163,945,556	\$66,948,537	\$90,966,245	\$157,914,782
Total FTE		50.30	23.50	23.50	2.00	25.50

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Salaries and Wages - 27010						
Salaries - Permanent	511000	3,098,244	3,467,647	3,897,302	353,280	4,250,582
Salaries - Other	512000	-	9,000	9,000	-	9,000
Overtime	514000	146	-	-	-	-
Fringe Benefits	516000	1,344,551	1,507,564	1,754,742	153,580	1,908,322
Total Salaries and Wages		\$4,442,941	\$4,984,211	\$5,661,044	\$506,860	\$6,167,904
Operating Expenses - 27030						
Travel	521000	255,202	461,661	561,661	-	561,661
Supplies - IT Software	531000	10,384	75,000	75,000	-	75,000
Supply/Material - Professional	532000	972,029	1,323,420	1,323,420	-	1,323,420
Food and Clothing	533000	115	-	-	-	-
Miscellaneous Supplies	535000	3,009	3,500	3,500	-	3,500
Office Supplies	536000	13,602	2,000	2,000	-	2,000
Postage	541000	15,344	52,100	52,100	-	52,100
Printing	542000	87,842	80,000	80,000	-	80,000
IT Equipment under \$5,000	551000	249	-	-	-	-
Office Equip & Furniture-Under	553000	12,819	4,080	54,080	-	54,080
Insurance	571000	3,647	3,200	3,200	-	3,200
Rentals/Leases-Equipment&Other	581000	3,899	1,150	1,150	-	1,150
Rentals/Leases - Bldg/Land	582000	27,665	4,897	4,897	-	4,897
IT - Data Processing	601000	170,442	325,000	325,000	-	325,000
IT - Communications	602000	12,894	30,500	30,500	-	30,500
IT Contractual Services and Re	603000	44,704	-	-	2,000,000	2,000,000
Professional Development	611000	76,732	286,850	286,850	650,000	936,850
Operating Fees and Services	621000	1,687	253	100,253	-	100,253
Professional Fees and Services	623000	249,384	392,739	542,000	-	542,000
Other Capital Payments	683000	27,913	-	-	-	-
Total Operating Expenses		\$1,989,563	\$3,046,350	\$3,445,611	\$2,650,000	\$6,095,611

270 Career and Technical Education

Agency 270

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Grants - 27060						
Supply/Material - Professional	532000	100	-	-	-	-
Miscellaneous Supplies	535000	1,572	-	-	-	-
Professional Development	611000	220	-	-	-	-
Professional Fees and Services	623000	(100)	-	-	-	-
Grants, Benefits & Claims	712000	9,912,238	12,007,349	12,007,349	2,000,000	14,007,349
Total Grants		\$9,914,031	\$12,007,349	\$12,007,349	\$2,000,000	\$14,007,349
Grants - Secondary - 27062						
Grants, Benefits & Claims	712000	26,743,036	41,537,780	41,537,780	27,500,000	69,037,780
Total Grants - Secondary		\$26,743,036	\$41,537,780	\$41,537,780	\$27,500,000	\$69,037,780
Grants-STEM - 27063						
Grants, Benefits & Claims	712000	85,720	100,000	100,000	250,000	350,000
Total Grants-STEM		\$85,720	\$100,000	\$100,000	\$250,000	\$350,000
CRF-Initiative Grant Program - 27064						
Operating Fees and Services	621000	71,709	-	-	-	-
Grants, Benefits & Claims	712000	28,313,205	97,276,228	-	56,000,000	56,000,000
Total CRF-Initiative Grant Program		\$28,384,914	\$97,276,228	-	\$56,000,000	\$56,000,000
Adult Farm Management - 27071						
Operating Fees and Services	621000	9,600	-	-	-	-
Grants, Benefits & Claims	712000	1,249,858	1,706,138	1,396,753	309,385	1,706,138
Total Adult Farm Management		\$1,259,458	\$1,706,138	\$1,396,753	\$309,385	\$1,706,138
Workforce Training - 27073						
Grants, Benefits & Claims	712000	2,000,000	2,987,500	2,500,000	1,600,000	4,100,000
Total Workforce Training		\$2,000,000	\$2,987,500	\$2,500,000	\$1,600,000	\$4,100,000
Marketplace for Kids - 27074						
Grants, Benefits & Claims	712000	300,000	300,000	300,000	150,000	450,000
Total Marketplace for Kids		\$300,000	\$300,000	\$300,000	\$150,000	\$450,000
Center for Distance Education - 27075						
Salaries - Permanent	511000	3,784,603	-	-	-	-

270 Career and Technical Education

Agency 270

Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Temporary Salaries	513000	1,311,330	-	-	-	-
Fringe Benefits	516000	2,087,488	-	-	-	-
Travel	521000	45,046	-	-	-	-
Supplies - IT Software	531000	274,909	-	-	-	-
Supply/Material - Professional	532000	4,632	-	-	-	-
Food and Clothing	533000	1,844	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	73	-	-	-	-
Office Supplies	536000	986,497	-	-	-	-
Postage	541000	2,558	-	-	-	-
Printing	542000	208	-	-	-	-
IT Equipment under \$5,000	551000	26,834	-	-	-	-
Other Equipment under \$5,000	552000	350	-	-	-	-
Office Equip & Furniture-Under	553000	1,242	-	-	-	-
Utilities	561000	7,661	-	-	-	-
Insurance	571000	17,522	-	-	-	-
Rentals/Leases-Equipment&Other	581000	5,770	-	-	-	-
Rentals/Leases - Bldg/Land	582000	199,525	-	-	-	-
Repairs	591000	26,723	-	-	-	-
IT - Data Processing	601000	12,288	-	-	-	-
IT - Communications	602000	103,532	-	-	-	-
IT Contractual Services and Re	603000	110,446	-	-	-	-
Professional Development	611000	43,512	-	-	-	-
Operating Fees and Services	621000	90,165	-	-	-	-
Professional Fees and Services	623000	231,032	-	-	-	-
Total Center for Distance Education		\$9,375,791	-	-	-	-
Total		\$84,495,455	\$163,945,556	\$66,948,537	\$90,966,245	\$157,914,782

270 Career and Technical Education

Agency 270

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
CTE - 270-100						
Salaries and Wages - 27010						
Salaries - Permanent	511000	3,098,244	3,467,647	3,897,302	353,280	4,250,582
Salaries - Other	512000	-	9,000	9,000	-	9,000
Overtime	514000	146	-	-	-	-
Fringe Benefits	516000	1,344,551	1,507,564	1,754,742	153,580	1,908,322
Total Salaries and Wages		\$4,442,941	\$4,984,211	\$5,661,044	\$506,860	\$6,167,904
Operating Expenses - 27030						
Travel	521000	255,202	461,661	561,661	-	561,661
Supplies - IT Software	531000	10,384	75,000	75,000	-	75,000
Supply/Material - Professional	532000	972,029	1,323,420	1,323,420	-	1,323,420
Food and Clothing	533000	115	-	-	-	-
Miscellaneous Supplies	535000	3,009	3,500	3,500	-	3,500
Office Supplies	536000	13,602	2,000	2,000	-	2,000
Postage	541000	15,344	52,100	52,100	-	52,100
Printing	542000	87,842	80,000	80,000	-	80,000
IT Equipment under \$5,000	551000	249	-	-	-	-
Office Equip & Furniture-Under	553000	12,819	4,080	54,080	-	54,080
Insurance	571000	3,647	3,200	3,200	-	3,200
Rentals/Leases-Equipment&Other	581000	3,899	1,150	1,150	-	1,150
Rentals/Leases - Bldg/Land	582000	27,665	4,897	4,897	-	4,897
IT - Data Processing	601000	170,442	325,000	325,000	-	325,000
IT - Communications	602000	12,894	30,500	30,500	-	30,500
IT Contractual Services and Re	603000	44,704	-	-	2,000,000	2,000,000
Professional Development	611000	76,732	286,850	286,850	650,000	936,850
Operating Fees and Services	621000	1,687	253	100,253	-	100,253
Professional Fees and Services	623000	249,384	392,739	542,000	-	542,000

270 Career and Technical Education

Agency 270

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Other Capital Payments	683000	27,913	-	-	-	-
Total Operating Expenses		\$1,989,563	\$3,046,350	\$3,445,611	\$2,650,000	\$6,095,611
Total CTE		\$6,432,503	\$8,030,561	\$9,106,655	\$3,156,860	\$12,263,515
GRANTS - 270-200						
Grants - 27060						
Supply/Material - Professional	532000	100	-	-	-	-
Miscellaneous Supplies	535000	1,572	-	-	-	-
Professional Development	611000	220	-	-	-	-
Professional Fees and Services	623000	(100)	-	-	-	-
Grants, Benefits & Claims	712000	9,912,238	12,007,349	12,007,349	2,000,000	14,007,349
Total Grants		\$9,914,031	\$12,007,349	\$12,007,349	\$2,000,000	\$14,007,349
Grants - Secondary - 27062						
Grants, Benefits & Claims	712000	26,743,036	41,537,780	41,537,780	27,500,000	69,037,780
Total Grants - Secondary		\$26,743,036	\$41,537,780	\$41,537,780	\$27,500,000	\$69,037,780
Grants-STEM - 27063						
Grants, Benefits & Claims	712000	85,720	100,000	100,000	250,000	350,000
Total Grants-STEM		\$85,720	\$100,000	\$100,000	\$250,000	\$350,000
CRF-Initiative Grant Program - 27064						
Operating Fees and Services	621000	71,709	-	-	-	-
Grants, Benefits & Claims	712000	28,313,205	97,276,228	-	56,000,000	56,000,000
Total CRF-Initiative Grant Program		\$28,384,914	\$97,276,228	-	\$56,000,000	\$56,000,000
Adult Farm Management - 27071						
Operating Fees and Services	621000	9,600	-	-	-	-
Grants, Benefits & Claims	712000	1,249,858	1,706,138	1,396,753	309,385	1,706,138
Total Adult Farm Management		\$1,259,458	\$1,706,138	\$1,396,753	\$309,385	\$1,706,138
Workforce Training - 27073						
Grants, Benefits & Claims	712000	2,000,000	2,987,500	2,500,000	1,600,000	4,100,000
Total Workforce Training		\$2,000,000	\$2,987,500	\$2,500,000	\$1,600,000	\$4,100,000

270 Career and Technical Education

Agency 270

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Marketplace for Kids - 27074						
Grants, Benefits & Claims	712000	300,000	300,000	300,000	150,000	450,000
Total Marketplace for Kids		\$300,000	\$300,000	\$300,000	\$150,000	\$450,000
Total GRANTS		\$68,687,160	\$155,914,995	\$57,841,882	\$87,809,385	\$145,651,267
CDE - 270-300						
Center for Distance Education - 27075						
Salaries - Permanent	511000	3,784,603	-	-	-	-
Temporary Salaries	513000	1,311,330	-	-	-	-
Fringe Benefits	516000	2,087,488	-	-	-	-
Travel	521000	45,046	-	-	-	-
Supplies - IT Software	531000	274,909	-	-	-	-
Supply/Material - Professional	532000	4,632	-	-	-	-
Food and Clothing	533000	1,844	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	73	-	-	-	-
Office Supplies	536000	986,497	-	-	-	-
Postage	541000	2,558	-	-	-	-
Printing	542000	208	-	-	-	-
IT Equipment under \$5,000	551000	26,834	-	-	-	-
Other Equipment under \$5,000	552000	350	-	-	-	-
Office Equip & Furniture-Under	553000	1,242	-	-	-	-
Utilities	561000	7,661	-	-	-	-
Insurance	571000	17,522	-	-	-	-
Rentals/Leases-Equipment&Other	581000	5,770	-	-	-	-
Rentals/Leases - Bldg/Land	582000	199,525	-	-	-	-
Repairs	591000	26,723	-	-	-	-
IT - Data Processing	601000	12,288	-	-	-	-
IT - Communications	602000	103,532	-	-	-	-
IT Contractual Services and Re	603000	110,446	-	-	-	-
Professional Development	611000	43,512	-	-	-	-

270 Career and Technical Education

Agency 270

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Operating Fees and Services	621000	90,165	-	-	-	-
Professional Fees and Services	623000	231,032	-	-	-	-
Total Center for Distance Education		\$9,375,791	-	-	-	-
Total CDE		\$9,375,791	-	-	-	-
Total		\$84,495,455	\$163,945,556	\$66,948,537	\$90,966,245	\$157,914,782

270 Career and Technical Education

Agency 270

Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
General - 004						
GENERAL FUND	001	40,966,449	53,200,708	51,541,226	88,966,245	140,507,471
Total General		\$40,966,449	\$53,200,708	\$51,541,226	\$88,966,245	\$140,507,471
Federal - 002						
CARL PERKINS FUNDS	I0715	11,129,026	14,838,646	14,977,337	2,000,000	16,977,337
APPRENTICESHIP GRANT	I0720	346,367	-	-	-	-
DPI Sum Camp Grant 22	I0732	304,767	-	-	-	-
MINE SAFETY	I1433	259,097	275,000	275,000	-	275,000
Adult Farm Management	I1871	209,173	-	-	-	-
ESSR Grant FY23	I1903	28,313,205	-	-	-	-
State Fiscal Recovery-ARPA	I1913	-	95,476,228	-	-	-
Total Federal		\$40,561,635	\$110,589,874	\$15,252,337	\$2,000,000	\$17,252,337
Special - 003						
Independent Study Operating	274	2,964,538	-	-	-	-
Career & Technical Ed Fund	393	2,833	154,974	154,974	-	154,974
Total Special		\$2,967,371	\$154,974	\$154,974	-	\$154,974
Total		\$84,495,455	\$163,945,556	\$66,948,537	\$90,966,245	\$157,914,782

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		158,970,345	5,652,044	399,261	-	-	-	-	-	-
Cost-To-Continue - Secondary Grants	Yes	01	-	-	-	-	-	-	-	-	-
New Programs - Secondary Grants	Yes	02	-	-	-	-	-	-	-	-	-
Work-Based Learning Coordinators	Yes	03	-	-	-	-	-	-	-	-	-
Capital Projects Initiative	No	04	-	-	-	-	-	-	-	-	-
Federal increase for secondary and postsecondary	Yes	05	-	-	-	-	-	-	-	-	-
Career and technical education recruitment strategies	No	06	-	-	-	650,000	-	-	-	-	-
Virtual Reality Career Exploration	No	07	-	-	-	2,000,000	-	-	-	-	-
TrainND	No	08	-	-	-	-	-	-	-	-	-
Marketplace for Kids	Yes	09	-	-	-	-	-	-	-	-	-
STEM Ecosystem	No	10	-	-	-	-	-	-	-	-	-
Additional FTEs	No	11	-	-	-	506,860	-	-	-	-	-
Reinstate Adult Farm Management Reduction	Yes	12	-	-	-	-	-	-	-	-	-
Total			158,970,345	5,652,044	399,261	3,156,860	-	-	-	-	-

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	(98,073,113)	-	66,948,537	23.50	-	23.50	Base Request
-	-	-	-	-	-	4,000,000	4,000,000	-	-	-	Cost-To-Continue - Secondary Grants
-	-	-	-	-	-	22,000,000	22,000,000	-	-	-	New Programs - Secondary Grants
-	-	-	-	-	-	1,500,000	1,500,000	-	-	-	Work-Based Learning Coordinators
-	-	-	-	-	-	56,000,000	56,000,000	-	-	-	Capital Projects Initiative
-	-	-	-	-	-	2,000,000	2,000,000	-	-	-	Federal increase for secondary and postsecondary
-	-	-	-	-	-	-	650,000	-	-	-	Career and technical education recruitment strategies
-	-	-	-	-	-	-	2,000,000	-	-	-	Virtual Reality Career Exploration
-	-	-	-	-	-	1,600,000	1,600,000	-	-	-	TrainND
-	-	-	-	-	-	150,000	150,000	-	-	-	Marketplace for Kids
-	-	-	-	-	-	250,000	250,000	-	-	-	STEM Ecosystem
-	-	-	-	-	-	-	506,860	-	2.00	2.00	Additional FTEs
-	-	-	-	-	-	309,385	309,385	-	-	-	Reinstate Adult Farm Management Reduction
-	-	-	-	-	(98,073,113)	87,809,385	157,914,782	23.50	2.00	25.50	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		88,966,245	2,000,000	-	90,966,245	2.00	7,909,385	2,000,000	-	9,909,385	0.00
01	Cost-To-Continue - Secondary Grants	4,000,000	-	-	4,000,000	0.00	4,000,000	-	-	4,000,000	0.00
02	New Programs - Secondary Grants	22,000,000	-	-	22,000,000	0.00	3,000,000	-	-	3,000,000	0.00
03	Work-Based Learning Coordinators	1,500,000	-	-	1,500,000	0.00	500,000	-	-	500,000	0.00
04	Capital Projects Initiative	56,000,000	-	-	56,000,000	0.00	-	-	-	-	0.00
05	Federal increase for secondary and postsecondary	-	2,000,000	-	2,000,000	0.00	-	2,000,000	-	2,000,000	0.00
06	Career and technical education recruitment strategies	650,000	-	-	650,000	0.00	-	-	-	-	0.00
07	Virtual Reality Career Exploration	2,000,000	-	-	2,000,000	0.00	-	-	-	-	0.00
08	TrainND	1,600,000	-	-	1,600,000	0.00	-	-	-	-	0.00
09	Marketplace for Kids	150,000	-	-	150,000	0.00	100,000	-	-	100,000	0.00
10	STEM Ecosystem	250,000	-	-	250,000	0.00	-	-	-	-	0.00
11	Additional FTEs	506,860	-	-	506,860	2.00	-	-	-	-	0.00
12	Reinstate Adult Farm Management Reduction	309,385	-	-	309,385	0.00	309,385	-	-	309,385	0.00

Career and technical education recruitment strategies (Priority: 06)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	650,000	-	650,000	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	650,000	-	650,000	0.00	-	-	-	0.00

270 Career and Technical Education

Agency 270

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? Yes

Request explanation and justification (include any statutory authority)*: This funding would be instrumental in supporting the development of new teachers. This would be a combination of assigning mentors for first-year and second-year educators and support the tuition costs for individuals transitioning into the career and technical education field.

Necessary resources for implementation (including FTE's)*: No additional resources would be needed. NDCTE has the internal resources to develop a database of interested and qualified mentors. Our current budget process has the capability to reimburse mentors and tuition costs.

Are resources being redirected or are they new or additional (including FTE's)*: NDCTE has adequate staff to manage this programming. This will be included in work the fiscal office and program supervisors already complete. A portion of one FTE may be allocated to be the point of contact for.

Who is served and impact of not funding*: Without an additional level of support, new CTE educators, especially those that are alternate certified may not be retained as educators. Ultimately, the students of North Dakota would be negatively impacted without qualified teachers.

Virtual Reality Career Exploration (Priority: 07)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	2,000,000	-	2,000,000	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	2,000,000	-	2,000,000	0.00	-	-	-	0.00

State Initiative:* Transforming Education

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: This funding request is to continue to provide and evolve immersive media opportunities for career exploration and awareness across career and technical education. This can include hardware, software, and/or immersive spaces

Necessary resources for implementation (including FTE's)*: No additional resources would be needed.

Are resources being redirected or are they new or additional (including FTE's)*: No resources will need to be redirected.

270 Career and Technical Education

Agency 270

Who is served and impact of not funding*: Elementary and middle school students would no longer have access to the virtual career exploration experiences this funding would provide.

Additional FTEs (Priority: 11)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	506,860	-	506,860	2.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	506,860	-	506,860	2.00	-	-	-	0.00

State Initiative*: Reinventing Government

Is this a Large IT project? No

Is this request for a new program or service? Yes

Request explanation and justification (include any statutory authority)*: Two additional FTEs are requested to provide outreach and support for the ND Office of Apprenticeship. These staff will provide outreach and awareness to employers, educators, and students on the value of apprenticeship programs. A focus would be to develop youth and pre-apprenticeship opportunities and to further assist in developing workforce pipelines.

Necessary resources for implementation (including FTE's)*: The additional recourses that would be necessary, is included in the change package, but includes the following operating expenses:

- Office space rent
- Travel expenses
- General office needs
- IT support

Are resources being redirected or are they new or additional (including FTE's)*: No

Who is served and impact of not funding*: Employers interested in expanding or developing apprenticeship programs will be served and impacted if this change package is not funded. The intent of these FTEs is to continue to connect education and industry.

Grants Summary

	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
		Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
27000 - Career and Technical Education	57,841,882	30,209,385	57,600,000	88,051,267	57,600,000	67,751,267	-

Base Budget

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Remove one-time funding for interest at BND	001	270-2125	27064	-	-	-	-	-	-	-
Secondary Grants	001	270-2200	27062	41,537,780	-	-	41,537,780	-	41,537,780	-
Adult Farm Management	001	270-2400	27071	1,396,753	-	-	1,396,753	-	1,396,753	-
TrainND	001	270-2500	27073	2,500,000	-	-	2,500,000	-	2,500,000	-
Marketplace for Kids	001	270-2600	27074	300,000	-	-	300,000	-	300,000	-
	001	270-2700	27063	100,000	-	-	100,000	-	100,000	-
	10715	270-2100	27060	11,732,349	-	-	11,732,349	-	11,732,349	-
	10715	270-2100	27064	-	-	-	-	-	-	-
Mine Safety Grants	11433	270-2110	27060	275,000	-	-	275,000	-	275,000	-
CRF Initiative Grants	11913	270-2100	27064	-	-	-	-	-	-	-
Total				\$57,841,882	-	-	\$57,841,882	-	\$57,841,882	-

270 Career and Technical Education

Agency 270

Secondary Grants (Priority:)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	270-2200	27062	-	4,000,000	-	4,000,000	-	4,000,000	-
Total				-	4,000,000	-	4,000,000	-	4,000,000	-

State Initiative:* Transforming Education

Explanation / Justification: Cost-to-Continue. Currently, high school career and technical education programs are reimbursed at our comprehensive high schools at 27% and 40% at the area career and technology centers. To account for cost increases and maintain reimbursement rates, the Department requests \$4 million for cost-to-continue. The Department is currently drafting a revised funding policy based on outcomes instead of costs which will incentivize high-quality programs and reduce the red tape the current funding policy requires.

Work-Based Learning Coordinators (Priority:)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	270-2200	27062	-	1,500,000	-	1,500,000	-	500,000	-
Total				-	1,500,000	-	1,500,000	-	500,000	-

State Initiative:* Transforming Education

Explanation / Justification: To continue expanding work-based learning opportunities, the Department requests \$1.5 million to continue to increase access to work-based learning coordinators to be located throughout the state, primarily housed at area career and technology centers. These positions would be the conduit between education and business, developing work-based learning opportunities as well as support the Learn Everywhere Initiative, as passed by the 67th Legislative Assembly. This total grant allocation will be \$3 million.

Secondary Grants (Priority:)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	270-2200	27062	-	22,000,000	-	22,000,000	-	3,000,000	-
Total				-	22,000,000	-	22,000,000	-	3,000,000	-

270 Career and Technical Education

Agency 270

State Initiative:* Transforming Education

Explanation / Justification: Every year new CTE programs are introduced and make substantial expansions. To support these programs, not at the expense of reimbursement of existing programs, the Department requests \$22 million. This will include providing funding for new programs at comprehensive high schools, and existing and new area career and technology centers. The new centers were funded with CTE Capital Project Grants in the 21-23 biennium and will begin operation in the 23-25 or 25-27 biennium. This funding will continue to provide more equitable access to diverse and quality CTE programs to more students in more areas of the state. New programs must align with in-demand occupations as identified by the ND Workforce Development Council.

Workforce Training (Priority:)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	270- 2500	27073	-	-	1,600,000	-	1,600,000	-	-
Total				-	-	1,600,000	-	1,600,000	-	-

State Initiative:* Workforce

Explanation / Justification: TrainND requests base funding of \$2.5 million and an additional \$1.6 million for an FY26-27 pilot program to expand outreach initiatives into regional areas of opportunity and further drive workforce education and training numbers higher throughout the state. The pilot program would add one sales-focused FTE per region, strategically locating the FTE person within each region to maximize efficiency and expansion opportunities.

Marketplace for Kids (Priority:)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	270- 2600	27074	-	150,000	-	150,000	-	100,000	-
Total				-	150,000	-	150,000	-	100,000	-

State Initiative:* Transforming Education

Explanation / Justification: Marketplace for Kids requests an additional \$150,000 bringing their total allocation to \$450,000. This is the first increase requested since 2012. The request is to support Native American-focused programming, address a reduction in community and sponsorship funding, and to address general increases in costs.

270 Career and Technical Education

Agency 270

Grants-STEM (Priority:)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	270- 2700	27063	-	250,000	-	250,000	-	-	-
Total				-	250,000	-	250,000	-	-	-

State Initiative:* Transforming Education

Explanation / Justification: Funding is to support the hiring of staff for the STEM Ecosystem, to better manage the activities of the Ecosystem, secure private dollars to support STEM education, and to manage any grants that may be created with private funds.

Initiative Grant Program (Priority:)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	270- 2125	27064	-	-	56,000,000	-	56,000,000	-	-
Total				-	-	56,000,000	-	56,000,000	-	-

State Initiative:* Transforming Education

Explanation / Justification: Although 13 different projects were funded across the state during the 21-23 biennium, there are still gaps in the state where area career and technical education centers are not serving. This funding is to continue the initiative started in the 2021 Legislative session, to close the gaps on access to quality, and diverse CTE programming. Current CTE centers would also be able to tap into this funding to continue to expand their program offerings.

Grants - Federal (Priority:)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	10715	270- 2100	27060	-	2,000,000	-	2,000,000	-	2,000,000	-
Total				-	2,000,000	-	2,000,000	-	2,000,000	-

State Initiative:* Transforming Education

270 Career and Technical Education

Agency 270

Explanation / Justification: Request additional \$2 Million in authority to accommodate expected Increase in Federal Funding for Secondary and Postsecondary Education.

Adult Farm Management (Priority:)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	270- 2400	27071	-	309,385	-	309,385	-	309,385	-
Total				-	309,385	-	309,385	-	309,385	-

State Initiative:* Workforce

Explanation / Justification: This request is to reinstate the reduction to the Farm Management program. Farm Management Instructors work with farmers and producers across the state to become more profitable, therefore strengthening rural North Dakota communities. A reduction in funding to this program may not allow for future expansion of the program.

Special Funds Agency Summary Statewide Conference Fund

	2021-23	2023-25
Beginning Fund Balance	5,562	5,562
Revenues and Net Transfers	-	-
Total Financing	5,562	5,562
Estimated Expenditures	-	-
Ending Fund Balance	5,562	5,562

Independent Study Operating

	2021-23	2023-25
Beginning Fund Balance	1,310,452	1,310,452
Revenues and Net Transfers	-	-
Total Financing	1,310,452	1,310,452
Estimated Expenditures	-	-
Ending Fund Balance	1,310,452	1,310,452

270 Career and Technical Education

Agency 270

Career & Technical Ed Fund

	2021-23	2023-25
Beginning Fund Balance	76,738	158,923
Revenues and Net Transfers	87,686	5,500
Total Financing	164,423	164,423
Estimated Expenditures	5,500	154,974
Ending Fund Balance	158,923	9,449

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Agency Career and Technical Education						
CTE	270-100	6,432,503	8,030,561	9,106,655	405,328	9,511,983
GRANTS	270-200	68,687,160	155,914,995	57,841,882	9,909,385	67,751,267
CDE	270-300	9,375,791	-	-	-	-
TOTAL BY APPROPRIATION ORGS		\$84,495,455	\$163,945,556	\$66,948,537	\$10,314,713	\$77,263,250
Salaries and Wages	27010	4,442,941	4,984,211	5,661,044	405,328	6,066,372
Operating Expenses	27030	1,989,563	3,046,350	3,445,611	-	3,445,611
Grants	27060	9,914,031	12,007,349	12,007,349	2,000,000	14,007,349
Grants - Secondary	27062	26,743,036	41,537,780	41,537,780	7,500,000	49,037,780
Grants-STEM	27063	85,720	100,000	100,000	-	100,000
CRF-Initiative Grant Program	27064	28,384,914	97,276,228	-	-	-
Adult Farm Management	27071	1,259,458	1,706,138	1,396,753	309,385	1,706,138
Workforce Training	27073	2,000,000	2,987,500	2,500,000	-	2,500,000
Marketplace for Kids	27074	300,000	300,000	300,000	100,000	400,000
Center for Distance Education	27075	9,375,791	-	-	-	-
TOTAL BY OBJECT SERIES		\$84,495,455	\$163,945,556	\$66,948,537	\$10,314,713	\$77,263,250
General	004	40,966,449	53,200,708	51,541,226	8,286,931	59,828,157
Federal	002	40,561,635	110,589,874	15,252,337	2,027,782	17,280,119
Special	003	2,967,371	154,974	154,974	-	154,974
TOTAL BY FUNDS		\$84,495,455	\$163,945,556	\$66,948,537	\$10,314,713	\$77,263,250
Total FTE		50.30	23.50	23.50	-	23.50

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Salaries and Wages - 27010						
Salaries - Permanent	511000	3,098,244	3,467,647	3,897,302	216,690	4,113,992
Salaries - Other	512000	-	9,000	9,000	-	9,000
Overtime	514000	146	-	-	-	-
Fringe Benefits	516000	1,344,551	1,507,564	1,754,742	188,638	1,943,380
Total Salaries and Wages		\$4,442,941	\$4,984,211	\$5,661,044	\$405,328	\$6,066,372
Operating Expenses - 27030						
Travel	521000	255,202	461,661	561,661	-	561,661
Supplies - IT Software	531000	10,384	75,000	75,000	-	75,000
Supply/Material - Professional	532000	972,029	1,323,420	1,323,420	-	1,323,420
Food and Clothing	533000	115	-	-	-	-
Miscellaneous Supplies	535000	3,009	3,500	3,500	-	3,500
Office Supplies	536000	13,602	2,000	2,000	-	2,000
Postage	541000	15,344	52,100	52,100	-	52,100
Printing	542000	87,842	80,000	80,000	-	80,000
IT Equipment under \$5,000	551000	249	-	-	-	-
Office Equip & Furniture-Under	553000	12,819	4,080	54,080	-	54,080
Insurance	571000	3,647	3,200	3,200	-	3,200
Rentals/Leases-Equipment&Other	581000	3,899	1,150	1,150	-	1,150
Rentals/Leases - Bldg/Land	582000	27,665	4,897	4,897	-	4,897
IT - Data Processing	601000	170,442	325,000	325,000	-	325,000
IT - Communications	602000	12,894	30,500	30,500	-	30,500
IT Contractual Services and Re	603000	44,704	-	-	-	-
Professional Development	611000	76,732	286,850	286,850	-	286,850
Operating Fees and Services	621000	1,687	253	100,253	-	100,253
Professional Fees and Services	623000	249,384	392,739	542,000	-	542,000
Other Capital Payments	683000	27,913	-	-	-	-
Total Operating Expenses		\$1,989,563	\$3,046,350	\$3,445,611	-	\$3,445,611

270 Career and Technical Education

Agency 270

Recommendation - Detail by Financial Class and Account

Description	1 Code	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Grants - 27060						
Supply/Material - Professional	532000	100	-	-	-	-
Miscellaneous Supplies	535000	1,572	-	-	-	-
Professional Development	611000	220	-	-	-	-
Professional Fees and Services	623000	(100)	-	-	-	-
Grants, Benefits & Claims	712000	9,912,238	12,007,349	12,007,349	2,000,000	14,007,349
Total Grants		\$9,914,031	\$12,007,349	\$12,007,349	\$2,000,000	\$14,007,349
Grants - Secondary - 27062						
Grants, Benefits & Claims	712000	26,743,036	41,537,780	41,537,780	7,500,000	49,037,780
Total Grants - Secondary		\$26,743,036	\$41,537,780	\$41,537,780	\$7,500,000	\$49,037,780
Grants-STEM - 27063						
Grants, Benefits & Claims	712000	85,720	100,000	100,000	-	100,000
Total Grants-STEM		\$85,720	\$100,000	\$100,000	-	\$100,000
CRF-Initiative Grant Program - 27064						
Operating Fees and Services	621000	71,709	-	-	-	-
Grants, Benefits & Claims	712000	28,313,205	97,276,228	-	-	-
Total CRF-Initiative Grant Program		\$28,384,914	\$97,276,228	-	-	-
Adult Farm Management - 27071						
Operating Fees and Services	621000	9,600	-	-	-	-
Grants, Benefits & Claims	712000	1,249,858	1,706,138	1,396,753	309,385	1,706,138
Total Adult Farm Management		\$1,259,458	\$1,706,138	\$1,396,753	\$309,385	\$1,706,138
Workforce Training - 27073						
Grants, Benefits & Claims	712000	2,000,000	2,987,500	2,500,000	-	2,500,000
Total Workforce Training		\$2,000,000	\$2,987,500	\$2,500,000	-	\$2,500,000
Marketplace for Kids - 27074						
Grants, Benefits & Claims	712000	300,000	300,000	300,000	100,000	400,000
Total Marketplace for Kids		\$300,000	\$300,000	\$300,000	\$100,000	\$400,000
Center for Distance Education - 27075						
Salaries - Permanent	511000	3,784,603	-	-	-	-

270 Career and Technical Education

Agency 270

Recommendation - Detail by Financial Class and Account

Description	Code	1	2	3	4	5	6
			2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Temporary Salaries	513000		1,311,330	-	-	-	-
Fringe Benefits	516000		2,087,488	-	-	-	-
Travel	521000		45,046	-	-	-	-
Supplies - IT Software	531000		274,909	-	-	-	-
Supply/Material - Professional	532000		4,632	-	-	-	-
Food and Clothing	533000		1,844	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000		73	-	-	-	-
Office Supplies	536000		986,497	-	-	-	-
Postage	541000		2,558	-	-	-	-
Printing	542000		208	-	-	-	-
IT Equipment under \$5,000	551000		26,834	-	-	-	-
Other Equipment under \$5,000	552000		350	-	-	-	-
Office Equip & Furniture-Under	553000		1,242	-	-	-	-
Utilities	561000		7,661	-	-	-	-
Insurance	571000		17,522	-	-	-	-
Rentals/Leases-Equipment&Other	581000		5,770	-	-	-	-
Rentals/Leases - Bldg/Land	582000		199,525	-	-	-	-
Repairs	591000		26,723	-	-	-	-
IT - Data Processing	601000		12,288	-	-	-	-
IT - Communications	602000		103,532	-	-	-	-
IT Contractual Services and Re	603000		110,446	-	-	-	-
Professional Development	611000		43,512	-	-	-	-
Operating Fees and Services	621000		90,165	-	-	-	-
Professional Fees and Services	623000		231,032	-	-	-	-
Total Center for Distance Education			\$9,375,791	-	-	-	-
Total			\$84,495,455	\$163,945,556	\$66,948,537	\$10,314,713	\$77,263,250

270 Career and Technical Education

Agency 270

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
CTE - 270-100						
Salaries and Wages - 27010						
Salaries - Permanent	511000	3,098,244	3,467,647	3,897,302	216,690	4,113,992
Salaries - Other	512000	-	9,000	9,000	-	9,000
Overtime	514000	146	-	-	-	-
Fringe Benefits	516000	1,344,551	1,507,564	1,754,742	188,638	1,943,380
Total Salaries and Wages		\$4,442,941	\$4,984,211	\$5,661,044	\$405,328	\$6,066,372
Operating Expenses - 27030						
Travel	521000	255,202	461,661	561,661	-	561,661
Supplies - IT Software	531000	10,384	75,000	75,000	-	75,000
Supply/Material - Professional	532000	972,029	1,323,420	1,323,420	-	1,323,420
Food and Clothing	533000	115	-	-	-	-
Miscellaneous Supplies	535000	3,009	3,500	3,500	-	3,500
Office Supplies	536000	13,602	2,000	2,000	-	2,000
Postage	541000	15,344	52,100	52,100	-	52,100
Printing	542000	87,842	80,000	80,000	-	80,000
IT Equipment under \$5,000	551000	249	-	-	-	-
Office Equip & Furniture-Under	553000	12,819	4,080	54,080	-	54,080
Insurance	571000	3,647	3,200	3,200	-	3,200
Rentals/Leases-Equipment&Other	581000	3,899	1,150	1,150	-	1,150
Rentals/Leases - Bldg/Land	582000	27,665	4,897	4,897	-	4,897
IT - Data Processing	601000	170,442	325,000	325,000	-	325,000
IT - Communications	602000	12,894	30,500	30,500	-	30,500
IT Contractual Services and Re	603000	44,704	-	-	-	-
Professional Development	611000	76,732	286,850	286,850	-	286,850
Operating Fees and Services	621000	1,687	253	100,253	-	100,253
Professional Fees and Services	623000	249,384	392,739	542,000	-	542,000

270 Career and Technical Education

Agency 270

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Other Capital Payments	683000	27,913	-	-	-	-
Total Operating Expenses		\$1,989,563	\$3,046,350	\$3,445,611	-	\$3,445,611
Total CTE		\$6,432,503	\$8,030,561	\$9,106,655	\$405,328	\$9,511,983
GRANTS - 270-200						
Grants - 27060						
Supply/Material - Professional	532000	100	-	-	-	-
Miscellaneous Supplies	535000	1,572	-	-	-	-
Professional Development	611000	220	-	-	-	-
Professional Fees and Services	623000	(100)	-	-	-	-
Grants, Benefits & Claims	712000	9,912,238	12,007,349	12,007,349	2,000,000	14,007,349
Total Grants		\$9,914,031	\$12,007,349	\$12,007,349	\$2,000,000	\$14,007,349
Grants - Secondary - 27062						
Grants, Benefits & Claims	712000	26,743,036	41,537,780	41,537,780	7,500,000	49,037,780
Total Grants - Secondary		\$26,743,036	\$41,537,780	\$41,537,780	\$7,500,000	\$49,037,780
Grants-STEM - 27063						
Grants, Benefits & Claims	712000	85,720	100,000	100,000	-	100,000
Total Grants-STEM		\$85,720	\$100,000	\$100,000	-	\$100,000
CRF-Initiative Grant Program - 27064						
Operating Fees and Services	621000	71,709	-	-	-	-
Grants, Benefits & Claims	712000	28,313,205	97,276,228	-	-	-
Total CRF-Initiative Grant Program		\$28,384,914	\$97,276,228	-	-	-
Adult Farm Management - 27071						
Operating Fees and Services	621000	9,600	-	-	-	-
Grants, Benefits & Claims	712000	1,249,858	1,706,138	1,396,753	309,385	1,706,138
Total Adult Farm Management		\$1,259,458	\$1,706,138	\$1,396,753	\$309,385	\$1,706,138
Workforce Training - 27073						
Grants, Benefits & Claims	712000	2,000,000	2,987,500	2,500,000	-	2,500,000
Total Workforce Training		\$2,000,000	\$2,987,500	\$2,500,000	-	\$2,500,000

270 Career and Technical Education

Agency 270

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Marketplace for Kids - 27074						
Grants, Benefits & Claims	712000	300,000	300,000	300,000	100,000	400,000
Total Marketplace for Kids		\$300,000	\$300,000	\$300,000	\$100,000	\$400,000
Total GRANTS		\$68,687,160	\$155,914,995	\$57,841,882	\$9,909,385	\$67,751,267
CDE - 270-300						
Center for Distance Education - 27075						
Salaries - Permanent	511000	3,784,603	-	-	-	-
Temporary Salaries	513000	1,311,330	-	-	-	-
Fringe Benefits	516000	2,087,488	-	-	-	-
Travel	521000	45,046	-	-	-	-
Supplies - IT Software	531000	274,909	-	-	-	-
Supply/Material - Professional	532000	4,632	-	-	-	-
Food and Clothing	533000	1,844	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	73	-	-	-	-
Office Supplies	536000	986,497	-	-	-	-
Postage	541000	2,558	-	-	-	-
Printing	542000	208	-	-	-	-
IT Equipment under \$5,000	551000	26,834	-	-	-	-
Other Equipment under \$5,000	552000	350	-	-	-	-
Office Equip & Furniture-Under	553000	1,242	-	-	-	-
Utilities	561000	7,661	-	-	-	-
Insurance	571000	17,522	-	-	-	-
Rentals/Leases-Equipment&Other	581000	5,770	-	-	-	-
Rentals/Leases - Bldg/Land	582000	199,525	-	-	-	-
Repairs	591000	26,723	-	-	-	-
IT - Data Processing	601000	12,288	-	-	-	-
IT - Communications	602000	103,532	-	-	-	-
IT Contractual Services and Re	603000	110,446	-	-	-	-
Professional Development	611000	43,512	-	-	-	-

270 Career and Technical Education

Agency 270

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Operating Fees and Services	621000	90,165	-	-	-	-
Professional Fees and Services	623000	231,032	-	-	-	-
Total Center for Distance Education		\$9,375,791	-	-	-	-
Total CDE		\$9,375,791	-	-	-	-
Total		\$84,495,455	\$163,945,556	\$66,948,537	\$10,314,713	\$77,263,250

270 Career and Technical Education

Agency 270

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
General - 004						
GENERAL FUND	001	40,966,449	53,200,708	51,541,226	8,286,931	59,828,157
Total General		\$40,966,449	\$53,200,708	\$51,541,226	\$8,286,931	\$59,828,157
Federal - 002						
CARL PERKINS FUNDS	I0715	11,129,026	14,838,646	14,977,337	2,027,782	17,005,119
APPRENTICESHIP GRANT	I0720	346,367	-	-	-	-
DPI Sum Camp Grant 22	I0732	304,767	-	-	-	-
MINE SAFETY	I1433	259,097	275,000	275,000	-	275,000
Adult Farm Management	I1871	209,173	-	-	-	-
ESSR Grant FY23	I1903	28,313,205	-	-	-	-
State Fiscal Recovery-ARPA	I1913	-	95,476,228	-	-	-
Total Federal		\$40,561,635	\$110,589,874	\$15,252,337	\$2,027,782	\$17,280,119
Special - 003						
Independent Study Operating	274	2,964,538	-	-	-	-
Career & Technical Ed Fund	393	2,833	154,974	154,974	-	154,974
Total Special		\$2,967,371	\$154,974	\$154,974	-	\$154,974
Total		\$84,495,455	\$163,945,556	\$66,948,537	\$10,314,713	\$77,263,250

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		158,970,345	6,057,372	399,261	-	-	-	-	-	-
Cost-To-Continue - Secondary Grants	Yes	01	-	-	-	-	-	-	-	-	-
New Programs - Secondary Grants	Yes	02	-	-	-	-	-	-	-	-	-
Work-Based Learning Coordinators	Yes	03	-	-	-	-	-	-	-	-	-
Federal increase for secondary and postsecondary	Yes	05	-	-	-	-	-	-	-	-	-
Marketplace for Kids	Yes	09	-	-	-	-	-	-	-	-	-
Reinstate Adult Farm Management Reduction	Yes	12	-	-	-	-	-	-	-	-	-
Total			158,970,345	6,057,372	399,261	-	-	-	-	-	-

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	(98,073,113)	-	66,948,537	23.50	-	23.50	Base Request
-	-	-	-	-	-	4,000,000	4,000,000	-	-	-	Cost-To-Continue - Secondary Grants
-	-	-	-	-	-	22,000,000	22,000,000	-	-	-	New Programs - Secondary Grants
-	-	-	-	-	-	1,500,000	1,500,000	-	-	-	Work-Based Learning Coordinators
-	-	-	-	-	-	56,000,000	56,000,000	-	-	-	Capital Projects Initiative
-	-	-	-	-	-	2,000,000	2,000,000	-	-	-	Federal increase for secondary and postsecondary
-	-	-	-	-	-	-	650,000	-	-	-	Career and technical education recruitment strategies
-	-	-	-	-	-	-	2,000,000	-	-	-	Virtual Reality Career Exploration
-	-	-	-	-	-	1,600,000	1,600,000	-	-	-	TrainND
-	-	-	-	-	-	150,000	150,000	-	-	-	Marketplace for Kids
-	-	-	-	-	-	250,000	250,000	-	-	-	STEM Ecosystem
-	-	-	-	-	-	-	506,860	-	2.00	2.00	Additional FTEs
-	-	-	-	-	-	309,385	309,385	-	-	-	Reinstate Adult Farm Management Reduction
-	-	-	-	-	(98,073,113)	87,809,385	157,914,782	23.50	2.00	25.50	Total

Statutory Authority

North Dakota Century Code Titles 23.1, and 61.

Agency Description

The North Dakota Department of Environmental Quality works closely with federal, state, and local governments along with private industry and agriculture to safeguard the quality of North Dakota's air, land, and water resources through permitting, inspecting, sampling, analytical services and monitoring activities.

Agency Mission Statement

To conserve and protect the quality of North Dakota's air, land and water resources following science and the law.

Values of the North Dakota Department of Environmental Quality:

- Public servants dedicated to public health and a high-quality environment.
- Committed to using sound science and applicable law.
- Believe economic development can be compatible with the protection of public health and the environment.
- Strive to be friendly, courteous, fair and compassionate in all our interactions with the public, other agencies, organizations and our coworkers.
- Accessible and provide timely responses to the public.
- Prioritize transparency in our actions, accountability for our decisions, consideration of all concerns and clear and consistent communication.
- Focus on collaboration with stakeholders.
- Strive to enhance the economic and social well-being of our citizens.
- Promote the conservation and recycling of our limited resources.
- Strive to find the optimum solution to any challenge.

Major Accomplishments

- 1 North Dakota consistently ranks high among states in environmental quality measures.
 - Air Quality Management: The NDDEQ has made significant strides in maintaining and improving air quality in North Dakota. The Division of Air Quality monitors air pollutants, enforces air quality standards, and provides public information on air quality. North Dakota is one of few states that achieved all ambient air quality standards.
 - Water Quality Improvement: The NDDEQ has worked on improving the quality of surface and groundwater in North Dakota. The Division of Water Quality regulates wastewater discharges, manages stormwater, and monitors the quality of rivers, lakes, and other water bodies. The department also conducts watershed management and restoration projects. In fiscal year 2024 the division maintained a compliance rate over 93% which is well above the national average.
 - Hazardous & Solid Waste Management: The Division of Waste Management ensures that facilities handling hazardous and solid waste comply with state and federal regulations. The division conducted over 57 hazardous waste inspections and over 630 solid waste facility inspections.
 - Safe Drinking Water Programs: The Division of Municipal Facilities ensures that public water systems comply with state and federal drinking water standards. They conduct regular testing and inspections of water supplies to protect public health. North Dakota has one of the nation's highest drinking water compliance rates, with 99% of public water systems meeting all health-based standards.
- 2 High Compliance and Industry Oversight
 - Regulation and Monitoring: North Dakota is a major oil-producing state, and the NDDEQ plays a crucial role in regulating and monitoring the environmental impacts of oil and gas activities. This includes managing spills, overseeing waste disposal, and minimizing emissions from oil and gas operations.
 - Spill Response and Remediation: The NDDEQ has been instrumental in responding to environmental spills. The department has a spill response team that works to contain and clean up spills, as well as ensure the responsible parties are held accountable for remediation efforts. The Spill Response team conducted field inspections on over 550 new spills.
- 3 Public Health, Environmental Education and Safety Initiatives
 - Radon and Indoor Air Quality Programs: The NDDEQ runs programs to increase public awareness of radon, a naturally occurring radioactive gas that can pose health risks. The department provides resources and support for radon testing and mitigation in homes and public buildings. The department was recently awarded an Environmental Government to Government competitive grant. This grant will promote radon education and outreach. This grant also provides funds to install up to 25 mitigation systems in homes with elevated radon levels.
 - Climate Pollution Reduction Grant: The NDDEQ was recently awarded the Climate Pollution Reduction Grant (CPRG) to develop a North Dakota Priority Climate Action Plan (PCAP) and Comprehensive Climate Action Plan (CCAP) in collaboration with municipalities and communities across the state. The NDDEQ conducted meaningful public engagement, focusing on the state's concerns and impacts on low-income and disadvantaged communities. The NDDEQ recently completed and PCAP and now are working on the CCAP.

Critical Issues

- 1 The North Dakota Department of Environmental Quality is currently facing significant challenges due to reduced federal funding, coupled with increasing operational and compliance costs. This financial strain could hinder our ability to effectively carry out essential environmental protection programs, enforce regulations, and address emerging environmental threats. The department is committed to maintaining high standards of environmental stewardship; however, the ongoing budgetary constraints may limit our capacity to fulfill these responsibilities fully and could impact the long-term sustainability of our initiatives.
- 2 The North Dakota Department of Environmental Quality is facing an demand for costs and demand for new technologies to manage and analyze environmental data. The growing complexity and volume of environmental data, driven by new regulatory requirements and public demand for transparency, necessitate significant investments in modern data management and file storage solutions. Current systems are becoming increasingly strained, which may hinder our ability to efficiently collect, process, and disseminate critical environmental information. Addressing this issue is essential to ensuring that the department can continue to provide accurate and timely data to inform decision-making and public policy.

Critical Issues

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- 3 The North Dakota Department of Environmental Quality is navigating significant challenges due to the implementation of new federal regulations and heightened oversight from the Environmental Protection Agency (EPA). These developments require us to quickly adapt our procedures, increase compliance efforts, and ensure that our regulatory frameworks align with evolving federal standards. While we are committed to maintaining high environmental protection standards, the additional demands placed on our resources and staff may strain our capacity to respond effectively. This heightened oversight underscores the need for continued support and flexibility to meet these new regulatory expectations without compromising our mission.
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- 4 The North Dakota Department of Environmental Quality is committed to addressing the complex environmental challenges faced by oil-impacted counties, particularly in the areas of water quality, waste management, air pollution, and wastewater treatment. Significant pressure on local infrastructure and natural resources, has lead to increased concerns over contamination, waste disposal, and air quality degradation. To effectively manage these issues, it is crucial that we continue to enhance our monitoring, regulatory, and remediation efforts. However, the growing demands in these regions require sustained investment and resources to ensure that we can protect public health and the environment while supporting the economic vitality of these communities.
-
- 5 The North Dakota Department of Environmental Quality is facing a growing challenge in evaluating permits for increasingly complex and extensive development projects. Many of these projects are located in areas where the environment's natural capacity to absorb and recover from pollution is becoming limited. As these pressures intensify, our permitting process must become more rigorous, requiring in-depth environmental impact assessments and stronger mitigation strategies. Ensuring that our regulatory framework can adequately address these challenges is crucial to protecting vulnerable ecosystems while accommodating responsible development.
-
- 6 The North Dakota Department of Environmental Quality is facing a critical challenge in workforce development, as we strive to maintain and advance the technical competency of our current and future staff. The increasing complexity of regulatory requirements and environmental challenges demands a highly skilled and knowledgeable workforce. To effectively address these evolving demands, we must invest in ongoing training, professional development, and recruitment efforts to ensure that our team is equipped with the expertise necessary to navigate and implement complex regulations. Without a strategic focus on workforce development, our capacity to meet regulatory challenges.
-

Performance Measures

- Annually strive to maintain the percentage of sources meeting all permit conditions and air quality standards at or above 99%.
- Annually strive to maintain or increase the percentage of community water systems meeting all applicable health-based drinking water standards under the Safe Water Drinking Act above 90%.
- Annually strive to maintain or increase the percentage of public water systems that meet operator certification requirements for water treatment above 85%.
- Annually strive to maintain the percentage of public water systems that meet operator certification requirements for water distribution to above 85%.
- Annually strive to maintain compliance with National Discharge Pollution Elimination System based on technical review criteria established by the US EPA permit compliance system above 90%.
- Annually strive to maintain the state's percentage of permitted facilities with a National Pollution Discharge Elimination System above 98%.

Program Statistical Data

The Department of Environmental Quality (DEQ) includes the Director's Office and six divisions: Accounting, Air Quality, the Chemistry Laboratory, Municipal Facilities, Waste Management, and Water Quality. The statistics do not represent the entire scope of activities completed by the DEQ but give a general representation of some of the activities conducted.

Director's Office and Accounting Division

Petroleum Tank Release Compensation Program

- Issued Petroleum Tank Release Compensation Fund Certificates to over 2,000 Sites.
- For State Fiscal Year 2023 the fund issued a total of 22 claim payments for total payments of \$454,688 and for Fiscal Year 2024 the fund issued 18 claim payments for total payments of \$234,993.

Accounting

- In Fiscal Year 2024 the Division of Accounting tracked and issued over 60 purchase of service contracts totaling over \$2.4 million and over 230 subawards/Amendments totaling over \$35 million.
- In Fiscal Year 2024 processed over \$23 million in revenue transactions and over \$30 million in expenditures.

Boiler Program

- The state boiler inspectors conducted over 2,500 boiler inspections and oversaw over 3,300 insurance company performed inspections.
- The program issued over 4,600 boiler certificates, some of which are three-year certificates, two-year certificates, and one-year certificates.

Division of Air Quality

Ambient Air Quality and Permitting and Compliance

- Issued air pollution control operating permit renewal notifications while managing approximately 1,100 air pollution control operating and construction permits.
- Completed air quality impact reviews for various proposed sources. Public meetings were held when necessary; permits were issued when compliance with air pollution control rules was demonstrated.
- Conducted over 100 air pollution control inspections annually at various industrial sources such as refineries, power plants, etc.
- Conducted over 600 oil and gas site inspections.
- Evaluated over 100 emission tests annually conducted at various industrial sources.

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- Worked to resolve a broad variety of complaints from the public.
- Tracked ambient air quality during wildfire impacts and worked with the public and the media on the resulting air quality issues.
- Processed approximately 450 oil well registrations.
- Certified 58 odor inspectors.
- Certified 267 visible emission observers.
- Issued twenty-seven Notices of Violation (NOVs).
- Issued twenty-five Administrative Consent Agreements (ACA).
- In early 2015, the Air Quality Division commenced using a FLIR camera. The camera allows inspectors to see otherwise unseen leaking gas streams at well sites. Since recently adopting the federal OOOO/OOOOa regulation, three additional FLIR cameras were obtained as a critical tool to assess leaks. The FLIR cameras and inspections continues to allow us to work closely with the industry to find solutions to minimize uncontrolled emissions.
- Have developed expertise to accurately utilize optical gas imaging on a variety of air pollution inspections including oil wells, compressor stations and gas plants.
- Approximately \$2,625,000 was awarded for 27 environmentally beneficial projects through the Volkswagen Settlement Agreement.
- Completed extensive work on the development and submittal of the State Implementation Plan for the second round of the Regional Haze Program.
- Maintained a new electronic emissions inventory reporting system (the State and Local Emissions Inventory System, aka SLEIS), which makes it easier for the regulated community to meet air emission reporting requirements through the digital transformation from paper reports to electronic submittal.
- Transitioned to and maintained a new electronic regulatory reporting, inspection, and permit system (the Combined Environmental Regulatory Information System – North Dakota aka CERIS-ND) implemented in November 2020, which makes it easier for the regulated community to meet their air permitting and reporting requirements while also providing a digital transformation and more efficient workflow. This software facilitates the submission and review of Oil and Gas industry reporting from over 10,000 facilities that are regulated under the federal NSPS OOOO/OOOOa requirements, which have monitoring, recordkeeping and reporting obligations.

Chemistry Laboratory Division

The Chemistry Laboratory received 11,855 samples for analysis from July 1, 2022, through June 30, 2023, representing approximately 225,245 analytical tests.

Highlights for the Chemistry Laboratory include:

- Analyzed 3,730 samples in support of approximately 30 DEQ Watershed Management monitoring projects.

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- Analyzed 1,348 samples from municipalities for lead and copper. The DEQ Division of Municipal Facilities administers this program as required by the EPA's Lead and Copper Rule. An additional 180 samples from North Dakota tribal systems were analyzed in conjunction with EPA Region 8 off

Explanation of Program Costs

Major program costs include the salaries and wages and associated operating expenses to protect the state's air, land, and water resources. In addition, a significant amount of research, assessment and plan implementation activities are accomplished through contractual agreements. The state has received delegation and primacy from the Environmental Protection Agency (EPA) for many environmental protection programs that can be delegated to the states.

The program continues to experience increased costs in all media programs. Significant areas of concern are regulation of greenhouse gases and regional haze, addressing environmental impacts of oil exploration/development/production activities and maintaining high compliance rates in all environmental programs.

Program Goals and Objectives

Goal: To preserve and improve the quality of North Dakota's environment to benefit public and environmental health and allow for the sustained use and enjoyment of the state's natural resources.

Objectives:

- To preserve and improve the air, water, and land quality in the state through monitoring, technical assistance and enforcement of state and federal environmental protection laws.
- To ensure safe public drinking water through monitoring, technical assistance and enforcement of state and federal drinking water laws.
- To promote environmental protection, restoration and stewardship programs through public education and funding of local programs.
- To provide accurate and precise laboratory results from which environmental decisions can be based.

Budget Request Summary

1 Object/Revenue Description	Code	2 2019-21 Biennium Expenditures	3 2021-23 Biennium Appropriations	4 2023-25 Base Budget Request	5 2023-25 Budget Changes Recommended	6 2023-25 Total Budget Request
Agency Environmental Quality						
Department of Environmental Quality	303-500	54,420,040	138,254,394	121,444,242	12,666,706	134,110,948
TOTAL BY APPROPRIATION ORGS		\$54,420,040	\$138,254,394	\$121,444,242	\$12,666,706	\$134,110,948
Salaries and Wages	30310	30,086,210	37,104,866	43,169,453	2,245,094	45,414,547
Operating Expenses	30330	11,420,087	17,287,426	16,796,189	6,553,153	23,349,342
Capital Assets	30350	1,342,224	1,168,500	2,133,600	3,275,000	5,408,600
Grants	30360	11,571,519	82,693,602	59,345,000	593,459	59,938,459
TOTAL BY OBJECT SERIES		\$54,420,040	\$138,254,394	\$121,444,242	\$12,666,706	\$134,110,948
General	004	12,468,335	15,822,024	16,805,189	8,472,358	25,277,547
Federal	002	21,697,532	99,598,343	81,504,158	252,108	81,756,266
Special	003	20,254,173	22,834,027	23,134,895	3,942,240	27,077,135
TOTAL BY FUNDS		\$54,420,040	\$138,254,394	\$121,444,242	\$12,666,706	\$134,110,948
Total FTE		166.00	173.00	173.00	9.00	182.00

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Salaries and Wages - 30310						
Salaries - Permanent	511000	20,489,716	24,472,498	28,617,044	1,474,632	30,091,676
Temporary Salaries	513000	414,203	1,619,920	1,685,221	104,000	1,789,221
Overtime	514000	11,528	-	-	-	-
Fringe Benefits	516000	9,170,762	11,012,448	12,867,188	666,462	13,533,650
Total Salaries and Wages		\$30,086,210	\$37,104,866	\$43,169,453	\$2,245,094	\$45,414,547
Operating Expenses - 30330						
Travel	521000	1,151,268	1,684,274	1,690,344	185,340	1,875,684
Supplies - IT Software	531000	90,496	50,320	50,320	150,000	200,320
Supply/Material - Professional	532000	140,245	123,815	139,015	4,000	143,015
Food and Clothing	533000	14,655	27,425	27,425	100	27,525
Bldg, Grounds, Vehicle Supply	534000	59,848	127,238	128,238	-	128,238
Miscellaneous Supplies	535000	38,719	66,617	63,560	1,000	64,560
Office Supplies	536000	69,049	84,680	82,950	3,300	86,250
Postage	541000	182,174	184,640	180,625	6,000	186,625
Printing	542000	48,175	61,260	67,260	2,300	69,560
IT Equipment under \$5,000	551000	11,305	29,100	22,080	71,700	93,780
Other Equipment under \$5,000	552000	33,934	98,670	94,545	-	94,545
Office Equip & Furniture-Under	553000	34,513	64,000	28,000	15,950	43,950
Utilities	561000	301,589	364,800	311,839	-	311,839
Insurance	571000	30,065	43,824	41,500	-	41,500
Rentals/Leases-Equipment&Other	581000	61,339	71,360	71,360	-	71,360
Rentals/Leases - Bldg/Land	582000	1,006,290	1,031,150	1,491,916	610,406	2,102,322
Repairs	591000	704,004	822,828	822,828	369,321	1,192,149
IT - Data Processing	601000	998,660	1,027,400	1,116,971	727,069	1,844,040
IT - Communications	602000	136,547	150,247	182,285	12,630	194,915
IT Contractual Services and Re	603000	887,287	5,463,246	4,623,163	1,318,837	5,942,000
Professional Development	611000	250,586	420,997	398,955	3,500	402,455

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Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Operating Fees and Services	621000	568,508	374,310	374,330	1,508,000	1,882,330
Professional Fees and Services	623000	3,870,563	3,899,500	3,877,680	1,412,700	5,290,380
Medical, Dental and Optical	625000	730,267	1,015,725	909,000	151,000	1,060,000
Total Operating Expenses		\$11,420,087	\$17,287,426	\$16,796,189	\$6,553,153	\$23,349,342
Capital Assets - 30350						
Miscellaneous Supplies	535000	4,080	-	-	-	-
Other Equipment under \$5,000	552000	4,084	-	-	-	-
IT - Data Processing	601000	2,500	-	-	-	-
Other Capital Payments	683000	116,317	-	-	-	-
Extra Repairs/Deferred Main	684000	12,168	24,000	24,000	-	24,000
Equipment Over \$5000	691000	618,916	1,144,500	2,109,600	3,275,000	5,384,600
IT Equip / Software Over \$5000	693000	584,160	-	-	-	-
Total Capital Assets		\$1,342,224	\$1,168,500	\$2,133,600	\$3,275,000	\$5,408,600
Grants - 30360						
Grants, Benefits & Claims	712000	10,800,293	82,693,602	59,345,000	593,459	59,938,459
Transfers Out	722000	771,226	-	-	-	-
Total Grants		\$11,571,519	\$82,693,602	\$59,345,000	\$593,459	\$59,938,459
Total		\$54,420,040	\$138,254,394	\$121,444,242	\$12,666,706	\$134,110,948

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Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Department of Environmental Quality - 303-500						
Salaries and Wages - 30310						
Salaries - Permanent	511000	20,489,716	24,472,498	28,617,044	1,474,632	30,091,676
Temporary Salaries	513000	414,203	1,619,920	1,685,221	104,000	1,789,221
Overtime	514000	11,528	-	-	-	-
Fringe Benefits	516000	9,170,762	11,012,448	12,867,188	666,462	13,533,650
Total Salaries and Wages		\$30,086,210	\$37,104,866	\$43,169,453	\$2,245,094	\$45,414,547
Operating Expenses - 30330						
Travel	521000	1,151,268	1,684,274	1,690,344	185,340	1,875,684
Supplies - IT Software	531000	90,496	50,320	50,320	150,000	200,320
Supply/Material - Professional	532000	140,245	123,815	139,015	4,000	143,015
Food and Clothing	533000	14,655	27,425	27,425	100	27,525
Bldg, Grounds, Vehicle Supply	534000	59,848	127,238	128,238	-	128,238
Miscellaneous Supplies	535000	38,719	66,617	63,560	1,000	64,560
Office Supplies	536000	69,049	84,680	82,950	3,300	86,250
Postage	541000	182,174	184,640	180,625	6,000	186,625
Printing	542000	48,175	61,260	67,260	2,300	69,560
IT Equipment under \$5,000	551000	11,305	29,100	22,080	71,700	93,780
Other Equipment under \$5,000	552000	33,934	98,670	94,545	-	94,545
Office Equip & Furniture-Under	553000	34,513	64,000	28,000	15,950	43,950
Utilities	561000	301,589	364,800	311,839	-	311,839
Insurance	571000	30,065	43,824	41,500	-	41,500
Rentals/Leases-Equipment&Other	581000	61,339	71,360	71,360	-	71,360
Rentals/Leases - Bldg/Land	582000	1,006,290	1,031,150	1,491,916	610,406	2,102,322
Repairs	591000	704,004	822,828	822,828	369,321	1,192,149
IT - Data Processing	601000	998,660	1,027,400	1,116,971	727,069	1,844,040
IT - Communications	602000	136,547	150,247	182,285	12,630	194,915
IT Contractual Services and Re	603000	887,287	5,463,246	4,623,163	1,318,837	5,942,000
Professional Development	611000	250,586	420,997	398,955	3,500	402,455

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Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Operating Fees and Services	621000	568,508	374,310	374,330	1,508,000	1,882,330
Professional Fees and Services	623000	3,870,563	3,899,500	3,877,680	1,412,700	5,290,380
Medical, Dental and Optical	625000	730,267	1,015,725	909,000	151,000	1,060,000
Total Operating Expenses		\$11,420,087	\$17,287,426	\$16,796,189	\$6,553,153	\$23,349,342
Capital Assets - 30350						
Miscellaneous Supplies	535000	4,080	-	-	-	-
Other Equipment under \$5,000	552000	4,084	-	-	-	-
IT - Data Processing	601000	2,500	-	-	-	-
Other Capital Payments	683000	116,317	-	-	-	-
Extra Repairs/Deferred Main	684000	12,168	24,000	24,000	-	24,000
Equipment Over \$5000	691000	618,916	1,144,500	2,109,600	3,275,000	5,384,600
IT Equip / Software Over \$5000	693000	584,160	-	-	-	-
Total Capital Assets		\$1,342,224	\$1,168,500	\$2,133,600	\$3,275,000	\$5,408,600
Grants - 30360						
Grants, Benefits & Claims	712000	10,800,293	82,693,602	59,345,000	593,459	59,938,459
Transfers Out	722000	771,226	-	-	-	-
Total Grants		\$11,571,519	\$82,693,602	\$59,345,000	\$593,459	\$59,938,459
Total Department of Environmental Quality		\$54,420,040	\$138,254,394	\$121,444,242	\$12,666,706	\$134,110,948
Total		\$54,420,040	\$138,254,394	\$121,444,242	\$12,666,706	\$134,110,948

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Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
General - 004						
GENERAL FUND	001	12,468,335	15,822,024	16,805,189	8,472,358	25,277,547
Total General		\$12,468,335	\$15,822,024	\$16,805,189	\$8,472,358	\$25,277,547
Federal - 002						
DEQ Federal Funds	XE303	21,697,532	99,598,343	81,504,158	252,108	81,756,266
Total Federal		\$21,697,532	\$99,598,343	\$81,504,158	\$252,108	\$81,756,266
Special - 003						
Abandoned Vehicle Fund	202	234,883	350,000	350,000	-	350,000
Petroleum Rel. Comp. Fund	233	484,790	723,595	831,065	960,000	1,791,065
Quality Restoration Fund	258	-	-	-	643,224	643,224
Wastewater Operators Cert.	371	19,082	125,300	105,893	-	105,893
Environ & Rangeland Protection	376	250,000	250,000	250,000	-	250,000
Environmental Qlty Operations	485	19,265,417	21,385,132	21,597,937	2,339,016	23,936,953
Total Special		\$20,254,173	\$22,834,027	\$23,134,895	\$3,942,240	\$27,077,135
Total		\$54,420,040	\$138,254,394	\$121,444,242	\$12,666,706	\$134,110,948

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		101,624,948	41,484,232	(425,936)	-	-	-	-	-	-
Cost to Continue	Yes	01	-	-	-	889,257	-	-	-	-	-
Chemistry Laboratory Moving	Yes	02	-	-	-	1,500,000	-	-	-	-	-
Chemistry Laboratory New Lab One-Time & On-Going Costs	Yes	03	-	-	-	1,418,260	-	-	-	-	-
Water Operator Certification Testing - Third Party	Yes	04	-	-	-	72,000	-	-	-	-	-
Chem Lab Per- and Polyfluoroalkyl Substances (PFAS) Testing	Yes	05	-	-	-	611,504	-	-	-	-	-
PTRCF IT Database System	Yes	06	-	-	-	-	960,000	-	-	-	-
Risk Based Corrective Action Program (RBCA)	No	07	-	-	-	643,224	-	-	-	-	-
Contracts and Grants Officer for IJJA DWSRF Lead Capitalization Grant	No	08	-	-	-	252,108	-	-	-	-	-
Litigation Pool Funding	No	09	-	-	-	1,000,000	-	-	-	-	-
PFAS Sampling Water Quality	No	10	-	-	-	139,000	-	-	-	-	-
Chemistry Lab Petroleum Testing Program	No	11	-	-	-	250,752	-	-	-	-	-
Waste Management Petroleum Testing Program	No	12	-	-	-	611,064	-	-	-	-	-

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Private Well Sampling	No	13	-	-	-	147,000	-	-	-	-	-
Wastewater Small System Operator Certification Reimbursement	No	14	-	-	-	51,000	-	-	-	-	-
Human Resource Officer	No	15	-	-	-	253,078	-	-	-	-	-
Total			101,624,948	41,484,232	(425,936)	7,838,247	960,000	-	-	-	-

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	2,109,600	-	-	-	(23,348,602)	-	121,444,242	173.00	-	173.00	Base Request
-	-	-	-	-	-	593,459	1,482,716	-	-	-	Cost to Continue
-	-	-	-	-	-	-	1,500,000	-	-	-	Chemistry Laboratory Moving
-	-	1,375,000	-	-	-	-	2,793,260	-	-	-	Chemistry Laboratory New Lab One-Time & On- Going Costs
-	-	-	-	-	-	-	72,000	-	-	-	Water Operator Certification Testing - Third Party
-	-	940,000	-	-	-	-	1,551,504	-	2.00	2.00	Chem Lab Per- and Polyfluoroalkyl Substances (PFAS) Testing
-	-	-	-	-	-	-	960,000	-	-	-	PTRCF IT Database System
-	-	-	-	-	-	-	643,224	-	2.00	2.00	Risk Based Corrective Action Program (RBCA)
-	-	-	-	-	-	-	252,108	-	1.00	1.00	Contracts and Grants Officer for IIJA DWSRF Lead Capitalization Grant
-	-	-	-	-	-	-	1,000,000	-	-	-	Litigation Pool Funding
-	-	-	-	-	-	-	139,000	-	-	-	PFAS Sampling Water Quality
-	-	960,000	-	-	-	-	1,210,752	-	1.00	1.00	Chemistry Lab Petroleum Testing Program
-	-	-	-	-	-	-	611,064	-	2.00	2.00	Waste Management Petroleum Testing Program

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	147,000	-	-	-	Private Well Sampling
-	-	-	-	-	-	-	51,000	-	-	-	Wastewater Small System Operator Certification Reimbursement
-	-	-	-	-	-	-	253,078	-	1.00	1.00	Human Resource Officer
-	2,109,600	3,275,000	-	-	(23,348,602)	593,459	134,110,948	173.00	9.00	182.00	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		8,472,358	252,108	2,982,240	11,706,706	9.00	1,485,278	-	5,676,321	7,161,599	1.00
01	Cost to Continue	767,204	-	715,512	1,482,716	0.00	767,204	-	715,512	1,482,716	0.00
02	Chemistry Laboratory Moving	1,500,000	-	-	1,500,000	0.00	-	-	1,500,000	1,500,000	0.00
03	Chemistry Laboratory New Lab One-Time & On-Going Costs	2,793,260	-	-	2,793,260	0.00	718,074	-	2,075,186	2,793,260	0.00
04	Water Operator Certification Testing - Third Party	-	-	72,000	72,000	0.00	-	-	72,000	72,000	0.00
05	Chem Lab Per- and Polyfluoroalkyl Substances (PFAS) Testing	-	-	1,551,504	1,551,504	2.00	-	-	1,313,623	1,313,623	1.00
07	Risk Based Corrective Action Program (RBCA)	-	-	643,224	643,224	2.00	-	-	-	-	0.00
08	Contracts and Grants Officer for IJJA DWSRF Lead Capitalization Grant	-	252,108	-	252,108	1.00	-	-	-	-	0.00
09	Litigation Pool Funding	1,000,000	-	-	1,000,000	0.00	-	-	-	-	0.00
10	PFAS Sampling Water Quality	139,000	-	-	139,000	0.00	-	-	-	-	0.00
11	Chemistry Lab Petroleum Testing Program	1,210,752	-	-	1,210,752	1.00	-	-	-	-	0.00
12	Waste Management Petroleum Testing Program	611,064	-	-	611,064	2.00	-	-	-	-	0.00
13	Private Well Sampling	147,000	-	-	147,000	0.00	-	-	-	-	0.00
14	Wastewater Small System Operator Certification Reimbursement	51,000	-	-	51,000	0.00	-	-	-	-	0.00
15	Human Resource Officer	253,078	-	-	253,078	1.00	-	-	-	-	0.00

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Cost to Continue (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	767,204	-	767,204	0.00	767,204	-	767,204	0.00
Special	715,512	-	715,512	0.00	715,512	-	715,512	0.00
Total	1,482,716	-	1,482,716	0.00	1,482,716	-	1,482,716	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The DEQ was anticipating several increases in the 2025-27 budget however due to the base budget reductions for general and special funds we weren't able to budget the anticipated increases for Rent, IT Maintenance, and Grants in the base budget. We are requesting general and special funds to fully fund base budget anticipated increases.

In addition, the DEQ is requesting general funds for on-going maintenance cost for the Water Quality Ambient IT System and Pollution Discharge Elimination IT System. Both systems were funded in the 2023-25 biennium as part of the IT infrastructure decision package but only had one year of maintenance in 2023-25 budget. Requesting general funds for the anticipated on-going cost for two years of maintenance as requested in the 2023-25 budget decision package.

Finally, we are requesting general funds for projected increases for NDIT Data processing. The DEQ is projecting only a minimal increase of on-going federal and special funds for operating costs. The NDIT Data Processing cost were close to 57 percent in some areas and couldn't be funded in base budget.

Necessary resources for implementation (including FTE's)*: We are requesting restoration of the general and special funds base budget reductions to support cost to continue operations. We are also requesting additional general funds to pay for anticipated and requested on-going costs funded in 2023-25 IT Infrastructure Decision Package. Finally, we are requesting additional general funds to pay for projected NDIT increases.

Are resources being redirected or are they new or additional (including FTE's)*: We are requesting restoration of the General and Special funds reductions to support cost to continue operations. We are also requesting additional General funds to pay for anticipated and requested on-going costs funded in 2023-25 IT Infrastructure Decision Package. Finally, we are requesting additional General funds to pay for project NDIT increases.

Who is served and impact of not funding*: If not funded the DEQ may need to cut core services or programs. This decision package is crucial for continued operation of the department.

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Chemistry Laboratory Moving (Priority: 02)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	1,500,000	1,500,000	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	1,500,000	1,500,000	0.00
Total	-	1,500,000	1,500,000	0.00	-	1,500,000	1,500,000	0.00

State Initiative:* Smart, Efficient Infrastructure

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The cost to move the Chemistry Laboratories to our new building is estimated at \$1.5 million. Equipment must be moved by the manufacturer, vendor, or other qualified entity to maintain warranties and/or service contracts. Some individual items may cost as much as \$50,000 to move.

Necessary resources for implementation (including FTE's)*: Requesting \$1,500,000 in general funds for the moving of about 100 pieces of equipment.

Are resources being redirected or are they new or additional (including FTE's)*: Resources are new and one time only. No FTE's are necessary.

Who is served and impact of not funding*: If this decision package is not funded, 45.8% of the laboratory space (about 40,373 square feet) in the new building will be vacant.

Chemistry Laboratory New Lab One-Time & On-Going Costs (Priority: 03)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	718,074	2,075,186	2,793,260	0.00	718,074	-	718,074	0.00
Special	-	-	-	0.00	-	2,075,186	2,075,186	0.00
Total	718,074	2,075,186	2,793,260	0.00	718,074	2,075,186	2,793,260	0.00

State Initiative:* Smart, Efficient Infrastructure

Is this a Large IT project? No

Is this request for a new program or service? No

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Request explanation and justification (include any statutory authority)*: The DEQ Chemistry Laboratory (Lab) was included in the plan to build a new state-of-the-art State Laboratory which will be located on the State Capitol grounds. It is anticipated that the new Lab will be available for occupancy by February 2026. Projected funds requested in this decision package are to facilitate the transition to the new Lab. During the move, we are anticipating having operating cost for both the current Lab and the new Lab for approximately 12-13 months. We are also budgeting for the one-time payment to pay the balance of the UNESCO contract. Also budgeted in this decision package are one-time costs for additional equipment, services, and supplies needed for the new Lab.

In addition to one-time costs, the new Lab will require additional on-going funding for IT Data Processing which includes charges for door access readers, IT Contractual, and rent which is above the current operating costs.

Necessary resources for implementation (including FTE's)*: The necessary resources for implementation are general funds for one-time and on-going cost for the Chemistry Laboratory. No additional FTE's are requested.

Are resources being redirected or are they new or additional (including FTE's)*: The resources requested are new. No additional FTE's are being requested.

Who is served and impact of not funding*: If not funded, the DEQ will not be able to support the laboratory and may need to cut the services they provide. The Chemistry Laboratory provided services for DEQ programs, private citizens, state agencies, and federal agencies.

Water Operator Certification Testing - Third Party (Priority: 04)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	67,000	5,000	72,000	0.00	67,000	5,000	72,000	0.00
Total	67,000	5,000	72,000	0.00	67,000	5,000	72,000	0.00

State Initiative*: Reinventing Government

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Recent conversations with operators/stakeholder have lead to requests for updates to the drinking water/wastewater operator certification program. The requests for larger number of exams, exams given at proctored sites, and ability to review exams falls within the scope of third party testing services. The use of proctoring services is extremely desirable for small system operators who will now be able to take an exam at a proctored site at a time of their choosing instead of being limited to the monthly testing day. This also follows the national trend as North Dakota is one of only a handful of states to not use a third party testing service.

Necessary resources for implementation (including FTE's)*: An increase of \$67,000 in special funds. This only covers the increased costs of using a third party testing service.

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Are resources being redirected or are they new or additional (including FTE's)*: This is an increase to the existing fee structure.

Who is served and impact of not funding*: All public drinking water and wastewater system operators will be served by this system. The impact of not funding this will result in the operator certification exams to continue to be given with the current system.

Chem Lab Per- and Polyfluoroalkyl Substances (PFAS) Testing (Priority: 05)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	605,104	946,400	1,551,504	2.00	370,423	943,200	1,313,623	1.00
Total	605,104	946,400	1,551,504	2.00	370,423	943,200	1,313,623	1.00

State Initiative*: Health, Vibrant Communities

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Per- and Polyfluoroalkyl Substances (PFAS) are emerging contaminants with the potential to be regulated by the Environmental Protection Agency. Laboratories must meet stringent requirements to successfully determines PFAS. Our new laboratory will meet these requirements. The DEQ established a goal of becoming a regional testing lab for PFAS by 2030. Samples could come from North Dakota, the upper midwest, and potentially from anywhere in the United States. This could become a revenue source for the lab and the DEQ.

Necessary resources for implementation (including FTE's)*: Two liquid chromatography quadrupole mass spectrometers at an estimated \$410,000 each. Two sample extraction systems an an estimated \$60,000 each. Total equipment costs estimated to be \$940,000. Two new FTE would be needed to start this program. They would need to be at a Grade 106 level or higher. This equipment would be installed directly into the new building.

Are resources being redirected or are they new or additional (including FTE's)*: Equipment expenses are new and would be a one time expense. Service agreements for the instrumentation would be expected to add about \$50,000 per year after warranties expire.

Who is served and impact of not funding*: Anyone who drinks water in North Dakota, the upper midwest, and beyond.

Risk Based Corrective Action Program (RBCA) (Priority: 07)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Special	543,224	100,000	643,224	2.00	-	-	-	0.00
Total	543,224	100,000	643,224	2.00	-	-	-	0.00

State Initiative:* Economic Development/Diversification

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Establishment of a NDDEQ Remediation Program that would review and approve remediation workplans, long-term control plans, and applications for voluntary response actions. Additionally, they would maintain policy, standards, and data systems, and provide education to the public and regulated community. This program is needed due to the significant increase in the number of development projects within ND that involve some level of environmental remediation. Over the last 3 years, there have been 27 voluntary response action applications where the requestor proposes some level of remediation in exchange for a certain level of liability protection. These numbers are anticipated to continue to grow. Liability protection is often required for re-development or property sale. Much of the activities proposed for this program are currently being conducted under existing NDDEQ statutory authority, and this would not change. The new program would accommodate the current and future anticipated growth in workload, as well as consolidate efforts that are currently spread amongst many different program areas. This would introduce efficiencies and free up existing staff to re-focus on other federally delegated program areas.

Necessary resources for implementation (including FTE's)*: Resources required include two FTE and all costs associated with their support. Additionally, it is anticipated that the program would have a \$100,000 one-time cost to establish a tracking database system. An additional \$50,000 per year are expected for ongoing database maintenance costs.

Are resources being redirected or are they new or additional (including FTE's)*: FTEs are new resources. There are several avenues for potential funding sources that could be used to support the program operations, including the Environmental Quality Restoration Fund (special funds) and the Brownfields Grant (federal funds). Special funds from the EQRF would need to be allocated to the program, but currently exist. Federal Brownfield Grant funds are subject to the grant award and approval process.

Who is served and impact of not funding*: The public is served as valuable property is seen as economically viable for environmental remediation, resulting in clean, livable land. Landowners/purchasers and developers are served by quick processing of remediation plans and requests for liability protection. Consulting firms and the public are served by having a source for remediation education and outreach. The public is also served by having easy access to records on properties, their historical contamination, cleanup efforts, and long-term control plans. Not funding would result in competition with other priorities within a framework of limited staffing resources. This could result in delays seen as detrimental to remediation projects which aim to make contaminated properties useful again.

Contracts and Grants Officer for IJJA DWSRF Lead Capitalization Grant (Priority: 08)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	252,108	-	252,108	1.00	-	-	-	0.00

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	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
General	-	-	-	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	252,108	-	252,108	1.00	-	-	-	0.00

State Initiative:* Health, Vibrant Communities

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The federal Infrastructure Investment and Jobs Act funding was passed in 2022. This has significantly increased the work load on staff to properly track the increase in projects. This federal legislation also increased implementation load by including items such as the Buy America, Build America requirements. This position is currently a temporary position but train-up for the position is such that it is desirable to maintain one individual until at least 2031 when the last grant ends. Otherwise it is anticipated that there will be turn-over of staff in this position which reduces productivity by needing to train new staff plus the increased chance of errors during transitions.

Necessary resources for implementation (including FTE's)*: Funding for 1 FTE including overhead costs.

Are resources being redirected or are they new or additional (including FTE's)*: The position is currently funded as a temporary position with 100% federal funding. Funding will remain as federal funding.

Who is served and impact of not funding*: All recipients of lead inventory and replacement loans/grants are served by this position. At this time, 310 North Dakota communities are eligible for this federal funding. The impact of not funding is periodic slow-down of funding reimbursements during staff turnovers. In particular, a slow down of funding is anticipated to impact smaller communities/systems with the most impact on the smallest of communities.

Litigation Pool Funding (Priority: 09)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	1,000,000	1,000,000	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	1,000,000	1,000,000	0.00	-	-	-	0.00

State Initiative:* Other

Is this a Large IT project? No

303 Environmental Quality

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The Department is requesting access to the Litigation Funding Pool. The DEQ may need to pursue legal action to defend the Department’s stance on environmental regulations. The Department would seek reimbursement for litigation costs such as expert witness fees, depositions, and legal fees incurred with special assistant attorneys general appointed by the Attorney General.

Necessary resources for implementation (including FTE’s)*: The Department would seek reimbursement for litigation costs such as expert witness fees, depositions, and legal fees incurred with special assistant attorneys general appointed by the Attorney General.

Are resources being redirected or are they new or additional (including FTE’s)*: This would be additional resources for litigation costs such as expert witness fees, depositions, and legal fees incurred with special assistant attorneys general appointed by the Attorney General.

Who is served and impact of not funding*: If not funded, the state maybe subject to federal environmental regulations that conflict interest of the state. This would impact the industry we permit and regulate.

PFAS Sampling Water Quality (Priority: 10)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	139,000	-	139,000	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	139,000	-	139,000	0.00	-	-	-	0.00

State Initiative*: Health, Vibrant Communities

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Recent studies have identified health effects from a group of chemicals known as PFAS. Screening for these chemicals has found them present in a variety of products and in the environment. This has resulted in increased attention and regulation of PFAS chemicals. This funding would be used to analyze samples to determine the presence and concentration of PFAS chemicals. DEQ has statutory authority under NDCC 61-28-04 and 61-28.1-03.

Necessary resources for implementation (including FTE’s)*: Funding to contract with a laboratory for analysis of water and fish tissue samples. Resources are needed for through 2029-31 biennium to assess all groundwater sources.

Are resources being redirected or are they new or additional (including FTE’s)*: Samples will be collected as part of other routine sampling conducted by the department.

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Who is served and impact of not funding*: All users of drinking water or water resources are served by providing this information. Without this sampling it will be difficult to assess the health impacts from PFAS, and to address those impacts through treatment or remediation.

Chemistry Lab Petroleum Testing Program (Priority: 11)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	247,552	963,200	1,210,752	1.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	247,552	963,200	1,210,752	1.00	-	-	-	0.00

State Initiative*: Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The DEQ Petroleum Program evaluates fuel products to ensure quality for consumers. The engines currently used for testing are about 65 years old. If the program is to continue and grow, moving the existing engines to the new laboratory is expected to add about \$100,000 to moving expenses. The new equipment would be installed directly in the new building, reducing moving costs and establishing long term viability of the laboratory testing.

Necessary resources for implementation (including FTE's)*: One new engine will replace the two existing engines. Expected costs for a new engine, blending unit, and automated distillation units are around \$960,000. If the program stays at the current sampling rate (about 48 samples a month from May through September), then no additional FTE's are necessary. If the program is enhanced with more samples being collected on a year round basis, then an FTE will be necessary.

Are resources being redirected or are they new or additional (including FTE's)*: Funding for equipment would be new and one time only. Including a request for one FTE.

Who is served and impact of not funding*: Anyone purchasing fuel products in North Dakota will be served by this decision package. Consumer confidence will be negatively impacted if not funded.

Waste Management Petroleum Testing Program (Priority: 12)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	606,264	4,800	611,064	2.00	-	-	-	0.00

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Special	-	-	-	0.00	-	-	-	0.00
Total	606,264	4,800	611,064	2.00	-	-	-	0.00

State Initiative:* Economic Development/Diversification

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Petroleum Fuel Testing is a long-standing program within the NDDEQ which was developed to ensure the quality of gasoline, kerosene, tractor fuel, heating oil, diesel fuel, or lubricating oil. This is achieved through a laboratory analysis of fuel samples and field evaluation of labeling on transportation, storage, and dispensary equipment. Additionally, the governing law establishes responsibilities for the department regarding ports of entry and the assessment of penalties. For several decades the program has conducted motor fuel testing at a small random selection of gas station facilities, occasionally in response to fuel quality complaints. Resources have not been available to oversee a larger percentage of facilities within the state, conduct regular follow-up on those facilities which were recently tested, or to expand the testing into the other fuel types outlined in the law. Based on ongoing conversations, the regulated community desires to have the NDDEQ grow the program to satisfy these additional objectives. Doing so would require no new statutory authority.

Necessary resources for implementation (including FTE's)*: Resources required for the field inspection and sample collection component of this program includes 2 FTE and all costs associated with their support.

Are resources being redirected or are they new or additional (including FTE's)*: The FTEs are new resources. The petroleum products law outlines an inspection fee, collected by the tax commissioner, which is placed in the general fund of the state. This inspection fee could be increased and appropriated to the NDDEQ to offset the costs associated with the program.

Who is served and impact of not funding*: The public is served as this is a consumer protection law and program. It ensures that people purchasing fuels are being charged appropriately for the product that they are receiving. It aids the public in being clearly informed about their purchases. It also helps to guarantee that facilities are competing equitably with fair price advertising for the products that they are selling. The DEQ's priority is protecting human health and the environment. There is a growing need to redirect existing staff focus and limited resources to those programs that produce the greatest benefit related to this objective. Because of this, if the funding were not received to expand the fuel testing program, we would propose suspending the program in its entirety.

Private Well Sampling (Priority: 13)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	147,000	-	147,000	0.00	-	-	-	0.00

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Special	-	-	-	0.00	-	-	-	0.00
Total	147,000	-	147,000	0.00	-	-	-	0.00

State Initiative:* Health, Vibrant Communities

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Approximately 10% of the States’s population receives their drinking water from private groundwater wells. While recommended to sample on a regular basis to ensure safe healthy water supplies, the cost for the analysis of these samples falls to the private well owner. We propose to cover the cost of analysis, up to a set amount, at the state lab. We would also request a part time temporary position to develop educational resources, answer questions, and promote private well sampling.

NDCC 61-28-04(5)and (6) gives the DEQ the power to encourage, participate in, or conduct studies, investigations, research, and demonstrations relating to water pollution and causes, prevention, control, and abatement thereof as it may deem advisable and necessary for the discharge of its duties under this chapter. Also, to collect and disseminate information relating to water pollution and the prevention, control, and abatement thereof.

Necessary resources for implementation (including FTE’s)*: We are requesting \$140,000 in general funds to fund sample analysis and a temporary position to develop education and marketing materials, and to assist with sample processing.

Are resources being redirected or are they new or additional (including FTE’s)*: Some existing resources will be redirected internally, some efficiencies will be gained by economies of scale.

Who is served and impact of not funding*: Farms, ranches and rural residences relying on private wells for domestic water will be served. If not funded, there will be less sampling conducted due to cost. Resulting in the potential for short and long term health concerns due to unknown water quality impacts.

Wastewater Small System Operator Certification Reimbursement (Priority: 14)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	51,000	-	51,000	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	51,000	-	51,000	0.00	-	-	-	0.00

State Initiative:* Health, Vibrant Communities

303 Environmental Quality

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: This request is to expand the existing Drinking Water Small Systems Operator Certification Reimbursement program to also include the ability to reimburse wastewater operators. Operator Certification Reimbursement is used to encourage small systems of 3,300 or under to get their system operators properly certified and to maintain that certification by removing expenses as being a barrier to certification.

Necessary resources for implementation (including FTE's)*: An increase of funding of \$50,000 over what has been requested for drinking water reimbursement.

Are resources being redirected or are they new or additional (including FTE's)*: Resources being requested are new.

Who is served and impact of not funding*: The approximate 290 communities of under 3,300 that maintain and operate a wastewater collection system and wastewater treatment system will be served. The impact of not funding is that small communities will use the cost of getting an operator certified and maintaining that certificate as a reason to not have a properly certified operator.

Human Resource Officer (Priority: 15)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	250,178	2,900	253,078	1.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	250,178	2,900	253,078	1.00	-	-	-	0.00

State Initiative*: Employer of Choice

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: We are requesting the approval to hire a new Human Resource Officer within DEQ. According to the Society for Human Resource Management’s 2022 Human Capital Benchmark Report, the average HR staff to employee ratio is 1.7 HR staff per 100 employees. However, SHRM recommends between 1.5 and 4.5 HR staff per 100 employees. According to an ADP there is a correlation between HR staffing levels and employee turnover and turnover falls when there is less than one HR staff member per 200 employees. Currently DEQ is budgeted for 173 employees and currently has 15 temporary employees. Similar sized agencies through State Government have two to three dedicated Human Resource staff.

During the previous legislative session, DEQ was granted a Director of Human Resources position as shared services were not effectively meeting the demands of DEQ’s daily human resources operational needs. DEQ experienced extensive delays when requesting assistance with talent acquisition, talent management, employee relations duties.

As our DEQ continues to establish our Human Resource section, the demands from the daily operational needs have not allowed our Director of Human Resource to create strategic initiatives and efficiencies essential for the long-term success of DEQ. The daily administrative tasks, while crucial, are consuming a substantial portion of the Director's time.

Hiring a new HR Officer will allow the DEQ Director of Human Resources to delegate these daily Human Resource operational functions such as talent acquisition; talent management including training, mentoring, and performance management; payroll and benefits processing; and compliance management are handled efficiently and effectively. Delegating these daily functions, will allow the Director of Human Resources to concentrate on high-impact initiatives, including talent acquisition strategies, leadership development programs, and employee engagement strategies to foster a culture of continuous improvement, enhance our employer brand, and drive organizational performance.

I am confident that this strategic move will yield significant long-term benefits for our agency. I look forward to discussing this proposal further and exploring how we can expedite the recruitment process for this crucial role.

Necessary resources for implementation (including FTE's)*: DEQ would need to be authorized a new position and corresponding budget from the legislature to obtain a new Human Resource Officer at the Professional Services II level, Grade 106. Budgetary items would include:

- Salary: \$6,827 per month
 - MPP of Grade 106
- Benefits: \$1,645 per month
 - Health insurance
 - Life insurance
 - Employee assistance program
- Retirement: \$838 per month
- Taxes: \$528 per month
- NDIT Fees: \$350 per month
 - Phone
 - Desktop Support
 - Office 365
 - Technology Fee

- o Adobe
- o Visio

The total request would be approximately \$10,189 / month or \$122,268 / year or \$244,536 per biennium. However, this request would be offset by the reduced turnover experienced from adding qualified Human Resource Staff.

Are resources being redirected or are they new or additional (including FTE's)*: Currently there are a few Human Resource related programs and duties being conducted in various areas throughout DEQ that have brought to the Director of Human Resources attention to determine the feasibility of transferring to Human Resources Section.

Some of these programs and duties include the mentoring program and the DEQ training and development programs which are currently being handled by one of our Environmental Scientists who is responsible for Environmental Justice and Civil Rights. They have expressed concern about the importance of these duties and the time they take.

In addition, DEQ's Continuation of Operations / Continuation of Government Programs are currently being done by our Director of Water Quality. The Director of Human Resources and Director of Water Quality have discussed transferring this program to Human Resources as Human Resources provides the majority of information for the COOP plan and works closely with the ND State Risk Management team for a number of other programs and duties.

Unfortunately, the areas currently tasked with this additional Human Resource duties are already burdened by large workloads and therefore, the Human Resource programs and duties have either been neglected or are being managed inefficiently. Therefore, redirecting these programs to Human Resources has the potential to create more effective and efficient programs.

Due to the current daily Human Resource operational workload of the Director of Human Resources and the current work duties of the staff assisting with these additional Human Resource related programs redirecting resources to Human Resources has been unfeasible. Therefore, a new full-time employee would be necessary.

Who is served and impact of not funding*: One of DEQ's most important concerns is the ability to recruit and retain qualified employees. Qualified employees are vital ensure DEQ meets their mission to conserve and protect the quality of North Dakota's air, land, and water resources following science and the law. Qualified employees ensure DEQ is respected as expert partner when responding to proposed EPA regulations and ensure ND citizens are provided a sustainable, high-quality environment for current and future generations. DEQ is currently experiencing a lack of qualified applicants for our job postings and an increase in turnover over the past year.

The DEQ's lack of having a qualified Human Resource Officer directly attributes to this issue. As noted above, ADP found that agency turnover increases when Human Resource staffing hits 200 employees to 1 Human Resource staff member which is where DEQ is currently positioned.

By adding a Human Resource Officer, DEQ can better address employee needs and improve employee satisfaction and engagement thus reducing turnover. In addition, having additional Human Resource staff support would allow DEQ to conduct a job analysis of their current positions. A job analysis helps identify the skills, qualifications, experience, compensation requirements, and performance standards needed for an individual position. This analysis will help managers and Human Resource staff better understand the current work duties placed upon our staff and help create targeted job announcement and selection criteria to recruit and retain qualified applicants.

Large IT Project Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
		-	-	960,000	960,000	0.00	-	-	960,000	960,000	0.00
06	PTRCF IT Database System	-	-	960,000	960,000	0.00	-	-	960,000	960,000	0.00

PTRCF IT Database System (Priority: 06)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	260,000	700,000	960,000	0.00	260,000	700,000	960,000	0.00
Total	260,000	700,000	960,000	0.00	260,000	700,000	960,000	0.00

State Initiative:* Other

Is this a Large IT project? Yes

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The Petroleum Tank Release Compensation Fund (PTRCF) is currently using an aging Access database. In house technical support for Access is limited and the current outside vendor used for support is operating on a year-to-year basis. A functioning database is instrumental in providing the services offered by the Fund to the customers. North Dakota Century Code 23.1-12 gives the ability to the North Dakota Department of Environmental Quality – PTRCF to administer the Fund.

Necessary resources for implementation (including FTE's)*: No additional FTE's will be requested for the implementation of this project. The current PTRCF program staff (2 FTE's) will be implementing this project. Some additional assistance from in house IT personnel may be required along with assistance from the database vendor to complete the project.

Are resources being redirected or are they new or additional (including FTE's)*: No additional FTE's will be requested. Additional resources will be redirected from current in house FTE's as needed to assist in the project.

Who is served and impact of not funding*: New database will serve all current and future tank owners

a. Large community fueling stations

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- b. Rural fueling stations and cooperatives
- c. Small businesses
- d. Farmers and Ranchers

If not funded the PTRCF will be at risk of not having a functioning database with adequate technical support for tank owners and operators.

- a. Annual registration fees would need to be paid by check through the mail. Many owners currently pay online with a credit card or ACH check.
- b. Processing claim reimbursement would require manual input and tracking which will increase processing times and chance for errors.
- c. Owners and Operators would lose the ability to update information about their tank systems and other facility information.
- d. The PTRCF program would be extremely difficult to operate without a functioning database and technical support.

Start Date (MM/DD/YYYY): 7/1/2025

End Date (MM/DD/YYYY): 6/30/28

Replace existing application? Yes

Upgrade existing application? No

Development of new application? No

Anticipated Benefits:* a. Modern Information Technology database platform

- b. Maintain database maintenance and support while replacing outdated Access database.
- c. Potential for Mobile application for Online Portal Usage
- d. Provide improved customer support
- e. Improved program administration and database management.
- f. Custom database applications to meet programs future needs
- g. Updated Claims module to allow online access

Project Risk:* a. Increased Information Technology costs to implement new database

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- b. Training and troubleshooting database platform
- c. Data transfer from old database to new database
- d. Time and availability of staff to develop database

Issue/Solution:* Current Access database lacks technical support and stability from current vendor

- a. Contract is year to year with no guarantee of renewal
- b. Current internal Information Technology support is limited
- c. NDIT no longer supports current Access database

New database would align us with what others in the department are using

- a. IT support will be available through the vendor
- b. Will lower overall department costs as more users are on the same platform
- c. Allows for a more user-friendly database for Tank owners (Mobile App)

Extraordinary Repairs Summary

	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
		Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
30300 - Environmental Quality	24,000	-	-	24,000	-	24,000	-

Base Budget

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	XE303	303- 5511	30350	24,000	-	-	24,000	-	24,000	-
Total				24,000	-	-	24,000	-	24,000	-

Equipment > \$5,000 Summary

	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
	Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
30300 - Environmental Quality	-	3,275,000	2,109,600	3,275,000	2,109,600	2,315,000

Base Budget

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	303-5511	30350	691000	-	-	-	-	-	-	-	-	-
Zero Air Generators Sabio Model 2020-EXP	485	303-5511	30350	691000	10	3	10,000	-	-	30,000	-	30,000	-
Yokogawa Digital Chart Recorder GX20	485	303-5511	30350	691000	10	1	5,000	-	-	5,000	-	5,000	-
Replacement ion chromatograph to be used as primary instrument for the determination of sulfates, including those related to the Devils Lake Outlet.	485	303-5521	30350	691000	15	1	100,000	-	-	100,000	-	100,000	-
Replacement ion chromatograph to be used as primary instrument for the determination of bromide (841 in 2023) and glyphosate. To be connected to existing mass spectrometer/ mass spectrometer.	485	303-5521	30350	691000	15	1	100,000	-	-	100,000	-	100,000	-

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Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Replacement Gas Chromatograph with electron capture detector to be used for the determination of regulated herbicides and pesticides in drinking water. We have no backup if current system fails.	485	303-5521	30350	691000	15	1	50,000	-	-	50,000	-	50,000	-
Replacement Inductively Coupled Plasma Optical Emission Spectrometer to be used for the determination of major cations of which one (calcium) is expected to increase due to new lead and copper rules.	485	303-5521	30350	691000	15	1	120,000	-	-	120,000	-	120,000	-
Radiation Measurement Equipment	485	303-5551	30350	691000	10	1	36,000	-	-	36,000	-	36,000	-
NOy Teledyne T200U Analyzer	XE303	303-5511	30350	691000	10	1	20,000	-	-	20,000	-	20,000	-
CO Trace Level Teledyne T300U Analyzer	XE303	303-5511	30350	691000	10	1	19,000	-	-	19,000	-	19,000	-
SO2 Teledyne T100 Analyzer	XE303	303-5511	30350	691000	10	4	14,500	-	-	58,000	-	58,000	-
NOX Teledyne T200 Analyzers	XE303	303-5511	30350	691000	10	3	14,000	-	-	42,000	-	42,000	-
Ozone Teledyne T400 Analyzers	XE303	303-5511	30350	691000	10	2	10,500	-	-	21,000	-	21,000	-
Manual Thermo PM2.5 FRM samplers	XE303	303-5511	30350	691000	10	2	12,000	-	-	24,000	-	24,000	-
Zero Air Generators Sabio Model 2020-EXP	XE303	303-5511	30350	691000	10	9	10,000	-	-	90,000	-	90,000	-
PM2.5/PM10STP Teledyne T640x	XE303	303-5511	30350	691000	10	1	48,000	-	-	48,000	-	48,000	-

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Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
ESC Data Loggers	XE303	303-5511	30350	691000	10	11	9,600	-	-	105,600	-	105,600	-
Yokogawa Digital Chart Recorder GX20	XE303	303-5511	30350	691000	10	1	5,000	-	-	5,000	-	5,000	-
	XE303	303-5511	30350	693000	-	-	-	-	-	-	-	-	-
Multiparameter water quality meter.	XE303	303-5531	30350	691000	10	1	9,000	-	-	9,000	-	9,000	-
Enclosed ATV trailer.	XE303	303-5531	30350	691000	10	1	8,000	-	-	8,000	-	8,000	-
Slide in Truck Topper	XE303	303-5531	30350	691000	10	1	11,000	-	-	11,000	-	11,000	-
Outboard Boat Motor, 60 Hp	XE303	303-5531	30350	691000	10	1	8,000	-	-	8,000	-	8,000	-
LC - MS/MS for PFAS (Chem Lab Initiative)	XE303	303-5541	30350	691000	15	1	1,000,000	-	-	1,000,000	-	1,000,000	-
PFAS Extractor	XE303	303-5541	30350	691000	15	1	100,000	-	-	100,000	-	100,000	-
Gallery Discrete Analyzer (Orthophosphate)	XE303	303-5541	30350	691000	15	1	100,000	-	-	100,000	-	100,000	-
Total					-	-	-	-	-	\$2,109,600	-	\$2,109,600	-

Nitrogen Gas Generator (Priority: 3)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	303-5521	30350	691000	-	-	-	-	250,000	-	250,000	-	-
	493	303-5521	30350	691000	30	1	250,000	-	-	-	-	-	250,000
Total					-	-	-	-	250,000	-	250,000	-	250,000

State Initiative:* Smart, Efficient Infrastructure

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Justification: The DEQ Chemistry Laboratory uses hydrogen and nitrogen extensively. Hydrogen and nitrogen are currently purchased through a commercial vendor at a cost of about \$110,000 per year. On site generation of these gases would have a payback period of 3 - 5 years. Hydrogen and nitrogen generators were removed from the original construction of our new laboratory.

Water Purifiers (Priority: 3)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	303-5521	30350	691000	-	-	-	-	50,000	-	50,000	-	-
	493	303-5521	30350	691000	10	4	12,500	-	-	-	-	-	50,000
Total					-	-	-	-	50,000	-	50,000	-	50,000

State Initiative:* Smart, Efficient Infrastructure

Justification:

Refrigerators/Freezers (Priority: 3)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	303-5521	30350	691000	-	-	-	-	175,000	-	175,000	-	-
	493	303-5521	30350	691000	15	25	7,000	-	-	-	-	-	175,000
Total					-	-	-	-	175,000	-	175,000	-	175,000

State Initiative:* Smart, Efficient Infrastructure

Justification: The new lab has a different configuration of the existing Lab facility. Rather than a large walk in refrigerator each lab area will need a fridge/freezer for samples.

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Hydrogen Gas Generator (Priority: 3)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	303-5521	30350	691000	-	-	-	-	50,000	-	50,000	-	-
	493	303-5521	30350	691000	30	1	50,000	-	-	-	-	-	50,000
Total					-	-	-	-	50,000	-	50,000	-	50,000

State Initiative:* Smart, Efficient Infrastructure

Justification: The DEQ Chemistry Laboratory uses hydrogen and nitrogen extensively. Hydrogen and nitrogen are currently purchased through a commercial vendor at a cost of about \$110,000 per year. On site generation of these gases would have a payback period of 3 - 5 years. Hydrogen and nitrogen generators were removed from the original construction of our new laboratory.

Gas Chromatograph (Priority: 3)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	303-5521	30350	691000	-	-	-	-	100,000	-	100,000	-	-
	493	303-5521	30350	691000	15	1	100,000	-	-	-	-	-	100,000
Total					-	-	-	-	100,000	-	100,000	-	100,000

State Initiative:* Smart, Efficient Infrastructure

Justification: Replacement gas chromatograph with a mass spectrometer detector and an electron capture detector.

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Alkanlinity Titrator (Priority: 3)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	303-5521	30350	691000	-	-	-	-	50,000	-	50,000	-	-
	493	303-5521	30350	691000	15	1	50,000	-	-	-	-	-	50,000
Total					-	-	-	-	50,000	-	50,000	-	50,000

State Initiative:* Smart, Efficient Infrastructure

Justification:

Liquid Chromatograph Mass Spectrometer/ Mass Spectrometer (LCMSMS) (Priority: 3)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	303-5521	30350	691000	-	-	-	-	500,000	-	500,000	-	-
	493	303-5521	30350	691000	15	1	500,000	-	-	-	-	-	500,000
Total					-	-	-	-	500,000	-	500,000	-	500,000

State Initiative:* Smart, Efficient Infrastructure

Justification: Replacement liquid chromatograph mass spectrometer/ mass spectrometer to be used for the determination of pesticides and herbides in water.

Gas Chromatograph with a Mass Spectrometer/Mass Spectrometer (Priority: 3)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	303-5521	30350	691000	-	-	-	-	200,000	-	200,000	-	-

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Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	493	303-5521	30350	691000	15	1	200,000	-	-	-	-	-	200,000
Total					-	-	-	-	200,000	-	200,000	-	200,000

State Initiative:* Smart, Efficient Infrastructure

Justification: Gas chromatograph with a mass spectrometer/mass spectrometer detector to be used to lower detection limits for existing analytes and to determine emerging contaminants.

Liquid Chromatograph Mass Spectrometer/ Mass Spectrometers (Priority: 5)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	485	303-5521	30350	691000	15	2	410,000	-	820,000	-	820,000	-	820,000
Total					-	-	-	-	820,000	-	820,000	-	820,000

State Initiative:* Health, Vibrant Communities

Justification: New liquid chromatograph mass spectrometer/ mass spectrometers to be used for the determination of per- and polyfluoroalkyl substances (PFAS).

Automated Extraction System (Priority: 5)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	485	303-5521	30350	691000	15	2	60,000	-	120,000	-	120,000	-	120,000
Total					-	-	-	-	120,000	-	120,000	-	120,000

State Initiative:* Health, Vibrant Communities

Justification: Automated extraction system for the preparation of water samples for the determination of per- and polyfluoroalkyl substances (PFAS).

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Engine for Petroleum Testing (Priority: 11)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	303-5521	30350	691000	30	1	745,000	-	745,000	-	745,000	-	-
Total					-	-	-	-	745,000	-	745,000	-	-

State Initiative:* Other

Justification: One engine to replace two existing engines that are at least 60 years old.

Reference Blending Unit (Priority: 11)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	303-5521	30350	691000	30	1	65,000	-	65,000	-	65,000	-	-
Total					-	-	-	-	65,000	-	65,000	-	-

State Initiative:* Other

Justification: Automatic reference fuel blending unit

Automatic Distillation Spectrum Unit (Priority: 11)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	303-5521	30350	691000	15	2	75,000	-	150,000	-	150,000	-	-
Total					-	-	-	-	150,000	-	150,000	-	-

State Initiative:* Other

Justification: Automatic units to determine distillation spectrum to compare to specifications.

Grants Summary

	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
		Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
30300 - Environmental Quality	59,345,000	593,459	-	59,938,459	-	59,938,459	-

Base Budget

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
EPA Performance Partnership Grant funds disbursed to local public health units and the ND State Plumbing Board for public water control programs.	001	303-5541	30360	20,000	-	-	20,000	-	20,000	-
Abandoned Vehicle Fund disbursed to local units of government and commercial towing companies for the collection and recycling of abandoned vehicles, machinery, and other scrap metals in small communities and rural areas throughout the State.	202	303-5551	30360	250,000	-	-	250,000	-	250,000	-
Environmental Rangeland Protection Trust Fund disbursed to local soil conservation districts for Engineering and implementation of Animal Waste Systems for Beef Operations.	376	303-5531	30360	50,000	-	-	50,000	-	50,000	-
Volkswagen Settlement Grants to schools, cities/counties and local units of government and other eligible entities to purchase new diesel-powered equipment or vehicles.	485	303-5511	30360	1,500,000	-	-	1,500,000	-	1,500,000	-

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Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Water Development Trust Fund disbursed to local soil conservation districts for Engineering of Animal Waste Systems for Beef Operations.	485	303-5531	30360	200,000	-	-	200,000	-	200,000	-
State Clean Diesel Grants to schools, cities/counties and local units of government and other eligible entities to purchase new diesel-powered equipment or vehicles.	XE303	303-5511	30360	900,000	-	-	900,000	-	900,000	-
EPA funds for 319 Non Point program disbursed to local government for Watershed assessments, educational programs and Best Management Practices Implementation.	XE303	303-5531	30360	7,085,000	-	-	7,085,000	-	7,085,000	-
EPA funds for 319 Non Point program disbursed to state agencies or universities for Watershed assessments, educational programs and Best Management Practices Implementation.	XE303	303-5531	30360	1,400,000	-	-	1,400,000	-	1,400,000	-
EPA Performance Partnership Grant funds disbursed to local health and soil conservation districts for water pollution control programs	XE303	303-5531	30360	60,000	-	-	60,000	-	60,000	-
Supplemental Water Pollution 106 funds disbursed to USGS and political subdivisions.	XE303	303-5531	30360	200,000	-	-	200,000	-	200,000	-
EPA BIL funds for 604B Water Quality Management program disbursed to local districts to develop watershed assessments.	XE303	303-5531	30360	-	-	-	-	-	-	-

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Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
EPA funds for 604B Water Quality Management program disbursed to local government, USGS and political subdivisions.	XE303	303-5531	30360	170,000	-	-	170,000	-	170,000	-
Emerging Contaminants - Small and Disadvantaged Communities (EC-SDC) (IIJA Funding).	XE303	303-5541	30360	44,000,000	-	-	44,000,000	-	44,000,000	-
Assistance for Small and Disadvantage Communities Drinking Water	XE303	303-5541	30360	1,600,000	-	-	1,600,000	-	1,600,000	-
Overflow and Sewerage Grant (OSG)	XE303	303-5541	30360	1,000,000	-	-	1,000,000	-	1,000,000	-
EPA Performance Partnership Grant funds disbursed to local public health units and the ND State Plumbing Board for public water control programs.	XE303	303-5541	30360	80,000	-	-	80,000	-	80,000	-
CARES funds added during session	XE303	303-5541	30360	-	-	-	-	-	-	-
EPA Performance Partnership Grant funds for radon projects.	XE303	303-5551	30360	25,000	-	-	25,000	-	25,000	-
CPRG Grants to Communities	XE303	303-5561	30360	-	-	-	-	-	-	-
	XE303	303-5561	30360	805,000	-	-	805,000	-	805,000	-
Total				\$59,345,000	-	-	\$59,345,000	-	\$59,345,000	-

Volkswagen Settlement Grants (Priority: 1)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	485	303-5511	30360	-	593,459	-	593,459	-	593,459	-
Total				-	593,459	-	593,459	-	593,459	-

State Initiative:* Other

Explanation / Justification: Due to Special fund reductions we had to reduce the amounts budgeted for the Volkswagen Grants. Currently the on-going grants are in the base budget but may receive additional funding from settlement if other states return funds.

General Fund Collections Summary

Account	Account Name	2019-21 Actual Collections	2021-23 Estimated Collections	2023-25 Estimated Collections
420000	Business	44,600	65,000	50,000
441000	Fines-Forfeitures-Escheat	-	2,392,956	-
465000	Health	18,775	20,000	-
473000	Miscellaneous General Revenue	4,427	6,650	6,650
Total		67,802	2,484,606	56,650

Petroleum Rel. Comp. Fund

	2021-23	2023-25
Statutory Authority NDCC 23.1-12		
Beginning Fund Balance	(833,408)	26,592
Revenues and Transfers In	2,560,000	2,250,000
Total Financing	1,726,592	2,276,592
Expenditures and Transfers Out	(1,700,000)	1,700,000
Ending Fund Balance	26,592	3,976,592

Quality Restoration Fund

	2021-23	2023-25
Statutory Authority NDCC 23.1-10		
Beginning Fund Balance	2,208,975	5,000,000
Revenues and Transfers In	7,005,000	2,357,800
Total Financing	9,213,975	7,357,800
Expenditures and Transfers Out	(4,213,975)	(2,357,800)
Ending Fund Balance	5,000,000	5,000,000

Licensing, Regulation, and Inspection Summary

Description	Fund	Date of Last Change	2021-23 Estimated				
			Number of Items	Charge Per Item	Total Collections	Total Costs	Net Collections
Air Pollution Control Permit Fees Statutory Authority 23.1-06-10	485	11/1/2007	1,926	1,767	3,403,242	3,430,000	(26,758)
Sanitary Pumpers Permit Fees Statutory Authority 61-28-04.1	485	1/1/2014	594	56	33,264	44,950	(11,686)
Water and Wastewater Operator Certification Statutory Authority 23.1-07-05	371	12/1/2021	4,321	29	125,309	125,300	9
Anti-Freeze Registration Fees Statutory Authority 23.1-14-03	001	7/1/1971	1,225	40	49,000	21,450	27,550
Solid Waste Program Statutory Authority 23.1-08-10	485	12/1/1992	3,511	431	1,513,241	2,340,000	(826,759)
Radiation Licensing & Health Fees Statutory Authority 23.1-03-09	485	3/1/2003	2,445	1,214	2,968,230	2,669,500	298,730
Asbestos Control Permit Fees Statutory Authority 23.1-06-05	485	9/1/2002	500	186	93,000	140,000	(47,000)
Lead Base Paint Statutory Authority 23.1-06-05	485	9/21/2002	120	175	21,000	13,150	7,850
Boiler Inspection Statutory Authority 23.1-16-09	485	7/1/2021	11,026	89	981,314	992,765	(11,451)
Total			-	-	9,187,600	9,777,115	(589,515)

Description	Fund	Date of Last Change	2023-25 Estimated				
			Number of Items	Charge Per Item	Total Collections	Total Costs	Net Collections
Air Pollution Control Permit Fees Statutory Authority 23.1-06-10	485	11/1/2007	2,120	1,675	3,551,000	3,551,000	-
Sanitary Pumpers Permit Fees Statutory Authority 61-28-04.1	485	1/1/2014	616	55	33,880	43,255	(9,375)
Water and Wastewater Operator Certification Statutory Authority 23.1-07-05	371	12/1/2021	4,250	25	106,250	105,900	350
Anti-Freeze Registration Fees Statutory Authority 23.1-14-03	001	7/1/1971	769	40	30,760	23,000	7,760
Solid Waste Program Statutory Authority 23.1-08-10	485	12/1/1992	6,143	256	3,095,700	3,095,700	-
Radiation Licensing & Health Fees Statutory Authority 23.1-03-09	485	3/1/2003	2,550	1,214	3,095,700	3,095,700	-
Asbestos Control Permit Fees Statutory Authority 23.1-06-05	485	9/1/2002	734	185	135,790	140,000	(4,210)
Lead Base Paint Statutory Authority 23.1-06-05	485	9/21/2002	130	175	22,750	15,000	7,750

Description	Fund	Date of Last Change	2023-25 Estimated				
			Number of Items	Charge Per Item	Total Collections	Total Costs	Net Collections
Boiler Inspection Statutory Authority 23.1-16-09	485	7/1/2021	11,175	105	1,173,375	1,150,000	23,375
Total			-	-	\$11,245,205	\$11,219,555	\$25,650

Special Funds Agency Summary

Abandoned Vehicle Fund

	2021-23	2023-25
Beginning Fund Balance	(369,374)	(369,374)
Revenues and Net Transfers	350,000	350,000
Total Financing	(19,374)	(19,374)
Estimated Expenditures	350,000	350,000
Ending Fund Balance	(369,374)	(369,374)

State Fire & Tornado Fund

	2021-23	2023-25
Beginning Fund Balance	(510,385)	(510,385)
Revenues and Net Transfers	-	-
Total Financing	(510,385)	(510,385)
Estimated Expenditures	-	-
Ending Fund Balance	(510,385)	(510,385)

Petroleum Rel. Comp. Fund

	2021-23	2023-25
Beginning Fund Balance	(833,408)	-
Revenues and Net Transfers	1,557,003	831,065
Total Financing	723,595	831,065
Estimated Expenditures	723,595	1,832,002
Ending Fund Balance	-	(1,000,937)

Quality Restoration Fund

	2021-23	2023-25
Beginning Fund Balance	2,208,975	2,208,975

	2021-23	2023-25
Revenues and Net Transfers	-	-
Total Financing	2,208,975	2,208,975
Estimated Expenditures	-	-
Ending Fund Balance	2,208,975	2,208,975

Wastewater Operators Cert.

	2021-23	2023-25
Beginning Fund Balance	52,240	52,240
Revenues and Net Transfers	125,300	105,893
Total Financing	177,540	158,133
Estimated Expenditures	125,300	113,027
Ending Fund Balance	52,240	45,106

Environ & Rangeland Protection

	2021-23	2023-25
Beginning Fund Balance	(499,743)	(499,743)
Revenues and Net Transfers	-	-
Total Financing	(499,743)	(499,743)
Estimated Expenditures	-	252,748
Ending Fund Balance	(499,743)	(752,491)

Environmental Qlty Operations

	2021-23	2023-25
Beginning Fund Balance	3,445,595	3,445,595
Revenues and Net Transfers	22,401,512	21,597,935
Total Financing	25,847,107	25,043,530
Estimated Expenditures	22,401,512	24,715,847
Ending Fund Balance	3,445,595	327,683

Strategic Investment Fund

	2021-23	2023-25
Beginning Fund Balance	-	-
Revenues and Net Transfers	-	-
Total Financing	-	-

	2021-23	2023-25
Estimated Expenditures	-	3,575,186
Ending Fund Balance	-	(3,575,186)

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Agency Environmental Quality						
Department of Environmental Quality	303-500	54,420,040	138,254,394	121,444,242	11,084,391	132,528,633
TOTAL BY APPROPRIATION ORGS		\$54,420,040	\$138,254,394	\$121,444,242	\$11,084,391	\$132,528,633
Salaries and Wages	30310	30,086,210	37,104,866	43,169,453	3,217,715	46,387,168
Operating Expenses	30330	11,420,087	17,287,426	16,796,189	4,958,217	21,754,406
Capital Assets	30350	1,342,224	1,168,500	2,133,600	2,315,000	4,448,600
Grants	30360	11,571,519	82,693,602	59,345,000	593,459	59,938,459
TOTAL BY OBJECT SERIES		\$54,420,040	\$138,254,394	\$121,444,242	\$11,084,391	\$132,528,633
General	004	12,468,335	15,822,024	16,805,189	2,440,957	19,246,146
Federal	002	21,697,532	99,598,343	81,504,158	939,519	82,443,677
Special	003	20,254,173	22,834,027	23,134,895	7,703,915	30,838,810
TOTAL BY FUNDS		\$54,420,040	\$138,254,394	\$121,444,242	\$11,084,391	\$132,528,633
Total FTE		166.00	173.00	173.00	1.00	174.00

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Salaries and Wages - 30310						
Salaries - Permanent	511000	20,489,716	24,472,498	28,617,044	1,764,054	30,381,098
Temporary Salaries	513000	414,203	1,619,920	1,685,221	-	1,685,221
Overtime	514000	11,528	-	-	-	-
Fringe Benefits	516000	9,170,762	11,012,448	12,867,188	1,453,661	14,320,849
Total Salaries and Wages		\$30,086,210	\$37,104,866	\$43,169,453	\$3,217,715	\$46,387,168
Operating Expenses - 30330						
Travel	521000	1,151,268	1,684,274	1,690,344	2,000	1,692,344
Supplies - IT Software	531000	90,496	50,320	50,320	-	50,320
Supply/Material - Professional	532000	140,245	123,815	139,015	500	139,515
Food and Clothing	533000	14,655	27,425	27,425	-	27,425
Bldg, Grounds, Vehicle Supply	534000	59,848	127,238	128,238	-	128,238
Miscellaneous Supplies	535000	38,719	66,617	63,560	-	63,560
Office Supplies	536000	69,049	84,680	82,950	1,000	83,950
Postage	541000	182,174	184,640	180,625	-	180,625
Printing	542000	48,175	61,260	67,260	-	67,260
IT Equipment under \$5,000	551000	11,305	29,100	22,080	57,600	79,680
Other Equipment under \$5,000	552000	33,934	98,670	94,545	-	94,545
Office Equip & Furniture-Under	553000	34,513	64,000	28,000	15,950	43,950
Utilities	561000	301,589	364,800	311,839	-	311,839
Insurance	571000	30,065	43,824	41,500	-	41,500
Rentals/Leases-Equipment&Other	581000	61,339	71,360	71,360	-	71,360
Rentals/Leases - Bldg/Land	582000	1,006,290	1,031,150	1,491,916	596,006	2,087,922
Repairs	591000	704,004	822,828	822,828	369,321	1,192,149
IT - Data Processing	601000	998,660	1,027,400	1,116,971	677,173	1,794,144
IT - Communications	602000	136,547	150,247	182,285	5,430	187,715
IT Contractual Services and Re	603000	887,287	5,463,246	4,623,163	1,313,837	5,937,000
Professional Development	611000	250,586	420,997	398,955	500	399,455
Operating Fees and Services	621000	568,508	374,310	374,330	1,508,000	1,882,330
Professional Fees and Services	623000	3,870,563	3,899,500	3,877,680	265,900	4,143,580

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Medical, Dental and Optical	625000	730,267	1,015,725	909,000	145,000	1,054,000
Total Operating Expenses		\$11,420,087	\$17,287,426	\$16,796,189	\$4,958,217	\$21,754,406
Capital Assets - 30350						
Miscellaneous Supplies	535000	4,080	-	-	-	-
Other Equipment under \$5,000	552000	4,084	-	-	-	-
IT - Data Processing	601000	2,500	-	-	-	-
Other Capital Payments	683000	116,317	-	-	-	-
Extra Repairs/Deferred Main	684000	12,168	24,000	24,000	-	24,000
Equipment Over \$5000	691000	618,916	1,144,500	2,109,600	2,315,000	4,424,600
IT Equip / Software Over \$5000	693000	584,160	-	-	-	-
Total Capital Assets		\$1,342,224	\$1,168,500	\$2,133,600	\$2,315,000	\$4,448,600
Grants - 30360						
Grants, Benefits & Claims	712000	10,800,293	82,693,602	59,345,000	593,459	59,938,459
Transfers Out	722000	771,226	-	-	-	-
Total Grants		\$11,571,519	\$82,693,602	\$59,345,000	\$593,459	\$59,938,459
Total		\$54,420,040	\$138,254,394	\$121,444,242	\$11,084,391	\$132,528,633

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Department of Environmental Quality - 303-500						
Salaries and Wages - 30310						
Salaries - Permanent	511000	20,489,716	24,472,498	28,617,044	1,764,054	30,381,098
Temporary Salaries	513000	414,203	1,619,920	1,685,221	-	1,685,221
Overtime	514000	11,528	-	-	-	-
Fringe Benefits	516000	9,170,762	11,012,448	12,867,188	1,453,661	14,320,849
Total Salaries and Wages		\$30,086,210	\$37,104,866	\$43,169,453	\$3,217,715	\$46,387,168
Operating Expenses - 30330						
Travel	521000	1,151,268	1,684,274	1,690,344	2,000	1,692,344
Supplies - IT Software	531000	90,496	50,320	50,320	-	50,320
Supply/Material - Professional	532000	140,245	123,815	139,015	500	139,515
Food and Clothing	533000	14,655	27,425	27,425	-	27,425
Bldg, Grounds, Vehicle Supply	534000	59,848	127,238	128,238	-	128,238
Miscellaneous Supplies	535000	38,719	66,617	63,560	-	63,560
Office Supplies	536000	69,049	84,680	82,950	1,000	83,950
Postage	541000	182,174	184,640	180,625	-	180,625
Printing	542000	48,175	61,260	67,260	-	67,260
IT Equipment under \$5,000	551000	11,305	29,100	22,080	57,600	79,680
Other Equipment under \$5,000	552000	33,934	98,670	94,545	-	94,545
Office Equip & Furniture-Under	553000	34,513	64,000	28,000	15,950	43,950
Utilities	561000	301,589	364,800	311,839	-	311,839
Insurance	571000	30,065	43,824	41,500	-	41,500
Rentals/Leases-Equipment&Other	581000	61,339	71,360	71,360	-	71,360
Rentals/Leases - Bldg/Land	582000	1,006,290	1,031,150	1,491,916	596,006	2,087,922
Repairs	591000	704,004	822,828	822,828	369,321	1,192,149
IT - Data Processing	601000	998,660	1,027,400	1,116,971	677,173	1,794,144
IT - Communications	602000	136,547	150,247	182,285	5,430	187,715
IT Contractual Services and Re	603000	887,287	5,463,246	4,623,163	1,313,837	5,937,000
Professional Development	611000	250,586	420,997	398,955	500	399,455
Operating Fees and Services	621000	568,508	374,310	374,330	1,508,000	1,882,330
Professional Fees and Services	623000	3,870,563	3,899,500	3,877,680	265,900	4,143,580

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Medical, Dental and Optical	625000	730,267	1,015,725	909,000	145,000	1,054,000
Total Operating Expenses		\$11,420,087	\$17,287,426	\$16,796,189	\$4,958,217	\$21,754,406
Capital Assets - 30350						
Miscellaneous Supplies	535000	4,080	-	-	-	-
Other Equipment under \$5,000	552000	4,084	-	-	-	-
IT - Data Processing	601000	2,500	-	-	-	-
Other Capital Payments	683000	116,317	-	-	-	-
Extra Repairs/Deferred Main	684000	12,168	24,000	24,000	-	24,000
Equipment Over \$5000	691000	618,916	1,144,500	2,109,600	2,315,000	4,424,600
IT Equip / Software Over \$5000	693000	584,160	-	-	-	-
Total Capital Assets		\$1,342,224	\$1,168,500	\$2,133,600	\$2,315,000	\$4,448,600
Grants - 30360						
Grants, Benefits & Claims	712000	10,800,293	82,693,602	59,345,000	593,459	59,938,459
Transfers Out	722000	771,226	-	-	-	-
Total Grants		\$11,571,519	\$82,693,602	\$59,345,000	\$593,459	\$59,938,459
Total Department of Environmental Quality		\$54,420,040	\$138,254,394	\$121,444,242	\$11,084,391	\$132,528,633
Total		\$54,420,040	\$138,254,394	\$121,444,242	\$11,084,391	\$132,528,633

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
General - 004						
GENERAL FUND	001	12,468,335	15,822,024	16,805,189	2,440,957	19,246,146
Total General		\$12,468,335	\$15,822,024	\$16,805,189	\$2,440,957	\$19,246,146
Federal - 002						
DEQ Federal Funds	XE303	21,697,532	99,598,343	81,504,158	939,519	82,443,677
Total Federal		\$21,697,532	\$99,598,343	\$81,504,158	\$939,519	\$82,443,677
Special - 003						
Abandoned Vehicle Fund	202	234,883	350,000	350,000	-	350,000
Petroleum Rel. Comp. Fund	233	484,790	723,595	831,065	1,000,937	1,832,002
Wastewater Operators Cert.	371	19,082	125,300	105,893	7,134	113,027
Environ & Rangeland Protection	376	250,000	250,000	250,000	2,748	252,748
Environmental Qlty Operations	485	19,265,417	21,385,132	21,597,937	3,117,910	24,715,847
Strategic Investment Fund	493	-	-	-	3,575,186	3,575,186
Total Special		\$20,254,173	\$22,834,027	\$23,134,895	\$7,703,915	\$30,838,810
Total		\$54,420,040	\$138,254,394	\$121,444,242	\$11,084,391	\$132,528,633

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		101,624,948	44,447,024	(425,936)	-	-	-	-	-	-
Cost to Continue	Yes	01	-	-	-	889,257	-	-	-	-	-
Chemistry Laboratory Moving	Yes	02	-	-	-	1,500,000	-	-	-	-	-
Chemistry Laboratory New Lab One-Time & On-Going Costs	Yes	03	-	-	-	1,418,260	-	-	-	-	-
Water Operator Certification Testing - Third Party	Yes	04	-	-	-	72,000	-	-	-	-	-
Chem Lab Per- and Polyfluoroalkyl Substances (PFAS) Testing	Yes	05	-	-	-	373,623	-	-	-	-	-
PTRCF IT Database System	Yes	06	-	-	-	-	960,000	-	-	-	-
Total			101,624,948	44,447,024	(425,936)	4,253,140	960,000	-	-	-	-

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	IT Equipment \$5,000 Base (4100)	IT Equipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	2,109,600	-	-	-	(23,348,602)	-	121,444,242	173.00	-	173.00	Base Request
-	-	-	-	-	-	593,459	1,482,716	-	-	-	Cost to Continue
-	-	-	-	-	-	-	1,500,000	-	-	-	Chemistry Laboratory Moving
-	-	1,375,000	-	-	-	-	2,793,260	-	-	-	Chemistry Laboratory New Lab One-Time & On- Going Costs
-	-	-	-	-	-	-	72,000	-	-	-	Water Operator Certification Testing - Third Party
-	-	940,000	-	-	-	-	1,551,504	-	2.00	2.00	Chem Lab Per- and Polyfluoroalkyl Substances (PFAS) Testing
-	-	-	-	-	-	-	960,000	-	-	-	PTRCF IT Database System
-	-	-	-	-	-	-	643,224	-	2.00	2.00	Risk Based Corrective Action Program (RBCA)
-	-	-	-	-	-	-	252,108	-	1.00	1.00	Contracts and Grants Officer for IIJA DWSRF Lead Capitalization Grant
-	-	-	-	-	-	-	1,000,000	-	-	-	Litigation Pool Funding
-	-	-	-	-	-	-	139,000	-	-	-	PFAS Sampling Water Quality
-	-	960,000	-	-	-	-	1,210,752	-	1.00	1.00	Chemistry Lab Petroleum Testing Program
-	-	-	-	-	-	-	611,064	-	2.00	2.00	Waste Management Petroleum Testing Program
-	-	-	-	-	-	-	147,000	-	-	-	Private Well Sampling

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	51,000	-	-	-	Wastewater Small System Operator Certification Reimbursement
-	-	-	-	-	-	-	253,078	-	1.00	1.00	Human Resource Officer
-	2,109,600	3,275,000	-	-	(23,348,602)	593,459	134,110,948	173.00	9.00	182.00	Total

Statutory Authority

North Dakota Century Code Chapters 37-15 and 37-18.1

Agency Description

The current Veterans Home, built in 2011, is located on 90 acres of land in the picturesque Sheyenne River Valley in Lisbon. The North Dakota Veterans Home stands as a tribute to North Dakota citizens who answered their country’s call to duty. Since 1893, the Veterans Home has been serving veterans and their spouses.

Agency Mission Statement

Caring for America’s Heroes

Major Accomplishments

-
- 1 Enhanced the quality of life for residents by implementing resident-centered care practices, which include personalized care plans, recreational programs, and meal choices.

 - 2 Provided a range of activity programs including pet therapy, music therapy and technological tools like the Toverdol and It’s Never 2 Late boards that offer a huge range of activities to help improve residents’ mental and physical well-being.

 - 3 Completed a large asphalt paving project that included all roads and parking lots on the Veterans Home grounds.

 - 4 With the lifting of the visitation bans due to COVID we were able to open our doors once again to allow volunteers, school kids and other organizations and groups to entertain and spend time with our residents. Enhancing the lives of our residents.

 - 5 We have consistently passed state and federal surveys with minimal to no deficiencies, ensuring compliance with regulations and high standards of care.
-

Critical Issues

-
- 1 The biggest critical issue we are facing is the shortage of qualified staff, including nurses and nurse aides. The restrictions of being a state agency and not being able to keep up with the market is hurting us. Many of the other facilities in the Lisbon area are offering wages higher than ours and have raised their benefit packages to be similar to ours. This, coupled with the incentives they are offering their staff, puts us at a disadvantage for attracting qualified staff.

 - 2 Maintaining high standards of care is a persistent challenge due to staffing shortages, budget cuts and lack of time to adequately train staff. Often times staff are having to work shifts on the floor before finishing all of their training due to staffing shortages or the individual training them does not have sufficient time to properly train because they are already short staffed on the floor. Quality of care is also affected by having contract agency staff as these individuals do not know our residents as well as our own staff do.

 - 3 Regulatory compliance is a huge issue. Nursing homes must comply with a wide range of federal, state and local regulations. These regulations are constantly evolving, and non-compliance can lead to significant fines, legal actions, loss of funding and bans on admissions. The Centers for Medicare and Medicaid Services (CMS) has started issuing significant fines for non-compliance with regulations. This includes adhering to safety standards, quality reporting, infection control measures, and staffing, which require constant monitoring and funding.
-

Critical Issues

- 4 Per diem reimbursement from the Department of Veterans Affairs (VA) has become a huge issue. The VA is pushing more costs onto the state veterans' homes including mental health, dental and podiatry. Previously these costs were all covered by the VA. Per diem rates have not increased to cover these additional costs. The VA also requires the veterans' homes to cover all medical costs for veterans that are 70% or more service connected and the per diem rates paid for these veterans are significantly less than the veterans that do not fall in this category. As a result, more and more costs are being pushed back onto the State.
-

Performance Measures

We have none at this time.

Program Statistical Data

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Explanation of Program Costs

Since 1893, the Veterans Home has been providing high quality care for honorably discharged veterans and their spouses. The home has 52 skilled nursing home beds and 98 basic care beds. Our program costs include bond and interest for the veterans home, operation and maintenance of the home and grounds, and costs related to providing 24 hour care for all our residents.

Program Goals and Objectives

Our mission statement says it all, Caring for Americas Heroes. We are dedicated to the health and welfare of each individual resident.

Budget Request Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Request	Budget Changes Recommended	Total Budget Request
Agency Veterans Home						
Administration	313-100	2,622,000	2,825,081	2,804,717	200,823	3,005,540
Maintenance	313-200	2,709,079	5,021,779	2,562,709	914,229	3,476,938
Dietary	313-300	3,305,778	3,534,485	3,724,180	134,900	3,859,080
Nursing Basic Care	313-401	2,863,156	3,774,707	3,445,442	411,285	3,856,727
Nursing Skilled Care	313-402	8,841,200	9,961,237	11,043,046	591,150	11,634,196
Activities	313-500	387,020	501,027	491,418	-	491,418
Social Services	313-600	743,129	563,207	600,474	-	600,474
Housekeeping	313-700	825,930	876,031	930,728	9,300	940,028
Laundry	313-800	314,823	461,706	314,670	11,000	325,670
Pharmacy	313-900	1,414,491	1,463,713	1,474,466	121,484	1,595,950
COVID-19	313-950	2,413,975	-	-	-	-
TOTAL BY APPROPRIATION ORGS		\$26,440,583	\$28,982,973	\$27,391,850	\$2,394,171	\$29,786,021
Salaries and Wages	31310	17,947,755	20,059,716	20,918,736	566,285	21,485,021
Operating Expenses	31330	5,306,216	6,078,175	6,060,907	1,107,786	7,168,693
Capital Assets	31350	768,050	2,845,082	412,207	720,100	1,132,307
Construction Carryover	31351	27,508	-	-	-	-
American Rescue Plan Act	31378	105,000	-	-	-	-
CARES Act Funding - 2020	31379	2,286,055	-	-	-	-
TOTAL BY OBJECT SERIES		\$26,440,583	\$28,982,973	\$27,391,850	\$2,394,171	\$29,786,021
General	004	5,809,379	6,009,999	6,465,248	155,823	6,621,071
Federal	002	2,406,868	478,930	-	-	-
Special	003	18,224,337	22,494,044	20,926,602	2,238,348	23,164,950
TOTAL BY FUNDS		\$26,440,583	\$28,982,973	\$27,391,850	\$2,394,171	\$29,786,021
Total FTE		114.79	114.79	114.79	-	114.79

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Salaries and Wages - 31310						
Salaries - Permanent	511000	9,590,278	10,747,397	11,484,822	-	11,484,822
Salaries - Other	512000	577,488	467,200	437,656	366,285	803,941
Temporary Salaries	513000	1,013,950	1,042,000	917,000	-	917,000
Overtime	514000	813,650	651,768	638,660	200,000	838,660
Fringe Benefits	516000	5,952,389	7,151,351	7,440,598	-	7,440,598
Total Salaries and Wages		\$17,947,755	\$20,059,716	\$20,918,736	\$566,285	\$21,485,021
Operating Expenses - 31330						
Fringe Benefits	516000	6,315	-	-	-	-
Travel	521000	163,907	185,100	137,100	50,000	187,100
Supplies - IT Software	531000	67,913	59,000	59,000	-	59,000
Supply/Material - Professional	532000	107,849	121,450	121,450	-	121,450
Food and Clothing	533000	941,851	1,092,450	1,092,450	150,000	1,242,450
Bldg, Grounds, Vehicle Supply	534000	229,433	221,750	221,750	-	221,750
Miscellaneous Supplies	535000	187,575	167,250	167,250	-	167,250
Office Supplies	536000	25,954	25,200	25,200	-	25,200
Postage	541000	5,119	4,500	4,500	-	4,500
Printing	542000	2,723	4,500	4,500	-	4,500
IT Equipment under \$5,000	551000	76,190	80,500	50,500	-	50,500
Other Equipment under \$5,000	552000	49,390	62,550	45,700	96,450	142,150
Office Equip & Furniture-Under	553000	5,114	9,000	9,000	-	9,000
Utilities	561000	1,045,038	1,093,000	1,093,000	65,000	1,158,000
Insurance	571000	34,151	37,400	37,400	15,100	52,500
Rentals/Leases-Equipment&Other	581000	15,294	19,000	19,000	-	19,000
Rentals/Leases - Bldg/Land	582000	2,436	3,000	3,000	-	3,000
Repairs	591000	331,200	358,271	358,271	43,229	401,500
IT - Data Processing	601000	153,363	185,478	263,060	90,723	353,783
IT - Communications	602000	91,720	102,000	102,000	-	102,000

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
IT Contractual Services and Re	603000	160,088	253,450	253,450	45,000	298,450
Professional Development	611000	57,601	55,500	55,500	-	55,500
Operating Fees and Services	621000	43,677	56,250	56,250	-	56,250
Professional Fees and Services	623000	425,273	682,360	682,360	375,000	1,057,360
Medical, Dental and Optical	625000	1,074,924	1,199,216	1,199,216	177,284	1,376,500
Extra Repairs/Deferred Main	684000	2,116	-	-	-	-
Total Operating Expenses		\$5,306,216	\$6,078,175	\$6,060,907	\$1,107,786	\$7,168,693
Capital Assets - 31350						
Land and Buildings	682000	-	750,000	-	175,000	175,000
Other Capital Payments	683000	410,389	407,252	412,207	-	412,207
Extra Repairs/Deferred Main	684000	260,025	1,578,930	-	415,000	415,000
Equipment Over \$5000	691000	97,635	108,900	-	94,100	94,100
Motor Vehicles	692000	-	-	-	36,000	36,000
Total Capital Assets		\$768,050	\$2,845,082	\$412,207	\$720,100	\$1,132,307
Construction Carryover - 31351						
Extra Repairs/Deferred Main	684000	22,319	-	-	-	-
IT Equip / Software Over \$5000	693000	5,189	-	-	-	-
Total Construction Carryover		\$27,508	-	-	-	-
American Rescue Plan Act - 31378						
CARES Act Funding - 2020 - 31379						
Salaries - Permanent	511000	689,201	-	-	-	-
Salaries - Other	512000	30,927	-	-	-	-
Temporary Salaries	513000	77,977	-	-	-	-
Overtime	514000	51,100	-	-	-	-
Fringe Benefits	516000	1,346	-	-	-	-
Travel	521000	31,017	-	-	-	-
Supplies - IT Software	531000	9,298	-	-	-	-
Supply/Material - Professional	532000	6,445	-	-	-	-
Food and Clothing	533000	17,083	-	-	-	-

Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Bldg, Grounds, Vehicle Supply	534000	6,400	-	-	-	-
Miscellaneous Supplies	535000	4,186	-	-	-	-
Other Equipment under \$5,000	552000	77,324	-	-	-	-
Office Equip & Furniture-Under	553000	554	-	-	-	-
Utilities	561000	1,040	-	-	-	-
Repairs	591000	6,876	-	-	-	-
IT - Data Processing	601000	11,016	-	-	-	-
IT - Communications	602000	2,715	-	-	-	-
IT Contractual Services and Re	603000	54,892	-	-	-	-
Professional Development	611000	6,083	-	-	-	-
Operating Fees and Services	621000	516	-	-	-	-
Professional Fees and Services	623000	483,949	-	-	-	-
Medical, Dental and Optical	625000	41,843	-	-	-	-
Other Capital Payments	683000	593,566	-	-	-	-
Equipment Over \$5000	691000	105,000	-	-	-	-
Equipment Over \$5000	691000	80,700	-	-	-	-
Total American Rescue Plan Act		\$105,000	-	-	-	-
Total CARES Act Funding - 2020		\$2,286,055	-	-	-	-
Total		\$26,440,583	\$28,982,973	\$27,391,850	\$2,394,171	\$29,786,021

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Administration - 313-100						
Salaries and Wages - 31310						
Salaries - Permanent	511000	953,260	1,003,130	975,912	-	975,912
Salaries - Other	512000	1,328	-	-	-	-
Temporary Salaries	513000	2,455	-	-	-	-
Overtime	514000	67,256	31,092	21,010	-	21,010
Fringe Benefits	516000	410,528	433,279	445,678	-	445,678
Total Salaries and Wages		\$1,434,827	\$1,467,501	\$1,442,600	-	\$1,442,600
Operating Expenses - 31330						
Fringe Benefits	516000	6,024	-	-	-	-
Travel	521000	66,012	83,000	35,000	-	35,000
Supplies - IT Software	531000	58,431	50,000	50,000	-	50,000
Supply/Material - Professional	532000	11,705	10,200	10,200	-	10,200
Bldg, Grounds, Vehicle Supply	534000	80	250	250	-	250
Miscellaneous Supplies	535000	61	250	250	-	250
Office Supplies	536000	25,387	25,000	25,000	-	25,000
Postage	541000	5,101	4,500	4,500	-	4,500
Printing	542000	1,327	3,500	3,500	-	3,500
IT Equipment under \$5,000	551000	76,190	80,500	50,500	-	50,500
Other Equipment under \$5,000	552000	7,888	2,500	2,500	-	2,500
Office Equip & Furniture-Under	553000	394	3,000	3,000	-	3,000
Insurance	571000	30,313	33,900	33,900	15,100	49,000
Rentals/Leases-Equipment&Other	581000	14,128	17,000	17,000	-	17,000
Repairs	591000	-	2,000	2,000	-	2,000
IT - Data Processing	601000	151,833	185,478	263,060	90,723	353,783
IT - Communications	602000	91,720	102,000	102,000	-	102,000
IT Contractual Services and Re	603000	144,341	250,250	250,250	45,000	295,250
Professional Development	611000	32,070	32,000	32,000	-	32,000
Operating Fees and Services	621000	6,063	20,000	20,000	-	20,000

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Professional Fees and Services	623000	42,409	45,000	45,000	50,000	95,000
Medical, Dental and Optical	625000	119	-	-	-	-
Total Operating Expenses		\$771,595	\$950,328	\$949,910	\$200,823	\$1,150,733
Capital Assets - 31350						
Other Capital Payments	683000	410,389	407,252	412,207	-	412,207
Total Capital Assets		\$410,389	\$407,252	\$412,207	-	\$412,207
Construction Carryover - 31351						
IT Equip / Software Over \$5000	693000	5,189	-	-	-	-
Total Construction Carryover		\$5,189	-	-	-	-
Total Administration		\$2,622,000	\$2,825,081	\$2,804,717	\$200,823	\$3,005,540
Maintenance - 313-200						
Salaries and Wages - 31310						
Salaries - Permanent	511000	391,404	530,511	482,562	-	482,562
Salaries - Other	512000	11,741	-	-	-	-
Temporary Salaries	513000	50,609	42,000	42,000	-	42,000
Overtime	514000	52,715	15,000	15,000	-	15,000
Fringe Benefits	516000	213,894	309,117	301,926	-	301,926
Total Salaries and Wages		\$720,362	\$896,628	\$841,488	-	\$841,488
Operating Expenses - 31330						
Travel	521000	86,155	70,000	70,000	50,000	120,000
Supply/Material - Professional	532000	1,999	2,000	2,000	-	2,000
Food and Clothing	533000	238	400	400	-	400
Bldg, Grounds, Vehicle Supply	534000	182,104	170,000	170,000	-	170,000
Miscellaneous Supplies	535000	9,483	4,000	4,000	-	4,000
Other Equipment under \$5,000	552000	10,643	5,950	5,950	80,000	85,950
Utilities	561000	1,045,013	1,093,000	1,093,000	65,000	1,158,000
Insurance	571000	3,838	3,500	3,500	-	3,500
Rentals/Leases-Equipment&Other	581000	1,166	1,000	1,000	-	1,000
Rentals/Leases - Bldg/Land	582000	2,436	3,000	3,000	-	3,000

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Repairs	591000	308,925	326,771	326,771	43,229	370,000
Professional Development	611000	1,306	1,000	1,000	-	1,000
Operating Fees and Services	621000	891	1,000	1,000	-	1,000
Professional Fees and Services	623000	39,440	39,600	39,600	50,000	89,600
Extra Repairs/Deferred Main	684000	2,116	-	-	-	-
Total Operating Expenses		\$1,695,755	\$1,721,221	\$1,721,221	\$288,229	\$2,009,450
Capital Assets - 31350						
Land and Buildings	682000	-	750,000	-	175,000	175,000
Extra Repairs/Deferred Main	684000	260,025	1,578,930	-	415,000	415,000
Equipment Over \$5000	691000	10,619	75,000	-	-	-
Motor Vehicles	692000	-	-	-	36,000	36,000
Total Capital Assets		\$270,644	\$2,403,930	-	\$626,000	\$626,000
Construction Carryover - 31351						
Extra Repairs/Deferred Main	684000	22,319	-	-	-	-
Total Construction Carryover		\$22,319	-	-	-	-
Total Maintenance		\$2,709,079	\$5,021,779	\$2,562,709	\$914,229	\$3,476,938
Dietary - 313-300						
Salaries and Wages - 31310						
Salaries - Permanent	511000	1,107,947	1,148,332	1,301,332	-	1,301,332
Salaries - Other	512000	41,769	67,000	37,456	-	37,456
Temporary Salaries	513000	149,618	125,000	100,000	-	100,000
Overtime	514000	145,811	178,026	175,000	-	175,000
Fringe Benefits	516000	788,509	832,727	955,292	-	955,292
Total Salaries and Wages		\$2,233,654	\$2,351,085	\$2,569,080	-	\$2,569,080
Operating Expenses - 31330						
Travel	521000	780	2,000	2,000	-	2,000
Supplies - IT Software	531000	635	-	-	-	-
Supply/Material - Professional	532000	14,389	20,000	20,000	-	20,000
Food and Clothing	533000	844,497	1,000,000	1,000,000	100,000	1,100,000

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Bldg, Grounds, Vehicle Supply	534000	10,082	9,000	9,000	-	9,000
Miscellaneous Supplies	535000	102,602	85,000	85,000	-	85,000
Office Supplies	536000	-	200	200	-	200
Other Equipment under \$5,000	552000	-	22,800	17,900	4,900	22,800
Repairs	591000	15,324	16,500	16,500	-	16,500
Professional Development	611000	3,558	2,500	2,500	-	2,500
Operating Fees and Services	621000	1,237	2,000	2,000	-	2,000
Medical, Dental and Optical	625000	371	-	-	-	-
Total Operating Expenses		\$993,474	\$1,160,000	\$1,155,100	\$104,900	\$1,260,000
Capital Assets - 31350						
Equipment Over \$5000	691000	78,650	23,400	-	30,000	30,000
Total Capital Assets		\$78,650	\$23,400	-	\$30,000	\$30,000
Total Dietary		\$3,305,778	\$3,534,485	\$3,724,180	\$134,900	\$3,859,080
Nursing Basic Care - 313-401						
Salaries and Wages - 31310						
Salaries - Permanent	511000	1,469,362	1,997,174	1,815,310	-	1,815,310
Salaries - Other	512000	96,881	100,000	100,000	366,285	466,285
Temporary Salaries	513000	221,305	100,000	100,000	-	100,000
Overtime	514000	104,507	100,000	100,000	-	100,000
Fringe Benefits	516000	886,943	1,371,533	1,224,132	-	1,224,132
Total Salaries and Wages		\$2,778,998	\$3,668,707	\$3,339,442	\$366,285	\$3,705,727
Operating Expenses - 31330						
Fringe Benefits	516000	89	-	-	-	-
Travel	521000	584	1,000	1,000	-	1,000
Supply/Material - Professional	532000	2,002	2,000	2,000	-	2,000
Food and Clothing	533000	3,365	4,000	4,000	-	4,000
Miscellaneous Supplies	535000	5,361	4,000	4,000	-	4,000
Professional Development	611000	1,732	2,500	2,500	-	2,500
Operating Fees and Services	621000	5,813	6,000	6,000	-	6,000

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Professional Fees and Services	623000	44,885	55,000	55,000	45,000	100,000
Medical, Dental and Optical	625000	20,327	31,500	31,500	-	31,500
Total Operating Expenses		\$84,158	\$106,000	\$106,000	\$45,000	\$151,000
Total Nursing Basic Care		\$2,863,156	\$3,774,707	\$3,445,442	\$411,285	\$3,856,727
Nursing Skilled Care - 313-402						
Salaries and Wages - 31310						
Salaries - Permanent	511000	4,205,504	4,528,622	5,385,164	-	5,385,164
Salaries - Other	512000	423,051	300,000	300,000	-	300,000
Temporary Salaries	513000	583,190	750,000	650,000	-	650,000
Overtime	514000	415,206	300,000	300,000	200,000	500,000
Fringe Benefits	516000	2,683,635	3,163,055	3,510,772	-	3,510,772
Total Salaries and Wages		\$8,310,586	\$9,041,677	\$10,145,936	\$200,000	\$10,345,936
Operating Expenses - 31330						
Fringe Benefits	516000	202	-	-	-	-
Travel	521000	4,583	24,000	24,000	-	24,000
Supply/Material - Professional	532000	10,853	20,000	20,000	-	20,000
Food and Clothing	533000	62,577	70,000	70,000	50,000	120,000
Bldg, Grounds, Vehicle Supply	534000	1,377	5,000	5,000	-	5,000
Miscellaneous Supplies	535000	30,481	30,000	30,000	-	30,000
Office Supplies	536000	358	-	-	-	-
Other Equipment under \$5,000	552000	20,274	26,300	14,350	6,150	20,500
Rentals/Leases-Equipment&Other	581000	-	1,000	1,000	-	1,000
Repairs	591000	2,633	2,500	2,500	-	2,500
Professional Development	611000	10,503	10,000	10,000	-	10,000
Operating Fees and Services	621000	11,157	8,500	8,500	-	8,500
Professional Fees and Services	623000	281,741	531,760	531,760	230,000	761,760
Medical, Dental and Optical	625000	93,875	180,000	180,000	65,000	245,000
Total Operating Expenses		\$530,614	\$909,060	\$897,110	\$351,150	\$1,248,260

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Capital Assets - 31350						
Equipment Over \$5000	691000	-	10,500	-	40,000	40,000
Total Capital Assets		-	\$10,500	-	\$40,000	\$40,000
Total Nursing Skilled Care		\$8,841,200	\$9,961,237	\$11,043,046	\$591,150	\$11,634,196
Activities - 313-500						
Salaries and Wages - 31310						
Salaries - Permanent	511000	217,237	282,532	273,446	-	273,446
Salaries - Other	512000	780	200	200	-	200
Temporary Salaries	513000	5,778	25,000	25,000	-	25,000
Overtime	514000	10,720	11,000	11,000	-	11,000
Fringe Benefits	516000	146,391	178,545	178,022	-	178,022
Total Salaries and Wages		\$380,906	\$497,277	\$487,668	-	\$487,668
Operating Expenses - 31330						
Travel	521000	1,547	1,500	1,500	-	1,500
Supply/Material - Professional	532000	13	500	500	-	500
Miscellaneous Supplies	535000	305	-	-	-	-
Printing	542000	1,396	500	500	-	500
Professional Development	611000	2,205	1,000	1,000	-	1,000
Operating Fees and Services	621000	647	250	250	-	250
Total Operating Expenses		\$6,114	\$3,750	\$3,750	-	\$3,750
Total Activities		\$387,020	\$501,027	\$491,418	-	\$491,418
Social Services - 313-600						
Salaries and Wages - 31310						
Salaries - Permanent	511000	449,228	348,983	379,586	-	379,586
Salaries - Other	512000	840	-	-	-	-
Temporary Salaries	513000	849	-	-	-	-
Overtime	514000	10,973	10,000	10,000	-	10,000
Fringe Benefits	516000	271,265	193,474	200,138	-	200,138
Total Salaries and Wages		\$733,154	\$552,457	\$589,724	-	\$589,724

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Operating Expenses - 31330						
Travel	521000	3,925	3,500	3,500	-	3,500
Supply/Material - Professional	532000	-	250	250	-	250
Professional Development	611000	2,727	3,000	3,000	-	3,000
Operating Fees and Services	621000	1,813	3,000	3,000	-	3,000
Professional Fees and Services	623000	1,510	1,000	1,000	-	1,000
Total Operating Expenses		\$9,975	\$10,750	\$10,750	-	\$10,750
Total Social Services		\$743,129	\$563,207	\$600,474	-	\$600,474
Housekeeping - 313-700						
Salaries and Wages - 31310						
Salaries - Permanent	511000	404,093	416,017	462,148	-	462,148
Salaries - Other	512000	897	-	-	-	-
Overtime	514000	5,235	5,550	5,550	-	5,550
Fringe Benefits	516000	293,658	329,414	337,980	-	337,980
Total Salaries and Wages		\$703,883	\$750,981	\$805,678	-	\$805,678
Operating Expenses - 31330						
Travel	521000	322	-	-	-	-
Supply/Material - Professional	532000	22,005	24,000	24,000	-	24,000
Food and Clothing	533000	2,341	3,050	3,050	-	3,050
Bldg, Grounds, Vehicle Supply	534000	34,800	35,000	35,000	-	35,000
Miscellaneous Supplies	535000	35,423	40,000	40,000	-	40,000
Office Supplies	536000	13	-	-	-	-
Postage	541000	18	-	-	-	-
Other Equipment under \$5,000	552000	-	5,000	5,000	3,700	8,700
Office Equip & Furniture-Under	553000	4,720	6,000	6,000	-	6,000
Repairs	591000	4,319	5,500	5,500	-	5,500
Professional Development	611000	2,464	1,500	1,500	-	1,500
Operating Fees and Services	621000	7,256	5,000	5,000	-	5,000
Total Operating Expenses		\$113,681	\$125,050	\$125,050	\$3,700	\$128,750

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Capital Assets - 31350						
Equipment Over \$5000	691000	8,366	-	-	5,600	5,600
Total Capital Assets		\$8,366	-	-	\$5,600	\$5,600
Total Housekeeping		\$825,930	\$876,031	\$930,728	\$9,300	\$940,028
Laundry - 313-800						
Salaries and Wages - 31310						
Salaries - Permanent	511000	145,317	228,362	137,496	-	137,496
Salaries - Other	512000	194	-	-	-	-
Temporary Salaries	513000	145	-	-	-	-
Overtime	514000	1,166	1,000	1,000	-	1,000
Fringe Benefits	516000	99,898	165,344	109,174	-	109,174
Total Salaries and Wages		\$246,721	\$394,706	\$247,670	-	\$247,670
Operating Expenses - 31330						
Supply/Material - Professional	532000	41,633	40,000	40,000	-	40,000
Food and Clothing	533000	21,057	15,000	15,000	-	15,000
Bldg, Grounds, Vehicle Supply	534000	972	2,500	2,500	-	2,500
Miscellaneous Supplies	535000	3,858	4,000	4,000	-	4,000
Repairs	591000	-	5,000	5,000	-	5,000
Operating Fees and Services	621000	581	500	500	-	500
Total Operating Expenses		\$68,103	\$67,000	\$67,000	-	\$67,000
Capital Assets - 31350						
Equipment Over \$5000	691000	-	-	-	11,000	11,000
Total Capital Assets		-	-	-	\$11,000	\$11,000
Total Laundry		\$314,823	\$461,706	\$314,670	\$11,000	\$325,670
Pharmacy - 313-900						
Salaries and Wages - 31310						
Salaries - Permanent	511000	246,926	263,734	271,866	-	271,866
Salaries - Other	512000	8	-	-	-	-
Overtime	514000	61	100	100	-	100

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Fringe Benefits	516000	157,668	174,863	177,484	-	177,484
Total Salaries and Wages		\$404,664	\$438,697	\$449,450	-	\$449,450
Operating Expenses - 31330						
Travel	521000	-	100	100	-	100
Supplies - IT Software	531000	8,848	9,000	9,000	-	9,000
Supply/Material - Professional	532000	3,249	2,500	2,500	-	2,500
Bldg, Grounds, Vehicle Supply	534000	18	-	-	-	-
Office Supplies	536000	196	-	-	-	-
Printing	542000	-	500	500	-	500
Other Equipment under \$5,000	552000	10,585	-	-	1,700	1,700
IT Contractual Services and Re	603000	2,998	3,200	3,200	-	3,200
Professional Development	611000	1,036	2,000	2,000	-	2,000
Operating Fees and Services	621000	8,129	10,000	10,000	-	10,000
Professional Fees and Services	623000	14,538	10,000	10,000	-	10,000
Medical, Dental and Optical	625000	960,231	987,716	987,716	112,284	1,100,000
Total Operating Expenses		\$1,009,828	\$1,025,016	\$1,025,016	\$113,984	\$1,139,000
Capital Assets - 31350						
Equipment Over \$5000	691000	-	-	-	7,500	7,500
Total Capital Assets		-	-	-	\$7,500	\$7,500
Total Pharmacy		\$1,414,491	\$1,463,713	\$1,474,466	\$121,484	\$1,595,950
COVID-19 - 313-950						
Operating Expenses - 31330						
Food and Clothing	533000	7,776	-	-	-	-
Utilities	561000	25	-	-	-	-
IT - Data Processing	601000	1,530	-	-	-	-
IT Contractual Services and Re	603000	12,749	-	-	-	-
Operating Fees and Services	621000	90	-	-	-	-
Professional Fees and Services	623000	750	-	-	-	-
Total Operating Expenses		\$22,920	-	-	-	-

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
American Rescue Plan Act - 31378						
Equipment Over \$5000	691000	105,000	-	-	-	-
Total American Rescue Plan Act		\$105,000	-	-	-	-
CARES Act Funding - 2020 - 31379						
Salaries - Permanent	511000	689,201	-	-	-	-
Salaries - Other	512000	30,927	-	-	-	-
Temporary Salaries	513000	77,977	-	-	-	-
Overtime	514000	51,100	-	-	-	-
Fringe Benefits	516000	1,346	-	-	-	-
Travel	521000	31,017	-	-	-	-
Supplies - IT Software	531000	9,298	-	-	-	-
Supply/Material - Professional	532000	6,445	-	-	-	-
Food and Clothing	533000	17,083	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	6,400	-	-	-	-
Miscellaneous Supplies	535000	4,186	-	-	-	-
Other Equipment under \$5,000	552000	77,324	-	-	-	-
Office Equip & Furniture-Under	553000	554	-	-	-	-
Utilities	561000	1,040	-	-	-	-
Repairs	591000	6,876	-	-	-	-
IT - Data Processing	601000	11,016	-	-	-	-
IT - Communications	602000	2,715	-	-	-	-
IT Contractual Services and Re	603000	54,892	-	-	-	-
Professional Development	611000	6,083	-	-	-	-
Operating Fees and Services	621000	516	-	-	-	-
Professional Fees and Services	623000	483,949	-	-	-	-
Medical, Dental and Optical	625000	41,843	-	-	-	-
Other Capital Payments	683000	593,566	-	-	-	-

Detail by Division, Financial Class, and Account

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Equipment Over \$5000	691000	80,700	-	-	-	-
Total CARES Act Funding - 2020		\$2,286,055	-	-	-	-
Total COVID-19		\$2,413,975	-	-	-	-
Total		\$26,440,583	\$28,982,973	\$27,391,850	\$2,394,171	\$29,786,021

Detail by Fund Type and Fund

1 Description	Code	2 2019-21 Biennium Expenditures	3 2021-23 Biennium Appropriations	4 2023-25 Base Budget Request	5 2023-25 Budget Changes Recommended	6 2023-25 Total Budget Request
General - 004						
GENERAL FUND	001	5,809,379	6,009,999	6,465,248	155,823	6,621,071
Total General		\$5,809,379	\$6,009,999	\$6,465,248	\$155,823	\$6,621,071
Federal - 002						
V.A. REIMBURSEMENT	H1028	1,525	-	-	-	-
FEDERAL GRANT FUNDS	H1280	2,405,343	478,930	-	-	-
Total Federal		\$2,406,868	\$478,930	-	-	-
Special - 003						
Melvin Norgard Memorial Fund	289	29,540	750,000	-	175,000	175,000
Soldiers Home Fund	380	18,194,797	21,744,044	20,926,602	2,063,348	22,989,950
Total Special		\$18,224,337	\$22,494,044	\$20,926,602	\$2,238,348	\$23,164,950
Total		\$26,440,583	\$28,982,973	\$27,391,850	\$2,394,171	\$29,786,021

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		10,975,325	18,925,420	(184,920)	-	-	-	(1,578,930)	-	(745,045)
Increase in food	Yes	01	-	-	-	100,000	-	-	-	-	-
Increase in utilities	Yes	02	-	-	-	65,000	-	-	-	-	-
IT Contractual Services	Yes	03	-	-	-	45,000	-	-	-	-	-
Door openers	Yes	04	-	-	-	80,000	-	-	-	-	-
Resident medications	Yes	05	-	-	-	112,284	-	-	-	-	-
Increase in repairs	Yes	06	-	-	-	43,229	-	-	-	-	-
State Fire & Tornado insurance	Yes	07	-	-	-	15,100	-	-	-	-	-
Food & clothing increase	Yes	08	-	-	-	50,000	-	-	-	-	-
Travel to VA	Yes	09	-	-	-	50,000	-	-	-	-	-
Overtime for nursing department	Yes	10	-	-	-	200,000	-	-	-	-	-
Equipment < \$5,000	Yes	11	-	-	-	16,450	-	-	-	-	-
Medical and dental costs increasing	Yes	12	-	-	-	65,000	-	-	-	-	-
Contract nursing costs	Yes	13	-	-	-	275,000	-	-	-	-	-
Water heater	Yes	14	-	-	-	-	-	-	-	40,000	-
Replacement med carts	Yes	15	-	-	-	-	-	-	-	-	-
Door/card access	Yes	16	-	-	-	-	-	-	-	80,000	-
Pharmacy Refrigerator	Yes	17	-	-	-	-	-	-	-	-	-
Fund 3.0 FTE that were unfunded to meet budget guidelines	Yes	18	-	-	-	351,285	-	-	-	-	-

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prtly	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Resident garages and storage units	Yes	19	-	-	-	-	-	175,000	-	-	-
Motorized linen carts	Yes	20	-	-	-	-	-	-	-	-	-
Computer temperature sensor reader	Yes	21	-	-	-	-	-	-	-	35,000	-
LPN to RN wage increase	Yes	22	-	-	-	15,000	-	-	-	-	-
Trade Bobcat	Yes	23	-	-	-	-	-	-	-	-	-
Painting	Yes	24	-	-	-	50,000	-	-	-	-	-
Microsoft office	Yes	25	-	-	-	90,723	-	-	-	-	-
Dish machines	Yes	26	-	-	-	-	-	-	-	-	-
Advertising/ Marketing	No	27	-	-	-	50,000	-	-	-	-	-
Carpeting replacement	Yes	28	-	-	-	-	-	-	-	260,000	-
I-mop floor scrubber	Yes	29	-	-	-	-	-	-	-	-	-
Total			10,975,325	18,925,420	(184,920)	1,674,071	-	175,000	(1,578,930)	415,000	(745,045)

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	27,391,850	114.79	-	114.79	Base Request
-	-	-	-	-	-	-	100,000	-	-	-	Increase in food
-	-	-	-	-	-	-	65,000	-	-	-	Increase in utilities
-	-	-	-	-	-	-	45,000	-	-	-	IT Contractual Services
-	-	-	-	-	-	-	80,000	-	-	-	Door openers
-	-	-	-	-	-	-	112,284	-	-	-	Resident medications
-	-	-	-	-	-	-	43,229	-	-	-	Increase in repairs
-	-	-	-	-	-	-	15,100	-	-	-	State Fire & Tornado insurance
-	-	-	-	-	-	-	50,000	-	-	-	Food & clothing increase
-	-	-	-	-	-	-	50,000	-	-	-	Travel to VA
-	-	-	-	-	-	-	200,000	-	-	-	Overtime for nursing department
-	-	-	-	-	-	-	16,450	-	-	-	Equipment < \$5,000
-	-	-	-	-	-	-	65,000	-	-	-	Medical and dental costs increasing
-	-	-	-	-	-	-	275,000	-	-	-	Contract nursing costs
-	-	-	-	-	-	-	40,000	-	-	-	Water heater
-	-	40,000	-	-	-	-	40,000	-	-	-	Replacement med carts
-	-	-	-	-	-	-	80,000	-	-	-	Door/card access
-	-	7,500	-	-	-	-	7,500	-	-	-	Pharmacy Refrigerator
-	-	-	-	-	-	-	351,285	-	-	-	Fund 3.0 FTE that were unfunded to meet budget guidelines

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	IT Equipment \$5,000 Base (4100)	IT Equipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	175,000	-	-	-	Resident garages and storage units
-	-	11,000	-	-	-	-	11,000	-	-	-	Motorized linen carts
-	-	-	-	-	-	-	35,000	-	-	-	Computer temperature sensor reader
-	-	-	-	-	-	-	15,000	-	-	-	LPN to RN wage increase
-	-	-	-	-	-	-	36,000	-	-	-	Trade Bobcat
-	-	-	-	-	-	-	50,000	-	-	-	Painting
-	-	-	-	-	-	-	90,723	-	-	-	Microsoft office
-	-	30,000	-	-	-	-	30,000	-	-	-	Dish machines
-	-	-	-	-	-	-	50,000	-	-	-	Advertising/ Marketing
-	-	-	-	-	-	-	260,000	-	-	-	Carpeting replacement
-	-	5,600	-	-	-	-	5,600	-	-	-	I-mop floor scrubber
-	-	94,100	-	-	-	-	29,786,021	114.79	-	114.79	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		155,823	-	2,238,348	2,394,171	0.00	105,823	-	2,238,348	2,344,171	0.00
01	Increase in food	-	-	100,000	100,000	0.00	-	-	100,000	100,000	0.00
02	Increase in utilities	-	-	65,000	65,000	0.00	-	-	65,000	65,000	0.00
03	IT Contractual Services	-	-	45,000	45,000	0.00	-	-	45,000	45,000	0.00
04	Door openers	-	-	80,000	80,000	0.00	-	-	80,000	80,000	0.00
05	Resident medications	-	-	112,284	112,284	0.00	-	-	112,284	112,284	0.00
06	Increase in repairs	-	-	43,229	43,229	0.00	-	-	43,229	43,229	0.00
07	State Fire & Tornado insurance	15,100	-	-	15,100	0.00	15,100	-	-	15,100	0.00
08	Food & clothing increase	-	-	50,000	50,000	0.00	-	-	50,000	50,000	0.00
09	Travel to VA	-	-	50,000	50,000	0.00	-	-	50,000	50,000	0.00
10	Overtime for nursing department	-	-	200,000	200,000	0.00	-	-	200,000	200,000	0.00
11	Equipment < \$5,000	-	-	16,450	16,450	0.00	-	-	16,450	16,450	0.00
12	Medical and dental costs increasing	-	-	65,000	65,000	0.00	-	-	65,000	65,000	0.00
13	Contract nursing costs	-	-	275,000	275,000	0.00	-	-	275,000	275,000	0.00
14	Water heater	-	-	40,000	40,000	0.00	-	-	40,000	40,000	0.00
15	Replacement med carts	-	-	40,000	40,000	0.00	-	-	40,000	40,000	0.00
16	Door/card access	-	-	80,000	80,000	0.00	-	-	80,000	80,000	0.00
17	Pharmacy Refrigerator	-	-	7,500	7,500	0.00	-	-	7,500	7,500	0.00
18	Fund 3.0 FTE that were unfunded to meet budget guidelines	-	-	351,285	351,285	0.00	-	-	351,285	351,285	0.00
19	Resident garages and storage units	-	-	175,000	175,000	0.00	-	-	175,000	175,000	0.00
20	Motorized linen carts	-	-	11,000	11,000	0.00	-	-	11,000	11,000	0.00
21	Computer temperature sensor reader	-	-	35,000	35,000	0.00	-	-	35,000	35,000	0.00
22	LPN to RN wage increase	-	-	15,000	15,000	0.00	-	-	15,000	15,000	0.00

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
23	Trade Bobcat	-	-	36,000	36,000	0.00	-	-	36,000	36,000	0.00
24	Painting	-	-	50,000	50,000	0.00	-	-	50,000	50,000	0.00
25	Microsoft office	90,723	-	-	90,723	0.00	90,723	-	-	90,723	0.00
26	Dish machines	-	-	30,000	30,000	0.00	-	-	30,000	30,000	0.00
27	Advertising/Marketing	50,000	-	-	50,000	0.00	-	-	-	-	0.00
28	Carpeting replacement	-	-	260,000	260,000	0.00	-	-	260,000	260,000	0.00
29	l-mop floor scrubber	-	-	5,600	5,600	0.00	-	-	5,600	5,600	0.00

Increase in food (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	100,000	-	100,000	0.00	100,000	-	100,000	0.00
Total	100,000	-	100,000	0.00	100,000	-	100,000	0.00

State Initiative:* Health, Vibrant Communities

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Food costs are continually rising and our food vendors are predicting a 20% increase over the next biennium. We have also seen an increase in our census resulting in more meals to prepare.

Necessary resources for implementation (including FTE's)*: Funding

Are resources being redirected or are they new or additional (including FTE's)*: No resources being redirected and no new FTE.

Who is served and impact of not funding*: Residents

313 Veterans Home

Agency 313

Increase in utilities (Priority: 02)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	65,000	-	65,000	0.00	65,000	-	65,000	0.00
Total	65,000	-	65,000	0.00	65,000	-	65,000	0.00

State Initiative:* Health, Vibrant Communities

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority): We have been notified by our utility provider that we will be seeing a 6% increase in our rates for the next biennium.

Necessary resources for implementation (including FTE's): Funding

Are resources being redirected or are they new or additional (including FTE's): No

Who is served and impact of not funding: Residents. We need electricity to provide a safe, warm environment for the residents to live in and to operate the medical equipment needed for their care.

IT Contractual Services (Priority: 03)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	45,000	-	45,000	0.00	45,000	-	45,000	0.00
Total	45,000	-	45,000	0.00	45,000	-	45,000	0.00

State Initiative:* Technology Investment

Is this a Large IT project? No

Is this request for a new program or service? No

313 Veterans Home

Agency 313

Request explanation and justification (include any statutory authority)*: Increase in maintenance and annual fees for our software systems, such as our electronic health records, staff scheduling, employee timeclock, nurse call system, employee training, insurance billing, maintenance and dietary software.

Necessary resources for implementation (including FTE's)*: Funding

Are resources being redirected or are they new or additional (including FTE's)*: No

Who is served and impact of not funding*: Residents, staff, facility

Door openers (Priority: 04)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	-	80,000	80,000	0.00	-	80,000	80,000	0.00
Total	-	80,000	80,000	0.00	-	80,000	80,000	0.00

State Initiative*: State Facility Investment

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Funding is needed to replace 20 door openers due to their age and the number of cycles they have completed. The door operators are starting to reach the end of their life; we have already replaced several this biennium.

Necessary resources for implementation (including FTE's)*: Funding

Are resources being redirected or are they new or additional (including FTE's)*: No resources being redirected and no new FTE.

Who is served and impact of not funding*: Residents, staff and visitors. Doors may be difficult or impossible to open, there would be safety risks with doors that could close unexpectedly and cause injury, and doors may not lock causing a safety concern.

Resident medications (Priority: 05)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Special	112,284	-	112,284	0.00	112,284	-	112,284	0.00
Total	112,284	-	112,284	0.00	112,284	-	112,284	0.00

State Initiative:* Behavior Health and Addiction

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Increase in medication costs for veteran residents. Increase due to price increases and increase in resident census.

Necessary resources for implementation (including FTE's)*: Funding

Are resources being redirected or are they new or additional (including FTE's)*: No resources being redirected and no new FTE.

Who is served and impact of not funding*: Veteran residents, and facility could be fined, lose funding or have a ban on admissions by the Department of Veteran Affairs for not providing medications that we are required to provide.

Increase in repairs (Priority: 06)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	43,229	-	43,229	0.00	43,229	-	43,229	0.00
Total	43,229	-	43,229	0.00	43,229	-	43,229	0.00

State Initiative:* State Facility Investment

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Increase due to service fees charged by outside vendors. This line item includes service professionals such as HVAC, lawn care, building automation, fire protection, and generator maintenance.

Necessary resources for implementation (including FTE's)*: Funding

313 Veterans Home

Agency 313

Are resources being redirected or are they new or additional (including FTE's)*: No resources being redirected and no new FTE.

Who is served and impact of not funding*: State, veterans, staff

State Fire & Tornado insurance (Priority: 07)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	15,100	-	15,100	0.00	15,100	-	15,100	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	15,100	-	15,100	0.00	15,100	-	15,100	0.00

State Initiative*: Emergency Response Support

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: State Fire & Tornado insurance premiums are increasing by 38% for the 2025-2027 biennium; also adding coverage for resident garages and storage units.

Necessary resources for implementation (including FTE's)*: Funding

Are resources being redirected or are they new or additional (including FTE's)*: No resources being redirected and no new FTE.

Who is served and impact of not funding*: State

Food & clothing increase (Priority: 08)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	50,000	-	50,000	0.00	50,000	-	50,000	0.00
Total	50,000	-	50,000	0.00	50,000	-	50,000	0.00

State Initiative*: Health, Vibrant Communities

313 Veterans Home

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Increase in costs for gloves. Gloves are necessary for infection control, patient protection, handling hazardous material, and maintaining a sterile environment. A portion of the expenses for gloves in the previous two bienniums was paid for with federal COVID funding, expenses are now falling back to the facility.

Necessary resources for implementation (including FTE's)*: Funding

Are resources being redirected or are they new or additional (including FTE's)*: No resources being redirected and no new FTE.

Who is served and impact of not funding*: Residents, staff

Travel to VA (Priority: 09)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	50,000	-	50,000	0.00	50,000	-	50,000	0.00
Total	50,000	-	50,000	0.00	50,000	-	50,000	0.00

State Initiative*: Behavior Health and Addiction

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Increase in travel costs associated with transporting residents to the Fargo VA for medical appointments. During the two previous bienniums we did not travel to the VA as often due to COVID.

Necessary resources for implementation (including FTE's)*: Funding

Are resources being redirected or are they new or additional (including FTE's)*: No resources being redirected and no new FTE/

Who is served and impact of not funding*: Veterans

313 Veterans Home

Agency 313

Overtime for nursing department (Priority: 10)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	200,000	-	200,000	0.00	200,000	-	200,000	0.00
Total	200,000	-	200,000	0.00	200,000	-	200,000	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Overtime budget increase. Overtime due to ensuring patient care needs are met, maintaining regulatory compliance, call-ins, and open shifts on schedule.

Necessary resources for implementation (including FTE's)*: Funding, staff

Are resources being redirected or are they new or additional (including FTE's)*: No new FTE

Who is served and impact of not funding*: Quality of care for our residents will suffer as well as the well being of our staff.

Equipment < \$5,000 (Priority: 11)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	-	16,450	16,450	0.00	-	16,450	16,450	0.00
Total	-	16,450	16,450	0.00	-	16,450	16,450	0.00

State Initiative:* State Facility Investment

Is this a Large IT project? No

Is this request for a new program or service? No

313 Veterans Home

Agency 313

Request explanation and justification (include any statutory authority)*: Equipment under \$5,000 one-time include refrigerators for dietary, mattresses and feeding pumps for nursing, housekeeping workstation carts and a datalogger for pharmacy.

Necessary resources for implementation (including FTE's)*: Funding

Are resources being redirected or are they new or additional (including FTE's)*: No resources being redirected and no new FTE.

Who is served and impact of not funding*: Facility, veterans. Equipment will wear out; cost more to fix than to buy new.

Medical and dental costs increasing (Priority: 12)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	65,000	-	65,000	0.00	65,000	-	65,000	0.00
Total	65,000	-	65,000	0.00	65,000	-	65,000	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The Department of Veterans Affairs (VA) is pushing more costs onto state veterans' homes that we were not responsible for in the past, including mental health and dental services.

Necessary resources for implementation (including FTE's)*: Funding, Mental health and dental sharing agreements.

Are resources being redirected or are they new or additional (including FTE's)*: No resources being redirected and no new FTE.

Who is served and impact of not funding*: The facility and veteran residents. Failure to provide these services will result in fines, loss of federal funding and inability to admit new residents.

Contract nursing costs (Priority: 13)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Special	275,000	-	275,000	0.00	275,000	-	275,000	0.00
Total	275,000	-	275,000	0.00	275,000	-	275,000	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The shortage of staff in the long-term care industry is causing facilities to use contract agency staff in order to meet the care needs of our residents. Costs for these agency personnel are 3-5 times higher than our own staff.

Necessary resources for implementation (including FTE's)*: Contract agency personnel, funding

Are resources being redirected or are they new or additional (including FTE's)*: Increased services.

Who is served and impact of not funding*: The residents. Lack of staff leads to a decreased quality of care, increased risk of falls and injuries, physical and emotional distress for the residents, staff burnout and high turnover rates.

Door/card access (Priority: 16)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	-	80,000	80,000	0.00	80,000	-	80,000	0.00
Total	-	80,000	80,000	0.00	80,000	-	80,000	0.00

State Initiative:* State Facility Investment

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Looking to add card access to certain areas for security and safety of residents and accountability of staff entering secure areas. Benefits include controlling access into certain areas, reduced risk of theft, convenience - no keys needed, lockdown capabilities and emergency access control.

313 Veterans Home

Necessary resources for implementation (including FTE's)*: Funding

Are resources being redirected or are they new or additional (including FTE's)*: New

Who is served and impact of not funding*: Staff. Enhances security and efficiency

Fund 3.0 FTE that were unfunded to meet budget guidelines (Priority: 18)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	351,285	-	351,285	0.00	351,285	-	351,285	0.00
Total	351,285	-	351,285	0.00	351,285	-	351,285	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Since we are so highly regulated and could not find anywhere to cut our budget to meet the Governor's 3% reduction in special funds, we had to remove funding from some vacant FTE positions. With our increasing census and the upcoming federal staffing mandates, we need to have these positions funded in order to comply with regulations.

Necessary resources for implementation (including FTE's)*: Funding FTEs

Are resources being redirected or are they new or additional (including FTE's)*: No

Who is served and impact of not funding*: Facility, residents, State

LPN to RN wage increase (Priority: 22)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	15,000	-	15,000	0.00	15,000	-	15,000	0.00
Total	15,000	-	15,000	0.00	15,000	-	15,000	0.00

313 Veterans Home

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Requesting funding to change LPN positions to RN positions if needed. Several staff have/are going back to school to become RNs. Properly adjusting funding to reflect advanced qualifications is crucial for maintaining a motivated, skilled and stable nursing workforce. At the time of entering this data, the State of North Dakota had 17,227 RNs and only 2,850 LPNs.

Necessary resources for implementation (including FTE's)*: Funding

Are resources being redirected or are they new or additional (including FTE's)*: additional

Who is served and impact of not funding*: Workforce, residents. Key downfalls of not funding include reduced staff retention and morale, negative impact on patient care, inequitable compensation, missed opportunities for professional development and potential legal and financial risks.

Painting (Priority: 24)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	-	50,000	50,000	0.00	-	50,000	50,000	0.00
Total	-	50,000	50,000	0.00	-	50,000	50,000	0.00

State Initiative:* State Facility Investment

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Requesting funding to hire a professional painter to paint the interior of the facility. The building will be 14 years old and other than touch up painting, has never been repainted. There are many areas that have been touched up due to wear and the paint does not always match. Regular repainting should be part of routine maintenance to ensure the longevity of the surface and keep it in good condition.

Necessary resources for implementation (including FTE's)*: Funding, professional painter

Are resources being redirected or are they new or additional (including FTE's)*: New

313 Veterans Home

Agency 313

Who is served and impact of not funding*: State, facility. Building will look run down, showing signs of wear. Need to keep up with upkeep and maintenance to attract new residents.

Microsoft office (Priority: 25)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	90,723	-	90,723	0.00	90,723	-	90,723	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	90,723	-	90,723	0.00	90,723	-	90,723	0.00

State Initiative:* Technology Investment

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Funding would allow us to change 30 FTE staff from basic Office 365 to premium Office 365. The reason for the change would be efficiency. These staff can currently only access Microsoft products on a web browser, providing them with Office premium would give them access to all Microsoft products increasing productivity and allowing for better communication. We are also requesting funding to add 88 employees to basic Office 365. These staff currently do not have state email accounts making communication difficult. They also do not have access to the state intranet, state surveys, weekly and monthly informational information put out by the state, or cyber security training. The facility currently has to rely on several modes of communication in hopes that staff are getting the information.

Necessary resources for implementation (including FTE's)*: Funding

Are resources being redirected or are they new or additional (including FTE's)*: New licenses

Who is served and impact of not funding*: Staff, state. Staff may not receive necessary communication and are unable to access the state's resources.

Advertising/Marketing (Priority: 27)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	50,000	-	50,000	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	50,000	-	50,000	0.00	-	-	-	0.00

313 Veterans Home

State Initiative:* State Facility Investment

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Requesting funding for advertising and marketing. The state has never provided funding for these services, we have had to rely on donations from outside organizations. We need to be able to market to attract new residents, educate the public on the specialized care we provide, differentiate ourselves from our competitors, foster relationships with referral sources, and drive financial stability.

Necessary resources for implementation (including FTE's)*: Funding

Are resources being redirected or are they new or additional (including FTE's)*: New

Who is served and impact of not funding*: State, residents, family members. We often hear the phrases "you are the best kept secret in North Dakota" and "we wish we had known about this place sooner"; these are words we should never hear and giving us a budget to help market the facility would allow us to reach more people.

Capital Projects Summary

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	-	-	-	-	-
Federal	-	-	-	-	-
Special	175,000	175,000	-	14,000	-
Total	175,000	175,000	-	14,000	-

Resident garages and storage units (Priority: 19)

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	-	-	-	-	-
Federal	-	-	-	-	-
Special	175,000	175,000	-	-	-
Total	175,000	175,000	-	-	-

State Initiative:* State Facility Investment

313 Veterans Home

Agency 313

Start Date (MM/DD/YYYY):

End Date (MM/DD/YYYY):

Description: Funding was appropriated from the Melvin Norgard fund for the 2023-2025 biennium to build resident garages and storage units. The project was bid out in August 2024 and bids came back higher than anticipated. Requesting this additional funding to complete the project.

Description	Fund	BU-Dept	Fin Class	Account	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
Resident garages and storage units	289	313-2000	31350	682000	175,000	175,000	-	-	-

Other Capital Payments Summary

	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
			Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
General	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
Special	-	412,207	-	-	412,207	-	412,207	-
Total	-	412,207	-	-	412,207	-	412,207	-

Base Budget

	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
			Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
General	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
Special	-	412,207	-	-	412,207	-	412,207	-
Total	-	\$412,207	-	-	\$412,207	-	\$412,207	-

Maturity Date	Description	Fund	BU-Dept	Fin Class	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
							Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	2025-2027 Bond & interest payments	380	313-1000	31350	-	412,207	-	-	412,207	-	412,207	-
Total					-	412,207	-	-	412,207	-	412,207	-

Extraordinary Repairs Summary

	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
		Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
31300 - Veterans Home	-	-	415,000	-	415,000	155,000	260,000

Water heater (Priority: 14)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Laundry water heater replacement	380	313-2000	31350	-	-	40,000	-	40,000	40,000	-
Total				-	-	\$40,000	-	\$40,000	\$40,000	-

State Initiative:* State Facility Investment

Explanation / Justification: Replacement water heater for laundry. Past repairs have uncovered rust damage to the heat exchanger plate and inside of the tank. The manufacturer has indicated that the unit cannot be fixed and will need to be replaced.

Door/card access (Priority: 16)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Card access for locked doors	380	313-2000	31350	-	-	80,000	-	80,000	80,000	-
Total				-	-	\$80,000	-	\$80,000	\$80,000	-

State Initiative:* State Facility Investment

313 Veterans Home

Agency 313

Explanation / Justification: Looking to add card access to certain areas for security and safety of residents and accountability of staff entering secure areas. Benefits include controlling access into certain areas, reduced risk of theft, convenience - no keys needed, lockdown capabilities and emergency access control.

Computer temperature sensor reader (Priority: 21)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Computer temperature sensor reader	380	313-2000	31350	-	-	35,000	-	35,000	35,000	-
Total				-	-	\$35,000	-	\$35,000	\$35,000	-

State Initiative:* Technology Investment

Explanation / Justification: Computer temperature sensor readers provide significant benefits by ensuring precise temperature control, enhancing safety, reducing energy costs, and protecting valuable assets. Their ability to provide real-time data, trigger alerts, and integrate with other systems make them an essential tool for maintaining operational efficiency and regulatory compliance in temperature-sensitive environments.

Carpet replacement (Priority: 28)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Carpet replacement	380	313-2000	31350	-	-	260,000	-	260,000	-	260,000
Total				-	-	\$260,000	-	\$260,000	-	\$260,000

State Initiative:* State Facility Investment

Explanation / Justification: Funding would replace the carpeting in the basic care facility. Carpeting was replaced in the nursing home during the 2021-2023 biennium. Carpeting will be 14-15 years old and is in need of replacement. This project was identified as a need when Sitelocic did their facility assessments.

Equipment > \$5,000 Summary

	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
	Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
31300 - Veterans Home	-	130,100	-	130,100	124,500	5,600

Base Budget

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Remove one-time funding for blanket warmers	380	313-4500	31350	691000	-	-	-	-	-	-	-	-	-
Total					-	-	-	-	-	-	-	-	-

Replacement med carts (Priority: 15)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	380	313-4500	31350	691000	10	4	10,000	-	40,000	-	40,000	40,000	-
Total					-	-	-	-	40,000	-	40,000	40,000	-

State Initiative:* Health, Vibrant Communities

Justification: Replacement of 4 med carts that will be 15 years old at time of replacement. These carts are in constant need of repair. Typical useful life of a med cart is 5-10 years.

Pharmacy refrigerator (Priority: 17)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	380	313-9000	31350	691000	10	1	7,500	-	7,500	-	7,500	7,500	-
Total					-	-	-	-	7,500	-	7,500	7,500	-

State Initiative:* Behavior Health and Addiction

Justification: Need to replace the medication fridge in the pharmacy. The fridge will be 14-15 years old at the time of replacement. Fridge is used to store medications.

313 Veterans Home

Motorized linen carts (Priority: 20)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	380	313-8000	31350	691000	10	2	5,500	-	11,000	-	11,000	11,000	-
Total					-	-	-	-	11,000	-	11,000	11,000	-

State Initiative:* Workforce

Justification: Motorized linen carts for delivering resident’s clothing and linens. benefits include improved efficiency and productivity, reduced physical strain and injury risk, and enhanced safety.

Trade Bobcat (Priority: 23)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	380	313-2000	31350	692000	10	1	36,000	-	36,000	-	36,000	36,000	-
Total					-	-	-	-	36,000	-	36,000	36,000	-

State Initiative:* Other

Justification: Trade in our 2014 S650 Bobcat for new skid steer loader.

Upright, slide through dish machines (Priority: 26)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	380	313-3000	31350	691000	10	3	10,000	-	30,000	-	30,000	30,000	-
Total					-	-	-	-	30,000	-	30,000	30,000	-

State Initiative:* State Facility Investment

Justification: Replace 3 existing dish machines with upright, slide through, ventless dish machines. New machines wash and sanitize dishes, have increased efficiency, ensure compliance with regulations and pose less risk of injury to staff.

I-mop floor scrubber (Priority: 29)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	380	313-7000	31350	691000	10	1	5,600	-	5,600	-	5,600	-	5,600
Total					-	-	-	-	5,600	-	5,600	-	5,600

State Initiative:* Other

Justification: Funding would purchase an i-mop floor scrubber which is a commercial floor cleaning machine designed to combine efficiency and power of a large industrial floor scrubber with the maneuverability and ease of use of a traditional mop.

COMMANDANTS FUND

	2021-23	2023-25
Statutory Authority N.D.C.C. 37-15-21		
Beginning Fund Balance	360,000	335,000
Revenues and Transfers In	150,000	150,000
Total Financing	510,000	485,000
Expenditures and Transfers Out	(175,000)	(150,000)
Ending Fund Balance	335,000	335,000

Special Funds Agency Summary
Melvin Norgard Memorial Fund

	2021-23	2023-25
Beginning Fund Balance	1,404,677	885,677
Revenues and Net Transfers	231,000	231,750
Total Financing	1,635,677	1,117,427
Estimated Expenditures	750,000	175,000
Ending Fund Balance	885,677	942,427

Soldiers Home Fund

	2021-23	2023-25
Beginning Fund Balance	8,368,290	7,186,704
Revenues and Net Transfers	21,312,456	22,607,100
Total Financing	29,680,746	29,793,804
Estimated Expenditures	22,494,042	24,112,980
Ending Fund Balance	7,186,704	5,680,824

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Agency Veterans Home						
Administration	313-100	2,622,000	2,825,081	2,804,717	252,469	3,057,186
Maintenance	313-200	2,709,079	5,021,779	2,562,709	976,702	3,539,411
Dietary	313-300	3,305,778	3,534,485	3,724,180	324,484	4,048,664
Nursing Basic Care	313-401	2,863,156	3,774,707	3,445,442	659,442	4,104,884
Nursing Skilled Care	313-402	8,841,200	9,961,237	11,043,046	1,308,028	12,351,074
Activities	313-500	387,020	501,027	491,418	36,401	527,819
Social Services	313-600	743,129	563,207	600,474	43,536	644,010
Housekeeping	313-700	825,930	876,031	930,728	76,403	1,007,131
Laundry	313-800	314,823	461,706	314,670	32,255	346,925
Pharmacy	313-900	1,414,491	1,463,713	1,474,466	157,778	1,632,244
COVID-19	313-950	2,413,975	-	-	-	-
TOTAL BY APPROPRIATION ORGS		\$26,440,583	\$28,982,973	\$27,391,850	\$3,867,498	\$31,259,348
Salaries and Wages	31310	17,947,755	20,059,716	20,918,736	2,089,612	23,008,348
Operating Expenses	31330	5,306,216	6,078,175	6,060,907	1,057,786	7,118,693
Capital Assets	31350	768,050	2,845,082	412,207	720,100	1,132,307
Construction Carryover	31351	27,508	-	-	-	-
American Rescue Plan Act	31378	105,000	-	-	-	-
CARES Act Funding - 2020	31379	2,286,055	-	-	-	-
TOTAL BY OBJECT SERIES		\$26,440,583	\$28,982,973	\$27,391,850	\$3,867,498	\$31,259,348
General	004	5,809,379	6,009,999	6,465,248	506,120	6,971,368
Federal	002	2,406,868	478,930	-	-	-
Special	003	18,224,337	22,494,044	20,926,602	3,361,378	24,287,980
TOTAL BY FUNDS		\$26,440,583	\$28,982,973	\$27,391,850	\$3,867,498	\$31,259,348
Total FTE		114.79	114.79	114.79	-	114.79

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Salaries and Wages - 31310						
Salaries - Permanent	511000	9,590,278	10,747,397	11,484,822	638,549	12,123,371
Salaries - Other	512000	577,488	467,200	437,656	366,285	803,941
Temporary Salaries	513000	1,013,950	1,042,000	917,000	-	917,000
Overtime	514000	813,650	651,768	638,660	200,000	838,660
Fringe Benefits	516000	5,952,389	7,151,351	7,440,598	884,778	8,325,376
Total Salaries and Wages		\$17,947,755	\$20,059,716	\$20,918,736	\$2,089,612	\$23,008,348
Operating Expenses - 31330						
Fringe Benefits	516000	6,315	-	-	-	-
Travel	521000	163,907	185,100	137,100	50,000	187,100
Supplies - IT Software	531000	67,913	59,000	59,000	-	59,000
Supply/Material - Professional	532000	107,849	121,450	121,450	-	121,450
Food and Clothing	533000	941,851	1,092,450	1,092,450	150,000	1,242,450
Bldg, Grounds, Vehicle Supply	534000	229,433	221,750	221,750	-	221,750
Miscellaneous Supplies	535000	187,575	167,250	167,250	-	167,250
Office Supplies	536000	25,954	25,200	25,200	-	25,200
Postage	541000	5,119	4,500	4,500	-	4,500
Printing	542000	2,723	4,500	4,500	-	4,500
IT Equipment under \$5,000	551000	76,190	80,500	50,500	-	50,500
Other Equipment under \$5,000	552000	49,390	62,550	45,700	96,450	142,150
Office Equip & Furniture-Under	553000	5,114	9,000	9,000	-	9,000
Utilities	561000	1,045,038	1,093,000	1,093,000	65,000	1,158,000
Insurance	571000	34,151	37,400	37,400	15,100	52,500
Rentals/Leases-Equipment&Other	581000	15,294	19,000	19,000	-	19,000
Rentals/Leases - Bldg/Land	582000	2,436	3,000	3,000	-	3,000
Repairs	591000	331,200	358,271	358,271	43,229	401,500
IT - Data Processing	601000	153,363	185,478	263,060	90,723	353,783
IT - Communications	602000	91,720	102,000	102,000	-	102,000
IT Contractual Services and Re	603000	160,088	253,450	253,450	45,000	298,450
Professional Development	611000	57,601	55,500	55,500	-	55,500

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Operating Fees and Services	621000	43,677	56,250	56,250	-	56,250
Professional Fees and Services	623000	425,273	682,360	682,360	325,000	1,007,360
Medical, Dental and Optical	625000	1,074,924	1,199,216	1,199,216	177,284	1,376,500
Extra Repairs/Deferred Main	684000	2,116	-	-	-	-
Total Operating Expenses		\$5,306,216	\$6,078,175	\$6,060,907	\$1,057,786	\$7,118,693
Capital Assets - 31350						
Land and Buildings	682000	-	750,000	-	175,000	175,000
Other Capital Payments	683000	410,389	407,252	412,207	-	412,207
Extra Repairs/Deferred Main	684000	260,025	1,578,930	-	415,000	415,000
Equipment Over \$5000	691000	97,635	108,900	-	94,100	94,100
Motor Vehicles	692000	-	-	-	36,000	36,000
Total Capital Assets		\$768,050	\$2,845,082	\$412,207	\$720,100	\$1,132,307
Construction Carryover - 31351						
Extra Repairs/Deferred Main	684000	22,319	-	-	-	-
IT Equip / Software Over \$5000	693000	5,189	-	-	-	-
Total Construction Carryover		\$27,508	-	-	-	-
American Rescue Plan Act - 31378						
CARES Act Funding - 2020 - 31379						
Salaries - Permanent	511000	689,201	-	-	-	-
Salaries - Other	512000	30,927	-	-	-	-
Temporary Salaries	513000	77,977	-	-	-	-
Overtime	514000	51,100	-	-	-	-
Fringe Benefits	516000	1,346	-	-	-	-
Travel	521000	31,017	-	-	-	-
Supplies - IT Software	531000	9,298	-	-	-	-
Supply/Material - Professional	532000	6,445	-	-	-	-
Food and Clothing	533000	17,083	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	6,400	-	-	-	-
Miscellaneous Supplies	535000	4,186	-	-	-	-
Other Equipment under \$5,000	552000	77,324	-	-	-	-
Office Equip & Furniture-Under	553000	554	-	-	-	-

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Utilities	561000	1,040	-	-	-	-
Repairs	591000	6,876	-	-	-	-
IT - Data Processing	601000	11,016	-	-	-	-
IT - Communications	602000	2,715	-	-	-	-
IT Contractual Services and Re	603000	54,892	-	-	-	-
Professional Development	611000	6,083	-	-	-	-
Operating Fees and Services	621000	516	-	-	-	-
Professional Fees and Services	623000	483,949	-	-	-	-
Medical, Dental and Optical	625000	41,843	-	-	-	-
Other Capital Payments	683000	593,566	-	-	-	-
Equipment Over \$5000	691000	105,000	-	-	-	-
Equipment Over \$5000	691000	80,700	-	-	-	-
Total American Rescue Plan Act		\$105,000	-	-	-	-
Total CARES Act Funding - 2020		\$2,286,055	-	-	-	-
Total		\$26,440,583	\$28,982,973	\$27,391,850	\$3,867,498	\$31,259,348

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Administration - 313-100						
Salaries and Wages - 31310						
Salaries - Permanent	511000	953,260	1,003,130	975,912	54,261	1,030,173
Salaries - Other	512000	1,328	-	-	-	-
Temporary Salaries	513000	2,455	-	-	-	-
Overtime	514000	67,256	31,092	21,010	-	21,010
Fringe Benefits	516000	410,528	433,279	445,678	47,385	493,063
Total Salaries and Wages		\$1,434,827	\$1,467,501	\$1,442,600	\$101,646	\$1,544,246
Operating Expenses - 31330						
Fringe Benefits	516000	6,024	-	-	-	-
Travel	521000	66,012	83,000	35,000	-	35,000
Supplies - IT Software	531000	58,431	50,000	50,000	-	50,000
Supply/Material - Professional	532000	11,705	10,200	10,200	-	10,200
Bldg, Grounds, Vehicle Supply	534000	80	250	250	-	250
Miscellaneous Supplies	535000	61	250	250	-	250
Office Supplies	536000	25,387	25,000	25,000	-	25,000
Postage	541000	5,101	4,500	4,500	-	4,500
Printing	542000	1,327	3,500	3,500	-	3,500
IT Equipment under \$5,000	551000	76,190	80,500	50,500	-	50,500
Other Equipment under \$5,000	552000	7,888	2,500	2,500	-	2,500
Office Equip & Furniture-Under	553000	394	3,000	3,000	-	3,000
Insurance	571000	30,313	33,900	33,900	15,100	49,000
Rentals/Leases-Equipment&Other	581000	14,128	17,000	17,000	-	17,000
Repairs	591000	-	2,000	2,000	-	2,000
IT - Data Processing	601000	151,833	185,478	263,060	90,723	353,783
IT - Communications	602000	91,720	102,000	102,000	-	102,000
IT Contractual Services and Re	603000	144,341	250,250	250,250	45,000	295,250
Professional Development	611000	32,070	32,000	32,000	-	32,000
Operating Fees and Services	621000	6,063	20,000	20,000	-	20,000
Professional Fees and Services	623000	42,409	45,000	45,000	-	45,000

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Medical, Dental and Optical	625000	119	-	-	-	-
Total Operating Expenses		\$771,595	\$950,328	\$949,910	\$150,823	\$1,100,733
Capital Assets - 31350						
Other Capital Payments	683000	410,389	407,252	412,207	-	412,207
Total Capital Assets		\$410,389	\$407,252	\$412,207	-	\$412,207
Construction Carryover - 31351						
IT Equip / Software Over \$5000	693000	5,189	-	-	-	-
Total Construction Carryover		\$5,189	-	-	-	-
Total Administration		\$2,622,000	\$2,825,081	\$2,804,717	\$252,469	\$3,057,186
Maintenance - 313-200						
Salaries and Wages - 31310						
Salaries - Permanent	511000	391,404	530,511	482,562	26,831	509,393
Salaries - Other	512000	11,741	-	-	-	-
Temporary Salaries	513000	50,609	42,000	42,000	-	42,000
Overtime	514000	52,715	15,000	15,000	-	15,000
Fringe Benefits	516000	213,894	309,117	301,926	35,642	337,568
Total Salaries and Wages		\$720,362	\$896,628	\$841,488	\$62,473	\$903,961
Operating Expenses - 31330						
Travel	521000	86,155	70,000	70,000	50,000	120,000
Supply/Material - Professional	532000	1,999	2,000	2,000	-	2,000
Food and Clothing	533000	238	400	400	-	400
Bldg, Grounds, Vehicle Supply	534000	182,104	170,000	170,000	-	170,000
Miscellaneous Supplies	535000	9,483	4,000	4,000	-	4,000
Other Equipment under \$5,000	552000	10,643	5,950	5,950	80,000	85,950
Utilities	561000	1,045,013	1,093,000	1,093,000	65,000	1,158,000
Insurance	571000	3,838	3,500	3,500	-	3,500
Rentals/Leases-Equipment&Other	581000	1,166	1,000	1,000	-	1,000
Rentals/Leases - Bldg/Land	582000	2,436	3,000	3,000	-	3,000
Repairs	591000	308,925	326,771	326,771	43,229	370,000
Professional Development	611000	1,306	1,000	1,000	-	1,000
Operating Fees and Services	621000	891	1,000	1,000	-	1,000

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Professional Fees and Services	623000	39,440	39,600	39,600	50,000	89,600
Extra Repairs/Deferred Main	684000	2,116	-	-	-	-
Total Operating Expenses		\$1,695,755	\$1,721,221	\$1,721,221	\$288,229	\$2,009,450
Capital Assets - 31350						
Land and Buildings	682000	-	750,000	-	175,000	175,000
Extra Repairs/Deferred Main	684000	260,025	1,578,930	-	415,000	415,000
Equipment Over \$5000	691000	10,619	75,000	-	-	-
Motor Vehicles	692000	-	-	-	36,000	36,000
Total Capital Assets		\$270,644	\$2,403,930	-	\$626,000	\$626,000
Construction Carryover - 31351						
Extra Repairs/Deferred Main	684000	22,319	-	-	-	-
Total Construction Carryover		\$22,319	-	-	-	-
Total Maintenance		\$2,709,079	\$5,021,779	\$2,562,709	\$976,702	\$3,539,411
Dietary - 313-300						
Salaries and Wages - 31310						
Salaries - Permanent	511000	1,107,947	1,148,332	1,301,332	72,355	1,373,687
Salaries - Other	512000	41,769	67,000	37,456	-	37,456
Temporary Salaries	513000	149,618	125,000	100,000	-	100,000
Overtime	514000	145,811	178,026	175,000	-	175,000
Fringe Benefits	516000	788,509	832,727	955,292	117,229	1,072,521
Total Salaries and Wages		\$2,233,654	\$2,351,085	\$2,569,080	\$189,584	\$2,758,664
Operating Expenses - 31330						
Travel	521000	780	2,000	2,000	-	2,000
Supplies - IT Software	531000	635	-	-	-	-
Supply/Material - Professional	532000	14,389	20,000	20,000	-	20,000
Food and Clothing	533000	844,497	1,000,000	1,000,000	100,000	1,100,000
Bldg, Grounds, Vehicle Supply	534000	10,082	9,000	9,000	-	9,000
Miscellaneous Supplies	535000	102,602	85,000	85,000	-	85,000
Office Supplies	536000	-	200	200	-	200
Other Equipment under \$5,000	552000	-	22,800	17,900	4,900	22,800
Repairs	591000	15,324	16,500	16,500	-	16,500

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Professional Development	611000	3,558	2,500	2,500	-	2,500
Operating Fees and Services	621000	1,237	2,000	2,000	-	2,000
Medical, Dental and Optical	625000	371	-	-	-	-
Total Operating Expenses		\$993,474	\$1,160,000	\$1,155,100	\$104,900	\$1,260,000
Capital Assets - 31350						
Equipment Over \$5000	691000	78,650	23,400	-	30,000	30,000
Total Capital Assets		\$78,650	\$23,400	-	\$30,000	\$30,000
Total Dietary		\$3,305,778	\$3,534,485	\$3,724,180	\$324,484	\$4,048,664
Nursing Basic Care - 313-401						
Salaries and Wages - 31310						
Salaries - Permanent	511000	1,469,362	1,997,174	1,815,310	100,931	1,916,241
Salaries - Other	512000	96,881	100,000	100,000	366,285	466,285
Temporary Salaries	513000	221,305	100,000	100,000	-	100,000
Overtime	514000	104,507	100,000	100,000	-	100,000
Fringe Benefits	516000	886,943	1,371,533	1,224,132	147,226	1,371,358
Total Salaries and Wages		\$2,778,998	\$3,668,707	\$3,339,442	\$614,442	\$3,953,884
Operating Expenses - 31330						
Fringe Benefits	516000	89	-	-	-	-
Travel	521000	584	1,000	1,000	-	1,000
Supply/Material - Professional	532000	2,002	2,000	2,000	-	2,000
Food and Clothing	533000	3,365	4,000	4,000	-	4,000
Miscellaneous Supplies	535000	5,361	4,000	4,000	-	4,000
Professional Development	611000	1,732	2,500	2,500	-	2,500
Operating Fees and Services	621000	5,813	6,000	6,000	-	6,000
Professional Fees and Services	623000	44,885	55,000	55,000	45,000	100,000
Medical, Dental and Optical	625000	20,327	31,500	31,500	-	31,500
Total Operating Expenses		\$84,158	\$106,000	\$106,000	\$45,000	\$151,000
Total Nursing Basic Care		\$2,863,156	\$3,774,707	\$3,445,442	\$659,442	\$4,104,884
Nursing Skilled Care - 313-402						
Salaries and Wages - 31310						
Salaries - Permanent	511000	4,205,504	4,528,622	5,385,164	299,412	5,684,576

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Salaries - Other	512000	423,051	300,000	300,000	-	300,000
Temporary Salaries	513000	583,190	750,000	650,000	-	650,000
Overtime	514000	415,206	300,000	300,000	200,000	500,000
Fringe Benefits	516000	2,683,635	3,163,055	3,510,772	417,466	3,928,238
Total Salaries and Wages		\$8,310,586	\$9,041,677	\$10,145,936	\$916,878	\$11,062,814
Operating Expenses - 31330						
Fringe Benefits	516000	202	-	-	-	-
Travel	521000	4,583	24,000	24,000	-	24,000
Supply/Material - Professional	532000	10,853	20,000	20,000	-	20,000
Food and Clothing	533000	62,577	70,000	70,000	50,000	120,000
Bldg, Grounds, Vehicle Supply	534000	1,377	5,000	5,000	-	5,000
Miscellaneous Supplies	535000	30,481	30,000	30,000	-	30,000
Office Supplies	536000	358	-	-	-	-
Other Equipment under \$5,000	552000	20,274	26,300	14,350	6,150	20,500
Rentals/Leases-Equipment&Other	581000	-	1,000	1,000	-	1,000
Repairs	591000	2,633	2,500	2,500	-	2,500
Professional Development	611000	10,503	10,000	10,000	-	10,000
Operating Fees and Services	621000	11,157	8,500	8,500	-	8,500
Professional Fees and Services	623000	281,741	531,760	531,760	230,000	761,760
Medical, Dental and Optical	625000	93,875	180,000	180,000	65,000	245,000
Total Operating Expenses		\$530,614	\$909,060	\$897,110	\$351,150	\$1,248,260
Capital Assets - 31350						
Equipment Over \$5000	691000	-	10,500	-	40,000	40,000
Total Capital Assets		-	\$10,500	-	\$40,000	\$40,000
Total Nursing Skilled Care		\$8,841,200	\$9,961,237	\$11,043,046	\$1,308,028	\$12,351,074
Activities - 313-500						
Salaries and Wages - 31310						
Salaries - Permanent	511000	217,237	282,532	273,446	15,202	288,648
Salaries - Other	512000	780	200	200	-	200
Temporary Salaries	513000	5,778	25,000	25,000	-	25,000
Overtime	514000	10,720	11,000	11,000	-	11,000

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Fringe Benefits	516000	146,391	178,545	178,022	21,199	199,221
Total Salaries and Wages		\$380,906	\$497,277	\$487,668	\$36,401	\$524,069
Operating Expenses - 31330						
Travel	521000	1,547	1,500	1,500	-	1,500
Supply/Material - Professional	532000	13	500	500	-	500
Miscellaneous Supplies	535000	305	-	-	-	-
Printing	542000	1,396	500	500	-	500
Professional Development	611000	2,205	1,000	1,000	-	1,000
Operating Fees and Services	621000	647	250	250	-	250
Total Operating Expenses		\$6,114	\$3,750	\$3,750	-	\$3,750
Total Activities		\$387,020	\$501,027	\$491,418	\$36,401	\$527,819
Social Services - 313-600						
Salaries and Wages - 31310						
Salaries - Permanent	511000	449,228	348,983	379,586	21,104	400,690
Salaries - Other	512000	840	-	-	-	-
Temporary Salaries	513000	849	-	-	-	-
Overtime	514000	10,973	10,000	10,000	-	10,000
Fringe Benefits	516000	271,265	193,474	200,138	22,432	222,570
Total Salaries and Wages		\$733,154	\$552,457	\$589,724	\$43,536	\$633,260
Operating Expenses - 31330						
Travel	521000	3,925	3,500	3,500	-	3,500
Supply/Material - Professional	532000	-	250	250	-	250
Professional Development	611000	2,727	3,000	3,000	-	3,000
Operating Fees and Services	621000	1,813	3,000	3,000	-	3,000
Professional Fees and Services	623000	1,510	1,000	1,000	-	1,000
Total Operating Expenses		\$9,975	\$10,750	\$10,750	-	\$10,750
Total Social Services		\$743,129	\$563,207	\$600,474	\$43,536	\$644,010
Housekeeping - 313-700						
Salaries and Wages - 31310						
Salaries - Permanent	511000	404,093	416,017	462,148	25,694	487,842
Salaries - Other	512000	897	-	-	-	-

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Overtime	514000	5,235	5,550	5,550	-	5,550
Fringe Benefits	516000	293,658	329,414	337,980	41,409	379,389
Total Salaries and Wages		\$703,883	\$750,981	\$805,678	\$67,103	\$872,781
Operating Expenses - 31330						
Travel	521000	322	-	-	-	-
Supply/Material - Professional	532000	22,005	24,000	24,000	-	24,000
Food and Clothing	533000	2,341	3,050	3,050	-	3,050
Bldg, Grounds, Vehicle Supply	534000	34,800	35,000	35,000	-	35,000
Miscellaneous Supplies	535000	35,423	40,000	40,000	-	40,000
Office Supplies	536000	13	-	-	-	-
Postage	541000	18	-	-	-	-
Other Equipment under \$5,000	552000	-	5,000	5,000	3,700	8,700
Office Equip & Furniture-Under	553000	4,720	6,000	6,000	-	6,000
Repairs	591000	4,319	5,500	5,500	-	5,500
Professional Development	611000	2,464	1,500	1,500	-	1,500
Operating Fees and Services	621000	7,256	5,000	5,000	-	5,000
Total Operating Expenses		\$113,681	\$125,050	\$125,050	\$3,700	\$128,750
Capital Assets - 31350						
Equipment Over \$5000	691000	8,366	-	-	5,600	5,600
Total Capital Assets		\$8,366	-	-	\$5,600	\$5,600
Total Housekeeping		\$825,930	\$876,031	\$930,728	\$76,403	\$1,007,131
Laundry - 313-800						
Salaries and Wages - 31310						
Salaries - Permanent	511000	145,317	228,362	137,496	7,644	145,140
Salaries - Other	512000	194	-	-	-	-
Temporary Salaries	513000	145	-	-	-	-
Overtime	514000	1,166	1,000	1,000	-	1,000
Fringe Benefits	516000	99,898	165,344	109,174	13,611	122,785
Total Salaries and Wages		\$246,721	\$394,706	\$247,670	\$21,255	\$268,925
Operating Expenses - 31330						
Supply/Material - Professional	532000	41,633	40,000	40,000	-	40,000

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Food and Clothing	533000	21,057	15,000	15,000	-	15,000
Bldg, Grounds, Vehicle Supply	534000	972	2,500	2,500	-	2,500
Miscellaneous Supplies	535000	3,858	4,000	4,000	-	4,000
Repairs	591000	-	5,000	5,000	-	5,000
Operating Fees and Services	621000	581	500	500	-	500
Total Operating Expenses		\$68,103	\$67,000	\$67,000	-	\$67,000
Capital Assets - 31350						
Equipment Over \$5000	691000	-	-	-	11,000	11,000
Total Capital Assets		-	-	-	\$11,000	\$11,000
Total Laundry		\$314,823	\$461,706	\$314,670	\$32,255	\$346,925
Pharmacy - 313-900						
Salaries and Wages - 31310						
Salaries - Permanent	511000	246,926	263,734	271,866	15,115	286,981
Salaries - Other	512000	8	-	-	-	-
Overtime	514000	61	100	100	-	100
Fringe Benefits	516000	157,668	174,863	177,484	21,179	198,663
Total Salaries and Wages		\$404,664	\$438,697	\$449,450	\$36,294	\$485,744
Operating Expenses - 31330						
Travel	521000	-	100	100	-	100
Supplies - IT Software	531000	8,848	9,000	9,000	-	9,000
Supply/Material - Professional	532000	3,249	2,500	2,500	-	2,500
Bldg, Grounds, Vehicle Supply	534000	18	-	-	-	-
Office Supplies	536000	196	-	-	-	-
Printing	542000	-	500	500	-	500
Other Equipment under \$5,000	552000	10,585	-	-	1,700	1,700
IT Contractual Services and Re	603000	2,998	3,200	3,200	-	3,200
Professional Development	611000	1,036	2,000	2,000	-	2,000
Operating Fees and Services	621000	8,129	10,000	10,000	-	10,000
Professional Fees and Services	623000	14,538	10,000	10,000	-	10,000
Medical, Dental and Optical	625000	960,231	987,716	987,716	112,284	1,100,000
Total Operating Expenses		\$1,009,828	\$1,025,016	\$1,025,016	\$113,984	\$1,139,000

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Capital Assets - 31350						
Equipment Over \$5000	691000	-	-	-	7,500	7,500
Total Capital Assets		-	-	-	\$7,500	\$7,500
Total Pharmacy		\$1,414,491	\$1,463,713	\$1,474,466	\$157,778	\$1,632,244
COVID-19 - 313-950						
Operating Expenses - 31330						
Food and Clothing	533000	7,776	-	-	-	-
Utilities	561000	25	-	-	-	-
IT - Data Processing	601000	1,530	-	-	-	-
IT Contractual Services and Re	603000	12,749	-	-	-	-
Operating Fees and Services	621000	90	-	-	-	-
Professional Fees and Services	623000	750	-	-	-	-
Total Operating Expenses		\$22,920	-	-	-	-
American Rescue Plan Act - 31378						
Equipment Over \$5000	691000	105,000	-	-	-	-
Total American Rescue Plan Act		\$105,000	-	-	-	-
CARES Act Funding - 2020 - 31379						
Salaries - Permanent	511000	689,201	-	-	-	-
Salaries - Other	512000	30,927	-	-	-	-
Temporary Salaries	513000	77,977	-	-	-	-
Overtime	514000	51,100	-	-	-	-
Fringe Benefits	516000	1,346	-	-	-	-
Travel	521000	31,017	-	-	-	-
Supplies - IT Software	531000	9,298	-	-	-	-
Supply/Material - Professional	532000	6,445	-	-	-	-
Food and Clothing	533000	17,083	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	6,400	-	-	-	-
Miscellaneous Supplies	535000	4,186	-	-	-	-
Other Equipment under \$5,000	552000	77,324	-	-	-	-
Office Equip & Furniture-Under	553000	554	-	-	-	-
Utilities	561000	1,040	-	-	-	-

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Repairs	591000	6,876	-	-	-	-
IT - Data Processing	601000	11,016	-	-	-	-
IT - Communications	602000	2,715	-	-	-	-
IT Contractual Services and Re	603000	54,892	-	-	-	-
Professional Development	611000	6,083	-	-	-	-
Operating Fees and Services	621000	516	-	-	-	-
Professional Fees and Services	623000	483,949	-	-	-	-
Medical, Dental and Optical	625000	41,843	-	-	-	-
Other Capital Payments	683000	593,566	-	-	-	-
Equipment Over \$5000	691000	80,700	-	-	-	-
Total CARES Act Funding - 2020		\$2,286,055	-	-	-	-
Total COVID-19		\$2,413,975	-	-	-	-
Total		\$26,440,583	\$28,982,973	\$27,391,850	\$3,867,498	\$31,259,348

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
General - 004						
GENERAL FUND	001	5,809,379	6,009,999	6,465,248	506,120	6,971,368
Total General		\$5,809,379	\$6,009,999	\$6,465,248	\$506,120	\$6,971,368
Federal - 002						
V.A. REIMBURSEMENT	H1028	1,525	-	-	-	-
FEDERAL GRANT FUNDS	H1280	2,405,343	478,930	-	-	-
Total Federal		\$2,406,868	\$478,930	-	-	-
Special - 003						
Melvin Norgard Memorial Fund	289	29,540	750,000	-	175,000	175,000
Soldiers Home Fund	380	18,194,797	21,744,044	20,926,602	3,186,378	24,112,980
Total Special		\$18,224,337	\$22,494,044	\$20,926,602	\$3,361,378	\$24,287,980
Total		\$26,440,583	\$28,982,973	\$27,391,850	\$3,867,498	\$31,259,348

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		10,975,325	20,448,747	(184,920)	-	-	-	(1,578,930)	-	(745,045)
Increase in food	Yes	01	-	-	-	100,000	-	-	-	-	-
Increase in utilities	Yes	02	-	-	-	65,000	-	-	-	-	-
IT Contractual Services	Yes	03	-	-	-	45,000	-	-	-	-	-
Door openers	Yes	04	-	-	-	80,000	-	-	-	-	-
Resident medications	Yes	05	-	-	-	112,284	-	-	-	-	-
Increase in repairs	Yes	06	-	-	-	43,229	-	-	-	-	-
State Fire & Tornado insurance	Yes	07	-	-	-	15,100	-	-	-	-	-
Food & clothing increase	Yes	08	-	-	-	50,000	-	-	-	-	-
Travel to VA	Yes	09	-	-	-	50,000	-	-	-	-	-
Overtime for nursing department	Yes	10	-	-	-	200,000	-	-	-	-	-
Equipment < \$5,000	Yes	11	-	-	-	16,450	-	-	-	-	-
Medical and dental costs increasing	Yes	12	-	-	-	65,000	-	-	-	-	-
Contract nursing costs	Yes	13	-	-	-	275,000	-	-	-	-	-
Water heater	Yes	14	-	-	-	-	-	-	-	40,000	-
Replacement med carts	Yes	15	-	-	-	-	-	-	-	-	-
Door/card access	Yes	16	-	-	-	-	-	-	-	80,000	-
Pharmacy Refrigerator	Yes	17	-	-	-	-	-	-	-	-	-
Fund 3.0 FTE that were unfunded to meet budget guidelines	Yes	18	-	-	-	351,285	-	-	-	-	-
Resident garages and storage units	Yes	19	-	-	-	-	-	175,000	-	-	-

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary	Extraordinary	Other Capital Payments
				Cost Forecasting Results					Repairs Base (4000)	Repairs Optional (5000)	
Motorized linen carts	Yes	20	-	-	-	-	-	-	-	-	-
Computer temperature sensor reader	Yes	21	-	-	-	-	-	-	-	35,000	-
LPN to RN wage increase	Yes	22	-	-	-	15,000	-	-	-	-	-
Trade Bobcat	Yes	23	-	-	-	-	-	-	-	-	-
Painting	Yes	24	-	-	-	50,000	-	-	-	-	-
Microsoft office	Yes	25	-	-	-	90,723	-	-	-	-	-
Dish machines	Yes	26	-	-	-	-	-	-	-	-	-
Carpeting replacement	Yes	28	-	-	-	-	-	-	-	260,000	-
I-mop floor scrubber	Yes	29	-	-	-	-	-	-	-	-	-
Total			10,975,325	20,448,747	(184,920)	1,624,071	-	175,000	(1,578,930)	415,000	(745,045)

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	IT Equipment \$5,000 Base (4100)	IT Equipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	27,391,850	114.79	-	114.79	Base Request
-	-	-	-	-	-	-	100,000	-	-	-	Increase in food
-	-	-	-	-	-	-	65,000	-	-	-	Increase in utilities
-	-	-	-	-	-	-	45,000	-	-	-	IT Contractual Services
-	-	-	-	-	-	-	80,000	-	-	-	Door openers
-	-	-	-	-	-	-	112,284	-	-	-	Resident medications
-	-	-	-	-	-	-	43,229	-	-	-	Increase in repairs
-	-	-	-	-	-	-	15,100	-	-	-	State Fire & Tornado insurance
-	-	-	-	-	-	-	50,000	-	-	-	Food & clothing increase
-	-	-	-	-	-	-	50,000	-	-	-	Travel to VA
-	-	-	-	-	-	-	200,000	-	-	-	Overtime for nursing department
-	-	-	-	-	-	-	16,450	-	-	-	Equipment < \$5,000
-	-	-	-	-	-	-	65,000	-	-	-	Medical and dental costs increasing
-	-	-	-	-	-	-	275,000	-	-	-	Contract nursing costs
-	-	-	-	-	-	-	40,000	-	-	-	Water heater
-	-	40,000	-	-	-	-	40,000	-	-	-	Replacement med carts
-	-	-	-	-	-	-	80,000	-	-	-	Door/card access
-	-	7,500	-	-	-	-	7,500	-	-	-	Pharmacy Refrigerator
-	-	-	-	-	-	-	351,285	-	-	-	Fund 3.0 FTE that were unfunded to meet budget guidelines
-	-	-	-	-	-	-	175,000	-	-	-	Resident garages and storage units

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	11,000	-	-	-	-	11,000	-	-	-	Motorized linen carts
-	-	-	-	-	-	-	35,000	-	-	-	Computer temperature sensor reader
-	-	-	-	-	-	-	15,000	-	-	-	LPN to RN wage increase
-	-	-	-	-	-	-	36,000	-	-	-	Trade Bobcat
-	-	-	-	-	-	-	50,000	-	-	-	Painting
-	-	-	-	-	-	-	90,723	-	-	-	Microsoft office
-	-	30,000	-	-	-	-	30,000	-	-	-	Dish machines
-	-	-	-	-	-	-	50,000	-	-	-	Advertising/Marketing
-	-	-	-	-	-	-	260,000	-	-	-	Carpeting replacement
-	-	5,600	-	-	-	-	5,600	-	-	-	I-mop floor scrubber
-	-	94,100	-	-	-	-	29,786,021	114.79	-	114.79	Total

Statutory Authority

NDCC 54-36-01 to 54-36-10.

Agency Description

The North Dakota Indian Affairs Commission (NDIAC) is the liaison between the Executive branch and the Tribal nations of North Dakota. Duties include coordination and mediation service with Tribal nations and the State and its agencies regarding inter-agency communication, protocol, and jurisdictional issues. Additionally, NDIAC works with Tribal governments, their people and communities to enhance capacity in working with the State.

The NDIAC also is responsible for the maintenance and publication of several documents, including but not limited to the Statewide Directory of American Indian Resources, historical and contemporary information, and research about North Dakota’s Native American citizens. These materials are available in print and for download on the agency website.

Agency Mission Statement

NDIAC shall have the power to assist and to mobilize the support of state and federal agencies in assisting Native American individuals and groups in North Dakota, especially the five Tribal councils, as they seek to develop their own goals, project plans for achieving those goals, and implement those plans. NDIAC’s duties are:

- To investigate any phase of Native American affairs and to assemble and make available the facts needed by Tribal, State, and Federal agencies to work effectively together.
- To assist Tribal, State, and Federal agencies in developing programs whereby Native American citizens may achieve more adequate standards of living.
- To assist Tribal groups in developing increasingly effective institutions of self-government.
- To work for greater understanding and improved relationships between Native American and non-Native Americans.
- To seek increased participation by Native American citizens in local and state affairs.
- To confer with and coordinate officials and agencies of other governmental units and congressional committees regarding the needs and goals for each Tribal community.
- To encourage and propose agreements and accords between Federal, State, and local agencies and the several tribal governments, and, pursuant to chapter 54-40.2, to assist in monitoring and negotiating agreements and accords when asked by an affected Tribe.

Major Accomplishments

-
- 1 Conducted quarterly North Dakota Indian Affairs Commission meetings as defined in NDCC 54-36.

 - 2 Held Strengthening Government to Government conferences in both 2023 and 2024.

 - 3 Co-sponsored the North Dakota Indian Education Summit with the North Dakota Department of Public Instruction.

Critical Issues

-
- 1 Native American population growth is having an impact on infrastructure, oil energy development, schools and human service organizations in North Dakota.
 - 2 Issues confronting State-Tribal relations are increasingly complex. A state-embraced and formalized structure to address these complex issues is imperative to the future of North Dakota.
 - 3 The NDIAC staff, at times, is limited in its capacity to address issues beyond basic information sharing, networking and coordination functions.
-

Performance Measures

1. Develop and implement a written public relations campaign\plan to create a greater role and clarify its responsibilities, create an awareness of the needs and issues of American Indians in North Dakota; to celebrate the accomplishments of Indian individuals, programs and projects.
2. Gather and facilitate the dissemination of data and statistics and research issues, concerns, and needs that pertain to the American Indian population in the State of North Dakota.
3. Facilitate a collaborative relationship between and among agencies and tribal communities as it relates to legislation, economic development, workforce development, judicial systems, education, and social and health needs.
4. Advocate for the design, development and implementation of Tribal initiatives that may include but not limited to water issues, economic development, gaming, education, taxes, and social and health needs workforce development.
5. Coordinate quarterly meeting between State and Tribal leadership with the option to host emergency meetings as needed to build better understanding and respect amongst governments

Program Statistical Data

Tribal Statistics

Mandan, Hidatsa, & Arikara Nation (Three Affiliated Tribes) - 12,204 Enrolled members (MHA Enrollment Office 1/31/2011)

Spirit Lake Tribe - 6,478 Enrolled members (Spirit Lake Enrollment Office - 2011)

Standing Rock Sioux Tribe - 16,000 Enrolled members (Standing Rock Enrollment Office - 2011)

Turtle Mountain Band of Chippewa - 30,995 Enrolled members (Turtle Mt Enrollment Office - 1/28/2011)

Trenton Indian Service Area - 1,800 IHS User Population (TISA office 1/28/2011)

Sisseton-Wahpeton Oyate - 13,177 Enrolled members (2005 BIA Labor Force)

Explanation of Program Costs

The cost associated at the program level will provide for long-term articulated needs identified by the American Indian communities. The low achievement rate of American Indian children continues to lag an average of 20 points below that of the general school population of children in North Dakota schools. American Indian children still constitute the largest number of students by ethnicity in North Dakota schools and represent the largest number of English learning students. North Dakota ranks as one of the top 20 states with significant enrollments of American Indian students in the United States. American Indian students account for 10.5 percent of the total number of all K-12 students enrolled in North Dakota schools by type. Funds will be used to focus efforts to identify and offer strategies to address some of the consistent issues of student achievement, attendance, rates of graduation, efforts to work with key school\school districts on appropriate cultural pedagogy and evidence-based methodologies proven to impact the gap in achievement.

81% of the budget requested is for salary and fringe for Indian Affairs Commission staff. The remaining budget is for the operating expenses of the agency. There is an amount allocated to help fund the annual conference sponsored by the Indian Affairs Commission.

Program Goals and Objectives

The goals of the North Dakota Indian Affairs Commission as articulated continue to be:

- To increase the capacity of the state and state agencies to better address issues related to American Indians systemically. Increase the need for communication and cooperation toward resolution of matters of mutual concern.
- Build inter-agency support for identification/securing of personnel within agencies to serve in a liaison capacity on American Indian related issues and to network with the ND Indian Affairs Commission.
- Work to build government to government agreements between tribes and state in the areas healthcare, taxation, cyber security, and law enforcement.

Budget Request Summary

1	2	3	4	5	6	
Object/Revenue	2019-21	2021-23	2023-25	2023-25	2023-25	
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Request	Budget Changes Recommended	Total Budget Request
Agency Indian Affairs						
Indian Affairs	316-105	850,705	1,200,967	1,233,455	204,708	1,438,163
TOTAL BY APPROPRIATION ORGS		\$850,705	\$1,200,967	\$1,233,455	\$204,708	\$1,438,163
Salaries and Wages	31610	737,578	933,249	953,509	204,708	1,158,217
Operating Expenses	31630	113,127	267,718	279,946	-	279,946
TOTAL BY OBJECT SERIES		\$850,705	\$1,200,967	\$1,233,455	\$204,708	\$1,438,163
General	004	850,705	1,200,967	1,233,455	204,708	1,438,163
Federal	002	-	-	-	-	-
Special	003	-	-	-	-	-
TOTAL BY FUNDS		\$850,705	\$1,200,967	\$1,233,455	\$204,708	\$1,438,163
Total FTE		4.00	4.00	4.00	1.00	5.00

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Salaries and Wages - 31610						
Salaries - Permanent	511000	510,890	624,547	643,356	137,208	780,564
Temporary Salaries	513000	11,374	16,549	16,549	-	16,549
Overtime	514000	330	-	-	-	-
Fringe Benefits	516000	214,984	292,153	293,604	67,500	361,104
Total Salaries and Wages		\$737,578	\$933,249	\$953,509	\$204,708	\$1,158,217
Operating Expenses - 31630						
Travel	521000	34,347	30,000	51,000	-	51,000
Supplies - IT Software	531000	-	1,000	1,000	-	1,000
Supply/Material - Professional	532000	85	2,000	2,000	-	2,000
Food and Clothing	533000	-	1,500	2,000	-	2,000
Bldg, Grounds, Vehicle Supply	534000	-	1,500	2,000	-	2,000
Miscellaneous Supplies	535000	484	4,000	6,000	-	6,000
Office Supplies	536000	4,368	7,000	7,000	-	7,000
Postage	541000	152	1,000	1,000	-	1,000
Printing	542000	1,703	1,000	1,000	-	1,000
IT Equipment under \$5,000	551000	-	1,000	1,000	-	1,000
Other Equipment under \$5,000	552000	2,495	4,600	4,600	-	4,600
Office Equip & Furniture-Under	553000	-	10,000	5,000	-	5,000
Insurance	571000	1,434	1,500	1,500	-	1,500
Rentals/Leases-Equipment&Other	581000	4,234	5,000	8,000	-	8,000
Rentals/Leases - Bldg/Land	582000	-	32,593	36,000	-	36,000
IT - Data Processing	601000	34,541	50,000	35,000	-	35,000
IT - Communications	602000	14,071	20,000	16,000	-	16,000
Professional Development	611000	8,619	11,010	13,000	-	13,000
Operating Fees and Services	621000	197	6,000	6,846	-	6,846

Detail by Financial Class and Account

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Professional Fees and Services	623000	6,397	77,015	80,000	-	80,000
Total Operating Expenses		\$113,127	\$267,718	\$279,946	-	\$279,946
Total		\$850,705	\$1,200,967	\$1,233,455	\$204,708	\$1,438,163

316 Indian Affairs

Agency 316

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Indian Affairs - 316-105						
Salaries and Wages - 31610						
Salaries - Permanent	511000	510,890	624,547	643,356	137,208	780,564
Temporary Salaries	513000	11,374	16,549	16,549	-	16,549
Overtime	514000	330	-	-	-	-
Fringe Benefits	516000	214,984	292,153	293,604	67,500	361,104
Total Salaries and Wages		\$737,578	\$933,249	\$953,509	\$204,708	\$1,158,217
Operating Expenses - 31630						
Travel	521000	34,347	30,000	51,000	-	51,000
Supplies - IT Software	531000	-	1,000	1,000	-	1,000
Supply/Material - Professional	532000	85	2,000	2,000	-	2,000
Food and Clothing	533000	-	1,500	2,000	-	2,000
Bldg, Grounds, Vehicle Supply	534000	-	1,500	2,000	-	2,000
Miscellaneous Supplies	535000	484	4,000	6,000	-	6,000
Office Supplies	536000	4,368	7,000	7,000	-	7,000
Postage	541000	152	1,000	1,000	-	1,000
Printing	542000	1,703	1,000	1,000	-	1,000
IT Equipment under \$5,000	551000	-	1,000	1,000	-	1,000
Other Equipment under \$5,000	552000	2,495	4,600	4,600	-	4,600
Office Equip & Furniture-Under	553000	-	10,000	5,000	-	5,000
Insurance	571000	1,434	1,500	1,500	-	1,500
Rentals/Leases-Equipment&Other	581000	4,234	5,000	8,000	-	8,000
Rentals/Leases - Bldg/Land	582000	-	32,593	36,000	-	36,000
IT - Data Processing	601000	34,541	50,000	35,000	-	35,000
IT - Communications	602000	14,071	20,000	16,000	-	16,000
Professional Development	611000	8,619	11,010	13,000	-	13,000
Operating Fees and Services	621000	197	6,000	6,846	-	6,846

316 Indian Affairs

Agency 316

Detail by Division, Financial Class, and Account

1	2	3	4	5	6	
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Professional Fees and Services	623000	6,397	77,015	80,000	-	80,000
Total Operating Expenses		\$113,127	\$267,718	\$279,946	-	\$279,946
Total Indian Affairs		\$850,705	\$1,200,967	\$1,233,455	\$204,708	\$1,438,163
Total		\$850,705	\$1,200,967	\$1,233,455	\$204,708	\$1,438,163

Detail by Fund Type and Fund

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
General - 004						
GENERAL FUND	001	850,705	1,200,967	1,233,455	204,708	1,438,163
Total General		\$850,705	\$1,200,967	\$1,233,455	\$204,708	\$1,438,163
Total		\$850,705	\$1,200,967	\$1,233,455	\$204,708	\$1,438,163

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		284,267	936,960	12,228	-	-	-	-	-	-
Public Information Officer	No	01	-	-	-	204,708	-	-	-	-	-
Total			284,267	936,960	12,228	204,708	-	-	-	-	-

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	1,233,455	4.00	-	4.00	Base Request
-	-	-	-	-	-	-	204,708	-	1.00	1.00	Public Information Officer
-	-	-	-	-	-	-	1,438,163	4.00	1.00	5.00	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		204,708	-	-	204,708	1.00	-	-	-	-	0.00
01	Public Information Officer	204,708	-	-	204,708	1.00	-	-	-	-	0.00

Public Information Officer (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	204,708	-	204,708	1.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	204,708	-	204,708	1.00	-	-	-	0.00

State Initiative:* Tribal Partnerships

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: A Public Information Officer is needed to help coordinate communication between the State and individual tribal nations and well as between tribal nations.

Necessary resources for implementation (including FTE's)*: A new FTE is needed for this request. Current staff do not have the capacity to perform these functions.

Are resources being redirected or are they new or additional (including FTE's)*: The operating expenses for the new position will be absorbed by the current base budget.

Who is served and impact of not funding*: Communication between the state and the tribal nations is difficult and complex. If this request is not funded, both sides will continue to struggle with communications.

Indian Affairs Commission Fund

	2021-23	2023-25
Statutory Authority 54-36-03		
Beginning Fund Balance	26,760	13,146
Revenues and Transfers In	13	-
Total Financing	26,773	13,146
Expenditures and Transfers Out	(13,627)	-
Ending Fund Balance	13,146	13,146

Indian Affairs Printing

	2021-23	2023-25
Statutory Authority 54-36-08		
Beginning Fund Balance	14,647	14,647
Revenues and Transfers In	-	-
Total Financing	14,647	14,647
Expenditures and Transfers Out	-	-
Ending Fund Balance	14,647	14,647

Special Funds Agency Summary**Statewide Conference Fund**

	2021-23	2023-25
Beginning Fund Balance	(2,310)	(2,310)
Revenues and Net Transfers	-	-
Total Financing	(2,310)	(2,310)
Estimated Expenditures	-	-
Ending Fund Balance	(2,310)	(2,310)

Indian Affairs Commission Fund

	2021-23	2023-25
Beginning Fund Balance	26,760	26,778
Revenues and Net Transfers	18	-
Total Financing	26,778	26,778
Estimated Expenditures	-	-
Ending Fund Balance	26,778	26,778

Indian Affairs Printing

	2021-23	2023-25
Beginning Fund Balance	14,647	14,647
Revenues and Net Transfers	-	-
Total Financing	14,647	14,647
Estimated Expenditures	-	-
Ending Fund Balance	14,647	14,647

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Agency Indian Affairs						
Indian Affairs	316-105	850,705	1,200,967	1,233,455	67,275	1,300,730
TOTAL BY APPROPRIATION ORGS		\$850,705	\$1,200,967	\$1,233,455	\$67,275	\$1,300,730
Salaries and Wages	31610	737,578	933,249	953,509	67,275	1,020,784
Operating Expenses	31630	113,127	267,718	279,946	-	279,946
TOTAL BY OBJECT SERIES		\$850,705	\$1,200,967	\$1,233,455	\$67,275	\$1,300,730
General	004	850,705	1,200,967	1,233,455	67,275	1,300,730
Federal	002	-	-	-	-	-
Special	003	-	-	-	-	-
TOTAL BY FUNDS		\$850,705	\$1,200,967	\$1,233,455	\$67,275	\$1,300,730
Total FTE		4.00	4.00	4.00	-	4.00

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Salaries and Wages - 31610						
Salaries - Permanent	511000	510,890	624,547	643,356	35,771	679,127
Temporary Salaries	513000	11,374	16,549	16,549	-	16,549
Overtime	514000	330	-	-	-	-
Fringe Benefits	516000	214,984	292,153	293,604	31,504	325,108
Total Salaries and Wages		\$737,578	\$933,249	\$953,509	\$67,275	\$1,020,784
Operating Expenses - 31630						
Travel	521000	34,347	30,000	51,000	-	51,000
Supplies - IT Software	531000	-	1,000	1,000	-	1,000
Supply/Material - Professional	532000	85	2,000	2,000	-	2,000
Food and Clothing	533000	-	1,500	2,000	-	2,000
Bldg, Grounds, Vehicle Supply	534000	-	1,500	2,000	-	2,000
Miscellaneous Supplies	535000	484	4,000	6,000	-	6,000
Office Supplies	536000	4,368	7,000	7,000	-	7,000
Postage	541000	152	1,000	1,000	-	1,000
Printing	542000	1,703	1,000	1,000	-	1,000
IT Equipment under \$5,000	551000	-	1,000	1,000	-	1,000
Other Equipment under \$5,000	552000	2,495	4,600	4,600	-	4,600
Office Equip & Furniture-Under	553000	-	10,000	5,000	-	5,000
Insurance	571000	1,434	1,500	1,500	-	1,500
Rentals/Leases-Equipment&Other	581000	4,234	5,000	8,000	-	8,000
Rentals/Leases - Bldg/Land	582000	-	32,593	36,000	-	36,000
IT - Data Processing	601000	34,541	50,000	35,000	-	35,000
IT - Communications	602000	14,071	20,000	16,000	-	16,000
Professional Development	611000	8,619	11,010	13,000	-	13,000
Operating Fees and Services	621000	197	6,000	6,846	-	6,846
Professional Fees and Services	623000	6,397	77,015	80,000	-	80,000
Total Operating Expenses		\$113,127	\$267,718	\$279,946	-	\$279,946
Total		\$850,705	\$1,200,967	\$1,233,455	\$67,275	\$1,300,730

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Indian Affairs - 316-105						
Salaries and Wages - 31610						
Salaries - Permanent	511000	510,890	624,547	643,356	35,771	679,127
Temporary Salaries	513000	11,374	16,549	16,549	-	16,549
Overtime	514000	330	-	-	-	-
Fringe Benefits	516000	214,984	292,153	293,604	31,504	325,108
Total Salaries and Wages		\$737,578	\$933,249	\$953,509	\$67,275	\$1,020,784
Operating Expenses - 31630						
Travel	521000	34,347	30,000	51,000	-	51,000
Supplies - IT Software	531000	-	1,000	1,000	-	1,000
Supply/Material - Professional	532000	85	2,000	2,000	-	2,000
Food and Clothing	533000	-	1,500	2,000	-	2,000
Bldg, Grounds, Vehicle Supply	534000	-	1,500	2,000	-	2,000
Miscellaneous Supplies	535000	484	4,000	6,000	-	6,000
Office Supplies	536000	4,368	7,000	7,000	-	7,000
Postage	541000	152	1,000	1,000	-	1,000
Printing	542000	1,703	1,000	1,000	-	1,000
IT Equipment under \$5,000	551000	-	1,000	1,000	-	1,000
Other Equipment under \$5,000	552000	2,495	4,600	4,600	-	4,600
Office Equip & Furniture-Under	553000	-	10,000	5,000	-	5,000
Insurance	571000	1,434	1,500	1,500	-	1,500
Rentals/Leases-Equipment&Other	581000	4,234	5,000	8,000	-	8,000
Rentals/Leases - Bldg/Land	582000	-	32,593	36,000	-	36,000
IT - Data Processing	601000	34,541	50,000	35,000	-	35,000
IT - Communications	602000	14,071	20,000	16,000	-	16,000
Professional Development	611000	8,619	11,010	13,000	-	13,000
Operating Fees and Services	621000	197	6,000	6,846	-	6,846
Professional Fees and Services	623000	6,397	77,015	80,000	-	80,000
Total Operating Expenses		\$113,127	\$267,718	\$279,946	-	\$279,946
Total Indian Affairs		\$850,705	\$1,200,967	\$1,233,455	\$67,275	\$1,300,730
Total		\$850,705	\$1,200,967	\$1,233,455	\$67,275	\$1,300,730

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
General - 004						
GENERAL FUND	001	850,705	1,200,967	1,233,455	67,275	1,300,730
Total General		\$850,705	\$1,200,967	\$1,233,455	\$67,275	\$1,300,730
Total		\$850,705	\$1,200,967	\$1,233,455	\$67,275	\$1,300,730

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		284,267	1,004,235	12,228	-	-	-	-	-	-
Total			284,267	1,004,235	12,228	-	-	-	-	-	-

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	IT Equipment \$5,000 Base (4100)	IT Equipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	1,233,455	4.00	-	4.00	Base Request
-	-	-	-	-	-	-	204,708	-	1.00	1.00	Public Information Officer
-	-	-	-	-	-	-	1,438,163	4.00	1.00	5.00	Total

Statutory Authority

North Dakota Century Code Chapters 37-14 and 37-18.

Agency Description

The North Dakota Department of Veterans Affairs (NDDVA) has the responsibility of ensuring the state's over 54,000 veterans and their dependents not only know about the state and federal benefits to which they are entitled for having served their country, but also assist them in obtaining such benefits. The department is responsible for the collection, filing, safeguarding and maintaining of North Dakota Veterans DD214 and DD215 armed forces discharge documents. The department safeguards these records in fireproof locking cabinets and in electronic form. NDDVA provides certified and true copies to the veterans or their eligible next of kin upon request at no charge.

The department is responsible for assisting counties with training of the County Veterans Service Officers (CVSOs) and their assistants who serve 53 counties, and are appointed by their respective County Commissions, as well as assisting in the training of 9 Tribal Veteran Service Officers (TVSOs) from four tribes. The department provides training through two training seminars each year to keep the CVSO/TVSOs as current as possible on issues, topics and programs available to and affecting veterans as well as providing initial and continued one-on-one training and accreditation with the CVSO/TVSOs in the NDDVA office. The department assists counties in serving veterans in the absence or vacancy of CVSO personnel.

The department accepts, develops and carries through to completion veteran and dependent claims for benefits and services from the United States Department of Veterans Affairs (VA) and acts as power of attorney in these claims and appeals; counsels veterans on employment and entrepreneurial programs and regulations, educational (high school through graduate level) programs, disability benefits, medical (both physical and mental) care, nursing home assistance, death benefits, housing, and other related veterans activities. The department is responsible for enforcing the state's veteran's preference law.

A Veterans Aid Loan Program, Transportation Programs, Hardship medical & non-medical Grant Programs, Funeral Honor Guard Stipends, and Commemorative Memorial Coin programs are all administered by the department. The department is responsible for distributing information relating to veterans' programs and veterans' issues to the state veteran population, interested parties and the general public through the use of email, news media, website, social media, CVSO/TVSOs, veterans organizations and US mail. The department, working under the supervision of the Administrative Committee on Veterans Affairs, also monitors legislation and assists others in acquiring information.

Agency Mission Statement

1. Assist Veterans and their families to obtain benefits for which they are entitled.
2. Ensure that Veterans of the State of North Dakota are aware of all benefits available.
3. Advocate for adequate and needed benefits for Veterans being mindful of changing needs of those Veterans.
4. Ensure adequate resources are available for Veterans and Veterans' programs.
5. Develop programs and services to meet Veterans' needs.

Major Accomplishments

- 1 Provided training and support to County Veteran Service Officers (CVSOs) and Tribal Veteran Service Officers (TVSOs): - Four Training Conferences conducted averaging 70 participants. - Conducted week-long initial accreditation training for 23 new VSO's during 2021-2023 biennium.
- 2 Continue to archive DD214s into electronic data base for safe keeping and easy access. Requested ARPA funding from the 2023 legislation to conduct scanning of all county and tribal DD214's. Funding approved for 2023-2025 biennium.
- 3 Continued to improve veteran's claims management program which allows NDDVA and CVSOs to maintain, track, process and submit claims to the federal VA electronically. Many improvements to system were completed, many more in process. \$1.2 Billion in Federal Veterans Affairs benefits/expenditures coming into North Dakota through benefits and programs such as pension, compensation, education, insurance, and hospitalizations in part due to the services provided and coordinated by the North Dakota Department of Veterans Affairs. Improved Women Veteran Services. by maintaining focus on Women specific claims for benefits, such as complicated Military Sexual/Personal Trauma cases, and establishing and maintaining great working relationships with all Counties and Native American tribes in North Dakota.
- 4 Involved in legislative changes that resulted in improvements to services and benefits: --ARPA funding for Scanning of DD214's at county and tribal offices (HB 1025) --Added definition of Military, Armed Forces and Uniformed Services to ND Century Code (HB 1109) --Allow state veteran service organizations to accept charitable gaming funds (HB 1142) --ARPA funding for construction of a Fisher House for the Fargo VA (HB 1157) --Created a funeral honor guard stipend (HB 1182) --Updated the dependent and surviving spouse tuition waiver (HB1196) --Updated surviving spouse definition for vehicle license plate and excise tax exemption, property tax, and tuition waiver (HB 1212) --Updated veterans employment preference by adding National Guard and Reserve and Active-Duty pre-discharge eligibility (HB 1222) and updated definition of electronic communication (HB 1250) --Added "Bridges for the Fallen" program naming 3 bridges after fallen ND service members HB 1351, HB 1352, HB 1355 and a hidden wounds of war bridge HB 1354. --Updated eligibility for ND State Veterans Home to include certain disabled National Guard members and disabled former service members (HB 1389) --Created a suicide fatality commission including a veteran representative (HB 1390) --Resolution to include Vietnam War Navy Service members of the USS Frank E. Evans (DD-754) to be added to the Vietnam War Memorial Wall (HCR 3007) --Updated state employee leave to match federal requirements for care of disabled veteran or service member (SB 2198) --Updated ND DVA loan program to include ND National Guard and Reserve members (SB 2204) --Exempt military pay from state income tax (SB 2293)
- 5 Transportation: -- Implemented many changes to improve transportation for Veterans to medical appointments. --Purchased 1 replacement DAV van -- Purchased 5 replacement vans for the Highly Rural Transportation Grant (HRTG) program. Federal funds. -- Applied for and received federal grant for transportation services in 36 of North Dakotas highly rural counties and 2 tribes. -- Maintain 14 HRTG vehicles and wheel-chair accessible vans to sub-recipients throughout ND. -- Total transportation from the 5 NDDVA programs: 2021-2023 biennium NDDVA provided: -- 20,172.85 hours spent transporting veterans -- 767,526.34 miles traveled -- 1,883 Veterans served --7,997 trips provided
- 6 Education: -- SAA received highest rating from Federal VA -- 100% of all North Dakota' Institutes of Higher Learning program Catalogs reviewed, updated, and approved. -- Over 100 employers certified and participating in On-the-Job Training and Apprenticeship programs -- \$43 Million in Federal VA education benefits in ND.

Critical Issues

- 1 Restore NDDVA 2017 staff cuts; -- Return one (1) Veterans Benefits Specialist (VBS) FTE
- 2 Staff salary equity to compete with current market

Performance Measures

We have implemented and continue to update individual employee goals and performance measures to outline and measure the quality of service to our veterans and performance of our staff in providing these services to ensure quality service.

Program Statistical Data

During the course of the Federal Fiscal Year (FFY) 2022, in part due to the services provided and coordinated by the North Dakota Department of Veterans Affairs, the Federal Veterans Affairs benefits amounted to \$635,012,000 coming into North Dakota through benefits and programs such as pension, compensation, education, insurance, health and behavioral health services. Total Federal benefits in FFY2023 was \$672,293,000 (up \$37,281,000 from previous year). VA expenditures in North Dakota are over \$1.3 Billion per biennium, this does not happen without the hard work of NDDVA and our partners.

North Dakota has approximately 54,000 veterans residing in the state along with their dependents. NDDVA Veteran Service Officers:

ND DVA employs 4 Veterans Benefit Specialists and one Women Veterans Coordinator/Benefits Specialist who service the claims from the 4 Tribal Service Offices and over 70 CVSO/TVSOs and their assistants serving North Dakotas 53 Counties and 4 tribes. 2019-2021 Biennium: NDDVA Veteran Benefits Specialists:

Filed 3,104 new claims resulting in

- \$15.8 Million in new Compensation or Pension awards

- \$22.5 Million in retroactive (back pay) payments

- 903 appeals filed with

- 68.8% win rate (national average: 36%)

Veteran Service Officers efforts resulted in

- \$319 Million paid to ND Veterans and Dependents in Compensation and Pension

- \$353 Million in medical services

State Approving Agency (under NDDVA) FFY2021 and FFY2022 accomplishments

- 15 Compliance Surveys (Audits) on Institutes of Higher Learning (IHL)

- 2,934 total approval actions

- 100+ Total On-the-Job (OJT) and Apprenticeship facilities approved in ND

- \$45 Million in Education Benefits in North Dakota

Highly Rural Transportation (HRTG) Program:

Fourteen (14) vans are in operation with ten (10) sub-recipients designated to transport veterans to VA medical appointments. Nine (9) independent transit providers are also contracted to provide transportation services.

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During the 2021-2023 biennium HRTG provided:

- 17,136 hours spent transporting veterans
- 667,406 miles traveled
- 1,328 Veterans served
- 6,969 trips provided

DAV Transportation Program: The veterans (DAV) transportation system is designed to aid veterans in transportation to a Veterans Hospital. Currently, there are eight (8) vans on scheduled routes bringing veterans to the Fargo Veterans Affairs Medical Center.

For the year 2019:

- 257 veterans were transported to the Federal VA for medical appointments
- Volunteer drivers drove 62,990 miles providing 308 trips during 1,910 hours of volunteer driving
- 1 DAV van purchased in 2023 for \$18,600 NDDVA General Fund dollars.

Veterans Aid Loan Program:

During the 2021-2023 biennium NDDVA processed 37 loan applications. Approving 15 new loans for \$73,828.

Hardship Grant Programs:

During 2021-2023 biennium

- 80 PWTF grants processed and \$154,130 paid out.
- 51 Impact grants processed and \$88,854 paid out.

Funeral Honor Coins:

2022 & 2023 totals:

- Coins Sold: 1,587 for \$16,925
- Replacement coins provided to Funeral Home Directors 2022 & 2023: 2,165

Funding for the veterans' aid loans comes from the Veterans Aid Fund (Fund 368) and funds for the hardship grant are obligated by the Administrative Committee from the Post War Trust Fund interest earnings held in fund 410.

Explanation of Program Costs

The cost for the Department is in salary, benefits, and operating costs for the eight full-time staff including the Commissioner of Veterans Affairs. The Department has a responsibility towards the veterans and their dependents of North Dakota to meet the duties and obligations given to it under North Dakota Century Code and as assigned by the Administrative Committee on Veterans Affairs.

The ND State Approving Agency (SAA) is also under the ND Department of Veterans Affairs. The full budget for the one SAA employee is paid by Federal funding. Administrative fees are also collected from Federal funding.

The veterans aid loans come from the revolving Veterans Aid Fund (368).

Funds for the hardship grant and transportation programs are obligated by the Administrative Committee from the Post War Trust Fund interest earnings. Available funds are held in Fund 410.

Highly Rural Transportation program is fully funded by a Federal Grant. NDDVA collects 10% per diem from the Federal Grant Funds expended.

Program Goals and Objectives

The program goal is to deliver quality customer service and manage available resources in a way that is cost effective and productive. Expand and grow programs to compete with other states in order to attract discharging veterans to North Dakota and become a more military and veteran friendly state.

Budget Request Summary

1	2	3	4	5	6	
Object/Revenue	2019-21	2021-23	2023-25	2023-25	2023-25	
Description	Biennium	Biennium	Base Budget	Budget Changes	Total Budget	
	Expenditures	Appropriations	Request	Recommended	Request	
Code						
Agency Veterans Affairs						
Veterans Affairs Administration	321-100	2,815,607	4,173,867	3,747,020	928,205	4,675,225
TOTAL BY APPROPRIATION ORGS		\$2,815,607	\$4,173,867	\$3,747,020	\$928,205	\$4,675,225
Funeral Service Reimbursements	32171	-	135,000	-	-	-
Technology Project Carryover	32151	3,095	-	-	-	-
Transport Vans	32152	18,600	18,800	18,800	4,200	23,000
Grants-Transportation Program	32162	1,050,020	1,126,085	1,319,706	-	1,319,706
Vets Affairs Administration	32170	1,451,684	1,789,456	2,027,109	582,505	2,609,614
Service Dogs	32172	25,000	-	-	50,000	50,000
State Approving Agency	32174	251,104	313,026	381,405	-	381,405
Veterans Home Cemetery	32175	-	291,500	-	291,500	291,500
American Rescue Plan Act	32178	16,105	500,000	-	-	-
TOTAL BY OBJECT SERIES		\$2,815,607	\$4,173,867	\$3,747,020	\$928,205	\$4,675,225
General	004	1,498,378	1,842,420	2,045,909	636,705	2,682,614
Federal	002	1,317,229	2,331,447	1,701,111	265,000	1,966,111
Special	003	-	-	-	26,500	26,500
TOTAL BY FUNDS		\$2,815,607	\$4,173,867	\$3,747,020	\$928,205	\$4,675,225
Total FTE		8.00	9.00	9.00	1.00	10.00

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Funeral Service Reimbursements - 32171						
Professional Fees and Services	623000	-	135,000	-	-	-
Total Funeral Service Reimbursements		-	\$135,000	-	-	-
Technology Project Carryover - 32151						
IT Contractual Services and Re	603000	3,095	-	-	-	-
Total Technology Project Carryover		\$3,095	-	-	-	-
Transport Vans - 32152						
Equipment Over \$5000	691000	-	18,800	18,800	-	18,800
Motor Vehicles	692000	18,600	-	-	4,200	4,200
Total Transport Vans		\$18,600	\$18,800	\$18,800	\$4,200	\$23,000
Grants-Transportation Program - 32162						
Salaries - Permanent	511000	67,249	18,000	-	-	-
Bldg, Grounds, Vehicle Supply	534000	100	-	-	-	-
IT - Data Processing	601000	6,373	-	-	-	-
IT - Communications	602000	504	-	-	-	-
Operating Fees and Services	621000	171,137	-	-	-	-
Motor Vehicles	692000	241,544	-	-	-	-
Grants, Benefits & Claims	712000	563,113	1,108,085	1,319,706	-	1,319,706
Total Grants-Transportation Program		\$1,050,020	\$1,126,085	\$1,319,706	-	\$1,319,706
Vets Affairs Administration - 32170						
Salaries - Permanent	511000	805,684	1,014,204	1,195,494	107,952	1,303,446
Salaries - Other	512000	-	19,066	-	262,915	262,915
Temporary Salaries	513000	29,168	-	-	-	-
Fringe Benefits	516000	379,187	385,671	561,106	62,276	623,382
Travel	521000	58,262	80,145	40,145	40,000	80,145
Supplies - IT Software	531000	12,047	11,566	7,474	4,092	11,566
Supply/Material - Professional	532000	997	781	781	-	781
Food and Clothing	533000	29	-	-	-	-

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Detail by Financial Class and Account

Description	1 Code	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Bldg, Grounds, Vehicle Supply	534000	3,972	3,442	2,442	1,000	3,442
Miscellaneous Supplies	535000	3,110	574	574	-	574
Office Supplies	536000	1,317	2,046	1,046	1,000	2,046
Postage	541000	144	750	750	-	750
Printing	542000	410	500	500	-	500
Office Equip & Furniture-Under	553000	165	-	-	-	-
Utilities	561000	6,626	6,264	3,264	3,000	6,264
Insurance	571000	4,914	4,800	2,800	2,000	4,800
Rentals/Leases-Equipment&Other	581000	13,213	14,528	7,528	7,000	14,528
Rentals/Leases - Bldg/Land	582000	63,425	64,710	30,710	34,000	64,710
Repairs	591000	1,884	2,500	2,500	-	2,500
IT - Data Processing	601000	36,772	45,228	15,150	44,550	59,700
IT - Communications	602000	4,470	4,545	2,545	2,720	5,265
IT Contractual Services and Re	603000	13,374	102,614	1,778	-	1,778
Professional Development	611000	11,455	20,200	10,200	10,000	20,200
Operating Fees and Services	621000	942	500	135,500	-	135,500
Professional Fees and Services	623000	116	4,822	4,822	-	4,822
Total Vets Affairs Administration		\$1,451,684	\$1,789,456	\$2,027,109	\$582,505	\$2,609,614
Service Dogs - 32172						
Grants, Benefits & Claims	712000	25,000	-	-	50,000	50,000
Total Service Dogs		\$25,000	-	-	\$50,000	\$50,000
State Approving Agency - 32174						
Salaries - Permanent	511000	142,561	158,635	207,146	-	207,146
Fringe Benefits	516000	69,018	69,844	89,712	-	89,712
Travel	521000	11,625	18,258	18,258	-	18,258
Supplies - IT Software	531000	-	2,136	2,136	-	2,136
Supply/Material - Professional	532000	-	1,489	1,489	-	1,489
Bldg, Grounds, Vehicle Supply	534000	-	1,274	1,274	-	1,274
Miscellaneous Supplies	535000	-	523	523	-	523

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Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Office Supplies	536000	-	2,825	2,825	-	2,825
Postage	541000	-	1,187	1,187	-	1,187
Printing	542000	-	1,973	1,973	-	1,973
IT Equipment under \$5,000	551000	-	6,279	6,279	-	6,279
Other Equipment under \$5,000	552000	-	264	264	-	264
Office Equip & Furniture-Under	553000	-	1,279	1,279	-	1,279
Utilities	561000	1,836	1,788	1,788	-	1,788
Insurance	571000	51	1,636	1,636	-	1,636
Rentals/Leases-Equipment&Other	581000	-	4,810	4,810	-	4,810
Rentals/Leases - Bldg/Land	582000	14,534	14,748	14,748	-	14,748
Repairs	591000	-	1,030	1,030	-	1,030
IT - Data Processing	601000	7,401	10,534	10,534	-	10,534
IT - Communications	602000	691	2,873	2,873	-	2,873
IT Contractual Services and Re	603000	-	685	685	-	685
Professional Development	611000	3,388	5,021	5,021	-	5,021
Operating Fees and Services	621000	-	315	315	-	315
Professional Fees and Services	623000	-	3,620	3,620	-	3,620
Total State Approving Agency		\$251,104	\$313,026	\$381,405	-	\$381,405
Veterans Home Cemetery - 32175						
Grants, Benefits & Claims	712000	-	291,500	-	291,500	291,500
Total Veterans Home Cemetery		-	\$291,500	-	\$291,500	\$291,500
American Rescue Plan Act - 32178						
Grants, Benefits & Claims	712000	16,105	500,000	-	-	-
Total American Rescue Plan Act		\$16,105	\$500,000	-	-	-
Total		\$2,815,607	\$4,173,867	\$3,747,020	\$928,205	\$4,675,225

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Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Veterans Affairs Administration - 321-100						
Technology Project Carryover - 32151						
IT Contractual Services and Re	603000	3,095	-	-	-	-
Total Technology Project Carryover		\$3,095	-	-	-	-
Transport Vans - 32152						
Equipment Over \$5000	691000	-	18,800	18,800	-	18,800
Motor Vehicles	692000	18,600	-	-	4,200	4,200
Total Transport Vans		\$18,600	\$18,800	\$18,800	\$4,200	\$23,000
Grants-Transportation Program - 32162						
Salaries - Permanent	511000	67,249	18,000	-	-	-
Bldg, Grounds, Vehicle Supply	534000	100	-	-	-	-
IT - Data Processing	601000	6,373	-	-	-	-
IT - Communications	602000	504	-	-	-	-
Operating Fees and Services	621000	171,137	-	-	-	-
Motor Vehicles	692000	241,544	-	-	-	-
Grants, Benefits & Claims	712000	563,113	1,108,085	1,319,706	-	1,319,706
Total Grants-Transportation Program		\$1,050,020	\$1,126,085	\$1,319,706	-	\$1,319,706
Vets Affairs Administration - 32170						
Salaries - Permanent	511000	805,684	1,014,204	1,195,494	107,952	1,303,446
Salaries - Other	512000	-	19,066	-	262,915	262,915
Temporary Salaries	513000	29,168	-	-	-	-
Fringe Benefits	516000	379,187	385,671	561,106	62,276	623,382
Travel	521000	58,262	80,145	40,145	40,000	80,145
Supplies - IT Software	531000	12,047	11,566	7,474	4,092	11,566
Supply/Material - Professional	532000	997	781	781	-	781
Food and Clothing	533000	29	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	3,972	3,442	2,442	1,000	3,442
Miscellaneous Supplies	535000	3,110	574	574	-	574
Office Supplies	536000	1,317	2,046	1,046	1,000	2,046

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Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Postage	541000	144	750	750	-	750
Printing	542000	410	500	500	-	500
Office Equip & Furniture-Under	553000	165	-	-	-	-
Utilities	561000	6,626	6,264	3,264	3,000	6,264
Insurance	571000	4,914	4,800	2,800	2,000	4,800
Rentals/Leases-Equipment&Other	581000	13,213	14,528	7,528	7,000	14,528
Rentals/Leases - Bldg/Land	582000	63,425	64,710	30,710	34,000	64,710
Repairs	591000	1,884	2,500	2,500	-	2,500
IT - Data Processing	601000	36,772	45,228	15,150	44,550	59,700
IT - Communications	602000	4,470	4,545	2,545	2,720	5,265
IT Contractual Services and Re	603000	13,374	102,614	1,778	-	1,778
Professional Development	611000	11,455	20,200	10,200	10,000	20,200
Operating Fees and Services	621000	942	500	135,500	-	135,500
Professional Fees and Services	623000	116	4,822	4,822	-	4,822
Total Vets Affairs Administration		\$1,451,684	\$1,789,456	\$2,027,109	\$582,505	\$2,609,614
Funeral Service Reimbursements - 32171						
Professional Fees and Services	623000	-	135,000	-	-	-
Total Funeral Service Reimbursements		-	\$135,000	-	-	-
Service Dogs - 32172						
Grants, Benefits & Claims	712000	25,000	-	-	50,000	50,000
Total Service Dogs		\$25,000	-	-	\$50,000	\$50,000
State Approving Agency - 32174						
Salaries - Permanent	511000	142,561	158,635	207,146	-	207,146
Fringe Benefits	516000	69,018	69,844	89,712	-	89,712
Travel	521000	11,625	18,258	18,258	-	18,258
Supplies - IT Software	531000	-	2,136	2,136	-	2,136
Supply/Material - Professional	532000	-	1,489	1,489	-	1,489
Bldg, Grounds, Vehicle Supply	534000	-	1,274	1,274	-	1,274
Miscellaneous Supplies	535000	-	523	523	-	523

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Detail by Division, Financial Class, and Account

Description	Code	1	2	3	4	5	6
			2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Office Supplies	536000	-	2,825	2,825	-	2,825	
Postage	541000	-	1,187	1,187	-	1,187	
Printing	542000	-	1,973	1,973	-	1,973	
IT Equipment under \$5,000	551000	-	6,279	6,279	-	6,279	
Other Equipment under \$5,000	552000	-	264	264	-	264	
Office Equip & Furniture-Under	553000	-	1,279	1,279	-	1,279	
Utilities	561000	1,836	1,788	1,788	-	1,788	
Insurance	571000	51	1,636	1,636	-	1,636	
Rentals/Leases-Equipment&Other	581000	-	4,810	4,810	-	4,810	
Rentals/Leases - Bldg/Land	582000	14,534	14,748	14,748	-	14,748	
Repairs	591000	-	1,030	1,030	-	1,030	
IT - Data Processing	601000	7,401	10,534	10,534	-	10,534	
IT - Communications	602000	691	2,873	2,873	-	2,873	
IT Contractual Services and Re	603000	-	685	685	-	685	
Professional Development	611000	3,388	5,021	5,021	-	5,021	
Operating Fees and Services	621000	-	315	315	-	315	
Professional Fees and Services	623000	-	3,620	3,620	-	3,620	
Total State Approving Agency			\$251,104	\$313,026	\$381,405	-	\$381,405
Veterans Home Cemetery - 32175							
Grants, Benefits & Claims	712000	-	291,500	-	291,500	291,500	
Total Veterans Home Cemetery			-	\$291,500	-	\$291,500	\$291,500
American Rescue Plan Act - 32178							
Grants, Benefits & Claims	712000	16,105	500,000	-	-	-	
Total American Rescue Plan Act		\$16,105	\$500,000	-	-	-	
Total Veterans Affairs Administration		\$2,815,607	\$4,173,867	\$3,747,020	\$928,205	\$4,675,225	
Total		\$2,815,607	\$4,173,867	\$3,747,020	\$928,205	\$4,675,225	

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Detail by Fund Type and Fund

1	2	3	4	5	6	
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
General - 004						
GENERAL FUND	001	1,498,378	1,842,420	2,045,909	636,705	2,682,614
Total General		\$1,498,378	\$1,842,420	\$2,045,909	\$636,705	\$2,682,614
Federal - 002						
Rural Transportation Grant	H1345	1,050,020	1,126,085	1,319,706	-	1,319,706
State Approving Agency	H1355	251,104	313,026	381,405	-	381,405
VETERANS CEMETERY GRANTS	H1361	-	291,500	-	265,000	265,000
American Rescue Plan Act	H1402	16,105	600,836	-	-	-
Total Federal		\$1,317,229	\$2,331,447	\$1,701,111	\$265,000	\$1,966,111
Special - 003						
Melvin Norgard Memorial Fund	289	-	-	-	26,500	26,500
Total Special		-	-	-	\$26,500	\$26,500
Total		\$2,815,607	\$4,173,867	\$3,747,020	\$928,205	\$4,675,225

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		2,508,713	2,053,458	(254,072)	-	-	-	-	-	-
General Funding For Base Budget	Yes	01	-	-	-	143,092	-	-	-	-	-
Equity Funding	No	02	-	-	-	243,767	-	-	-	-	-
Veterans Benefit Specialist	No	03	-	-	-	176,498	-	-	-	-	-
Service Dogs	Yes	04	-	-	-	-	-	-	-	-	-
DAV Transportation Program	Yes	05	-	-	-	-	-	-	-	-	-
Retirement Payment for Annual and Sick Leave	Yes	06	-	-	-	19,148	-	-	-	-	-
Veterans Home Cemetery	Yes	07	-	-	-	-	-	-	-	-	-
Total			2,508,713	2,053,458	(254,072)	582,505	-	-	-	-	-

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	18,800	-	-	-	(579,879)	-	3,747,020	9.00	-	9.00	Base Request
-	-	-	-	-	-	-	143,092	-	-	-	General Funding For Base Budget
-	-	-	-	-	-	-	243,767	-	-	-	Equity Funding
-	-	-	-	-	-	-	176,498	-	1.00	1.00	Veterans Benefit Specialist
-	-	-	-	-	-	50,000	50,000	-	-	-	Service Dogs
-	-	-	-	-	-	-	4,200	-	-	-	DAV Transportation Program
-	-	-	-	-	-	-	19,148	-	-	-	Retirement Payment for Annual and Sick Leave
-	-	-	-	-	-	291,500	291,500	-	-	-	Veterans Home Cemetery
-	18,800	-	-	-	(579,879)	341,500	4,675,225	9.00	1.00	10.00	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		636,705	265,000	26,500	928,205	1.00	207,348	265,000	26,500	498,848	0.00
01	General Funding For Base Budget	143,092	-	-	143,092	0.00	134,000	-	-	134,000	0.00
02	Equity Funding	243,767	-	-	243,767	0.00	-	-	-	-	0.00
03	Veterans Benefit Specialist	176,498	-	-	176,498	1.00	-	-	-	-	0.00
04	Service Dogs	50,000	-	-	50,000	0.00	50,000	-	-	50,000	0.00
05	DAV Transportation Program	4,200	-	-	4,200	0.00	4,200	-	-	4,200	0.00
06	Retirement Payment for Annual and Sick Leave	19,148	-	-	19,148	0.00	19,148	-	-	19,148	0.00
07	Veterans Home Cemetery	-	265,000	26,500	291,500	0.00	-	265,000	26,500	291,500	0.00

General Funding For Base Budget (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	143,092	-	143,092	0.00	134,000	-	134,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	143,092	-	143,092	0.00	134,000	-	134,000	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Dutch Bialke spoke on the Veterans’ Affairs subcommittee discussion regarding the Commissioner’s salary. The Commissioner is appointed by ACOVA and serves at the pleasure of ACOVA. ACOVA sets the Commissioner’s salary within the confines of the Department’s budget. The subcommittee reviewed a list of containing 21 state agencies that are similar in size to the Department; the Commissioner’s salary is down at the bottom. They also reviewed a list containing the salaries of other State Directors of Veterans Affairs; again North Dakota is at the bottom. The Commissioner’s

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monthly compensation is \$7,834.42 per month; the director of an agency like the Department receives \$12,000 per month. The subcommittee looked at his duties, exemplary work ethic and length of employment (he was appointed in 2008). Commissioner Wangen holds two master's degrees and a bachelor's degree. They took into consideration that there is no Deputy Commissioner to help with the workload. The networking and contacts the Commissioner has made from serving on over 20 committees has helped him be more effective in serving the veterans of North Dakota.

The Veterans' Affairs Subcommittee recommends to the full committee that the Commissioner be compensated more consistent with his duties and responsibilities. They recommend his salary be increased by \$3,525.55 to an amount of \$11,359.97 per month. This places the Commissioner just below mid-point of the amount agency directors receive and that of other State Directors. The increase is long overdue, and the subcommittee believes it's the right thing to do.

Motion by Dutch Bialke to increase Commissioner Wangen's salary by an additional \$3,525.55 for a monthly salary of \$11,359.97, second by Vernon Laning. Motion amended by Dutch Bialke that the effective date be 1 December 2023, second by Hal Weninger. Amendment passed.

Roll Call vote on Amended motion Yeas: Steve Anderson, Brian Bartlett, Joseph Bialke, Dave Hilleren, Trish Hodny, Vernon Laning, Gary Maddock, Dave Rice, Glenn Wahus, Hal Weninger, Murray Strom; Abstain: Ed Ennis. Motion passed.

This increase accounts for approximately \$100,000 of the \$143,092.

Necessary resources for implementation (including FTE's)*: Funding the agency completely with general funds is being requested. There is no need for an FTE for this Decision Package.

Are resources being redirected or are they new or additional (including FTE's)*: General Funding will be replaced with federal funding . There will be General Fund turnback at the end of biennium.

We are not asking for any additional funding for our operating costs.

Who is served and impact of not funding*: Our agency primarily serves the veterans population of North Dakota along with their dependents. We also work with other state and federal entities to ensure that veterans are receiving all benefits and services they are entitled to from the federal government and state government. We also provide information to the public through events and our website. If NDDVA is not fully funded by general funds for the 2025-2027, we could face a situation severely impacting our ability to provide services. There is no guarantee on the amount of the reimbursements we receive since it is based on actual expenses.

Equity Funding (Priority: 02)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	243,767	-	243,767	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	243,767	-	243,767	0.00	-	-	-	0.00

State Initiative*: Workforce

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Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Recruiting and retention of employees:

During the 2021-2023 biennium ND Department of Veterans Affairs (NDDVA) experienced 30% staff turnover. All staff turn-over was attributed to their salary/compensation amounts. Civilian, County and Federal employers are paying higher compensation packages. Four of our top candidates refused employment due to the compensation package NDDVA could offer. It is unacceptable that NDDVA cannot afford to recruit the qualified staff needed to serve North Dakota's Veterans. We need to provide funding to move these employees closer to a compensation package which is more reflective of the work that they are doing and competitive with the civilian, County and Federal employment markets.

In comparison to the top 3 competitors for NDDVA Veterans Benefit Specialist (VBS) grade 104 positions NDDVA salary is on average 28% below market.

See below.

MNDVA (23%) Minnesota Department of Veterans Affairs poached one NDDVA VBS at a starting annual salary of \$12,000 more than current salary of NDDVA VBS. That is a 23% higher wage. Source: MN DVA

VARO (36%): Federal VA Regional Office Veterans Claims examiners grade 11 and 12 step 4 is 36% higher than NDDVA. Source: VA online pay schedule

CVSO ND (24%): County Veteran Service Officers (CVSO) of the top 9 largest counties in ND are paid on average 44% more than the NDDVA VBS who train and support them. Source 2022 Mill report.

Necessary resources for implementation (including FTE's)*: Total General Fund Salary Base for NDDVA grade 104 2021-2023 Biennium: \$844,877.76

VBS \$1,692.83 (monthly equity) x 6 staff= \$243,767.91

Are resources being redirected or are they new or additional (including FTE's)*: New additional funding.

Who is served and impact of not funding*: NDDVA and its stakeholder are responsible for service to over 53,000 North Dakota Veterans and their 69,000 dependents.

** Federal VA expenditures brought into North Dakota exceeds \$1.3 Billion each biennium. NDDVA is at the center of making that happen and increasing those dollar amounts.

2021-2023 North Dakota General Fund dollars appropriated to NDDVA= \$1.7 million.

Return on Investment: 790%

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Veterans Benefit Specialist (Priority: 03)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	176,498	-	176,498	1.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	176,498	-	176,498	1.00	-	-	-	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: NDDVA requests the return of one FTE lost in the 2017 cuts.

North Dakota Department of Veterans Affairs (NDDVA) has been in need of an additional Veteran Benefits Specialist (VBS) for many years. With the loss of 3 positions during the 65th Legislative session and the increase of responsibilities and caseload the NDDVA staff have been unable to serve the ND Veterans and the ND County and Tribal Veteran Service Officers (C&TVSO) as they require.

During the 2019-2021 biennium NDDVA VBS;

- Completed 3,315 new Claims for Compensation and Pension resulting in,
 - o \$35 million in new awards
 - o \$9.5 million in retroactive payments
 - o 628 appeals filed with an 85% remand (National average: 39%)

The 3 NDDVA VBS assist, advise and mentor over 70 ND County and Tribal Veteran Service Officers.

Necessary resources for implementation (including FTE's)*: General funds and 1 FTE authorization added to budget.

Are resources being redirected or are they new or additional (including FTE's)*: This would be the return of resources removed in 2017 budget cuts.

Who is served and impact of not funding*: 53,608 ND Veterans (Source: VA GDX 2020)

69,690 Dependents of Veterans (Per US Census.gov Household of 2.3)

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70+ County and Tribal Veteran Service Officers

Impact of not funding has taken a toll on NDDVA staff. NDDVA has lost good staff after the 2017 cuts and the workload has only increased. The workload for current staff needs to be relieved.

Due to the increased workload NDDVA lost its most senior and experienced Veterans Benefits Specialist to a higher paying position with less caseload in the same field.

NDDVA believes that an additional FTE would greatly improve our ability to serve our veterans as well as increase the services and benefits received by ND Veterans.

An added note: The Federal VA expended over 1 Billion Dollars (\$1,067,191,000) of Federal funds in North Dakota during the last Biennium (Source: VA GDX). With better supported and informed stakeholders this number will continue to grow.

Retirement Payment for Annual and Sick Leave (Priority: 06)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	19,148	19,148	0.00	-	19,148	19,148	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	19,148	19,148	0.00	-	19,148	19,148	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Employee retiring with 45 years of service. Agency will need to pay out accumulated annual and sick leave hours as directed under HR Policy Manual.

Necessary resources for implementation (including FTE's)*: Additional general funds dollars to cover costs.

Are resources being redirected or are they new or additional (including FTE's)*: n/a

Who is served and impact of not funding*: Not funding costs would negatively impact the Agency's payroll budget. Position would need to be left vacate in order to cover the costs. This position does all the administrative work for the Department and would severely impact all areas of the Agency.

Equipment > \$5,000 Summary

	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
	Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
32100 - Veterans Affairs	4,200	-	23,000	-	23,000	-

Base Budget

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
This funding along with funding from the DAV Columbia Trust is used to purchase vans to transport veterans from across North Dakota to the VA Medical Center in Fargo.	001	321-9000	32152	691000	6	1	18,800	-	-	18,800	-	18,800	-
Total					-	-	-	-	-	\$18,800	-	\$18,800	-

DAV Transportation Program (Priority: 5)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	321-9000	32152	692000	6	1	18,800	4,200	-	4,200	-	4,200	-
Total					-	-	-	4,200	-	4,200	-	4,200	-

State Initiative:* Health, Vibrant Communities

Justification: NDDVA has supported and continues to support the need for DAV transportation vans in North Dakota. While NDDVA is requesting this funding, it is important to point out that this is not funding for use in the operation of the NDDVA but is Pass-Through funding.

Current DAV Van inventory in ND is 9 vans serving the urban areas of:

- Bismarck (2 vans): Bismarck/Mandan, Jamestown, Valley City (communities between Bismarck and Fargo)

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- Beach (1 van), Beach, Medora, Dickinson (communities between Beach and Fargo and Beach and SD Ft. Meade)
- Lidgerwood (1 van): Communities from Lidgerwood, Wahpeton and to Fargo
- Minot (1 van): Minot and communities along highway 2 and I29 to Fargo
- McHenry County (1 van): Communities along highway 75 to Jamestown and to Fargo
- Pembina Count (1 van): Communities along I29 to Fargo; Grand Forks, Hillsboro

*Drivers are volunteers and drive on set days and set routes.

NDDVA's budget for vans:

- 2017-2019 included \$37,200 for the purchase of up to 2 transportation vans, no vans were purchased.
- 2019-2021 budget included: \$18,800, one (1) van was purchased at a cost to NDDVA of \$13,845.
- 2021-2023 budget included: \$18,800 for one (1) van.
- 2023-2025 budget included: \$18,800 in General Funds and \$18,800 in ARPA funds for 2 vans
- o State cost share of one (1) van was \$22,664.
- It is estimated that One (1) van will need replacement during the 2025-2027 biennium.

This funding along with funding from the DAV's Columbia Trust is used to purchase vans to transport veterans from across ND to the VAMC in Fargo. In working with the Columbia Trust NDDVA's has been able to purchase vans for \$14,000-\$22,664. When we submit applications to the Columbia Trust we also request that the trust consider North Dakota for a free van, the trust provides a few free vans nationwide each year. North Dakota received a free van in 2014 and again in 2018.

Once purchased the DAV Vans are donated to the Federal VA in Fargo. The Federal VA maintains all expenses for van to include fuel, maintenance, and licensing. Once van reaches its useful life it is returned to NDDVA for disposal. Useful life has been at 100,000 to 150,000 miles.

Grants Summary

	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
		Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
32100 - Veterans Affairs	1,319,706	50,000	291,500	1,369,706	291,500	1,369,706	291,500

Base Budget

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Highly Rural Transportation Grant	H1345	321-6050	32162	1,319,706	-	-	1,319,706	-	1,319,706	-
Total				\$1,319,706	-	-	\$1,319,706	-	\$1,319,706	-

Service Dogs (Priority: 4)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	321-1500	32172	-	50,000	-	50,000	-	50,000	-
Total				-	50,000	-	50,000	-	50,000	-

State Initiative:* Behavior Health and Addiction

Explanation / Justification: Post Traumatic Stress Disorder (PTSD) is a real illness which greatly affects the quality of lives for well over 35% of our veterans. PTSD is also a large contributing factor in the alarming rate of suicides within our veteran community. Nationally it is estimated that a veteran will successfully commit suicide every 80 minutes which results in over 6,000 suicides per year. We have lost 26 North Dakotans to the wars in Afghanistan and Iraq since 2001. We have lost over 449 North Dakotan Veterans to suicide since 2001. These service dogs can greatly improve the quality of lives of our veterans who have many hidden injuries from their war experiences. The 63rd legislative assemblies SB 2344 appropriated \$50,000 to the NDDVA for the purchase of service dogs for our veterans. We would like to continue this appropriation in our budget.

Veterans Home Cemetery (Priority: 7)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	289	321-1000	32175	-	-	26,500	-	26,500	-	26,500
	H1361	321-1000	32175	-	-	265,000	-	265,000	-	265,000
Total				-	-	291,500	-	291,500	-	291,500

State Initiative:* Other

Explanation / Justification: To provide Legislative Authority for federal grant for Cemetery

Veterans Aid Fund

	2021-23	2023-25
Statutory Authority N.D.C.C. 37-14-03		
Beginning Fund Balance	486,001	495,396
Revenues and Transfers In	84,083	118,625
Total Financing	570,084	614,021
Expenditures and Transfers Out	(74,688)	(47,742)
Ending Fund Balance	495,396	566,279

Special Funds Agency Summary
Melvin Norgard Memorial Fund

	2021-23	2023-25
Beginning Fund Balance	-	-
Revenues and Net Transfers	-	-
Total Financing	-	-
Estimated Expenditures	-	26,500
Ending Fund Balance	-	(26,500)

Veterans Aid Fund

	2021-23	2023-25
Beginning Fund Balance	462,857	462,857
Revenues and Net Transfers	-	-
Total Financing	462,857	462,857
Estimated Expenditures	-	-
Ending Fund Balance	462,857	462,857

Veterans Postwar Trust Fund

	2021-23	2023-25
Beginning Fund Balance	(3,491,695)	(3,491,695)

	2021-23	2023-25
Revenues and Net Transfers	-	-
Total Financing	(3,491,695)	(3,491,695)
Estimated Expenditures	-	-
Ending Fund Balance	(3,491,695)	(3,491,695)

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Agency Veterans Affairs						
Veterans Affairs Administration	321-100	2,815,607	4,173,867	3,747,020	647,196	4,394,216
TOTAL BY APPROPRIATION ORGS		\$2,815,607	\$4,173,867	\$3,747,020	\$647,196	\$4,394,216
Funeral Service Reimbursements	32171	-	135,000	-	-	-
Technology Project Carryover	32151	3,095	-	-	-	-
Transport Vans	32152	18,600	18,800	18,800	4,200	23,000
Grants-Transportation Program	32162	1,050,020	1,126,085	1,319,706	-	1,319,706
Vets Affairs Administration	32170	1,451,684	1,789,456	2,027,109	280,564	2,307,673
Service Dogs	32172	25,000	-	-	50,000	50,000
State Approving Agency	32174	251,104	313,026	381,405	20,932	402,337
Veterans Home Cemetery	32175	-	291,500	-	291,500	291,500
American Rescue Plan Act	32178	16,105	500,000	-	-	-
TOTAL BY OBJECT SERIES		\$2,815,607	\$4,173,867	\$3,747,020	\$647,196	\$4,394,216
General	004	1,498,378	1,842,420	2,045,909	334,764	2,380,673
Federal	002	1,317,229	2,331,447	1,701,111	285,932	1,987,043
Special	003	-	-	-	26,500	26,500
TOTAL BY FUNDS		\$2,815,607	\$4,173,867	\$3,747,020	\$647,196	\$4,394,216
Total FTE		8.00	9.00	9.00	-	9.00

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Funeral Service Reimbursements - 32171						
Professional Fees and Services	623000	-	135,000	-	-	-
Total Funeral Service Reimbursements		-	\$135,000	-	-	-
Technology Project Carryover - 32151						
IT Contractual Services and Re	603000	3,095	-	-	-	-
Total Technology Project Carryover		\$3,095	-	-	-	-
Transport Vans - 32152						
Equipment Over \$5000	691000	-	18,800	18,800	-	18,800
Motor Vehicles	692000	18,600	-	-	4,200	4,200
Total Transport Vans		\$18,600	\$18,800	\$18,800	\$4,200	\$23,000
Grants-Transportation Program - 32162						
Salaries - Permanent	511000	67,249	18,000	-	-	-
Bldg, Grounds, Vehicle Supply	534000	100	-	-	-	-
IT - Data Processing	601000	6,373	-	-	-	-
IT - Communications	602000	504	-	-	-	-
Operating Fees and Services	621000	171,137	-	-	-	-
Motor Vehicles	692000	241,544	-	-	-	-
Grants, Benefits & Claims	712000	563,113	1,108,085	1,319,706	-	1,319,706
Total Grants-Transportation Program		\$1,050,020	\$1,126,085	\$1,319,706	-	\$1,319,706
Vets Affairs Administration - 32170						
Salaries - Permanent	511000	805,684	1,014,204	1,195,494	66,470	1,261,964
Salaries - Other	512000	-	19,066	-	19,148	19,148
Temporary Salaries	513000	29,168	-	-	-	-
Fringe Benefits	516000	379,187	385,671	561,106	60,946	622,052
Travel	521000	58,262	80,145	40,145	35,000	75,145
Supplies - IT Software	531000	12,047	11,566	7,474	-	7,474
Supply/Material - Professional	532000	997	781	781	-	781
Food and Clothing	533000	29	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	3,972	3,442	2,442	1,000	3,442
Miscellaneous Supplies	535000	3,110	574	574	-	574

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Office Supplies	536000	1,317	2,046	1,046	1,000	2,046
Postage	541000	144	750	750	-	750
Printing	542000	410	500	500	-	500
Office Equip & Furniture-Under	553000	165	-	-	-	-
Utilities	561000	6,626	6,264	3,264	3,000	6,264
Insurance	571000	4,914	4,800	2,800	2,000	4,800
Rentals/Leases-Equipment&Other	581000	13,213	14,528	7,528	7,000	14,528
Rentals/Leases - Bldg/Land	582000	63,425	64,710	30,710	34,000	64,710
Repairs	591000	1,884	2,500	2,500	-	2,500
IT - Data Processing	601000	36,772	45,228	15,150	39,000	54,150
IT - Communications	602000	4,470	4,545	2,545	2,000	4,545
IT Contractual Services and Re	603000	13,374	102,614	1,778	-	1,778
Professional Development	611000	11,455	20,200	10,200	10,000	20,200
Operating Fees and Services	621000	942	500	135,500	-	135,500
Professional Fees and Services	623000	116	4,822	4,822	-	4,822
Total Vets Affairs Administration		\$1,451,684	\$1,789,456	\$2,027,109	\$280,564	\$2,307,673
Service Dogs - 32172						
Grants, Benefits & Claims	712000	25,000	-	-	50,000	50,000
Total Service Dogs		\$25,000	-	-	\$50,000	\$50,000
State Approving Agency - 32174						
Salaries - Permanent	511000	142,561	158,635	207,146	11,517	218,663
Fringe Benefits	516000	69,018	69,844	89,712	9,415	99,127
Travel	521000	11,625	18,258	18,258	-	18,258
Supplies - IT Software	531000	-	2,136	2,136	-	2,136
Supply/Material - Professional	532000	-	1,489	1,489	-	1,489
Bldg, Grounds, Vehicle Supply	534000	-	1,274	1,274	-	1,274
Miscellaneous Supplies	535000	-	523	523	-	523
Office Supplies	536000	-	2,825	2,825	-	2,825
Postage	541000	-	1,187	1,187	-	1,187
Printing	542000	-	1,973	1,973	-	1,973
IT Equipment under \$5,000	551000	-	6,279	6,279	-	6,279

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Other Equipment under \$5,000	552000	-	264	264	-	264
Office Equip & Furniture-Under	553000	-	1,279	1,279	-	1,279
Utilities	561000	1,836	1,788	1,788	-	1,788
Insurance	571000	51	1,636	1,636	-	1,636
Rentals/Leases-Equipment&Other	581000	-	4,810	4,810	-	4,810
Rentals/Leases - Bldg/Land	582000	14,534	14,748	14,748	-	14,748
Repairs	591000	-	1,030	1,030	-	1,030
IT - Data Processing	601000	7,401	10,534	10,534	-	10,534
IT - Communications	602000	691	2,873	2,873	-	2,873
IT Contractual Services and Re	603000	-	685	685	-	685
Professional Development	611000	3,388	5,021	5,021	-	5,021
Operating Fees and Services	621000	-	315	315	-	315
Professional Fees and Services	623000	-	3,620	3,620	-	3,620
Total State Approving Agency		\$251,104	\$313,026	\$381,405	\$20,932	\$402,337
Veterans Home Cemetery - 32175						
Grants, Benefits & Claims	712000	-	291,500	-	291,500	291,500
Total Veterans Home Cemetery		-	\$291,500	-	\$291,500	\$291,500
American Rescue Plan Act - 32178						
Grants, Benefits & Claims	712000	16,105	500,000	-	-	-
Total American Rescue Plan Act		\$16,105	\$500,000	-	-	-
Total		\$2,815,607	\$4,173,867	\$3,747,020	\$647,196	\$4,394,216

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Veterans Affairs Administration - 321-100						
Technology Project Carryover - 32151						
IT Contractual Services and Re	603000	3,095	-	-	-	-
Total Technology Project Carryover		\$3,095	-	-	-	-
Transport Vans - 32152						
Equipment Over \$5000	691000	-	18,800	18,800	-	18,800
Motor Vehicles	692000	18,600	-	-	4,200	4,200
Total Transport Vans		\$18,600	\$18,800	\$18,800	\$4,200	\$23,000
Grants-Transportation Program - 32162						
Salaries - Permanent	511000	67,249	18,000	-	-	-
Bldg, Grounds, Vehicle Supply	534000	100	-	-	-	-
IT - Data Processing	601000	6,373	-	-	-	-
IT - Communications	602000	504	-	-	-	-
Operating Fees and Services	621000	171,137	-	-	-	-
Motor Vehicles	692000	241,544	-	-	-	-
Grants, Benefits & Claims	712000	563,113	1,108,085	1,319,706	-	1,319,706
Total Grants-Transportation Program		\$1,050,020	\$1,126,085	\$1,319,706	-	\$1,319,706
Vets Affairs Administration - 32170						
Salaries - Permanent	511000	805,684	1,014,204	1,195,494	66,470	1,261,964
Salaries - Other	512000	-	19,066	-	19,148	19,148
Temporary Salaries	513000	29,168	-	-	-	-
Fringe Benefits	516000	379,187	385,671	561,106	60,946	622,052
Travel	521000	58,262	80,145	40,145	35,000	75,145
Supplies - IT Software	531000	12,047	11,566	7,474	-	7,474
Supply/Material - Professional	532000	997	781	781	-	781
Food and Clothing	533000	29	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	3,972	3,442	2,442	1,000	3,442
Miscellaneous Supplies	535000	3,110	574	574	-	574
Office Supplies	536000	1,317	2,046	1,046	1,000	2,046
Postage	541000	144	750	750	-	750
Printing	542000	410	500	500	-	500

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Office Equip & Furniture-Under	553000	165	-	-	-	-
Utilities	561000	6,626	6,264	3,264	3,000	6,264
Insurance	571000	4,914	4,800	2,800	2,000	4,800
Rentals/Leases-Equipment&Other	581000	13,213	14,528	7,528	7,000	14,528
Rentals/Leases - Bldg/Land	582000	63,425	64,710	30,710	34,000	64,710
Repairs	591000	1,884	2,500	2,500	-	2,500
IT - Data Processing	601000	36,772	45,228	15,150	39,000	54,150
IT - Communications	602000	4,470	4,545	2,545	2,000	4,545
IT Contractual Services and Re	603000	13,374	102,614	1,778	-	1,778
Professional Development	611000	11,455	20,200	10,200	10,000	20,200
Operating Fees and Services	621000	942	500	135,500	-	135,500
Professional Fees and Services	623000	116	4,822	4,822	-	4,822
Total Vets Affairs Administration		\$1,451,684	\$1,789,456	\$2,027,109	\$280,564	\$2,307,673
Funeral Service Reimbursements - 32171						
Professional Fees and Services	623000	-	135,000	-	-	-
Total Funeral Service Reimbursements		-	\$135,000	-	-	-
Service Dogs - 32172						
Grants, Benefits & Claims	712000	25,000	-	-	50,000	50,000
Total Service Dogs		\$25,000	-	-	\$50,000	\$50,000
State Approving Agency - 32174						
Salaries - Permanent	511000	142,561	158,635	207,146	11,517	218,663
Fringe Benefits	516000	69,018	69,844	89,712	9,415	99,127
Travel	521000	11,625	18,258	18,258	-	18,258
Supplies - IT Software	531000	-	2,136	2,136	-	2,136
Supply/Material - Professional	532000	-	1,489	1,489	-	1,489
Bldg, Grounds, Vehicle Supply	534000	-	1,274	1,274	-	1,274
Miscellaneous Supplies	535000	-	523	523	-	523
Office Supplies	536000	-	2,825	2,825	-	2,825
Postage	541000	-	1,187	1,187	-	1,187
Printing	542000	-	1,973	1,973	-	1,973
IT Equipment under \$5,000	551000	-	6,279	6,279	-	6,279

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Other Equipment under \$5,000	552000	-	264	264	-	264
Office Equip & Furniture-Under	553000	-	1,279	1,279	-	1,279
Utilities	561000	1,836	1,788	1,788	-	1,788
Insurance	571000	51	1,636	1,636	-	1,636
Rentals/Leases-Equipment&Other	581000	-	4,810	4,810	-	4,810
Rentals/Leases - Bldg/Land	582000	14,534	14,748	14,748	-	14,748
Repairs	591000	-	1,030	1,030	-	1,030
IT - Data Processing	601000	7,401	10,534	10,534	-	10,534
IT - Communications	602000	691	2,873	2,873	-	2,873
IT Contractual Services and Re	603000	-	685	685	-	685
Professional Development	611000	3,388	5,021	5,021	-	5,021
Operating Fees and Services	621000	-	315	315	-	315
Professional Fees and Services	623000	-	3,620	3,620	-	3,620
Total State Approving Agency		\$251,104	\$313,026	\$381,405	\$20,932	\$402,337
Veterans Home Cemetery - 32175						
Grants, Benefits & Claims	712000	-	291,500	-	291,500	291,500
Total Veterans Home Cemetery		-	\$291,500	-	\$291,500	\$291,500
American Rescue Plan Act - 32178						
Grants, Benefits & Claims	712000	16,105	500,000	-	-	-
Total American Rescue Plan Act		\$16,105	\$500,000	-	-	-
Total Veterans Affairs Administration		\$2,815,607	\$4,173,867	\$3,747,020	\$647,196	\$4,394,216
Total		\$2,815,607	\$4,173,867	\$3,747,020	\$647,196	\$4,394,216

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
General - 004						
GENERAL FUND	001	1,498,378	1,842,420	2,045,909	334,764	2,380,673
Total General		\$1,498,378	\$1,842,420	\$2,045,909	\$334,764	\$2,380,673
Federal - 002						
Rural Transportation Grant	H1345	1,050,020	1,126,085	1,319,706	-	1,319,706
State Approving Agency	H1355	251,104	313,026	381,405	20,932	402,337
VETERANS CEMETERY GRANTS	H1361	-	291,500	-	265,000	265,000
American Rescue Plan Act	H1402	16,105	600,836	-	-	-
Total Federal		\$1,317,229	\$2,331,447	\$1,701,111	\$285,932	\$1,987,043
Special - 003						
Melvin Norgard Memorial Fund	289	-	-	-	26,500	26,500
Total Special		-	-	-	\$26,500	\$26,500
Total		\$2,815,607	\$4,173,867	\$3,747,020	\$647,196	\$4,394,216

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		2,508,713	2,201,806	(254,072)	-	-	-	-	-	-
General Funding For Base Budget	Yes	01	-	-	-	134,000	-	-	-	-	-
Service Dogs	Yes	04	-	-	-	-	-	-	-	-	-
DAV Transportation Program	Yes	05	-	-	-	-	-	-	-	-	-
Retirement Payment for Annual and Sick Leave	Yes	06	-	-	-	19,148	-	-	-	-	-
Veterans Home Cemetery	Yes	07	-	-	-	-	-	-	-	-	-
Total			2,508,713	2,201,806	(254,072)	153,148	-	-	-	-	-

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	IT Equipment \$5,000 Base (4100)	IT Equipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	18,800	-	-	-	(579,879)	-	3,747,020	9.00	-	9.00	Base Request
-	-	-	-	-	-	-	143,092	-	-	-	General Funding For Base Budget
-	-	-	-	-	-	-	243,767	-	-	-	Equity Funding
-	-	-	-	-	-	-	176,498	-	1.00	1.00	Veterans Benefit Specialist
-	-	-	-	-	-	50,000	50,000	-	-	-	Service Dogs
-	-	-	-	-	-	-	4,200	-	-	-	DAV Transportation Program
-	-	-	-	-	-	-	19,148	-	-	-	Retirement Payment for Annual and Sick Leave
-	-	-	-	-	-	291,500	291,500	-	-	-	Veterans Home Cemetery
-	18,800	-	-	-	(579,879)	341,500	4,675,225	9.00	1.00	10.00	Total

Statutory Authority

North Dakota Century Code Chapters 4.1-26, 6-09.16, 10-4, 11-23, 11-19.1, 12-60, 12.1-01, 12.1-04, 12.1-04.1, 12.1-20, 12.1-32, 13-05, 14-02.1, 14-07.1, 14-08.1, 14-09, 14-10, 14-12.2, 14-13, 14-15, 14-15.1, 14-19, 14-20, 15-05, 15-52, 15.1-02, 15.1-24, 15.1-32, 15.1-34, 15.1-37, 18-01, 19-01, 19-02.1, 19-03.1, 19-03.5, 19-05.1, 19-06.1, 19-21, 19-24.1, 23-01, 23-01.2, 23-01.3, 23-02.1, 23-06, 23-06.6, 23-07, 23-07.1, 23-07.2, 23-07.4, 23-07.6, 23-07.7, 23-09, 23-09.1, 23-09.2, 23-09.3, 23-09.4, 23-09.5, 23-10, 23-12, 23-16, 23-16.1, 23-17, 23-17.3, 23-17.4, 23-17.6, 23-17.7, 23-21, 23-21.1, 23-23, 23-24, 23-27, 23-34, 23-35, 23-35.1, 23-36, 23-38.1, 23-39, 23-41, 23-43, 23-44, 23-45, 23-46, 23-47, 23-50, 25-01, 25-01.1, 25-01.2, 25-02, 25-03.1, 25-03.2, 25-03.3, 25-04, 25-11, 25-14, 25-16, 25-16.1, 25-16.2, 25-17, 25-18, 26.1-02, 26.1-36, 26.1-45, 26.1-47, 26.1-54, 27-20.2, 27-20.3, 27-20.4, 27-21, 28-21, 32-03, 34-15, 35-34, 36-01, 37-17.4, 39-01, 43-10, 43-11, 43-15, 43-29.1, 43-34, 43-38, 43-41, 43-43, 50-01, 50-01.1, 50-01.2, 50-06, 50-06.1, 50-06.2, 50-06.3, 50-06.4, 50-06.5, 50-09, 50-10.1, 50-10.2, 50-10.3, 50-11, 50-11.1, 50-11.3, 50-12, 50-21, 50-24.1, 50-24.3, 50-24.4, 50-24.5, 50-24.6, 50-24.7, 50-24.8, 50-25.1, 50-25.2, 50-27, 50-28, 50-29, 50-30, 50-31, 50-32, 50-33, 50-35, 50-36, 54-06, 54-23.3, 54-38, 54-44.3, 54-44.8, 54-46, 54-59, and 57-20.

Agency Description

HHS's more than 150 programs and services enhance North Dakotans' well-being and quality of life by supporting access to economic stability, housing, education, food, health care, and more.

Our over 2,800 full time team members serve North Dakotans at 59 locations across the state.

We deliver services and supports in collaboration with Medicaid providers, behavioral health providers and contracted human services providers, such as developmental disability and senior nutrition providers, and other partners. We support and provide resources and expertise to health care providers and facilities, such as hospitals, basic-care and long-term care facilities.

We also partner with local public health, tribal leaders, universities and providers to deliver public health education, outreach and response. We partner with 19 human service zone offices to deliver economic assistance and child welfare programs and services across all 53 counties in the state.

Agency Mission Statement

HHS fosters positive, comprehensive outcomes by promoting economic, behavioral and physical health, ensuring a holistic approach to individual and community well-being.

Our mission underscores the incredible work that is already underway across HHS today. It reflects our commitment to keep the well-being of individuals and communities at the forefront of our efforts.

In addition to our mission, our HHS strategic framework includes our HHS vision: North Dakota is the healthiest state in the nation.

Strategic Priorities

We've also defined six strategic priorities that provide the specifics for how we will achieve our vision and how we will measure our success:

- Support the advancement of strong, stable, healthy families and communities.

- Advance the foundations of well-being through access to high-quality services and supports closer to home.
- Optimize disaster and epidemic response and recovery.
- Advance excellence in agency infrastructure and operations.
- Deliver best-in-class customer-centered experiences.
- Foster a culture of excellence where every team member has a voice, adds value and is empowered to make a difference.

HHS Guiding Principles

Our guiding principles are more than just words. They inspire our decisions, fuel our passion for service and shape our culture as an agency:

- Continuous improvement and innovation: We embrace continuous improvement and innovation as ways to streamline the delivery of services, drive efficiencies and promote best-in-class customer-centered experiences.
- Responsible stewardship: Our organizational effectiveness and impact is enhanced by our strategic and efficient management of agency funding, assets and resources.
- Transparent and open communication: We prioritize transparent and open communication to facilitate trust, organizational and stakeholder awareness, collaboration and unity.
- Engaged collaboration: We bring a spirit of teamwork and accountability to every interaction, using our combined strengths to drive solutions and success.
- Data-centered decisions: Our decisions are grounded in data; we use facts and metrics to inform and guide our actions and evaluate outcomes.

Major Accomplishments

-
- 1 ND State Laboratory: HHS began construction on a new ND State Laboratories building in April 2024. The new state-of-the-art laboratory will preserve and advance the state's ability to protect North Dakota's public health and environment for future generations. It will be scalable, designed to be flexible to meet immediate demands, adjust for growth opportunities and quickly pivot for public health and environmental emergencies. The new facility is expected to open in 2026.

 - 2 ND Workforce: In July 2024, HHS launched an innovative Non-Traditional Hour Child Care Pilot, the most recent component of the larger ND Child Care Initiative and part of HHS's ongoing efforts to alleviate one of the state's major barriers to workforce participation: access to quality, affordable child care. The pilot program helps providers offer child care outside of the traditional child care hours of 7:30 a.m. to 5:30 p.m. which do not meet the needs of all working parents.

 - 3 Medicaid redetermination process: HHS in partnership with the Human Service Zones reviewed eligibility for more than 131,000 North Dakota Medicaid members from April 1, 2023 to April 30, 2024, as required by federal law at the end of the public health emergency. This was the largest initiative since the state launched the Medicaid Expansion program in 2014. Six out of 10 North Dakota Medicaid members who returned their renewal forms retained their coverage.

 - 4 988 Lifeline rollout: In July 2024, HHS recognized the two-year anniversary of the 988 suicide and crisis lifeline. Since its inception, the 988 Lifeline has seen a 61% increase in interactions in North Dakota, underscoring its critical role in crisis response.
-

Critical Issues

-
- 1 Child care: Stabilize the state’s child care market and child care workforce by strengthening the providers who employ them.

 - 2 Housing: Align and support efforts across state agencies to implement a coordinated housing initiative that is designed to strengthen communities, prevent housing crisis and pave the way for greater well-being.

 - 3 Economic well-being: Build better pathways to stable, optimal employment and economic stability to minimize the harm that stems from material hardship.

 - 4 Community Behavioral Health Clinics: Fully operationalize the transition of human service centers to community behavioral health clinics.

 - 5 Care Coordination: Deliver system-wide care coordination that is team based and whole-person centered.

 - 6 Quality: Ensure a comprehensive strategy for health and safety across HHS.

 - 7 Optimizing infrastructure: Build a foundation of strategy planning, governance and best practices to achieve long-term goals and continue to improve.

Performance Measures

Note: Examples below are not all-inclusive due to space limitations.

Aging and Adult Services: Inform all Medicaid members residing in long-term care facilities about their care choice options.

Behavioral Health Clinics: Achieve Certified Community Behavioral Health Clinic (CCBHC) status for all human service centers by December 31, 2027, to align with SAMHSA’s best practices and address gaps identified in the ND Behavioral Health (HSRI) study.

Behavioral Health Policy & Administration: Increase number of communities implementing substance misuse and suicide prevention strategies.

Child Support: Confine growth in unpaid child support to less than 1% per year.

Disease Control and Forensic Pathology: Increase the measles, mumps, and rubella vaccination rates of infants ages 19-35 months from 82.0% to 85% by 2027.

Early Childhood: Increase utilization of child care assistance program (CCAP) across all geographic regions, as well as the percentage of slots in licensed child care that generate at least a portion of their revenue from CCAP funds.

Economic Assistance: Achieve the processing timeliness goals specific to each program.

Health Response and Licensure: Increase the percentage of hospitals and long-term care facilities that are able to confirm receipt of a health alert network (HAN) message and successfully order from the state medical cache within 1 hour, at or above 85% by 2027.

Health Statistics & Performance: Maintain Vital Record’s turnaround time for customer requests for certified copies at 1.5 days. Prior to 2020, this was approximately 3 days.

Healthy & Safe Communities: Increase to 100% the percentage of babies residing in ND with a confirmed newborn screening diagnosis who are in long-term follow-up services (Baseline: 82% in 2023).

Laboratory Services: Complete construction and commission the new laboratory building by fall 2026.

325 Health and Human Services

Agency 325

Life Skills and Transition Center: Reduce the long-term population at LSTC, enabling these individuals to thrive in non-institutional settings and allowing LSTC to concentrate on providing short-term crisis and stabilization support to a greater number of people in need.

Medical Services: Increase preventive services outreach to children covered by Medicaid; in 2023, outreached 7,541 families directly and attended 4 outreach events.

Refugee Services: Support integration and decrease feelings of isolation and inferiority by increasing English proficiency and building of trust and community relationships.

State Hospital: Identify and bridge gaps in services to provide comprehensive and continuous care for all patients.

Vocational Rehabilitation: Increase services provided to businesses seeking to recruit or retain employees with disabilities.

Program Statistical Data

Note: Examples below are not all-inclusive due to space limitations.

Adult and Aging Services: Responded to 1,546 reports of abuse, neglect and exploitation of a vulnerable adult.

Behavioral Health Clinics: Provided behavioral health services to 7,987 individuals and 2,006 youth and their families.

Behavioral Health Policy & Administration: Reduced suicide deaths from 184 in 2022 to 147 in 2023, improving mental health outcomes (preliminary data; ND Health Statistics and Performance).

Child Support: Served 66,325 children through the collection of court ordered child support and medical support, disbursement of support, and other related activities.

Children and Family Services: Implemented the Support and Stabilization Plan which reduced case backlog by over 86% in the Cass County Human Service Zone as well as built an on boarding process and training for new staff to help with retention of the team with support from Zone partners.

Development Disabilities: Worked with 6,600 individuals to create person-centered service plans individualized to their needs and goals.

Disability Determination: Determined 3268 initial claims, 748 reconsideration claims and 958 continuing disability reviews in federal fiscal year 2023, which connected qualifying North Dakotans to disability benefits to support their financial well-being.

Disease Control and Forensic Pathology: Provided education on the new respiratory syncytial virus (RSV) vaccine and new monoclonal antibody that became available during the 2023-2024 respiratory illness season.

Early Childhood: Supported child care providers with 448 grants and a range of technical support resources, helping to revitalize facilities and provide quality child care.

Economic Assistance: Implemented enhancements to the Child Care Assistance Program (CCAP) which resulted in an average of 5,117 children served per month, including an increase in the number of infants and toddlers served (\$39.6 million of CCAP support for families during SFY 2024).

325 Health and Human Services

Agency 325

Health Response & Licensure: Met all life safety and construction plan review timelines and reduced the review time for medium projects from 84.6 days to 30.6 days.

Health Statistics & Performance: Implemented the State Health Improvement Plan (SHIP), securing partners and receiving and processing 150 applications from across ND.

Healthy & Safe Communities: Screened 11,065 infants in 2023 through the newborn screening (NBS) and follow-up program.

Human Service Zones: Completed eligibility reviews over a 12-month period ending April 2024 for over 131,000 North Dakota Medicaid members following the end of the pandemic public health emergency.

Laboratory Services: Began construction on new laboratory building in spring 2024.

Life Skills and Transition Center: Delivered crisis stabilization services to 111 people across the state, offering 1,800 hours of critical support during times of high need.

Medical Services: Launched two value-based purchasing models with ND's six large health systems and nursing facilities to improve quality and health outcomes for Medicaid members.

Refugee Services: Collaborated with the Behavioral Health Division to implement refugee wellness programs focusing on health and well-being with 8 service providers across the State.

State Hospital: Strengthened collaborative relationships with courts, attorneys, human service centers, and community partners.

Vocational Rehabilitation: Ranked second in the nation with an employment rate of 54.5% for people with disabilities making employment opportunities available for everyone.

Administration and operations: Implemented enhanced governance related to projects, contracts and data to advance excellence in agency infrastructure and support data-centered decisions.

Explanation of Program Costs

Operating costs:

Motor pool expense and rent and leases; IT support and infrastructure; administrative hearings; attorneys general assistance; mailing costs, insurances, contracted services and printing, vital records maintenance, treatment and care costs, licensing, telephone and printing costs.

IT costs include many systems such as: MMIS Modernization Project and support and maintenance for the Health Enterprise Medicaid Management Information System (MMIS), the MMIS Decision Support System, the Self- Service Portal and Consolidated Eligibility System (SPACES), the Electronic Health Records System (EHR), the North Dakota Immunization Information System (NDIIS), the Electronic Disease Surveillance System (EDSS), among others.

Internal workforce costs:

Salaries and benefits; professional development

Capital expenditure infrastructure costs:

Equipment repairs and replacement, building maintenance and improvement and signage.

Grant costs:

These include payments and services to individuals for programs such as Child Care Assistance Program (CCAP), Low Income Home Energy Assistance Program (LIHEAP), Supplemental Nutrition Assistance Program (SNAP), and Special Supplemental Nutrition Program for Women, Infants and Children (WIC), Temporary Assistance for Needy Families (TANF) and ND Housing Stability, medical assistance grants, workforce incentive grants; substance use disorder (SUD) voucher, recovery housing, behavioral health grants, local public health unit grants, emergency response grants to partners, grants to health care partners, and other supportive services.

Funding is also dispersed to state agencies, local health departments, human service zones, health facilities, schools, universities, tribal reservations, political subdivisions and non-profit agencies through grants and contracts.

Indirect costs:

Reimbursement to counties for human service zones indirect costs.

Program Goals and Objectives

Note: Examples below are not all-inclusive due to space limitations.

Adult and Aging Services: Expand access to in-home and community-based services for older adults, adults with physical disabilities.

Developmental Disabilities: Promote home and community-based services that allow individuals to live independently and safely in their communities.

Behavioral Health Clinics: Provide a front door experience that assures all individuals seeking service have timely access to quality service that meets their identified need.

Behavioral Health Policy & Administration: Strengthen a full continuum of services, from prevention through recovery, to meet individual and community needs.

Child Support: Ensure support for children from legally responsible parents.

Children and Family Services: Support services to strengthen families.

Disability Determination: Make the medical disability determination for those applying for social security benefits.

Disease Control and Forensic Pathology: Increase access points to infectious disease preventative care.

Early Childhood: Improve child care availability, making it easier for working families to find child care when and where they need it.

Economic Assistance: Connect families to stabilizing financial resources that can help them meet basic needs like food, housing, child care and access to health care.

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Health Response and Licensure: Coordinate public health and medical emergency response efforts.

Health Statistics and Performance: Leverage data to drive improvements in health outcomes, reduce disparities and enhance overall well-being in communities.

Healthy & Safe Communities: Support the ability of all North Dakotans to reach their optimal health.

Human Service Zones: Serve as the front line for human service delivery in communities across North Dakota, connecting people to economic assistance and family support services.

Laboratory Services: Improve public health infrastructure through building a state-of-the-art laboratory facility and capacity to detect, respond to and investigate disease outbreaks.

Life Skills and Transition Center: Deliver both residential and non-residential services to people with intellectual disabilities and developmental disabilities with a focus on crisis and stabilization services.

Medical Services: Improve the health and well-being of Medicaid members through accountable partnerships and quality and efficient care.

Refugee Services: Increase collaboration with community organizations, employers, schools, post-secondary education providers and community members.

State Hospital: Deliver compassionate care that fosters healing and wellness for all clients in a safe, supportive environment.

Vocational Rehabilitation: Support the employment goals of individuals with disabilities through work readiness, job training and placement and education.

Administration and operations: Lead project and change management, provide legal counsel, oversee talent acquisition, oversee financial activities, lead marketing and communications.

Budget Request Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Request	Budget Changes Recommended	Total Budget Request
Agency Health and Human Services						
BUSINESS OPERATIONS	325-100	86,135,296	151,164,108	108,241,134	68,991,811	177,232,945
BEHAVIOR HEALTH DIVISION	325-200	159,678,370	460,689,650	443,658,617	440,247,686	883,906,303
Human Services Division	325-300	2,863,422,547	1,940,377,219	2,023,466,014	249,472,086	2,272,938,100
BUSINESS OPERATIONS	325-400	1,266,054,430	2,843,533,920	2,761,866,834	121,914,624	2,883,781,458
PUBLIC HEALTH DIVISION	325-500	-	352,252,073	303,056,873	37,572,334	340,629,208
TOTAL BY APPROPRIATION ORGS		\$4,375,290,641	\$5,748,016,969	\$5,640,289,472	\$918,198,541	\$6,558,488,013
Opioid Addiction Prevention & Treatment	32581	-	2,000,000	-	8,000,000	8,000,000
Salaries and Wages	32510	130,694,208	533,175,597	581,043,364	64,719,575	645,762,939
Operating Expenses	32530	209,077,580	538,266,294	506,756,944	133,341,739	640,098,684
COVID-19 Operating Expenses	32531	18,214,662	22,114,400	-	-	-
Capital Assets	32550	22,876	1,588,714	1,642,300	1,487,674	3,129,974
Technology Carryover	32552	5,563,457	-	-	-	-
Grants	32560	418,911,310	784,832,081	818,768,022	238,755,632	1,057,523,654
COVID-19 Grants	32561	199,486,817	(22,114,400)	-	-	-
HSC / Institutions	32570	154,304,123	106,289,074	99,614,954	357,000,769	456,615,722
Grants-Assistance Payments	32572	-	19,900,000	21,000,000	-	21,000,000
Grants-Medical Assistance	32573	3,049,979,963	3,425,272,366	3,326,119,885	114,327,508	3,440,447,393
Public Health Lab	32575	-	55,120,000	-	565,644	565,644
Federal Stimulus Funds - 2009	32579	-	83,909,183	85,754,555	-	85,754,555
County Social Service Finance	32580	189,035,646	197,663,661	199,589,449	-	199,589,449
TOTAL BY OBJECT SERIES		\$4,375,290,641	\$5,748,016,969	\$5,640,289,472	\$918,198,541	\$6,558,488,013
General	004	1,208,687,651	2,043,404,908	2,127,222,460	807,456,091	2,934,678,551
Federal	002	2,876,302,887	3,250,207,664	3,127,030,532	86,936,760	3,213,967,292
Special	003	290,300,103	454,404,397	386,036,480	23,805,690	409,842,170
TOTAL BY FUNDS		\$4,375,290,641	\$5,748,016,969	\$5,640,289,472	\$918,198,541	\$6,558,488,013
Total FTE		2,249.33	2,483.83	2,687.35	206.00	2,893.35

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Opioid Addiction Prevention & Treatment - 32581						
Operating Fees and Services	621000	-	2,000,000	-	8,000,000	8,000,000
Total Opioid Addiction Prevention & Treatment		-	\$2,000,000	-	\$8,000,000	\$8,000,000
Salaries and Wages - 32510						
Salaries - Permanent	511000	93,256,974	327,141,689	362,095,614	30,757,176	392,852,790
Salaries - Other	512000	4,624	9,348,450	1,488,896	19,374,789	20,863,685
Temporary Salaries	513000	7,618,854	32,789,610	24,395,369	-	24,395,369
Overtime	514000	1,096,801	3,538,963	16,106,041	-	16,106,041
Fringe Benefits	516000	44,521,115	160,356,886	176,957,444	14,587,610	191,545,054
Miscellaneous Supplies	535000	256,272	-	-	-	-
Non Operating Expenses	671000	(256,272)	-	-	-	-
Total Salaries and Wages		\$146,498,369	\$533,175,597	\$581,043,364	\$64,719,575	\$645,762,939
Operating Expenses - 32530						
Operating Expenses	520000	-	-	-	319,699	319,699
Travel	521000	2,106,793	4,728,890	4,847,263	243,816	5,091,079
Supplies - IT Software	531000	127,783	678,044	1,414,968	77,860	1,492,828
Supply/Material - Professional	532000	203,530	741,204	637,590	-	637,590
Food and Clothing	533000	370	204,598	189,021	-	189,021
Bldg, Grounds, Vehicle Supply	534000	7,447	298,199	231,948	23,881	255,829
Miscellaneous Supplies	535000	5,030,912	197,210	253,478	13,000	266,478
Office Supplies	536000	137,639	309,579	453,660	-	453,660
Postage	541000	2,391,896	2,994,651	3,334,545	-	3,334,545
Printing	542000	962,671	1,470,221	1,565,448	-	1,565,448
IT Equipment under \$5,000	551000	6,440	57,210	59,410	48,000	107,410
Other Equipment under \$5,000	552000	62,811	13,625	10,176	6,400	16,576
Office Equip & Furniture-Under	553000	109,202	50,700	61,955	25,000	86,955
Utilities	561000	5,865	604,885	519,636	505,642	1,025,278
Insurance	571000	201,129	442,310	761,322	-	761,322

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Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Rentals/Leases-Equipment&Other	581000	188,156	298,169	217,675	-	217,675
Rentals/Leases - Bldg/Land	582000	3,471,625	6,197,042	7,345,737	-	7,345,737
Repairs	591000	187,135	1,290,657	1,272,252	50,300	1,322,552
IT - Data Processing	601000	32,610,525	76,872,532	79,375,363	29,761,783	109,137,146
IT - Communications	602000	1,640,957	2,120,102	2,876,163	4,012,147	6,888,310
IT Contractual Services and Re	603000	47,942,778	159,988,882	111,717,343	27,023,248	138,740,591
Professional Development	611000	867,345	3,478,959	3,170,602	-	3,170,602
Operating Fees and Services	621000	148,139,841	204,662,604	207,486,085	67,136,909	274,622,994
Professional Fees and Services	623000	2,244,436	14,347,340	14,593,907	1,866,156	16,460,063
Medical, Dental and Optical	625000	38,915,596	56,218,679	64,361,398	2,227,898	66,589,296
Non Operating Expenses	671000	(4,920,701)	-	-	-	-
Extra Repairs/Deferred Main	684000	50	-	-	-	-
IT Equip / Software Over \$5000	693000	42,400	-	-	-	-
Grants, Benefits & Claims	712000	(403)	-	-	-	-
Total Operating Expenses		\$282,684,226	\$538,266,294	\$506,756,944	\$133,341,739	\$640,098,684
COVID-19 Operating Expenses - 32531						
Travel	521000	76,151	-	-	-	-
Supplies - IT Software	531000	60	-	-	-	-
Miscellaneous Supplies	535000	586	-	-	-	-
Postage	541000	20	-	-	-	-
Printing	542000	225	-	-	-	-
Office Equip & Furniture-Under	553000	926	-	-	-	-
Rentals/Leases-Equipment&Other	581000	263	-	-	-	-
Rentals/Leases - Bldg/Land	582000	29,307	-	-	-	-
IT - Data Processing	601000	21,108	-	-	-	-
IT - Communications	602000	10,243	-	-	-	-
IT Contractual Services and Re	603000	7,496,810	-	-	-	-
Professional Development	611000	9,300	-	-	-	-
Operating Fees and Services	621000	13,751,749	22,114,400	-	-	-

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Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Professional Fees and Services	623000	35,529	-	-	-	-
Medical, Dental and Optical	625000	523	-	-	-	-
Non Operating Expenses	671000	(406)	-	-	-	-
Total COVID-19 Operating Expenses		\$21,432,392	\$22,114,400	-	-	-
Capital Assets - 32550						
Extra Repairs/Deferred Main	684000	-	189,000	125,000	-	125,000
Equipment Over \$5000	691000	-	1,290,780	1,517,300	559,674	2,076,974
IT Equip / Software Over \$5000	693000	22,876	108,934	-	928,000	928,000
Total Capital Assets		\$22,876	\$1,588,714	\$1,642,300	\$1,487,674	\$3,129,974
Technology Carryover - 32552						
IT - Data Processing	601000	1,367,527	-	-	-	-
IT Contractual Services and Re	603000	4,195,930	-	-	-	-
Total Technology Carryover		\$5,563,457	-	-	-	-
Grants - 32560						
Printing	542000	(8)	-	-	-	-
Operating Fees and Services	621000	-	15,902	-	-	-
Grants, Benefits & Claims	712000	469,784,692	774,565,183	808,763,022	238,755,632	1,047,518,654
Transfers Out	722000	16,080,819	10,250,996	10,005,000	-	10,005,000
Total Grants		\$485,865,502	\$784,832,081	\$818,768,022	\$238,755,632	\$1,057,523,654
COVID-19 Grants - 32561						
Grants, Benefits & Claims	712000	199,729,271	(22,114,400)	-	-	-
Total COVID-19 Grants		\$199,729,271	(\$22,114,400)	-	-	-
HSC / Institutions - 32570						
Salaries - Permanent	511000	67,368,985	-	-	-	-
Salaries - Other	512000	1,544,203	-	-	-	-
Temporary Salaries	513000	3,308,228	-	-	-	-
Overtime	514000	14,670,484	-	-	-	-
Fringe Benefits	516000	32,748,172	-	-	-	-
Travel	521000	1,002,412	2,772,187	3,647,219	-	3,647,219

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Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Supplies - IT Software	531000	56,858	148,641	104,933	-	104,933
Supply/Material - Professional	532000	386,130	528,450	526,492	-	526,492
Food and Clothing	533000	2,196,266	2,379,183	3,224,744	-	3,224,744
Bldg, Grounds, Vehicle Supply	534000	1,097,663	1,166,062	1,152,455	-	1,152,455
Miscellaneous Supplies	535000	385,749	471,355	496,361	-	496,361
Office Supplies	536000	368,532	637,880	582,411	-	582,411
Postage	541000	16,173	151,525	84,740	-	84,740
Printing	542000	32,789	160,334	151,940	-	151,940
IT Equipment under \$5,000	551000	-	3,200	3,200	-	3,200
Other Equipment under \$5,000	552000	153,035	120,553	162,003	-	162,003
Office Equip & Furniture-Under	553000	241,589	261,638	293,093	-	293,093
Utilities	561000	3,441,333	3,030,262	3,314,044	-	3,314,044
Insurance	571000	149,313	239,338	448,688	-	448,688
Rentals/Leases-Equipment&Other	581000	103,993	185,582	236,499	-	236,499
Rentals/Leases - Bldg/Land	582000	187,766	7,418,684	7,181,422	1,462,427	8,643,849
Repairs	591000	411,010	1,289,842	1,370,710	-	1,370,710
IT - Data Processing	601000	-	362,860	351,415	-	351,415
IT - Communications	602000	417,849	1,672,951	1,349,259	-	1,349,259
IT Contractual Services and Re	603000	-	10,000	10,000	-	10,000
Professional Development	611000	327,054	821,947	1,228,023	-	1,228,023
Operating Fees and Services	621000	8,846,886	38,646,778	46,204,812	8,524,362	54,729,173
Professional Fees and Services	623000	2,288,441	11,301,700	11,328,785	-	11,328,785
Medical, Dental and Optical	625000	2,633,139	3,131,036	3,469,957	-	3,469,957
Land and Buildings	682000	-	16,500,000	-	346,041,980	346,041,980
Other Capital Payments	683000	-	-	111,526	-	111,526
Extra Repairs/Deferred Main	684000	3,266,591	2,790,632	2,072,293	972,000	3,044,293
Equipment Over \$5000	691000	338,978	223,952	223,137	-	223,137
Motor Vehicles	692000	18,290	-	-	-	-
IT Equip / Software Over \$5000	693000	-	-	20,000	-	20,000

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Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Grants, Benefits & Claims	712000	6,296,676	9,862,499	10,264,796	-	10,264,796
Total HSC / Institutions		\$154,304,587	\$106,289,074	\$99,614,954	\$357,000,769	\$456,615,722
Grants-Assistance Payments - 32572						
Food and Clothing	533000	-	19,900,000	21,000,000	-	21,000,000
Total Grants-Assistance Payments		-	\$19,900,000	\$21,000,000	-	\$21,000,000
Grants-Medical Assistance - 32573						
Grants, Benefits & Claims	712000	3,049,979,963	3,425,272,366	3,326,119,885	114,327,508	3,440,447,393
Total Grants-Medical Assistance		\$3,049,979,963	\$3,425,272,366	\$3,326,119,885	\$114,327,508	\$3,440,447,393
Public Health Lab - 32575						
Land and Buildings	682000	-	-	-	565,644	565,644
Extra Repairs/Deferred Main	684000	-	55,120,000	-	-	-
Total Public Health Lab		-	\$55,120,000	-	\$565,644	\$565,644
Federal Stimulus Funds - 2009 - 32579						
Salaries - Permanent	511000	-	(82,127)	-	-	-
Temporary Salaries	513000	-	82,127	-	-	-
Travel	521000	-	566,083	210,988	-	210,988
Supplies - IT Software	531000	-	430,529	503,575	-	503,575
Supply/Material - Professional	532000	-	10,057	5,257	-	5,257
Bldg, Grounds, Vehicle Supply	534000	-	36,000	-	-	-
Miscellaneous Supplies	535000	-	1,000	1,000	-	1,000
Office Supplies	536000	-	13,472	4,311	-	4,311
Postage	541000	-	86,025	228,793	-	228,793
Printing	542000	-	44,000	34,000	-	34,000
Utilities	561000	-	141,600	12,551	-	12,551
Rentals/Leases - Bldg/Land	582000	-	650,713	237,000	-	237,000
Repairs	591000	-	2,489,537	2,837,469	-	2,837,469
IT - Data Processing	601000	-	4,030,518	2,453,588	-	2,453,588
IT - Communications	602000	-	104,478	33,836	-	33,836
IT Contractual Services and Re	603000	-	7,320,888	7,047,597	-	7,047,597

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Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Professional Development	611000	-	140,310	69,737	-	69,737
Operating Fees and Services	621000	-	102,850	104,616	-	104,616
Professional Fees and Services	623000	-	3,736,000	3,011,000	-	3,011,000
Medical, Dental and Optical	625000	-	20,260,970	51,040,884	-	51,040,884
Equipment Over \$5000	691000	-	550,000	-	-	-
Grants, Benefits & Claims	712000	-	43,194,152	17,918,353	-	17,918,353
Total Federal Stimulus Funds - 2009		-	\$83,909,183	\$85,754,555	-	\$85,754,555
County Social Service Finance - 32580						
Salaries - Permanent	511000	19,408,894	-	-	-	-
Salaries - Other	512000	112,277	-	-	-	-
Temporary Salaries	513000	54,878	-	-	-	-
Overtime	514000	114,817	-	-	-	-
Fringe Benefits	516000	8,930,400	-	-	-	-
Travel	521000	535,315	346,285	637,108	-	637,108
Supplies - IT Software	531000	33,495	-	24,000	-	24,000
Supply/Material - Professional	532000	1,604	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	-	413	413	-	413
Miscellaneous Supplies	535000	153	500	1,500	-	1,500
Office Supplies	536000	4,642	3,292	5,992	-	5,992
Postage	541000	1,052	745	3,245	-	3,245
Printing	542000	469	-	500	-	500
IT Equipment under \$5,000	551000	264	-	-	-	-
Other Equipment under \$5,000	552000	-	1,500	1,500	-	1,500
Office Equip & Furniture-Under	553000	10,570	-	350	-	350
Rentals/Leases - Bldg/Land	582000	-	3,242	-	-	-
IT - Data Processing	601000	956,541	16,774	3,256,474	-	3,256,474
IT - Communications	602000	270	355	600	-	600
IT Contractual Services and Re	603000	86	-	-	-	-
Professional Development	611000	14,917	49,125	54,325	-	54,325

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Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Operating Fees and Services	621000	1,447,046	1,392,442	1,922,905	-	1,922,905
Professional Fees and Services	623000	419	-	-	-	-
Medical, Dental and Optical	625000	50	-	-	-	-
Grants, Benefits & Claims	712000	157,407,486	195,848,988	193,680,537	-	193,680,537
Total County Social Service Finance		\$189,035,646	\$197,663,661	\$199,589,449	-	\$199,589,449
Total		\$4,535,116,289	\$5,748,016,969	\$5,640,289,472	\$918,198,541	\$6,558,488,013

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
BUSINESS OPERATIONS - 325-100						
Salaries and Wages - 32510						
Salaries - Permanent	511000	14,385,597	16,861,535	28,803,770	2,472,918	31,276,688
Salaries - Other	512000	55	-	500,692	18,884,253	19,384,945
Temporary Salaries	513000	785,029	477,265	1,045,876	-	1,045,876
Overtime	514000	123,507	-	-	-	-
Fringe Benefits	516000	6,646,498	8,032,652	12,710,690	1,113,644	13,824,334
Travel	521000	60	-	-	-	-
Total Salaries and Wages		\$21,940,746	\$25,371,452	\$43,061,028	\$22,470,815	\$65,531,843
Operating Expenses - 32530						
Travel	521000	528,392	1,033,892	1,664,381	-	1,664,381
Supplies - IT Software	531000	24,295	111,269	82,735	-	82,735
Supply/Material - Professional	532000	77,344	80,191	137,500	-	137,500
Food and Clothing	533000	264	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	538	-	-	-	-
Miscellaneous Supplies	535000	77,153	-	18,400	-	18,400
Office Supplies	536000	58,561	43,250	149,488	-	149,488
Postage	541000	2,160,555	2,045,200	2,349,082	-	2,349,082
Printing	542000	347,886	515,049	526,577	-	526,577
IT Equipment under \$5,000	551000	766	-	500	-	500
Other Equipment under \$5,000	552000	438	-	-	-	-
Office Equip & Furniture-Under	553000	10,412	5,800	12,075	-	12,075
Insurance	571000	187,488	235,400	592,472	-	592,472
Rentals/Leases-Equipment&Other	581000	114,921	121,300	113,887	-	113,887
Rentals/Leases - Bldg/Land	582000	250,592	1,154,475	1,230,362	-	1,230,362
Repairs	591000	47,018	28,684	152,600	-	152,600
IT - Data Processing	601000	32,567,820	22,380,437	29,308,847	26,918,259	56,227,106
IT - Communications	602000	1,546,984	1,441,184	2,239,567	4,012,147	6,251,714
IT Contractual Services and Re	603000	704,254	71,323,148	300,000	1,500,000	1,800,000

325 Health and Human Services

Agency 325

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Professional Development	611000	155,313	133,459	1,142,328	-	1,142,328
Operating Fees and Services	621000	8,398,236	10,912,253	4,328,433	14,090,590	18,419,023
Professional Fees and Services	623000	1,880,565	2,306,103	2,047,070	-	2,047,070
Medical, Dental and Optical	625000	31,717	-	4,800	-	4,800
Non Operating Expenses	671000	(46,484)	-	-	-	-
Extra Repairs/Deferred Main	684000	50	-	-	-	-
Grants, Benefits & Claims	712000	196,268	-	-	-	-
Total Operating Expenses		\$49,321,347	\$113,871,094	\$46,401,104	\$46,520,996	\$92,922,100
COVID-19 Operating Expenses - 32531						
IT - Data Processing	601000	21,108	-	-	-	-
IT Contractual Services and Re	603000	5,248,031	-	-	-	-
Operating Fees and Services	621000	3,081	-	-	-	-
Professional Fees and Services	623000	35,529	-	-	-	-
Medical, Dental and Optical	625000	523	-	-	-	-
Total COVID-19 Operating Expenses		\$5,308,271	-	-	-	-
Capital Assets - 32550						
IT Equip / Software Over \$5000	693000	22,876	108,934	-	-	-
Total Capital Assets		\$22,876	\$108,934	-	-	-
Technology Carryover - 32552						
IT - Data Processing	601000	1,367,527	-	-	-	-
IT Contractual Services and Re	603000	4,195,930	-	-	-	-
Total Technology Carryover		\$5,563,457	-	-	-	-
Grants - 32560						
Printing	542000	(8)	-	-	-	-
Grants, Benefits & Claims	712000	3,978,196	11,812,627	18,779,002	-	18,779,002
Total Grants		\$3,978,187	\$11,812,627	\$18,779,002	-	\$18,779,002

325 Health and Human Services

Agency 325

Detail by Division, Financial Class, and Account

Description	1 Code	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Grants-Medical Assistance - 32573						
Grants, Benefits & Claims	712000	412	-	-	-	-
Total Grants-Medical Assistance		\$412	-	-	-	-
Total BUSINESS OPERATIONS		\$86,135,296	\$151,164,108	\$108,241,134	\$68,991,811	\$177,232,945
BEHAVIOR HEALTH DIVISION - 325-200						
Salaries and Wages - 32510						
Salaries - Permanent	511000	4,591,405	142,525,285	155,205,352	20,618,762	175,824,114
Salaries - Other	512000	-	7,415,787	(4,986,587)	490,536	(4,496,051)
Temporary Salaries	513000	433,167	10,432,954	10,227,628	-	10,227,628
Overtime	514000	5,428	1,946,831	9,774,323	-	9,774,323
Fringe Benefits	516000	2,102,467	67,166,709	76,472,074	9,683,130	86,155,204
Total Salaries and Wages		\$7,132,468	\$229,487,566	\$246,692,790	\$30,792,428	\$277,485,218
Operating Expenses - 32530						
Travel	521000	292,160	40,000	174,685	-	174,685
Supplies - IT Software	531000	10,865	-	-	-	-
Supply/Material - Professional	532000	49,678	-	8,290	-	8,290
Bldg, Grounds, Vehicle Supply	534000	1,636	-	-	-	-
Miscellaneous Supplies	535000	87,069	-	-	-	-
Office Supplies	536000	12,962	6,000	9,747	-	9,747
Postage	541000	115	-	-	-	-
Printing	542000	76,189	15,000	15,000	-	15,000
IT Equipment under \$5,000	551000	1,293	-	-	-	-
Other Equipment under \$5,000	552000	1,265	-	-	-	-
Office Equip & Furniture-Under	553000	9,096	-	-	-	-
Rentals/Leases - Bldg/Land	582000	17,436	-	6,480	-	6,480
IT - Data Processing	601000	-	5,178,397	8,942,093	812,529	9,754,622
IT - Communications	602000	147	-	-	-	-
IT Contractual Services and Re	603000	-	7,814,810	4,600,192	5,500,000	10,100,192
Professional Development	611000	137,761	60,000	179,209	-	179,209

325 Health and Human Services

Agency 325

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Operating Fees and Services	621000	38,700,616	82,910,458	73,307,656	26,885,765	100,193,421
Professional Fees and Services	623000	35	-	-	-	-
Medical, Dental and Optical	625000	450,000	-	-	-	-
Non Operating Expenses	671000	(19,285)	-	-	-	-
IT Equip / Software Over \$5000	693000	42,400	-	-	-	-
Total Operating Expenses		\$39,871,436	\$96,024,665	\$87,243,352	\$33,198,294	\$120,441,646
COVID-19 Operating Expenses - 32531						
Printing	542000	225	-	-	-	-
Operating Fees and Services	621000	1,292,313	-	-	-	-
Total COVID-19 Operating Expenses		\$1,292,538	-	-	-	-
Grants - 32560						
Grants, Benefits & Claims	712000	19,642,305	50,676,298	37,643,254	12,706,175	50,349,429
Total Grants		\$19,642,305	\$50,676,298	\$37,643,254	\$12,706,175	\$50,349,429
COVID-19 Grants - 32561						
Grants, Benefits & Claims	712000	394,036	-	-	-	-
Total COVID-19 Grants		\$394,036	-	-	-	-
HSC / Institutions - 32570						
Salaries - Permanent	511000	40,283,344	-	-	-	-
Salaries - Other	512000	597,276	-	-	-	-
Temporary Salaries	513000	1,587,967	-	-	-	-
Overtime	514000	7,461,566	-	-	-	-
Fringe Benefits	516000	18,485,961	-	-	-	-
Travel	521000	466,590	2,170,746	2,990,485	-	2,990,485
Supplies - IT Software	531000	33,758	109,560	96,390	-	96,390
Supply/Material - Professional	532000	364,180	488,047	478,367	-	478,367
Food and Clothing	533000	1,279,479	1,458,339	2,350,644	-	2,350,644
Bldg, Grounds, Vehicle Supply	534000	799,478	886,831	867,352	-	867,352
Miscellaneous Supplies	535000	192,499	321,151	333,859	-	333,859
Office Supplies	536000	263,929	522,671	462,698	-	462,698

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Agency 325

Detail by Division, Financial Class, and Account

Description	1 Code	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Postage	541000	6,698	127,441	69,216	-	69,216
Printing	542000	31,328	97,136	91,952	-	91,952
IT Equipment under \$5,000	551000	-	1,200	1,200	-	1,200
Other Equipment under \$5,000	552000	99,727	91,494	106,294	-	106,294
Office Equip & Furniture-Under	553000	128,410	175,403	211,079	-	211,079
Utilities	561000	1,807,183	1,686,524	1,817,352	-	1,817,352
Insurance	571000	79,803	162,928	313,014	-	313,014
Rentals/Leases-Equipment&Other	581000	63,814	144,968	185,023	-	185,023
Rentals/Leases - Bldg/Land	582000	161,530	7,376,459	7,163,422	1,462,427	8,625,849
Repairs	591000	297,914	1,142,172	1,248,386	-	1,248,386
IT - Data Processing	601000	-	24,973	24,973	-	24,973
IT - Communications	602000	250,932	1,502,429	1,157,397	-	1,157,397
Professional Development	611000	267,752	669,420	1,143,136	-	1,143,136
Operating Fees and Services	621000	3,134,187	34,086,322	38,243,978	8,524,362	46,768,339
Professional Fees and Services	623000	2,242,622	8,290,293	8,816,844	-	8,816,844
Medical, Dental and Optical	625000	1,848,993	2,296,155	2,436,864	-	2,436,864
Land and Buildings	682000	-	16,500,000	-	344,592,000	344,592,000
Extra Repairs/Deferred Main	684000	2,652,046	2,107,653	1,372,499	972,000	2,344,499
Equipment Over \$5000	691000	141,654	60,800	76,800	-	76,800
Motor Vehicles	692000	18,290	-	-	-	-
IT Equip / Software Over \$5000	693000	-	-	20,000	-	20,000
Grants, Benefits & Claims	712000	6,296,676	3	-	-	-
Total HSC / Institutions		\$91,345,587	\$82,501,121	\$72,079,221	\$355,550,789	\$427,630,010
Opioid Addiction Prevention & Treatment - 32581						
Operating Fees and Services	621000	-	2,000,000	-	8,000,000	8,000,000
Total Opioid Addiction Prevention & Treatment		-	\$2,000,000	-	\$8,000,000	\$8,000,000
Total BEHAVIOR HEALTH DIVISION		\$159,678,370	\$460,689,650	\$443,658,617	\$440,247,686	\$883,906,303

325 Health and Human Services

Agency 325

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Human Services Division - 325-300						
Salaries and Wages - 32510						
Salaries - Permanent	511000	59,220,643	124,457,083	132,016,876	4,070,360	136,087,236
Salaries - Other	512000	4,343	1,932,662	6,789,845	-	6,789,845
Temporary Salaries	513000	5,440,240	6,130,907	3,406,170	-	3,406,170
Overtime	514000	863,477	978,784	6,218,160	-	6,218,160
Fringe Benefits	516000	28,855,468	64,934,374	66,485,770	2,084,586	68,570,356
Travel	521000	175	-	-	-	-
Miscellaneous Supplies	535000	(252,613)	-	-	-	-
Office Supplies	536000	(29)	-	-	-	-
Postage	541000	(36)	-	-	-	-
Rentals/Leases - Bldg/Land	582000	(566)	-	-	-	-
IT - Communications	602000	(605)	-	-	-	-
Professional Development	611000	(11)	-	-	-	-
Non Operating Expenses	671000	252,613	-	-	-	-
Total Salaries and Wages		\$94,383,099	\$198,433,809	\$214,916,822	\$6,154,946	\$221,071,768
Operating Expenses - 32530						
Fringe Benefits	516000	(28)	-	-	-	-
Operating Expenses	520000	-	-	-	50,834	50,834
Travel	521000	822,358	1,621,465	1,006,325	2,816	1,009,141
Supplies - IT Software	531000	85,734	124,750	140,184	-	140,184
Supply/Material - Professional	532000	54,825	161,801	147,584	-	147,584
Food and Clothing	533000	106	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	5,057	30,000	20,000	-	20,000
Miscellaneous Supplies	535000	4,337,174	16,100	33,400	-	33,400
Office Supplies	536000	57,643	73,333	96,085	-	96,085
Postage	541000	221,161	193,889	245,852	-	245,852
Printing	542000	414,409	447,760	566,835	-	566,835
IT Equipment under \$5,000	551000	3,134	2,750	-	-	-

325 Health and Human Services

Agency 325

Detail by Division, Financial Class, and Account

Description	1 Code	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Other Equipment under \$5,000	552000	15,421	-	-	-	-
Office Equip & Furniture-Under	553000	75,581	38,500	40,500	-	40,500
Utilities	561000	3,141	5,400	4,659	-	4,659
Insurance	571000	4,571	27,950	30,250	-	30,250
Rentals/Leases-Equipment&Other	581000	67,953	67,544	57,990	-	57,990
Rentals/Leases - Bldg/Land	582000	2,507,855	3,022,096	3,179,036	-	3,179,036
Repairs	591000	125,197	119,534	160,603	-	160,603
IT - Data Processing	601000	35,617	28,009,481	23,653,104	-	23,653,104
IT - Communications	602000	57,494	156,055	135,265	-	135,265
IT Contractual Services and Re	603000	26,601	31,971,937	39,279,893	19,668,248	58,948,141
Professional Development	611000	368,138	2,736,122	1,127,362	-	1,127,362
Operating Fees and Services	621000	68,621,554	82,498,475	97,724,429	19,707,102	117,431,531
Professional Fees and Services	623000	359,364	452,446	467,736	-	467,736
Medical, Dental and Optical	625000	18,267,228	-	-	-	-
Non Operating Expenses	671000	(4,328,813)	-	-	-	-
Grants, Benefits & Claims	712000	(350,531)	-	-	-	-
Total Operating Expenses		\$91,857,942	\$151,777,388	\$168,117,092	\$39,429,000	\$207,546,092
COVID-19 Operating Expenses - 32531						
Travel	521000	53,079	-	-	-	-
Supplies - IT Software	531000	60	-	-	-	-
Miscellaneous Supplies	535000	586	-	-	-	-
Postage	541000	20	-	-	-	-
Office Equip & Furniture-Under	553000	926	-	-	-	-
Rentals/Leases - Bldg/Land	582000	13,140	-	-	-	-
IT - Communications	602000	10,243	-	-	-	-
IT Contractual Services and Re	603000	21,000	-	-	-	-
Professional Development	611000	4,805	-	-	-	-
Operating Fees and Services	621000	11,510,401	22,114,400	-	-	-

325 Health and Human Services

Agency 325

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Non Operating Expenses	671000	(406)	-	-	-	-
Total COVID-19 Operating Expenses		\$11,613,853	\$22,114,400	-	-	-
Capital Assets - 32550						
Equipment Over \$5000	691000	-	10,000	10,000	-	10,000
Total Capital Assets		-	\$10,000	\$10,000	-	\$10,000
Grants - 32560						
Travel	521000	382	-	-	-	-
Printing	542000	(2,732)	-	-	-	-
Operating Fees and Services	621000	-	15,902	-	-	-
Grants, Benefits & Claims	712000	379,414,824	628,712,109	670,801,982	202,438,160	873,240,142
Transfers Out	722000	14,049,313	10,245,996	10,000,000	-	10,000,000
Total Grants		\$393,461,788	\$638,974,007	\$680,801,982	\$202,438,160	\$883,240,142
COVID-19 Grants - 32561						
Grants, Benefits & Claims	712000	199,092,781	(22,114,400)	-	-	-
Total COVID-19 Grants		\$199,092,781	(\$22,114,400)	-	-	-
HSC / Institutions - 32570						
Salaries - Permanent	511000	27,089,617	-	-	-	-
Salaries - Other	512000	946,926	-	-	-	-
Temporary Salaries	513000	1,721,022	-	-	-	-
Overtime	514000	7,208,918	-	-	-	-
Fringe Benefits	516000	14,262,581	-	-	-	-
Travel	521000	535,822	587,336	638,234	-	638,234
Supplies - IT Software	531000	23,100	33,581	3,043	-	3,043
Supply/Material - Professional	532000	21,949	25,403	33,125	-	33,125
Food and Clothing	533000	916,787	920,844	874,100	-	874,100
Bldg, Grounds, Vehicle Supply	534000	298,185	278,731	284,603	-	284,603
Miscellaneous Supplies	535000	193,250	149,704	162,002	-	162,002
Office Supplies	536000	104,603	110,562	115,066	-	115,066
Postage	541000	9,476	20,156	11,596	-	11,596

325 Health and Human Services

Agency 325

Detail by Division, Financial Class, and Account

Description	1 Code	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Printing	542000	1,461	7,952	4,742	-	4,742
Other Equipment under \$5,000	552000	53,308	29,059	55,709	-	55,709
Office Equip & Furniture-Under	553000	113,180	86,235	82,014	-	82,014
Utilities	561000	1,634,150	1,343,738	1,496,692	-	1,496,692
Insurance	571000	69,510	76,410	135,674	-	135,674
Rentals/Leases-Equipment&Other	581000	40,178	39,855	50,717	-	50,717
Rentals/Leases - Bldg/Land	582000	26,236	24,225	-	-	-
Repairs	591000	113,096	147,565	122,219	-	122,219
IT - Data Processing	601000	-	302,569	291,124	-	291,124
IT - Communications	602000	166,917	163,311	184,651	-	184,651
Professional Development	611000	59,302	119,436	51,796	-	51,796
Operating Fees and Services	621000	5,712,235	4,527,419	7,863,797	-	7,863,797
Professional Fees and Services	623000	45,819	49,687	43,523	-	43,523
Medical, Dental and Optical	625000	784,146	834,881	1,033,093	-	1,033,093
Land and Buildings	682000	-	-	-	1,449,980	1,449,980
Other Capital Payments	683000	-	-	111,526	-	111,526
Extra Repairs/Deferred Main	684000	614,545	682,979	699,794	-	699,794
Equipment Over \$5000	691000	197,324	163,152	146,337	-	146,337
Total HSC / Institutions		\$62,963,643	\$10,724,791	\$14,495,177	\$1,449,980	\$15,945,157
Grants-Medical Assistance - 32573						
Grants, Benefits & Claims	712000	1,821,013,795	742,793,564	745,535,493	-	745,535,493
Total Grants-Medical Assistance		\$1,821,013,795	\$742,793,564	\$745,535,493	-	\$745,535,493
County Social Service Finance - 32580						
Salaries - Permanent	511000	19,408,894	-	-	-	-
Salaries - Other	512000	112,277	-	-	-	-
Temporary Salaries	513000	54,878	-	-	-	-
Overtime	514000	114,817	-	-	-	-
Fringe Benefits	516000	8,930,400	-	-	-	-
Travel	521000	535,315	346,285	637,108	-	637,108

325 Health and Human Services

Agency 325

Detail by Division, Financial Class, and Account

Description	1 Code	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Supplies - IT Software	531000	33,495	-	24,000	-	24,000
Supply/Material - Professional	532000	1,604	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	-	413	413	-	413
Miscellaneous Supplies	535000	153	500	1,500	-	1,500
Office Supplies	536000	4,642	3,292	5,992	-	5,992
Postage	541000	1,052	745	3,245	-	3,245
Printing	542000	469	-	500	-	500
IT Equipment under \$5,000	551000	264	-	-	-	-
Other Equipment under \$5,000	552000	-	1,500	1,500	-	1,500
Office Equip & Furniture-Under	553000	10,570	-	350	-	350
Rentals/Leases - Bldg/Land	582000	-	3,242	-	-	-
IT - Data Processing	601000	956,541	16,774	3,256,474	-	3,256,474
IT - Communications	602000	270	355	600	-	600
IT Contractual Services and Re	603000	86	-	-	-	-
Professional Development	611000	14,917	49,125	54,325	-	54,325
Operating Fees and Services	621000	1,447,046	1,392,442	1,922,905	-	1,922,905
Professional Fees and Services	623000	419	-	-	-	-
Medical, Dental and Optical	625000	50	-	-	-	-
Grants, Benefits & Claims	712000	157,407,486	195,848,988	193,680,537	-	193,680,537
Total County Social Service Finance		\$189,035,646	\$197,663,661	\$199,589,449	-	\$199,589,449
Total Human Services Division		\$2,863,422,547	\$1,940,377,219	\$2,023,466,014	\$249,472,086	\$2,272,938,100
BUSINESS OPERATIONS - 325-400						
Salaries and Wages - 32510						
Salaries - Permanent	511000	4,834,907	13,312,906	14,875,776	429,536	15,305,312
Salaries - Other	512000	-	-	519,532	-	519,532
Temporary Salaries	513000	279,402	1,307,533	1,277,132	-	1,277,132
Overtime	514000	36,308	-	-	-	-
Fringe Benefits	516000	2,087,279	5,911,743	6,928,110	209,128	7,137,238
Total Salaries and Wages		\$7,237,895	\$20,532,182	\$23,600,550	\$638,664	\$24,239,214

325 Health and Human Services

Agency 325

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Operating Expenses - 32530						
Travel	521000	14,097	94,824	94,824	-	94,824
Supplies - IT Software	531000	1,267	10,334	4,724	-	4,724
Supply/Material - Professional	532000	7,198	15,264	18,150	-	18,150
Bldg, Grounds, Vehicle Supply	534000	55	-	-	-	-
Miscellaneous Supplies	535000	816	-	450	-	450
Office Supplies	536000	1,456	5,364	5,566	-	5,566
Postage	541000	28	997	1,405	-	1,405
Printing	542000	81,811	161,892	167,309	-	167,309
Other Equipment under \$5,000	552000	746	-	-	-	-
Office Equip & Furniture-Under	553000	40	2,100	2,100	-	2,100
Rentals/Leases - Bldg/Land	582000	23,128	12,036	43,866	-	43,866
Repairs	591000	8	-	-	-	-
IT - Data Processing	601000	-	16,572,049	11,237,839	2,000,000	13,237,839
IT - Communications	602000	-	3,997	340	-	340
IT Contractual Services and Re	603000	-	44,991,906	56,850,858	-	56,850,858
Professional Development	611000	64,927	77,192	94,489	-	94,489
Operating Fees and Services	621000	7,674,846	27,632,253	31,262,451	4,948,452	36,210,903
Professional Fees and Services	623000	190	-	12,798	-	12,798
Medical, Dental and Optical	625000	20,166,327	49,291,723	56,426,918	-	56,426,918
Grants, Benefits & Claims	712000	(10,083)	-	-	-	-
Total Operating Expenses		\$28,026,855	\$138,871,931	\$156,224,087	\$6,948,452	\$163,172,539
Grants - 32560						
Grants, Benefits & Claims	712000	407,047	1,651,004	1,457,804	-	1,457,804
Transfers Out	722000	1,421,983	-	-	-	-
Total Grants		\$1,829,030	\$1,651,004	\$1,457,804	-	\$1,457,804
HSC / Institutions - 32570						
Salaries - Permanent	511000	(3,976)	-	-	-	-
Temporary Salaries	513000	(761)	-	-	-	-

325 Health and Human Services

Agency 325

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Fringe Benefits	516000	(370)	-	-	-	-
Total HSC / Institutions		(\$5,107)	-	-	-	-
Grants-Medical Assistance - 32573						
Grants, Benefits & Claims	712000	1,228,965,757	2,682,478,803	2,580,584,392	114,327,508	2,694,911,900
Total Grants-Medical Assistance		\$1,228,965,757	\$2,682,478,803	\$2,580,584,392	\$114,327,508	\$2,694,911,900
Total BUSINESS OPERATIONS		\$1,266,054,430	\$2,843,533,920	\$2,761,866,834	\$121,914,624	\$2,883,781,458
PUBLIC HEALTH DIVISION - 325-500						
Salaries and Wages - 32510						
Salaries - Permanent	511000	-	29,984,881	31,193,840	3,165,600	34,359,440
Salaries - Other	512000	-	-	(1,334,586)	-	(1,334,586)
Temporary Salaries	513000	-	14,440,951	8,438,562	-	8,438,562
Overtime	514000	-	613,348	113,558	-	113,558
Fringe Benefits	516000	-	14,311,408	14,360,800	1,497,122	15,857,922
Total Salaries and Wages		-	\$59,350,588	\$52,772,174	\$4,662,722	\$57,434,896
Operating Expenses - 32530						
Operating Expenses	520000	-	-	-	268,865	268,865
Travel	521000	-	1,938,709	1,907,048	241,000	2,148,048
Supplies - IT Software	531000	-	431,691	1,187,325	77,860	1,265,185
Supply/Material - Professional	532000	-	483,948	326,066	-	326,066
Food and Clothing	533000	-	204,598	189,021	-	189,021
Bldg, Grounds, Vehicle Supply	534000	-	268,199	211,948	23,881	235,829
Miscellaneous Supplies	535000	-	181,110	201,228	13,000	214,228
Office Supplies	536000	-	181,632	192,774	-	192,774
Postage	541000	-	754,565	738,206	-	738,206
Printing	542000	-	330,520	289,728	-	289,728
IT Equipment under \$5,000	551000	-	54,460	58,910	48,000	106,910
Other Equipment under \$5,000	552000	-	13,625	10,176	6,400	16,576
Office Equip & Furniture-Under	553000	-	4,300	7,280	25,000	32,280
Utilities	561000	-	599,485	514,977	505,642	1,020,619

325 Health and Human Services

Agency 325

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Insurance	571000	-	178,960	138,600	-	138,600
Rentals/Leases-Equipment&Other	581000	-	109,325	45,798	-	45,798
Rentals/Leases - Bldg/Land	582000	-	2,008,435	2,885,993	-	2,885,993
Repairs	591000	-	1,142,439	959,049	50,300	1,009,349
IT - Data Processing	601000	-	4,732,168	6,233,480	30,995	6,264,475
IT - Communications	602000	-	518,866	500,991	-	500,991
IT Contractual Services and Re	603000	-	3,887,081	10,686,400	355,000	11,041,400
Professional Development	611000	-	472,186	627,213	-	627,213
Operating Fees and Services	621000	-	709,164	863,116	1,505,000	2,368,116
Professional Fees and Services	623000	-	11,588,791	12,066,302	1,866,156	13,932,458
Medical, Dental and Optical	625000	-	6,926,956	7,929,680	2,227,898	10,157,578
Total Operating Expenses		-	\$37,721,215	\$48,771,309	\$7,244,997	\$56,016,307
Capital Assets - 32550						
Extra Repairs/Deferred Main	684000	-	189,000	125,000	-	125,000
Equipment Over \$5000	691000	-	1,280,780	1,507,300	559,674	2,066,974
IT Equip / Software Over \$5000	693000	-	-	-	928,000	928,000
Total Capital Assets		-	\$1,469,780	\$1,632,300	\$1,487,674	\$3,119,974
Grants - 32560						
Grants, Benefits & Claims	712000	-	81,713,145	80,080,980	23,611,297	103,692,277
Transfers Out	722000	-	5,000	5,000	-	5,000
Total Grants		-	\$81,718,145	\$80,085,980	\$23,611,297	\$103,697,277
Institutions - 32571						
Travel	521000	-	14,105	18,500	-	18,500
Supplies - IT Software	531000	-	5,500	5,500	-	5,500
Supply/Material - Professional	532000	-	15,000	15,000	-	15,000
Bldg, Grounds, Vehicle Supply	534000	-	500	500	-	500
Miscellaneous Supplies	535000	-	500	500	-	500
Office Supplies	536000	-	4,646	4,646	-	4,646
Postage	541000	-	3,928	3,928	-	3,928

325 Health and Human Services

Agency 325

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Printing	542000	-	55,246	55,246	-	55,246
IT Equipment under \$5,000	551000	-	2,000	2,000	-	2,000
Rentals/Leases-Equipment&Other	581000	-	759	759	-	759
Rentals/Leases - Bldg/Land	582000	-	18,000	18,000	-	18,000
Repairs	591000	-	105	105	-	105
IT - Data Processing	601000	-	35,318	35,318	-	35,318
IT - Communications	602000	-	7,211	7,211	-	7,211
IT Contractual Services and Re	603000	-	10,000	10,000	-	10,000
Professional Development	611000	-	33,091	33,091	-	33,091
Operating Fees and Services	621000	-	33,037	97,037	-	97,037
Professional Fees and Services	623000	-	2,961,720	2,468,418	-	2,468,418
Grants, Benefits & Claims	712000	-	9,862,496	10,264,796	-	10,264,796
Total Institutions		-	\$13,063,162	\$13,040,555	-	\$13,040,555
Grants-Assistance Payments - 32572						
Food and Clothing	533000	-	19,900,000	21,000,000	-	21,000,000
Total Grants-Assistance Payments		-	\$19,900,000	\$21,000,000	-	\$21,000,000
Public Health Lab Cap Project - 32575						
Land and Buildings	682000	-	-	-	565,644	565,644
Extra Repairs/Deferred Main	684000	-	55,120,000	-	-	-
Total Public Health Lab Cap Project		-	\$55,120,000	-	\$565,644	\$565,644
Federal Stimulus Funds - 2009 - 32579						
Salaries - Permanent	511000	-	(82,127)	-	-	-
Temporary Salaries	513000	-	82,127	-	-	-
Travel	521000	-	566,083	210,988	-	210,988
Supplies - IT Software	531000	-	430,529	503,575	-	503,575
Supply/Material - Professional	532000	-	10,057	5,257	-	5,257
Bldg, Grounds, Vehicle Supply	534000	-	36,000	-	-	-
Miscellaneous Supplies	535000	-	1,000	1,000	-	1,000
Office Supplies	536000	-	13,472	4,311	-	4,311

325 Health and Human Services

Agency 325

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Postage	541000	-	86,025	228,793	-	228,793
Printing	542000	-	44,000	34,000	-	34,000
Utilities	561000	-	141,600	12,551	-	12,551
Rentals/Leases - Bldg/Land	582000	-	650,713	237,000	-	237,000
Repairs	591000	-	2,489,537	2,837,469	-	2,837,469
IT - Data Processing	601000	-	4,030,518	2,453,588	-	2,453,588
IT - Communications	602000	-	104,478	33,836	-	33,836
IT Contractual Services and Re	603000	-	7,320,888	7,047,597	-	7,047,597
Professional Development	611000	-	140,310	69,737	-	69,737
Operating Fees and Services	621000	-	102,850	104,616	-	104,616
Professional Fees and Services	623000	-	3,736,000	3,011,000	-	3,011,000
Medical, Dental and Optical	625000	-	20,260,970	51,040,884	-	51,040,884
Equipment Over \$5000	691000	-	550,000	-	-	-
Grants, Benefits & Claims	712000	-	43,194,152	17,918,353	-	17,918,353
Total Federal Stimulus Funds - 2009		-	\$83,909,183	\$85,754,555	-	\$85,754,555
Total PUBLIC HEALTH DIVISION		-	\$352,252,073	\$303,056,873	\$37,572,334	\$340,629,208
Total		\$4,375,290,641	\$5,748,016,969	\$5,640,289,472	\$918,198,541	\$6,558,488,013

Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
General - 004						
GENERAL FUND	001	1,258,895,729	2,043,404,908	2,127,222,460	807,456,091	2,934,678,551
Total General		\$1,258,895,729	\$2,043,404,908	\$2,127,222,460	\$807,456,091	\$2,934,678,551
Federal - 002						
EPID Outcome Work Group	S0140	95,665	-	-	-	-
EPID Outcome Work Group	S0146	3,276	-	-	-	-
EPID Outcome Work Group	S0148	5,037	-	-	-	-
EPID Outcome Work Group	S0149	123,575	-	-	-	-
Child Support Enforcement	S0351	2,267,508	-	-	-	-
Child Support Enforcement	S0352	9,841,188	-	-	-	-
Child Support Enforcement	S0353	8,487,255	-	-	-	-
Health Info Tech-Implementatio	S0631	86,664	-	-	-	-
Health Info Tech-Implementatio	S0632	194,723	-	-	-	-
VR IL Older Blind 84.177	S0691	112,522	-	-	-	-
VR IL Older Blind 84.177	S0692	225,000	-	-	-	-
VR IL Older Blind 84.177	S0693	58,620	-	-	-	-
Ind Living Chafee COVID	S081C	249,420	-	-	-	-
Kinship Navigator Program	S0821	438,336	-	-	-	-
Title III B 93.044	S0910	163,193	-	-	-	-
Title III B 93.044	S0911	1,833,430	-	-	-	-
Title III B 93.044	S0912	1,819,968	-	-	-	-
Title III B 93.044	S0913	223,444	-	-	-	-
Title III B 93.044	S0918	-	-	-	-	-
Title III B 93.044	S0919	(8,759)	-	-	-	-
Title III B ARP Act	S091A	1,248,044	-	-	-	-
Title III COVID Vaccine Access	S091B	216,435	-	-	-	-
Sp Prg Aging Ttl III Supp Srvc	S091C	950,475	-	-	-	-
Title III C-1 93.045	S0920	421,005	-	-	-	-
Title III C-1 93.045	S0921	1,130,614	-	-	-	-

325 Health and Human Services

Agency 325

Detail by Fund Type and Fund

Description	Code	1	2	3	4	5	6
			2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Title III C-1 93.045	S0922		834,423	-	-	-	-
Title III C-2 93.045	S0930		1,170,931	-	-	-	-
Title III C-2 93.045	S0931		2,149,274	-	-	-	-
Title III C-2 93.045	S0932		2,239,759	-	-	-	-
Title III C-2 93.045	S0939		63,051	-	-	-	-
Title III C2 ARP Act	S093B		3,731,250	-	-	-	-
CCDF Dscrtnry Funds 93.575	S1091		10,675,210	-	-	-	-
CCDF Dscrtnry Funds 93.575	S1092		10,998,506	-	-	-	-
CCDF Dscrtnry Funds 93.575	S1093		1,008,633	-	-	-	-
CCDF Dscrtnry Funds 93.575	S1099		-	-	-	-	-
Child Care – CARES Act	S109C		5,364,610	-	-	-	-
Chld Care Devlpmnt Fnds 93.596	S1151		140,397	-	-	-	-
Chld Care Devlpmnt Fnds 93.596	S1152		693,786	-	-	-	-
Chld Care Devlpmnt Fnds 93.596	S1153		2,164,312	-	-	-	-
Economic Assistance	XG100		561,655,833	449,415,155	470,267,942	10,732,357	481,000,299
Aging Services	XG200		6,457,865	19,580,018	22,414,253	2,932,080	25,346,333
Disability Services	XG300		34,188,663	43,607,902	48,686,039	6,536,130	55,222,169
Behavior Health	XG400		20,734,402	49,363,119	75,514,795	3,000,000	78,514,795
Child Welfare	XG500		59,621,407	73,019,397	94,180,559	2,074,433	96,254,992
Medical Assistance	XG700		2,226,137,408	2,321,623,945	2,190,541,160	61,584,548	2,252,125,708
Early Childhood	XG800		200,807	25,083,257	2,197,880	-	2,197,880
Administrative Services	XH100		-	5,627,916	28,783,784	77,212	28,860,996
Disease Control and Forensic Pathology	XH200		-	56,187,287	42,871,863	-	42,871,863
Health Statistics and Performance	XH300		-	11,544,179	12,577,807	-	12,577,807
Healthy & Safe Communities	XH400		-	79,386,097	68,392,962	-	68,392,962
Laboratory Services	XH500		-	94,590,702	56,331,827	-	56,331,827
Health Response & Licensure	XH600		-	21,178,691	14,269,662	-	14,269,662
Total Federal			\$2,980,417,166	\$3,250,207,664	\$3,127,030,532	\$86,936,760	\$3,213,967,292

325 Health and Human Services

Agency 325

Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Special - 003						
Statewide Conference Fund	212	39,804	-	-	-	-
Insurance Tax Distribution	240	-	1,125,000	1,125,000	-	1,125,000
State Rehabilitation Fund	254	57,337	159,999	105,928	-	105,928
Compulsive Gambling Prevention	285	688,193	500,630	158,991	-	158,991
EHPL Administrators Fund	313	-	1,200	-	-	-
ND Health Care Trust Fund	315	1,000,000	500,000	-	-	-
Community Health Trust Fund	316	31,500,000	51,541,241	27,675,777	3,270,000	30,945,777
Provider Assessment Fund	355	12,635,628	14,600,000	8,090,420	7,209,580	15,300,000
Human Services Department Fund	360	61,036,884	141,309,822	111,718,657	12,180	111,730,837
Health & Consolidated Lab Fund	370	-	7,839,522	6,785,425	5,313,930	12,099,355
Childrens Trust Fund	419	-	232,866	-	-	-
Social Services Finance Fund	457	188,845,549	228,254,117	230,022,917	-	230,022,917
Domestic Violence Prevention	462	-	340,000	353,366	-	353,366
Opioid Settlement Fund	506	-	8,000,000	-	8,000,000	8,000,000
Total Special		\$295,803,395	\$454,404,397	\$386,036,480	\$23,805,690	\$409,842,170
Total		\$4,535,116,289	\$5,748,016,969	\$5,640,289,472	\$918,198,541	\$6,558,488,013

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prtly	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		5,258,426,855	539,053,058	(16,531,873)	-	-	-	(55,902,339)	-	(16,388,474)
Cost to Continue	Yes	01	-	-	-	12,883,205	-	-	-	-	-
IT - Existing	Yes	02	-	-	-	-	52,537,043	-	-	-	-
Svc - BH Current	Yes	03	-	-	-	25,027,867	-	-	-	-	-
Children's Behavioral Health	Yes	04	-	-	-	6,408,000	-	-	-	-	-
Compliance & Quality	Yes	05	-	-	-	6,095,533	-	-	-	-	-
Svc - Care Coordination	No	06	-	-	-	-	-	-	-	-	-
Svc - Care Coordination	Yes	06	-	-	-	13,784,276	-	-	-	-	-
Svc - DOJ	Yes	07	-	-	-	6,974,397	-	-	-	-	-
Svc - HCBS	Yes	08	-	-	-	6,474,952	-	-	-	-	-
HHS Operations	Yes	09	-	-	-	32,974,843	-	-	-	-	-
Svc - Vulnerable Adults	Yes	10	-	-	-	1,427,207	-	-	-	-	-
Svc - Families	Yes	11	-	-	-	1,109,483	-	-	-	-	-
Svc - Expansion	Yes	12	-	-	-	22,042,317	-	-	-	-	-
Public Health - Core	Yes	13	-	-	-	4,605,820	-	565,644	-	-	-
Operational Infrastructure Support	Yes	14	-	-	-	2,817,842	-	-	-	-	-
Data Infrastructure	Yes	15	-	-	-	1,343,571	-	-	-	-	-
Healthcare Workforce	Yes	16	-	-	-	242,900	-	-	-	-	-
Forensic	Yes	17	-	-	-	1,866,156	-	-	-	-	-
Information Technology - New	Yes	18	-	-	-	-	8,335,000	-	-	-	-
Dental	No	19	-	-	-	-	-	-	-	-	-
Facilities	Yes	20	-	-	-	12,449,980	-	-	-	972,000	-

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Child Care	Yes	21	-	-	-	6,272,500	-	-	-	-	-
Housing Initiative	Yes	22	-	-	-	2,825,190	-	-	-	-	-
State Hospital	Yes	23	-	-	-	-	-	333,592,000	-	-	-
Total			5,258,426,855	539,053,058	(16,531,873)	167,626,040	60,872,043	334,157,644	(55,902,339)	972,000	(16,388,474)

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	1,740,437	-	20,000	-	(70,128,192)	-	5,640,289,472	2,687.35	-	2,687.35	Base Request
-	-	-	-	-	-	72,024,504	84,907,709	-	-	-	Cost to Continue
-	-	-	-	-	-	-	52,537,043	-	-	-	IT - Existing
-	-	-	-	-	-	4,568,058	29,595,925	-	58.00	58.00	Svc - BH Current
-	-	-	-	-	-	8,001,997	14,409,997	-	-	-	Children's Behavioral Health
-	-	-	-	-	-	2,000,000	8,095,533	-	23.00	23.00	Compliance & Quality
-	-	-	-	-	-	-	13,784,276	-	2.00	2.00	Svc - Care Coordination
-	-	-	-	-	-	2,200,000	2,200,000	-	-	-	Svc - Care Coordination
-	-	-	-	-	-	21,547,858	28,522,255	-	-	-	Svc - DOJ
-	-	-	-	-	-	22,044,828	28,519,780	-	8.00	8.00	Svc - HCBS
-	-	-	-	-	-	-	32,974,843	-	-	-	HHS Operations
-	-	-	-	-	-	12,254,819	13,682,026	-	4.00	4.00	Svc - Vulnerable Adults
-	-	-	-	-	-	3,471,000	4,580,483	-	2.00	2.00	Svc - Families
-	-	-	-	-	-	786,120	22,828,437	-	74.50	74.50	Svc - Expansion
-	-	559,674	-	-	-	8,000,000	13,731,138	-	1.00	1.00	Public Health - Core
-	-	-	-	-	-	-	2,817,842	-	12.50	12.50	Operational Infrastructure Support
-	-	-	-	-	-	-	1,343,571	-	5.00	5.00	Data Infrastructure
-	-	-	-	-	-	4,643,540	4,886,440	-	1.00	1.00	Healthcare Workforce
-	-	-	-	278,000	-	-	2,144,156	-	-	-	Forensic
-	-	-	-	650,000	-	-	8,985,000	-	-	-	Information Technology - New
-	-	-	-	-	-	11,865,606	11,865,606	-	-	-	Dental
-	-	-	-	-	-	-	13,421,980	-	-	-	Facilities

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	168,000,000	174,272,500	-	-	-	Child Care
-	-	-	-	-	-	11,674,810	14,500,000	-	15.00	15.00	Housing Initiative
-	-	-	-	-	-	-	333,592,000	-	-	-	State Hospital
-	1,740,437	559,674	20,000	928,000	(70,128,192)	353,083,140	6,558,488,013	2,687.35	206.00	2,893.35	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		767,314,409	65,556,399	23,805,690	856,676,498	206.00	178,805,983	79,097,561	61,220,294	319,123,838	75.00
01	Cost to Continue	41,860,318	27,837,811	15,209,580	84,907,709	0.00	41,860,318	27,837,811	15,209,580	84,907,709	0.00
03	Svc - BH Current	29,595,925	-	-	29,595,925	58.00	13,162,240	-	2,000,000	15,162,240	32.00
04	Children's Behavioral Health	11,084,997	3,325,000	-	14,409,997	0.00	6,759,997	3,000,000	-	9,759,997	0.00
05	Compliance & Quality	6,271,249	1,824,284	-	8,095,533	23.00	3,115,058	1,317,115	-	4,432,173	8.00
06	Svc - Care Coordination	14,884,276	1,100,000	-	15,984,276	2.00	10,914,694	-	-	10,914,694	2.00
07	Svc - DOJ	16,990,415	11,531,840	-	28,522,255	0.00	8,607,306	5,588,783	-	14,196,089	0.00
08	Svc - HCBS	17,886,155	10,633,625	-	28,519,780	8.00	12,526,285	9,143,394	-	21,669,679	5.00
09	HHS Operations	32,974,843	-	-	32,974,843	0.00	16,582,716	-	-	16,582,716	0.00
10	Svc - Vulnerable Adults	13,502,849	179,177	-	13,682,026	4.00	1,286,828	191,701	2,250,000	3,728,529	3.00
11	Svc - Families	4,025,742	554,741	-	4,580,483	2.00	2,459,745	459,744	-	2,919,489	1.00
12	Svc - Expansion	22,828,437	-	-	22,828,437	74.50	8,800,019	-	-	8,800,019	16.00
13	Public Health - Core	5,417,208	-	8,313,930	13,731,138	1.00	464,572	-	7,283,266	7,747,838	1.00
14	Operational Infrastructure Support	2,310,128	507,714	-	2,817,842	12.50	707,560	236,435	-	943,995	4.00
15	Data Infrastructure	1,221,757	109,634	12,180	1,343,571	5.00	846,086	67,505	7,499	921,090	3.00
16	Healthcare Workforce	2,696,670	2,189,770	-	4,886,440	1.00	2,189,770	2,189,770	-	4,379,540	0.00
17	Forensic	2,144,156	-	-	2,144,156	0.00	-	-	2,144,156	2,144,156	0.00
19	Dental	5,832,803	5,762,803	270,000	11,865,606	0.00	-	-	-	-	0.00
20	Facilities	13,421,980	-	-	13,421,980	0.00	-	-	1,684,480	1,684,480	0.00
21	Child Care	174,272,500	-	-	174,272,500	0.00	19,272,500	-	-	19,272,500	0.00
22	Housing Initiative	14,500,000	-	-	14,500,000	15.00	-	-	14,500,000	14,500,000	0.00
23	State Hospital	333,592,000	-	-	333,592,000	0.00	-	-	10,000,000	10,000,000	0.00
24	Provider Inflation Increases	-	-	-	-	0.00	29,250,288	29,065,303	21,237	58,336,828	0.00
25	Zone Increases	-	-	-	-	0.00	-	-	6,120,076	6,120,076	0.00

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Cost to Continue (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	27,837,811	-	27,837,811	0.00	27,837,811	-	27,837,811	0.00
General	41,860,318	-	41,860,318	0.00	41,860,318	-	41,860,318	0.00
Special	15,209,580	-	15,209,580	0.00	15,209,580	-	15,209,580	0.00
Total	84,907,709	-	84,907,709	0.00	84,907,709	-	84,907,709	0.00

State Initiative:* Health, Vibrant Communities

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The original submission of cost-to-continue related costs for HHS neglected to include two items that are typically part of that calculation; the omission was an error and not reflective of a change in policy or operation.

HCBS Cost to Continue Growth. Demand for home and community-based services has continued to increase. This is reflective of the growing number of North Dakota residents who are entering age ranges where health issues become more prevalent, as well as the success of the state's efforts to both divert and transition people from living in institutional settings.

AASK (subsidized adoption). As North Dakota's sees success in its efforts to reduce the number of children in foster care, the demand for and utilization of subsidized adoption services continues to increase.

Necessary resources for implementation (including FTE's)*: HCBS. The funding request is based on forward-looking utilization assumptions; it represents a net increase of 11 individuals served per month, over the course of the biennium, utilizing the average cost of providing services. No additional staffing resources are included in this request.

AASK. The funds requested represent the projected increase in the contract cost for the Adults Adopting Special Kids (AASK) program and for costs associated with subsidized adoption in ND.

Are resources being redirected or are they new or additional (including FTE's)*: N/A

Who is served and impact of not funding*: The funding request represents costs of continuing existing services, accounting for both cost and caseload increases. Without these dollars, HHS would not be able to continue serving older adults and people with disabilities who are seeking home and community based services to enable them to live in community settings; individuals served through HCBS would - but for those services - either continue living in their home unsafely, which increases the likelihood of further health deterioration and a crisis situation occurring, or they would be forced to move to an institution (ex. nursing home). Likewise, the resources requested for the subsidized adoption program enable HHS to continue the work of identifying, vetting, approving and supporting adoptive homes for children in the foster care system who have been orphaned or who no longer have family reunification options.

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Svc - BH Current (Priority: 03)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	29,595,925	-	29,595,925	58.00	13,162,240	-	13,162,240	32.00
Special	-	-	-	0.00	2,000,000	-	2,000,000	0.00
Total	29,595,925	-	29,595,925	58.00	15,162,240	-	15,162,240	32.00

State Initiative:* Behavior Health and Addiction

Is this a Large IT project? No

Is this request for a new program or service? Yes

Request explanation and justification (include any statutory authority)*: Behavioral health needs are growing throughout the state and in order to continue current state of service delivery, the following requests are being brought forward:

Avel ECare- HHS was provided one time funding during the 23-25 session; this request is for continuation of services currently being to 64 agencies with potential growth of 11 more.

SUD Voucher-To support the growth pattern increase and anticipated rate increases, it is projected for the SUD Voucher to need an additional \$4,568,058 to continue supporting the needs of the program. The SUD Voucher rates are based on Medicaid rates as applicable and appropriate because Medicaid rates are reviewed and updated each fiscal year, the SUD Voucher makes rate updates as well.

Behavioral Health staffing for current services: This request includes adding 55 FTE to support the current state the behavioral health division clinics. Clinics are unable to meet the demand of the current service population of individuals experiencing crisis and/or severe and extreme functional impairments. This request also includes assessment and planning for facility modifications or location change to meet demand as well as provide a safe space to meet crisis facility standards.

Western ND-HHS is currently unable to meet the competitive market for workforce in the western region. For example: private residential treatment facility is advertising for LAC at \$95,000 annually; Williston PD recently posted a community coordinator at \$68,000 annually with full benefits with HS diploma as min qual. Several HHS positions have been open for over two years due to inability to meet salary demands. This request will support staffing compensation in this area of the state.

Residential Addiction program / WCHSC- This service is currently only provided by private providers in the Bismarck region (Region VII). Through this request, West Central HSC would be able to provide this SUD residential service to citizens who otherwise may not be served or qualify to other providers. This request includes additional FTE needed to provide specialized treatment services by licensed addiction counselors per licensure requirement.

Addiction Residential contract-This request supports rightsizing statewide deficits to meet the competitive workforce market demand as well as operation costs to avoid reduction of citizens being served due to limited capacity or closure.

Crisis Residential Contract- Outlined in North Dakota Administrative Code - Title 75 Article 5 Chapter 3 Extended care services, HHS is required to provide this service. This element supports rightsizing statewide deficits to meet the competitive workforce market demand as well as operation costs to avoid reduction of citizens being served due to limited capacity or closure.

Recovery/Rehab- This request supports the continuation of services required under in North Dakota Administrative Code - Title 75 Article 5 Chapter 3 Extended care services rightsizing statewide deficits by meeting the current workforce shortage demand and operation costs. This request also supports the continuation of medications delivery to North Dakota citizens who without the services will not have assistance in maintaining medication compliance which may lead to increase in behavioral health distress causing hospitalization.

The South Central Region, which lacks private psychiatric hospitals, currently contributes the largest number of referrals (34%) to NDSH. This has led to NDSH operating over capacity and maintaining a waitlist, which negatively impacts other regions. The proposal includes funding for transportation and emergency medical detoxification services that will decrease admissions to NDSH by addressing local gaps in service provision. By addressing barriers to local care options, this decision package aims to decrease admissions to NDSH from the South Central Region, thereby alleviating pressure on the state hospital and improving patient outcomes across North Dakota.

On average:

- 9 individuals per month from the South Central region are admitted to NDSH with acute psychiatric need that could be managed by an admission to a provide hospital, but have no insurance or alternative payer source.
- 7 individuals per month are admitted to NDSH primarily for medical detoxification, which could be handled at a local facility if funding options were available.

Goals and Objectives

1. Goal: Reduce NDSH admissions from the South Central Region by 15 individuals per month.

Objective 1: Fund ambulance transport services for individuals requiring psychiatric care who lack insurance or a payer source, diverting them from NDSH admissions.

Objective 2: Fund local medical detoxification services at the Jamestown Regional Medical Center (JRMC) to prevent unnecessary admissions to NDSH for detoxification purposes.

This decision package is critical to reducing the strain on the North Dakota State Hospital. Without intervention, NDSH will continue to face overcapacity and waitlists, limiting its ability to meet statewide needs. Providing funding for ambulance transport and local detox services addresses gaps in the South Central Region's care infrastructure, allowing patients to receive the care they need without overburdening NDSH.

Additionally, the investment in local services aligns with the state's goals of improving care coordination, reducing unnecessary hospitalizations, and enhancing local treatment capacity. The requested funding represents a cost-effective solution to mitigate the long-term costs associated with overburdening NDSH, improving care outcomes, and supporting community-based treatment.

Necessary resources for implementation (including FTE's)*: To meet the demand of the current population served by the behavioral health division clinics, 55 FTE plus 2 FTE for 3.1 Addiction Residential services for WCHSC totaling \$15, 261,621 with staff compensation increase totaling \$490,536 for Western ND - all general fund.

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\$6,778,686 to support current contract demands for crisis residential, addiction residential, recovery/rehab supports, and Avel crisis response for law enforcement, no FTE's requested - all general fund.

\$4,568,057 in general fund to support SUD Voucher expected rate increases and maintain service delivery at current levels.

To support this change that will include increased collaboration with ambulance, private hospitals throughout the state, and JRMC Emergency Department, one additional FTE is being requested to provide care coordination and assure continuity of care for those being served through this funding.

1. Ambulance Transport Services

*Cost: \$2,000 per person for transport.

*Need: Approximately 11 individuals per month require transportation to psychiatric care facilities but are uninsured or underinsured.

*Annual Cost: \$2,000 times 11 persons/month times 24 months = \$528,000 for the biennium.

2. Medical Detoxification at Jamestown Regional Medical Center (JRMC)

*Contract with JRMC for up to 10 beds to support Medical Detox

Are resources being redirected or are they new or additional (including FTE's)*: Resources being requested are new as there are no FTE resources or funding able to be redirected.

Who is served and impact of not funding*: The impact of not funding the current state of behavioral health services will:

-cause youth and adult citizens of North Dakota the inability to access to behavioral health care whether due to severe and extreme functional impairments alternative agencies are unable to provide or inability to pay.

-The demand for behavioral health crisis response in lieu of law enforcement interventions will be unmet causing inappropriate incarcerations or access to hospitals.

-North Dakota's citizens will have reduced access to residential and recovery supports as contracting agencies are unable to meet workforce demands and costs to provide care.

This package addresses individuals with acute psychiatric and substance use need with a two fold goal of assuring that individuals have option for receiving services at the lowest level of care when possible and that individuals who have true need for NDSH admission are not required to be on waitlists to receive timely care. If not funded, waitlists will continue and individuals who require admission to our state hospital will spend unnecessary waits within jails and private hospital facilities.

Children's Behavioral Health (Priority: 04)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	3,325,000	-	3,325,000	0.00	3,000,000	-	3,000,000	0.00

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
General	9,084,997	2,000,000	11,084,997	0.00	4,759,997	2,000,000	6,759,997	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	12,409,997	2,000,000	14,409,997	0.00	7,759,997	2,000,000	9,759,997	0.00

State Initiative:* Behavior Health and Addiction

Is this a Large IT project? No

Is this request for a new program or service? Yes

Request explanation and justification (include any statutory authority)*: Children’s behavioral health services are vital in the behavioral health system of care; however, many gaps in service levels and capacity exist.

Development of Partial Hospitalization / Intensive Day Treatment: The expansion of community-based continuums of care will ensure that individuals and families enter least restrictive treatment services and are able to step up to more intensive treatment or down to less intense treatment as needed. Partial hospitalization programs (PHP) and intensive outpatient programs (IOP) reduce Emergency Department (ED) boarding times, reduce the length of hospital stays, and increase engagement of family and natural supports in treatment and recovery. There is currently limited access to this level of care while need is increasing. The \$2,000,000 is proposed to support the development of up to 2 new programs in the state.

Behavioral Health School Grant: The purpose of the Behavioral Health School Grant program is to identify and address gaps along the behavioral health continuum of care. This includes identifying prevention and early intervention services that have no other funding source, using funds to reimburse clinical or treatment services that are effective, but not currently covered services, and filling gaps in service coverage for populations that don’t qualify for other forms of reimbursement. School districts and/or Special Education Units who have billed Medicaid during the previous school year for billable services outlined on the Individualized Education Plan for eligible students are able to apply for funds. The amount in which they are eligible is equal to the State Match share taken from their Medicaid reimbursements. Based on history and current projections, the request for \$4,000,000 is to cover additional school eligibility.

Treatment Collaborative for Traumatized Youth Expansion: The TCTY mission is to increase awareness about the effects of childhood trauma and train professionals in evidence-based treatments for children impacted by trauma. The expansion of \$408,000 will support enhanced training development and provision statewide and specifically focused on the western part of the state.

Voluntary Treatment Program / QRTP access for private custody youth: VTP provides out of home residential services for Medicaid-eligible children with a serious emotional disorder without requiring parents to relinquish custody (NDCC 50-06-06.13). The VTP will pay for maintenance costs of the treatment episode and Medicaid will pay for the treatment costs in accordance with the state plan. Qualified Residential Treatment Providers (QRTPs) and PATH Foster Homes are providers through the VTP. The goal of the Voluntary Treatment Program is to improve functioning of youth. The enhanced budget request of \$1,351,997 will support approximately 21 youth for approximately 4 months each. Current base budget supports approximately 4-7 youth.

Youth Crisis Stabilization Pilot: ND does not have any youth-specific crisis services and HHS has been working to align current behavioral health crisis mobilization and stabilization with national guidelines for Mobile Response and Stabilization Services (MRSS). SAMHSA’s National Guidelines for Child and Youth Behavioral Health Crisis Care highlights the need for developmentally appropriate crisis response services. These services are focused on keeping youth in their homes and

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families intact by receiving the least restrictive services in home and community-based settings. The requested \$6,000,000 will support the development of youth crisis services being stood up at two Human Service Centers/Community Behavioral Health Clinics.

Medicaid Value based purchasing - PRTF and QRTP: PRTFs and QRTPs are largely dependent on Medicaid payment for revenue. Current rate methodologies incentivize utilization of services for payment. ND Medicaid proposes to work with a vendor to convene a provider-based workgroup to redesign provider rates and implement a value-based incentive program to drive towards enhanced outcomes for youth while maintaining a safety net of service delivery to support children with behavioral health needs in ND.

Necessary resources for implementation (including FTE's)*: Development of Partial Hospitalization / Intensive Day Treatment: \$2,000,000 is requested in general fund.

Behavioral Health School Grant: \$4,000,000 is requested in general fund

Treatment Collaborative for Traumatized Youth Expansion: \$408,000 is requested in general fund.

Voluntary Treatment Program / QRTP access for private custody youth: \$1,351,997 is requested in general fund.

Youth Crisis Stabilization Pilot: \$6,000,000 is requested; \$3,000,000 in general fund and \$3,000,000 in federal fund.

Medicaid Value based purchasing - PRTF and QRTP: \$650,000 requested; \$325,000 in general fund and \$325,000 in federal fund.

Are resources being redirected or are they new or additional (including FTE's)*: All requested resources are new resources required to meet the demands of the programs.

Who is served and impact of not funding*: Programs and services included in this Decision Package serve North Dakota youth experiencing varying levels of behavioral health needs. If these efforts are not funded, vital levels of care in the continuum of services for youth will not be available, current capacity needs for services will not be met, and the risk of youth entering the justice system will increase with no other supports to divert incarceration as a last effort to ensure youth safety.

Compliance & Quality (Priority: 05)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	1,624,284	200,000	1,824,284	2.60	1,117,115	200,000	1,317,115	0.50
General	6,071,249	200,000	6,271,249	20.40	2,915,058	200,000	3,115,058	7.50
Special	-	-	-	0.00	-	-	-	0.00
Total	7,695,533	400,000	8,095,533	23.00	4,032,173	400,000	4,432,173	8.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: HHS is committed to improving health, safety, and service delivery across its programs. This decision package addresses key areas that require attention, compliance, and investment. The focus spans from ensuring effective treatment for pregnant and parenting women to improving safety standards in health facilities, and from addressing food and lodging inspection issues to managing developmental disability assessments.

1. Pregnant and Parenting Women Program Compliance

The Pregnant and Parenting Women Program is vital for supporting women during and after pregnancy, especially those struggling with substance use. Currently, the Behavioral Health Division is out of compliance with federal requirements under the Substance Use Prevention, Treatment, and Recovery Services Block Grant.

To ensure full compliance, ND must invest in a dedicated Pregnant/Parenting Women Treatment Coordinator. This role is crucial for implementing and maintaining the PPW program in accordance with federal requirements. This position will oversee the program's execution, ensuring it meets the necessary standards and reporting requirements. This investment will not only align ND with federal expectations but also enhance support services for pregnant and parenting women, ultimately improving outcomes for both mothers and their children.

2. Health Facility and Life Safety Inspections

Under NDCC 23-09.3-04, the HHS is required to conduct timely inspections of basic care facilities. Currently, there is a significant lag in the inspection process, with an estimated 33-year interval between relicensing onsite surveys. This delay is concerning given the increase in complaints and the seriousness of allegations.

To address this issue, ND must allocate resources to enhance the inspection process. This includes increasing staffing to ensure that inspections are conducted in a timely manner and complaints are addressed promptly. Investments in this area will improve life safety and quality standards in basic care facilities, ensuring that they meet the necessary health and safety regulations.

3. Food and Lodging Plan Review and Inspection

Food and lodging inspections are critical for maintaining public health standards. However, ND faces challenges in this area due to a lack of financial resources and staffing. Currently, the FDA recommends that an inspector conduct up to 380 inspections annually, but ND's food and lodging inspection staff are handling between 500-600 inspections per year, in addition to nearly 400 plan reviews.

The current staffing levels are insufficient to meet the demands of timely inspections and oversight. Resources are required to hire more inspectors and support staff. This will ensure that inspections are conducted on time and that the oversight of Local Public Health Units, as mandated by NDCC 23-09, is effectively managed.

4. Food and Lodging Code Enforcement

A new full-time equivalent position is needed for effective code enforcement across all program areas related to food and lodging. This role will involve logging, tracking, and assigning complaints, assisting with field investigations, writing enforcement reports, and ensuring compliance with regulatory standards. Investing in this role will enhance the HHS's ability to manage complaints, enforce codes, and maintain high standards of safety and quality in food and lodging establishments. It will also help in addressing any compliance gaps and ensuring that regulatory requirements are met effectively.

5. Mobile Home Park Regulation

HHS requires additional resources to regulate mobile home parks comprehensively. This includes managing plan reviews, license applications, renewals, inspections, and enforcement actions. Currently, license fee revenues do not cover the operating expenses and staffing needs.

To address this, ND needs additional resources of a program manager, licensing administrator, and several licensed environmental health practitioners. This investment will ensure that mobile home parks are regulated effectively, enhancing safety and compliance across the state.

6. Community Health Worker Licensure

NDCC 43-66-03 mandates the establishment of a certification method for community health workers, including Indian Health Service community health representatives. This requires HHS to adopt rules and implement a certification process. This request is for resources to meet this requirement.

7. Basic Care Study Implementation

The Basic Care Study has identified several areas for improvement, impacting licensure, service array, reimbursement, and educational activities. Implementing these recommendations will require several biennia and coordination among various divisions within HHS.

A dedicated full-time position is necessary to lead and coordinate this implementation process. This role will ensure that recommendations are addressed effectively, and that ongoing updates and monitoring are conducted. Investing in this position will facilitate the successful implementation of the study's recommendations, improving the overall quality of basic care services in ND.

8. Value-Based Purchasing in Medicaid

To enhance the quality of care and provider participation in Medicaid, ND is proposing a \$1 million incentive for high-performing providers in the Prospective Payment System VBP program. Expanding the VBP program in rural health areas requires expertise in rural VBP design to create a model that addresses program alignment, infrastructure, care delivery, and IT/data sharing.

Investing in a vendor with expertise in rural VBP design will help develop a model that improves healthcare quality, accessibility, and sustainability in rural areas. This will benefit both providers and the communities they serve, ultimately leading to better health outcomes and more efficient care delivery.

9. Developmental Disability Eligibility Assessment Tool

Currently, the ICAP assessment tool is used for resource allocation for children. However, concerns have been raised about significant drops in resource allocation when transitioning from the ICAP to the adult assessment tool (SIS). Additionally, the ICAP tool is no longer being updated. Proposing a shift the ICAP to the child SIS assessment aims to reduce the impact of this transition and focus on support needs rather than deficiencies. This multi-year project will involve testing the new assessment and adjusting the allocation formula based on the results. Funding is needed for the assessment tool and consultant services to ensure a smooth transition and accurate resource allocation.

10. Child Welfare Continuous Quality Improvement Administrator

A position dedicated to CQI administration is essential for the CFS area. This role will focus on implementing CQI tasks, ensuring that child welfare services are continuously improved and meet high standards of quality. Investing in this position will enhance the effectiveness of child welfare services, leading to better

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outcomes for children and families. The administrator will play a crucial role in driving improvements and ensuring that services are delivered efficiently and effectively.

11. DD Case Management Supervisor

To manage caseload issues in DD case management, a new supervisor position is required. This role will oversee case management activities, ensuring efficient handling of cases and meeting the needs of individuals with developmental disabilities. Investing in this position will improve support quality and service delivery.

12. Compliance with Workforce Laws and Regulations

A dedicated position is needed to focus on employment/workforce laws and regulations for HHS, to include laws in the states that our team members reside and work remotely. This role will ensure compliance with relevant laws, address issues as they arise, and keep practices up to date. This investment will help mai

Necessary resources for implementation (including FTE's)*: This request requires the investment of 21 FTE with a total funding amount of \$ 7,567,141 with \$5,973,836 general funds and \$1,593,304 federal funds.

Are resources being redirected or are they new or additional (including FTE's)*: All requested resources are new resources required to meet the demands of the programs.

Who is served and impact of not funding*: The programs identified impact citizens and communities across ND. Currently, many of the programs identified are out of compliance with state or federal requirements. These investments are designed to meet those expectations. Without the required investment, programs will remain out of compliance. This will lead to continued delay of service or response to some of our most vulnerable populations. If certain areas are not funded, there could be monetary penalties to the State of ND.

Svc - Care Coordination (Priority: 06)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	1,100,000	-	1,100,000	0.00	-	-	-	0.00
General	14,884,276	-	14,884,276	2.00	10,914,694	-	10,914,694	2.00
Special	-	-	-	0.00	-	-	-	0.00
Total	15,984,276	-	15,984,276	2.00	10,914,694	-	10,914,694	2.00

State Initiative*: Behavior Health and Addiction

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Care coordination provides a bridge across multiple systems that serve individuals with complex health care needs. Today, these systems can often be disjointed and fragmented. Strengthening care coordination inherently means changing the way services are delivered to provide comprehensive, person-centered care focused on ensuring access and appropriate follow-up supports.

Medicaid Care Coordination: HHS is proposing to design a Medicaid care coordination benefit for targeted populations including individuals with complex and chronic conditions, behavioral health needs, and pregnant women. In this biennium, HHS will work with providers to collaboratively design and prepare for implementation of a care coordination benefit that complements current programs and services in ND. Preparation for implementation will include technology necessary to attribute and coordinate care for individuals in ND.

As behavioral healthcare in the state continues to grow and evolve, care coordination is becoming increasingly important to ensure access to the right levels of care and systems. The following programs support this ultimate need to meet people where they are at and support them in accessing care.

Continue Free Through Recovery and Community Connect existing levels of service: To support provider inflation rate increases and support current service levels, \$2,337,937 is needed for Free Through Recovery and \$2,423,144 is needed for Community Connect. This budget adjustment would allow for approximately 1,500 individuals to be served a month in each program.

Community Connect expansion: The population of North Dakota is expected to grow 7.5% from 2025-2030. The Community Connect average program census over the past 24 months has been 2,226. To respond to the growth and needs of the North Dakotans, and to better support the average program census, we are requesting a budget increase of \$4,458,814. This would ensure the program can responsively meet the needs of each community and serve around 2,000 individuals/month.

Free Through Recovery expansion: DOCR data predicts that the DOCR prison population will grow by an estimated 15% from July 2024 (1,873) to June 2027 (2,163). To respond to the growth of the DOCR population and the voiced need by parole and probation officers for additional recovery support services we are recommending a budget increase of \$4,016,908 to support approximately 2,000 people/month (compared to the average census for the past year of 1,660).

Peer Support: HHS began training the peer support workforce in 2018 and since this time has hosted 44 trainings (5-day, 40 hours) and trained over 1,200 individuals to provide peer support services. The number of Peer Support Certifications issued by HHS has increased dramatically over the past several years; from 54 (Sept 2020-Aug 2021) to 220 (Sept 2024 – present). The proposed budget increase of \$137,990 will support the HHS's responsibility to provide initial and ongoing trainings for peer support specialists, peer support supervisors and organizations across ND and continue certification requirements.

Kinship Navigator: HHS is committed to strengthening family connections whenever possible, including when children need a safe place to go when their biological family situation is disrupted. As a continuation of efforts to strengthen kin caregiving as part of the state's safety framework for children and families, this proposal would establish two Kinship Navigators who would focus exclusively on the work of identifying possible relative connections, supporting families who are taking on kin caregiving responsibilities, and working directly with Human Service Zone child welfare staff to infuse kin care options into safety plans wherever possible. HHS is requesting 2 FTE (\$409,483) for Kinship Navigators to enhance navigation services.

Necessary resources for implementation (including FTE's)*: Continue Free Through Recovery and Community Connect existing levels of service: \$4,761,081 in general fund requested

Community Connect expansion: \$4,458,814 in general fund requested.

Free Through Recovery expansion: \$4,016,908 in general fund requested.

Peer Support: \$137,990 in general fund requested.

Kinship navigator: \$409,483 in general fund requested to support 2 FTE, will continue to explore opportunities to leverage federal funding to match support

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Medicaid Care Coordination: \$2,200,000 requested; \$1,100,000 in general fund and \$1,100,000 in federal fund.

Are resources being redirected or are they new or additional (including FTE's)*: Resources are new resources required to meet the demands of the programs.

The kinship navigator resources are new resources; the department will continue to look for opportunities to leverage federal match to support this work but, at this time, kinship navigation would rely on general fund support.

Who is served and impact of not funding*: The Free Through Recovery program services individuals engaged with the criminal justice system with a serious behavioral health concern. Community Connect serves individuals with a serious behavioral health concern who are currently homeless, involved with Child Protective Services, a parent/caregiver, pregnant or using drugs intravenously. If these programs are not funded aligning to these requests, less people will be served and waitlists will continue to grow.

If the peer support funding is not provided, HHS will have to decrease training and support provided to the new Peer Support Workforce in the state.

If Kindship is unfunded, roughly 50% of the child welfare cases that are staffed by Human Service Zones each year will not be engaged.

Svc - DOJ (Priority: 07)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	11,531,840	-	11,531,840	0.00	5,588,783	-	5,588,783	0.00
General	16,990,415	-	16,990,415	0.00	8,607,306	-	8,607,306	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	28,522,255	-	28,522,255	0.00	14,196,089	-	14,196,089	0.00

State Initiative:* Health, Vibrant Communities

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The seven elements of this decision package all address various rates, payment, and eligibility mechanisms associated with HHS' delivery of home and community-based services to older adults and people with disabilities.

Home modification supports - SPED.

Add the AdaptAbility interdisciplinary (nurse, occ ther, handyman) service model to SPED. HHS has been involved in a pilot of this service delivery approach and has documented it both as a cost-effective intervention and one that delivers positive outcomes. Those receiving this service have a team assess and make improvements to the homes of eligible older adults to enable ongoing independence.

Companionship services - SPED.

The service known as "companionship" is a low-cost, proven-effective method of preventing the need for more intense service. Delivered by paraprofessionals, companionship is offered as part of a therapeutic goal for those showing negative impacts of social isolation.

Transition and Diversion from Institutional Settings.

For the last 2 years HHS has been piloting a robust, flexible set of services designed to make it possible for people with special, and often significant, health needs to move out of institutional settings (like nursing homes and the state hospital) to community-based settings (owned or rented home); the same set of services has been deployed to stop people from ever having to move to an institution (diversion) by supporting moves to or moves between community settings. Comprehensive, coordinated transition and diversion supports are an essential element of the state's commitment to delivering services closer to home, and to its ability to adhere to the conditions of the DOJ settlement agreement related to how and where target population members are served.

Housing Assistance to support transitions.

One of the barriers a person leaving an institution may face is the affordability of community-based housing. Because housing costs are not covered by Medicaid or by insurance (room and board is only an eligible expense in institutional settings), it is necessary to make sure housing assistance is available when needed.

QSP Delivered HCBS - targeted rate increase.

HCBS services are widely seen as being a prevention-oriented, scalable and flexible alternative to services delivered in institutional settings. There are several foundational HCBS services delivered by qualified service providers (QSPs) where rates significantly lag prevailing wages and other states in our region. This request implements a rate increase of between 25-35% for nursing services, personal care services, respite care services, companionship services, and homemaker services. The rate adjustment will help ensure continued access to HCBS services for people currently enrolled in the HCBS waiver, DD waiver, Autism waiver, SPED and Ex-SPED.

Home Health/Private duty nursing - targeted rate increase.

Home health and private duty nursing make some of the most complex diversions and transitions a reality; their rates have not been re-based in 20+ years. Today rates for these services are mis-aligned when compared to rates paid for home health skilled nursing. The re-base is expected to make a significant impact on the availability of these critical services; rates would increase on average 32%.

Medicaid Asset / Community Spouse limits.

Medicaid eligibility establishes asset limits, in addition to income limits, for certain populations. Adjusting the asset limits has the effect of increasing access to Medicaid-funded services for low-income households who otherwise may be using state funded services (SPED/ExSPED), which have higher asset limits. The request increases asset limit for Medically Needy individuals to \$6,000 for a single person household and \$12,000 for a two-person household (with an additional \$50 allowance for each household member beyond two). In addition to opening the door to Medicaid funding for needed services, this change will give members more available assets to meet their own living expenses. This proposal also increases the Community Spouse income limit from \$2,550 to \$4,000 monthly to address inflation and increased living costs for spouses of Medicaid members who are living in the community.

Necessary resources for implementation (including FTE's)*: Home modification / AdaptAbility - SPED: \$9,000 per person; 50 individuals served per year (\$900,000 total cost/biennium)

Companionship - SPED:

Estimated to serve an additional 48 people (over age 60) per month; when added to the current approp of \$280,000, we would be able to serve approximately 75 people per month.

Transition/Diversion from Institution:

The request anticipates funding sufficient to complete an estimated 500 transitions/diversions over the course of the biennium; this assumes an average cost per person served of \$10,500. History from the pilot phase of this work would suggest that 85% of transitions will assist someone with a physical disability; half of funds expended will support people receiving substance use treatment services; 25% will support people exiting homelessness or survivors of domestic violence. The majority of referrals come from HCBS case managers, from substance use treatment providers, centers for independent living, domestic violence centers, and community-based care coordinators (ex. Free Through Recovery).

Housing Assistance:

The average cost of housing assistance needed to support a transition has been \$3,000 but varies widely based on individual need/circumstance; the \$300,000 request is anticipated to serve 100 people.

QSP Delivered HCBS - targeted rate increase:

The proposed services affect the vast majority of individuals receiving services through an HCBS waiver to varying degrees. The request increases rates for the targeted services by 25-35%.

Home Health/Pvt duty nursing - targeted rate increase:

The request is based on both a cost/unit increase (32% on average) and an anticipated increase in utilization due to enhanced availability of service providers (25% over current utilization).

Medicaid Asset/Community Spouse limits:

The funding request assumes that an additional 336 people would become eligible for Medicaid over the biennium; the cost of providing coverage to these new members is based on current utilization assumptions.

Are resources being redirected or are they new or additional (including FTE's)*: The resources requested in this decision package (including the FTE) are new, representing increases in payment rates for various services, expansion of resources to meet demand, or (as in the case of the Transition and Diversion services), implement into our systems of care a set of services that has demonstrated effectiveness via a pilot program whose funding is ending.

Who is served and impact of not funding*: Demographic trends indicate continued growth in older adult populations, with particularly high rates of growth for people age 85 and older. The growth in demand for services that allow people to maintain independence in the face of changing and often complex health needs is a critical component of our ability to achieve the vision of being the healthiest state in the nation.

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The package of services will provide systemwide improvements in access for older adults and people with a wide range of physical, behavioral, and developmental disabilities. Additionally, the actions described are essential to ND's ability to meet its obligations under the DOJ Settlement Agreement related to delivery of services to people in the most integrated setting possible, and that is of their choosing.

Improved access to essential services is about many different things - options, rates, eligibility, consumer demand. ND's ability to chart progress in this area is due largely to its continued commitment to work proactively to address issues of access. To keep up with what our citizens need, we have to keep moving the work forward, strategically and persistently.

Svc - HCBS (Priority: 08)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	10,633,625	-	10,633,625	3.00	4,660,514	4,482,880	9,143,394	2.50
General	17,886,155	-	17,886,155	5.00	4,660,514	7,865,771	12,526,285	2.50
Special	-	-	-	0.00	-	-	-	0.00
Total	28,519,780	-	28,519,780	8.00	9,321,028	12,348,651	21,669,679	5.00

State Initiative:* Health, Vibrant Communities

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Redesigned DD Case Management.

In an effort both to address workload challenges arising from increasing demand for and complexity of services, and to improve the quality of case management services offered, the DD section is doing a business process redesign to identify and implement efficiencies. This fund requested will support an anticipated increase in two staff positions that will be identified during redesign. As an example, these positions could enable the team to free up time by centralizing all or a portion of the eligibility determination process, which would allow case management staff to maximize their highest value time, on site with clients, guardians, providers and families.

Family Navigator for Self-Directed Services.

Over the last 2 years, the number of families who are opting to use self-directed service as a model of service delivery in the DD waiver, has increased by 40% (from an average of 461 families per month in 2021-22 to an average of 629 families per month in 2023-24. While HHS has an ongoing contract with an intermediary who offers some foundational administrative support to families who self-direct, there are a host of other complexities that present challenges for families. In an effort to help families successfully navigate self-direction, HHS is proposing to hire a family navigator whose role is to work with families throughout the self-direction journey. This person can help support approaches to staff training, service quality, and other administrative challenges.

Family Paid Caregiver service.

HHS implemented a pilot of a new Family Caregiver service that was available to people utilizing services in a number of Medicaid waivers (DD, Autism, Med Fragile). This request would move from pilot to a waiver covered service. The request contemplates CMS approval of the waiver service by July 2026; the first year of the biennium would require state funding as a bridge for families participating in the pilot (increase from 120 to 250 families served); the second year of the biennium would see services funded according to Medicaid FMAP (assumption of 400 families served).

Host Home service - DD waiver.

One of the highest priority gaps in the DD service delivery system involves appropriate service settings for youth who need at least some level of residential care outside of their family home. This request establishes a host home service in the DD waiver; it replaces the Family Care Option service which has been a part of the DD waiver for many years but has not effectively deployed. Host homes will infuse therapeutic level supports for both the youth and for the youth's family / support system to foster continued opportunities for family involvement as the youth navigates challenging symptoms and nears adulthood.

Cross Disability Waiver.

The Children's Cross-Disability Waiver is being designed to address existing disparities in access to home and community-based services for children with disabilities. The Medicaid Children's Cross-Disability Waiver will modernize the current system, ensuring equitable access to essential services for children aged 3 to 21 who have mild to moderate support needs. This innovative waiver transforms the way support is provided, promoting inclusivity and fairness across the board.

Necessary resources for implementation (including FTE's)*: Redesigned DD Case Management.

Funding for 2 staff to join the DD case management team in capacities that allow HHS to implement efficiencies identified in the redesign.

Family Navigator for Self-Directed Services.

Funding for 1 staff to join the DD team as a direct support for families who choose to utilize self-directed HCBS services in the DD waiver.

Family Paid Caregiver service.

Funding includes dollars to continue necessary staff support (1 FTE established during the pilot phase); the majority of funds are for delivery of direct services by paid family caregivers (assumed increase to 250 individuals in year 1 (state funded) and increase to 400 individuals in year 2 (waiver-funded)).

Host Home service - DD waiver.

No FTE resources requested; funds are for service delivery (paid to providers) in support of 20 operational host homes serving approximately 20 youth.

Cross Disability Waiver.

Request includes (1) Staffing - 4 existing FTE onboarded during initial planning phase and 2 additional FTE (projected hire date Jan 2026) to begin developing capacity for core family support services that will be part of the eventual implementation of the cross-disability waiver (peer support and community resource navigation). (2) Contracted support for facilitation of the Cross Disability Advisory Council. (3) Contracted support with a subject matter expert to help drive and guide waiver implementation. (4) Contracted resource (anticipated as psychiatric PA) to support and advise client serving teams. Anticipated start date for delivery of services is July 2028.

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Are resources being redirected or are they new or additional (including FTE's)*: 5 of the FTE identified in this request are existing HHS staff whose roles were initially established as one-time funding associated with pilot projects (Family Caregiver) or multi-year planning efforts (Cross Disability Waiver).

4 FTE are new. The balance of the request involves payment to contracted partners, Medicaid providers, or family caregivers.

Who is served and impact of not funding*: There are more than 7,500 people with developmental disabilities who are served each month by the system of care that has been established to support independence, integration and choice. The items in this decision package not only endeavor to fill gaps in the existing systems of care (ex. host homes for youth, family caregiving and self direction as service modalities), but they strive to make current system resources more efficient to help handle increasing volume/complexity of cases (ex. DD case mgmt redesign) while also taking meaningful steps to expand access and resources to people who may not be well served by the current system of care (ex. children with serious behavioral health concerns, children ages 3-5 with developmental disabilities).

HHS Operations (Priority: 09)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	32,974,843	-	32,974,843	0.00	16,582,716	-	16,582,716	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	32,974,843	-	32,974,843	0.00	16,582,716	-	16,582,716	0.00

State Initiative*: Smart, Efficient Infrastructure

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: HHS received an underfund of \$13.9M to its operating expenses during the 23-25 biennium. This request would decrease the funding gap and make the department's operating expenses whole, ensuring that all services can be provided adequately to the citizens of the state. Without this funding adjustment, the department would be forced to make additional cuts beyond the already required 3% savings. These further reductions would severely impact the department's ability to perform vital functions. Specifically, HHS would face decreased travel capacity for service delivery, a reduction in the number of quality contracts for crucial services and other operational costs such as printing and postage. This is also at a time where leases, insurance and supplies are all increasing due to inflation. One of the rising costs are the increased rates for the Attorney General and Office of Administrative Hearings.

To meet the current staffing needs and maintain effective service delivery, it is essential to keep salaries whole within the FTE block grant. This will ensure resources are available for the department to adjust to the needs of the citizens, recruiting quality candidates and retaining team members.

Necessary resources for implementation (including FTE's)*: HHS is requesting to restore the underfund to operating in the base budget that was reduced by legislators in the 23-25 biennium. The Department is also asking for 190,590 for the increase in rates for the Attorney General and Office of Administrative Hearings. The department is requesting 13.9M for this reduction, the department is also requesting \$15.6M to the FTE block grant in order to maintain and retain team members for HHS.

325 Health and Human Services

Agency 325

Are resources being redirected or are they new or additional (including FTE's)*: Resources being requested are new on-going funding to keep the department whole.

Who is served and impact of not funding*: Without the restoration of the underfund to operating, the department will not receive adequate training or be as readily available to serve citizens in the state, have quality contracts for vital functions, print and mail documentation to citizens or keep up with the cost of inflation for services provided by the AG's office, insurance, leases or supplies.

Without the restoration of funding to the FTE block grant, the department will not be able to adjust to the needs of citizens by ensuring hiring and retaining quality team members.

Svc - Vulnerable Adults (Priority: 10)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	179,177	-	179,177	0.75	191,701	-	191,701	0.75
General	13,502,849	-	13,502,849	3.25	1,286,828	-	1,286,828	2.25
Special	-	-	-	0.00	2,250,000	-	2,250,000	0.00
Total	13,682,026	-	13,682,026	4.00	3,728,529	-	3,728,529	3.00

State Initiative*: Health, Vibrant Communities

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Adult Protective Services. HHS maintains responsibility for providing Adult Protective Services (APS) across North Dakota, which involves response to reports of abuse or neglect (including self-neglect) of vulnerable adults. The APS unit has seen a growth in the number of reports of suspected abuse/neglect over the last several years, with the most common types of reports related to self-neglect (i.e., inability to care for oneself) and financial abuse by others. This request would allow HHS to more appropriately staff to the demand by adding one additional HHS staff person to the APS team, and additional resources to the contracts maintained with Mountrail/McKenzie and Cass Human Service Zones for APS coverage.

HHS also serves as the host agency for ND's Long Term Care Ombudsman program. Ombudsman serve as a neutral reporting entity for people/families who receive services in Long Term Care settings (ex. nursing homes). Ombudsman are trained to represent the interests of the citizen, not the state; they advocate for the health, safety, and rights of residents in long-term care facilities. This request allows ND to add 2 additional LTC Ombudsman in order to more appropriately address the volume and complexity of concerns that they are receiving from residents and their families.

Legal guardianship is established when a person is unable to make decisions for themselves; HHS operates a Guardianship Establishment Fund to help defray the legal costs of establishing guardianships for older adults who have complex health needs, diminished cognitive capacity, and no other options for supported decision making. The Guardianship Establishment Fund has been experiencing significant and sustained increases in demand; this request increases resources to better accommodate demand. HHS would be able to help establish guardianship for an additional 159 people over the course of the biennium (\$3,000 per guardianship).

325 Health and Human Services

Agency 325

Services related to domestic violence are delivered by a network of private non-profit providers in North Dakota. This request increases the pass-through funding coming from the state to support their work, including additional resources for supervised parent exchange / child visitation.

Necessary resources for implementation (including FTE's)*: The request creates four new staff positions - 1 in Adult Protective Services, 2 Long Term Care Ombudsmen, and 1 domestic violence prevention position. All other resources would be passed through to third parties for services rendered (APS, guardianship, domestic violence prevention).

Are resources being redirected or are they new or additional (including FTE's)*: The resources requested in this decision package (including the FTE) are new.

Who is served and impact of not funding*: Adults who are victims of abuse and neglect would be directly impacted by continued inadequate funding for services whose purpose is to investigate and respond to concerns.

Svc - Families (Priority: 11)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	554,741	-	554,741	1.00	459,744	-	459,744	0.50
General	3,224,742	801,000	4,025,742	1.00	2,459,745	-	2,459,745	0.50
Special	-	-	-	0.00	-	-	-	0.00
Total	3,779,483	801,000	4,580,483	2.00	2,919,489	-	2,919,489	1.00

State Initiative:* Health, Vibrant Communities

Is this a Large IT project? No

Is this request for a new program or service? Yes

Request explanation and justification (include any statutory authority)*: In ND, 48% of all children in foster care are Native American; overall, 6% of ND children are Native American. This disproportionate representation is one of the driving forces behind the request to create two Indian Child Welfare Act (ICWA) focused child welfare tribal liaisons. The two requested positions would work directly with Human Service Zones and with Tribal Nations to support adherence to the provisions and protections afforded to children and families via ICWA, as well as help improve monitoring of our performance as a state to Native American children and families. The roles would be part of the Children and Family Services team and integrated fully into the department's child welfare work.

While we have made much progress as a state in reducing reliance on out of home placements and foster care as a principle safety measure, we are one of only a handful of states that has not taken steps to assure quality legal representation for families involved in child welfare. States have the ability to leverage federal IV-E funds to make sure that families are well represented through what can be a complex and life-changing legal process. This request would leverage federal IV-E dollars with an investment of state general funds to support two defense attorneys to be contracted by ND Indigent Defense; the attorneys would be trained to specialize in child welfare law. These attorneys would be supported by a licensed social worker and parent with lived experience, to support the connection with families throughout the life of the case.

325 Health and Human Services

Agency 325

Dental care remains one of the most unmet healthcare needs for children, particularly in low-income families. Since 2012, the Dental Care Mobile has provided vital dental services at no cost to the families across western ND (10,013 kids to date). This initiative also removes the other most common barrier to accessing care, which is transportation; with the Care Mobile program, the dental services come to the family. This request both replaces the current vehicle (which is at the end of its useful life) and adds funding to continue program operation. Note: The size of the vehicle that houses the mobile dental office/lab is comparable to a semi without the cab or a large RV.

HHS has a continued focus on improving maternal and child health. As such, this decision package also included additional dollars to be used in support of this priority. Funds will be directed to initiatives related to Women’s Health, Healthy Moms and Healthy Babies, Maternal Mortality & Morbidity, Healthy Pregnancy, and Post partum care will with the goal of assuring women have healthy pregnancy and birth outcomes.

Necessary resources for implementation (including FTE’s)*: The ICWA Tribal Liaison request centers on the addition of two new HHS staff who have this as their focus. Funding for these roles is eligible for IV-E match (50/50 match; total \$409,483).

Similarly, the Quality Legal Representation team would utilize federal IV-E match; all funds would be passed through to ND Indigent Defense as the implementation partner for the initiative (50/50 match; total \$700,000).

The funds for the Dental Care Mobile (\$801,000) would be passed through to the implementing partner (Ronald McDonald House) and the various maternal and child health investments (\$2,670,000) would be passed through to both existing and new providers to increase their impact.

Are resources being redirected or are they new or additional (including FTE’s)*: The resources requested in this decision package are new (including the 2 FTE). The child welfare-related elements of the proposal involve leveraging federal IV-E dollars that the state had not previously accessed.

Who is served and impact of not funding*: There are approximately 500-600 Native American children in the ND child welfare system (Zone, Tribal or DJS custody) who could be expected to benefit directly or indirectly from the work of the ICWA/tribal liaisons as their sole focus will be to support and assure quality practice related to ICWA and state/tribal engagement.

While the investment in legal representation for families is a new endeavor, HHS expects this group to be able to work with approximately 75-100 families over the course of the biennium (accounting for time it would take to start-up).

The Dental Care Mobile would continue to serve western ND children and families, anticipating services being provided to more than 1,000 children over the course of the biennium.

Svc - Expansion (Priority: 12)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	22,828,437	-	22,828,437	74.50	8,800,019	-	8,800,019	16.00
Special	-	-	-	0.00	-	-	-	0.00
Total	22,828,437	-	22,828,437	74.50	8,800,019	-	8,800,019	16.00

State Initiative:* Behavior Health and Addiction

Is this a Large IT project? No

Is this request for a new program or service? Yes

Request explanation and justification (include any statutory authority)*: In order to meet the growing behavioral health needs of North Dakotans, this decision package outlines several service expansion opportunities.

Recovery Housing Assistance Program (RHAP) Expansion-

The RHAP is a critical community resource that provides funding for essential services not otherwise covered by other public services. Requesting an increase in the budget will give the RHAP the opportunity to continue to focus on improving access to quality services and recovery supports, increasing capacity for community-based services, reduce homelessness, and provide housing stability to reduce barriers and aid in supporting the full continuum of care. This request of \$2,902,972 includes allowing current providers to add beds and add three providers from the waitlist as well as adding one FTE to administer this program and the expansion.

Substance Use Disorder (SUD Voucher Expansion (IMD Med Exp)-

When an individual on Medicaid enters a residential addiction treatment program that is deemed an Institute for Mental Disease (IMD)*, the Social Security Act and 42 CFR 435.1009 requires the individual's Medicaid to be suspended. Although an individual's addiction treatment services would be covered by the Substance Use Disorder (SUD) Voucher, any medical services, including medications are no longer covered. The decision package is adding additional funding plus an FTE to cover medical expenses for individuals on Medicaid when receiving treatment at an IMD. This request includes one FTE to assist with the increase in daily workload of processing applications, releases of information, authorizations, invoices, ongoing eligibility, refunds, and program discharges.

Drug Court Treatment support-

Currently, there are five adult drug courts, serving 150 individuals. Each drug court is made up of a team consisting of attorneys, judges, licensed addiction counselors, probation officers, and coordinators. In 2024, DOCR received a grant to increase drug court participation from 150 to 240 individuals through the funding expansion of judges and other justice-related positions. In order to meet this growing demand and ensure best practices, HHS in collaboration with DOCR has determined a requested budget of \$425,000 to include 225,000 for one FTE and 200,000 to cover contract expansions related to non-billable time for court involvement of licensed therapists to build drug court capacity across the state from 150 to 240 participants over the next biennium. The FTE will provide treatment coordination and ensure facilitation of best practices in the clinical aspects of specialty treatment court participants through management of provider contracts.

CCBHC Svc Expansion-

To meet Certified Community Behavioral Health Clinic (CCBHC) standards, clinics will need to expand service population beyond individuals experiencing severe to extreme functional impairments. Service expansion will include primary care screening, care coordination for all, and services provided to veterans. With facilities already at capacity of space, funding is requested to support exploration of leasing new facility space to meet demand, as well as facility maintenance positions. Becoming a CCBHC will give access to clinics to access funding options for services usually unfunded by public/private payors. This request is for \$18,669,082 and includes 73.5 FTE.

Necessary resources for implementation (including FTE's)*: Recovery Housing Assistance Program (RHAP) Expansion:

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\$2,902,972 in general fund (includes 1 FTE)

Substance Use Disorder (SUD Voucher Expansion (IMD Med Exp):

\$1,000,000 in general fund (includes 1 FTE)

Drug Court Treatment support:

\$425,000 in general fund (includes 1 FTE)

CCBHC Svc Expansion:

\$18,669,082 in general fund including 73.5 FTE totaling \$18,206,624 to meet growth of service delivery to comply with CCBHC criteria and \$462,457 for building lease to meet additional growth.

Are resources being redirected or are they new or additional (including FTE's)*: All requested resources are new resources required to meet the demands of the programs.

Who is served and impact of not funding*: If unfunded, North Dakots citizens needing behavioral health services will continue to face a shortage of care and face the continued struggles of navigating the health care system. Human Service Center clinics/Community Behavioral Health Clinics will not be able to meet the growing behavioral health need in the state and enhance service delivery to align with the CCBHC standards and then won't be able to receive enhanced Medicaid reimbursement to sustain increased service delivery.

Public Health - Core (Priority: 13)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	2,303,404	3,113,804	5,417,208	1.00	313,072	151,500	464,572	1.00
Special	8,213,930	100,000	8,313,930	0.00	4,220,962	3,062,304	7,283,266	0.00
Total	10,517,334	3,213,804	13,731,138	1.00	4,534,034	3,213,804	7,747,838	1.00

State Initiative*: Health, Vibrant Communities

Is this a Large IT project? No

Is this request for a new program or service? Yes

Request explanation and justification (include any statutory authority)*: Investing in core public health activities is crucial for advancing community health and ensuring effective responses to emerging health threats. Key areas of requested investment include coordinated purchasing for immunization, creating non-fatal toxicology services, increasing local public health state aid, transitioning to a new public health laboratory, and supporting the Statewide Health Strategies Grant (SHSG)

program. Each of these initiatives plays a vital role in enhancing public health infrastructure, improving health outcomes, and ensuring equitable access to necessary services.

Coordinated Purchasing to Support Immunization Access:

Immunization is one of the most effective public health interventions, crucial for preventing diseases and maintaining herd immunity. Coordinated purchasing helps address several challenges related to vaccine access and affordability. By pooling resources and negotiating bulk purchases, public health agencies can reduce vaccine costs and improve distribution efficiency. This approach can lead to significant cost savings, which can be redirected to expand vaccination programs, particularly in underserved areas. The requested funding in this area would be targeted to birthing centers who have communicated concerns of the escalating cost for childhood vaccines that could potentially force them to no longer participate in the Vaccine for Children program.

Creating Non-Fatal Toxicology Services for North Dakota:

Non-fatal toxicology services are essential for diagnosing and managing exposure to harmful substances that do not result in death but can cause significant health problems. In North Dakota, where residents may face challenges accessing specialized services due to the state's large geographic area, establishing local non-fatal toxicology services is crucial. These services can provide timely and accurate diagnoses, facilitate effective treatment, and support public health research on environmental and occupational risks. By leveraging the capabilities of the newly constructed state laboratory, we could fill the void for North Dakota, where no current options exist for non-fatal toxicology services. This would allow for ND providers and organizations including state agencies, a lab in ND to send required non-fatal toxicology testing instead of currently being forced to send to out-of-state labs to determine results.

Local Public Health State Aid Increase:

Local public health agencies are foundational to community health, providing essential services such as disease prevention, health promotion, and emergency response. However, many local agencies face financial constraints that limit their capacity to effectively carry out their roles. Increasing local public health state aid can address these challenges by providing additional resources to expand services, support workforce development, and improve program effectiveness. Enhanced funding can lead to better health outcomes through more comprehensive services, increased staffing, and improved capacity to address emerging health issues. Investing in local public health infrastructure ensures that agencies can meet the needs of their communities more effectively.

Transition into the New Public Health Laboratory:

Public health laboratories are critical for disease detection and surveillance. Transitioning to a new public health laboratory offers numerous benefits, including improved capabilities, increased efficiency, and enhanced support for research and innovation. A modern laboratory equipped with advanced technologies can provide more accurate and timely testing, streamline operations, and support cutting-edge public health research. The requested funding would allow us to fully complete the transition next biennium with the equipment and technology needed to be fully operational and compliant with required safety regulations.

Statewide Health Strategies Grant (SHSG):

The SHSG supports locally lead public health initiatives aimed at addressing specific health challenges identified in our State Health Improvement Plan (SHIP). By providing funding for innovative projects and strategies, the SHSG enables state to implement evidence-based interventions that improve health outcomes and strengthen public health infrastructure. This program supports a range of initiatives, from chronic disease prevention to emergency preparedness, and encourages collaboration among state agencies, community organizations, and other stakeholders. Investing in SHSG-funded projects can lead to significant improvements in public health through targeted interventions, capacity building, and enhanced coordination. This past year, we received over 40 applications totaling more than 2.5

million dollars in requests for the 1.5 million dollars available in State funding, making this grant highly competitive. This new request is to double the state funding match from 1.5 to 3 million with authority to grant the additional 3 million of matching funds from the community.

Investing in these core public health activities is essential for building robust health systems, improving access to services, and addressing health disparities. Coordinated purchasing enhances immunization access, non-fatal toxicology services improve diagnostic capabilities, increased state aid supports local public health efforts, a new laboratory modernizes testing and research, and the SHSG program drives innovative health strategies. Each of these investments contributes to a healthier, more resilient community and prepares public health systems to effectively respond to current and future challenges.

Necessary resources for implementation (including FTE's)*: This request includes funding for one staff to implement the non-fatal toxicology services for ND.

The request also includes resources needed to meet safety, security, and regulatory standards as well as general laboratory operations to comply with CLIA '88, EPA, and Select Agent Program requirements for the new lab project. Many of the items would require coordination with NDIIT and/ or Facilities Management of OMB. Items that are above and beyond the project budget include the following:

- Safety signage for high complexity and biosecurity laboratories (\$23,881)
- Refrigerators and freezers for specimens (\$314,574)
- Laboratory chairs and other laboratory furniture (\$25,000)
- Biohazardous waste receptacles (\$13,000)
- Security cameras, card readers, ports, and wiring for security systems (\$350,000)
- Moving costs to transfer office and laboratory equipment and supplies (\$1.5 Million)
- One-time activation @ \$375 per security door (\$9,563)
- Building security installation fee (\$185,644)
- Security cameras (\$30,000)
- UNESCO Payoff on current lab building (\$505,642)

Some of these items are partially allocated in the project budget; however, there is not sufficient funds to cover the total cost to complete this greater than 70 Million dollar, state-of-the-art public health laboratory.

Are resources being redirected or are they new or additional (including FTE's)*: For all of the requests, with the exception of the creation of non-fatal toxicology services in ND, existing staff and resources will be utilized to implement the distribution and execution of funding requests.

Who is served and impact of not funding*: Public Health benefits every community in ND. Each element of the request has specific impacts if not funded.

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Coordinated purchasing to support immunization access:

The requested funding in this area would be targeted to birthing centers who have communicated concerns of the escalating cost for childhood vaccines that could potentially force them to no longer participate in the Vaccine for Children program. The potential risk is losing access to childhood vaccinations in birthing hospitals.

Create non-fatal toxicology services for North Dakota:

Not funding this initiative would leave a hole in non-fatal toxicology testing services in ND. ND organizations and citizens would continue to need to send those tests out-of-state for service.

Local Public Health State Aid increase:

Lack of funding in this area would result in local public health units potentially reducing services or activities in their local areas.

Transition into the new Public Health Laboratory:

Lack of funding for this request would greatly impact the ability to transition into the new lab timely and meet safety, security, and regulatory standards as well as general laboratory operations to comply with CLIA '88, EPA, and Select Agent Program requirements for the new lab project.

Statewide Health Strategies Grant (SHSG) program:

Lack of funding for this program would eliminate the SHSG program

Operational Infrastructure Support (Priority: 14)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	507,714	-	507,714	2.13	236,435	-	236,435	0.90
General	2,310,128	-	2,310,128	10.37	707,560	-	707,560	3.10
Special	-	-	-	0.00	-	-	-	0.00
Total	2,817,842	-	2,817,842	12.50	943,995	-	943,995	4.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: This decision package represents needs for resources to address operational infrastructure requirements. Individual FTE are represented below:

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Admin support for Beh Health (3.0 FTE):

1. BHD Executive Director Administrative Assistant: With Pamela Sagness' new role as the Executive Director of the new integrated Behavioral Health Division (including Policy & Administration, Clinics and State Hospital), this position will assist with scheduling; reviewing, prioritizing and responding to emails; answering and returning phone calls; organizing documents; maintaining records; taking notes at meetings, etc.
2. BHD Policy & Administration Administrative Assistant: meet additional needs as the Policy and Administration team has increased to add Revenue Cycle and Quality and Technical Services, increasing from 44 FTE in July 2023 to around 80 FTE July 2024.
3. Pregnant and Parenting Women (PPW) Program Administrator: will work with implement and maintain the required PPW program complying with federal Substance Use Prevention, Treatment and Recovery Services Block Grant requirements. The BHD is currently out of compliance with this federal requirement and is working through a waiver process with the federal Substance Abuse and Mental Health Services Administration (SAMHSA).

Internal comms support for culture/engagement initiatives (1.0 FTE):

This FTE will implement a communications strategy designed to strengthen and enhance workforce culture and engagement across HHS and support increased team member retention. The position will work to increase the quality, amount and timeliness of information getting into the hands of managers who are the go-to resources for the majority of our workforce who work offline and are directly serving North Dakotans.

Public health-focused Comms Specialist (1.0 FTE):

This FTE will support the continued growth and expansion of the "Love You to Stay" health care workforce retention campaign, the increased need for preventive health and wellness communication for women and children and support cross promotion to providers and partners including local public units. This position will also allow us to reduce external vendor costs and improve timeliness.

Finance support for Beh Health (1.0 FTE):

This FTE will support the financial needs of the Behavioral Health Services Division. The service delivery model has a direct impact on the financial operations of the agency, and it is critical that appropriate financial practices are invoked.

Admin support for HR and Comms teams (1.0 FTE):

This FTE is a shared resource for two Divisions within the agency, neither of which have current administrative support. The addition of this FTE would allow professional-level staff to focus on higher-level duties and for administrative support staff available to schedule meetings, monitor email accounts, open and process mail, manage information, etc.

Internal trainer; provide core learning activities for HHS team members (1.0 FTE):

This FTE will be responsible to provide core training for HHS team members. This includes conflict management, supervisory training, harassment training, etc. in a proactive fashion. Given the workforce landscape, it is critical that we dedicate resources to the development and improvement of team members' skills and knowledge relevant to their current roles and responsibilities.

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Talent Management: Supporting knowledge transfer, succession planning and competency mapping:

These FTE will create a Talent Management Team which will be responsible to prepare our agency team members and leaders for the future workforce. This includes knowledge transfer, succession planning, and competency identification and mapping, performance reviews, onboarding, offboarding, etc. It is critical that there be a systematic way of administering these programs in order to adequately attract and retain acceptable talent.

HR support for behavioral health workforce needs:

This FTE will support the HR-related changes occurring within the Behavioral Health Division. This includes, but is not limited to, organizational design, job design, healthcare recruitment and compensation, and team member safety.

Medicaid Funding Liaison:

This FTE will be responsible for financial expertise related to maximization of Medicaid funding. There are many opportunities to enhance federal funds, and this position will work closely with program staff to assure maximization.

Necessary resources for implementation (including FTE's)*: This request requires the investment of 12.5 FTE with a total funding amount of \$2,832,428 with \$2,323,626 general funds and \$508,802 federal funds.

Are resources being redirected or are they new or additional (including FTE's)*: The request is not anticipated to use temp staff or facilities differently.

Who is served and impact of not funding*: The primary recipients of the services provided by these positions are internal team members. Ultimately team members provide necessary services to ND citizens. Not funding these resources will require that existing staff continue to work unreasonable hours, work does not get done timely or appropriately, and ultimately lead to burnout of team members which will increase turnover and cause a decrease in employee engagement.

Data Infrastructure (Priority: 15)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	109,634	-	109,634	0.36	67,505	-	67,505	0.18
General	1,221,757	-	1,221,757	4.60	846,086	-	846,086	2.80
Special	12,180	-	12,180	0.04	7,499	-	7,499	0.02
Total	1,343,571	-	1,343,571	5.00	921,090	-	921,090	3.00

State Initiative*: Smart, Efficient Infrastructure

Is this a Large IT project? No

Is this request for a new program or service? Yes

Request explanation and justification (include any statutory authority)*: Data Governance Manager:

Subject matter expert to help create data governance policies and processes that HHS team members can align to in their domain specific data governance efforts.

Enterprise Data Officer:

We are seeking the hiring of an Enterprise Data Governance position to lead the internal HHS Data Governance efforts. As per NDIT guidance the agency specific Data Governance processes are to be managed by the agency. This position is responsible for implementing the agency Data Governance program, set the vision, enforce the policy around data while adhering to data governance best practices. The position will work with the assigned data stewards in the respective program divisions to establish agreed upon definitions and meta data for all of the HHS data elements. The position is also responsible for the creation of data lineage reports (i.e. how the data is captured and used), create an agency wide Data Catalog and work towards an agency wide Data Center of Excellence Team that can provide data decision making reports for all levels of the organization in a consistent manner and using agency wide BI tools.

EMS Epidemiologist:

ND is the only state EMS office without a data manager despite having to manage two state data repositories, five patient care registries, and an agency and an agency and personnel licensure management system. Data Manager will maintain and update the data systems, generate reports, and interact with national data systems.

Informatics Support/Data Integration Specialist:

This position will assist the Data Modernization director in moving data modernization projects from initiation to completion. They define project scope, allocate resources, manage timelines, and communicate progress. Their role ensures successful project delivery within budget and according to specifications. Additionally, this position is responsible for integrating disparate data sources within the PHD. They design and implement data pipelines, ETL (Extract, Transform, Load) processes, and data warehouses. Their goal is to create a unified view of data for analysis and reporting.

Overdose and Injury Epi:

ND collects information on homicides, suicides, deaths of undetermined intent that may be due to violence, legal intervention deaths, and unintentional firearm deaths - in all settings for all age groups. More than 600 unique data elements about these deaths are gathered from death certificates, coroner/medical examiner reports, toxicology lab reports, and law enforcement reports into one database. At this time the department also collects the minimum demographic data on all overdose deaths.

Necessary resources for implementation (including FTE's)*: This request represents 5 FTE that align with Data Transformation across HHS. The total of the five FTE is 1,174,443 with \$1,086,445 being general funds, \$79,199 being federal funds and \$8,800 being special funds. Both the Enterprise Data Officer and the Data Governance Manager will be engaged with NDIT and ensure that HHS's Data Governance work and strategy align with NDIT and support the greater enterprise strategy.

These positions have been reviewed with NDIT to ensure alignment.

Are resources being redirected or are they new or additional (including FTE's)*: As HHS has an FTE Block grant, we are requesting the salary dollars for our block grant to hire these new positions. All of the positions are new and will better support total data alignment across the agency.

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Who is served and impact of not funding*: The Enterprise Data Officer and Data Governance Manager will serve the entire agency, ensuring we have data governance processes and procedures that are in place and being followed, ultimately allowing for real time access to clean data for reporting, analysis, prediction of needs and for general public consumption.

Healthcare Workforce (Priority: 16)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	2,189,770	-	2,189,770	0.00	2,189,770	-	2,189,770	0.00
General	2,696,670	-	2,696,670	1.00	2,189,770	-	2,189,770	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	4,886,440	-	4,886,440	1.00	4,379,540	-	4,379,540	0.00

State Initiative*: Health, Vibrant Communities

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Workforce is vital for ensuring access to health care services. Demands for care continue to increase, while an aging workforce is reducing the supply of providers. The National Center for Health Care Workforce projects widespread shortages over the next 15 years to meet current levels of utilization of services across healthcare sectors. Predicted shortages do not address the current unmet needs for services, especially in behavioral health and in rural and frontier health care delivery.

The impact of large behavioral health initiatives is limited by workforce. An October 2022 study by the Western Interstate Commission on Higher Education Behavioral Health Program recommends a comprehensive, strategic approach to workforce to have lasting efforts. HHS is proposing an FTE to focus on behavioral health workforce and career development in partnership with universities, licensing boards, and other state and federal programs. This FTE will create a sustainable strategy for workforce development to complete HHS Behavioral Health programs and service delivery.

Ambulance providers continue to face challenges in providing safety net care in their communities. ND Medicaid has 115 enrolled ambulance providers. To help ensure access This request will increase rates to match the highest Medicare rural rate for all Medicaid ambulance transports.

More broadly, the ND Healthcare Professional Loan Repayment Program provide loan repayment for primary care and behavioral health professionals. ND HHS is proposing to reduce the contract length from 5 years to 3 years to keep the contract length competitive with other federal programs offering loan repayment and to serve more providers through this program.

Necessary resources for implementation (including FTE's)*: Behavioral Health Workforce Administrator - One new FTE is being requested with a general fund cost of \$232,032.

Targeted Medicaid Rate Increase for Ambulance Services - This requests increases Medicaid rates to the highest reimbursement level used by Medicare, with a general fund cost of \$2,189,770 to access \$2,189,770 in federal funds.

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ND Healthcare Professional Loan Repayment Program - ND HHS is proposing to transition from a 5 year contract to a 3 year contract to serve more providers. An additional \$264,000 in general funds is needed to support the reduced contract timeframe.

Are resources being redirected or are they new or additional (including FTE's)*: No resources are being redirected. These are requests for new funding and one new FTE.

Who is served and impact of not funding*: These programs support vital healthcare workforce providing access to emergency care, behavioral health, and primary care across North Dakota. Not funding these requests will impact the ability to recruit, retain, and grow healthcare workforce and may negatively impact access to safety net care for all North Dakotans.

Forensic (Priority: 17)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	1,866,156	278,000	2,144,156	0.00	-	-	-	0.00
Special	-	-	-	0.00	1,866,156	278,000	2,144,156	0.00
Total	1,866,156	278,000	2,144,156	0.00	1,866,156	278,000	2,144,156	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Investing in forensic examiner services is crucial for ensuring accurate, efficient, and timely investigations into the causes and manners of death, particularly in the context of statutory requirements and evolving technological needs. Here's a detailed overview of the benefits of such an investment, framed around the current situation with the State Forensic Examiner's Office and the contractual services provided by the University of North Dakota (UND) School of Medicine's Department of Pathology.

The Health and Human Services (HHS) Department is mandated by statute to engage a forensic pathologist to assist county and local officials in investigating deaths within the state. This requirement underscores the critical role forensic pathology plays in the judicial system and public health. The state's forensic examiner office, however, faces significant operational challenges that hinder its ability to meet growing demands and modernize its processes. Currently, the State Forensic Examiner's Office operates using paper records, which is increasingly inadequate given the volume of cases and the need for more efficient data management. Transitioning to an electronic records system is essential for enhancing case management, ensuring data accuracy, and improving the overall efficiency of forensic investigations.

Since 2013, due to the rising number of autopsies exceeding the capacity of the single pathologist employed by HHS, the state legislature approved funding for a contract with UND School of Medicine's Department of Pathology. This arrangement was designed to cover forensic pathology services for 21 eastern counties. The partnership was established to manage the increased workload, as the state's single forensic pathologist could not adequately handle the volume of cases. As of the latest figures, UND is conducting approximately 440 autopsies per biennium under the current contract, with a total contractual amount of \$1,718,684. This breaks down to about \$3,906 per autopsy. In comparison, the state forensic examiner's office, with a biennial budget of \$3,655,528, conducts around 400 autopsies per

biennium, equating to about \$9,139 per autopsy. UND has indicated that their costs have exceeded the current contract amount, necessitating a review and potential adjustment of the contractual terms. To ensure that forensic pathology services continue to meet the required standards and to address the funding shortfall, it is proposed that the contract amount be increased to \$3,584,840. This adjustment would bring the cost per autopsy to approximately \$8,147.

Benefits of Investing in Forensic Examiner Services:

1. **Enhanced Efficiency and Accuracy:** Transitioning to an electronic records system would streamline data management, reduce errors associated with paper records, and facilitate quicker access to critical information. This modernization is essential for improving the accuracy and efficiency of forensic investigations, leading to more reliable conclusions about the causes and manners of death.
2. **Increased Capacity and Timeliness:** With the proposed increase in the contractual amount, UND would be better positioned to handle the volume of autopsies efficiently. This ensures timely processing of cases, which is crucial for law enforcement, legal proceedings, and providing closure to families.
3. **Improved Resource Utilization:** By investing in forensic examiner services and updating technology, the state can optimize resource allocation. This investment would allow the forensic examiner's office and UND to work more effectively, avoiding bottlenecks and ensuring that forensic resources are utilized where they are most needed.
4. **Support for Regional Services:** The current contract covers 21 eastern counties, ensuring that forensic pathology services are accessible across a large and diverse geographical area. Investing in this contractual service helps maintain high standards of forensic investigation in these regions, which might otherwise struggle with inadequate local resources.
5. **Legislative and Public Confidence:** Upholding statutory requirements and investing in state-of-the-art forensic services demonstrates a commitment to maintaining public trust and confidence in the forensic investigation process. It aligns with legislative expectations and ensures that the state meets its obligations effectively.
6. **Adaptation to Growing Demands:** As forensic demands continue to rise, particularly with increasing population and complexity of cases, it is essential to adapt and scale forensic services accordingly. The proposed increase in funding and the shift to electronic systems are strategic moves to address these growing needs and to ensure long-term sustainability.

Investing in forensic examiner services, particularly through the contractual relationship with UND School of Medicine's Department of Pathology, provides significant benefits. It ensures that forensic pathology services are adequately funded, efficiently managed, and capable of meeting the demands of modern forensic investigations. The proposed increase in the contractual amount and the transition to electronic records are both crucial steps toward enhancing the effectiveness and accuracy of forensic examinations, ultimately serving the best interests of justice and public safety.

Necessary resources for implementation (including FTE's)*: No additional FTEs are required for this request. We would need to coordinate with UND on the contract and interoperability between forensic examiner records systems.

Are resources being redirected or are they new or additional (including FTE's)*: No resources are being redirected. These are requests for new funding.

Who is served and impact of not funding*: Forensic Examiner services are provided to all communities in ND. Lack of funding could lead to continued inefficiency and potential delay in forensic examiner review and response.

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Potentially, UND could determine the value of the providing forensic medical examiner services to the eastern part of the state is no longer financially viable or beneficial. This could lead to no longer participating in the contract which would lead to all services needing to be brought to the State Forensic Examiner's office.

Facilities (Priority: 20)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	13,421,980	13,421,980	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	1,684,480	1,684,480	0.00
Total	-	13,421,980	13,421,980	0.00	-	1,684,480	1,684,480	0.00

State Initiative:* State Facility Investment

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The campus that is today known as the Life Skills Transition Center, was established in 1909 and today includes 22 separate buildings on approximately 40 acres. LSTC buildings that are still in use range in age from 1909 to 1984. The 437,641 square feet of building space on the LSTC campus includes Dakota East Gift Shop, Collette Fitness Center and Trophy Store (open to community), as well as all requisite residential and health services/support space associated with LSTC's delivery of Intermediate Care Facility services. This request includes 3 capital improvement projects necessary to address urgent and emergent physical plant issues on the campus. The roofs at both the Cedar Grove (ICF residence) and PT/OT buildings, as well as essential maintenance of four elevators (controller replacement).

The bathrooms have not been remodeled since the building was built in 1993. They do not have ADA compliance, the toilets and sinks are constantly being repaired, wall coverings and tiles are chipping and toilets are starting to pull away from the wall. The twelve restrooms all are in serious need of repair.

As Behavioral Health transitions Human Service Centers to Certified Community Behavioral Health Centers, they are working through the process of identifying their true space needs. Specifically, the Prairie Hills Plaza building which house West Central Human Service Center is in a predicament because it is for sale. At a minimum, we would like to extend our current lease through June 2027 while we evaluate the potential of purchasing this building. It does provide adequate space and location, however, we'd like an engineer to evaluation the structure so we understand future investments. The current purchase price is listed at \$11.9M.

Necessary resources for implementation (including FTE's)*: 2,421,980 would be necessary for all the projects requests.

712,480 for the roof for cedar grove, 500,000 for elevator maintenance at LSTC, 237,500 for the roof replacement of PT/OT building.

The bathroom remodel for SEHSC is 972,000.

West Central Human Services Center building purchase 11,900,000

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Are resources being redirected or are they new or additional (including FTE's)*: N/A

Who is served and impact of not funding*: The roofs are continually patched and are unable to continue to be repaired. Without this funding, the roofs will continue to deteriorate, leak and the building will not be in a condition for individuals to stay in or team members to work. Elevators are critical to move individuals within the buildings, if the elevators are not working or down, those sections of the buildings are unusable by the individuals. The bathrooms at SEHSC are in constant repair, which closes bathrooms down for a period of time rendering them unusable for the time they are down. There are frequent toilet and sink issues.

Child Care (Priority: 21)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	174,272,500	-	174,272,500	0.00	-	19,272,500	19,272,500	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	174,272,500	-	174,272,500	0.00	-	19,272,500	19,272,500	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: North Dakota has made a significant commitment to removing child care as a barrier to work by making strategic investments in affordability, availability, and quality, while also building on and strengthening underlying early childhood infrastructure. HB1540 was the vehicle that contained the bulk of ND Child Care Initiative efforts. This decision package requests consideration to remove the "one-time funding" designation from three of those initiatives.

HHS' grants and resources to child care providers has made possible hundreds of facility, quality and inclusion grants, a brand new shared services infrastructure as well as child care start-ups and expansions. HB1540 included \$7 million for grants and incentives; this request increases that amount to \$12 million recognizing the high/immediate impact these funds have in child care programs and the rapid utilization of funds. The grants and incentives are designed to be flexible and responsive to program needs. The expanded dollars would allow HHS to do more to support not only new program start-ups and existing program expansions, but also preservation of programs at risk of closure through transition/transfer.

HB1540 designated \$3 million in early childhood quality infrastructure and \$3 million in enhanced payments for Step 2-3-4 quality-rated CCAP providers as one-time funding. These investments together are having a significant impact on advancement of quality-rated options for care across our state; the number of programs actively pursuing the "next " quality step has doubled in the last year, with each cohort full to capacity and additional programs on a waiting list to participate. Once quality rating has been achieved, providers are eligible for lump-sum grant support as well as enhanced CCAP reimbursement; and children and families have the added benefit of improved quality in their local child care environments. Building momentum around quality in child care takes time and persistent investment, not only by the child care providers and workforce who are delivering care, but by the systems and infrastructure that support them.

HHS' base budget investment in early childhood is aligned to fully support the initiatives outlined in HB1540. This decision package requests increased investment in three of those areas to further advance the state's goals related to child care, children, families and workforce.

Inclusion Supports connect private child care programs and families with both coaching and financial resources designed to help assure that children with special needs can maintain their place in an integrated child care setting. Today there are 5 inclusion coaches who support the more than 1,100 child care programs across ND; one of those coaching roles is supported with funding that expires in 2025. This request would allow us to maintain the current network of 5 inclusion specialists serving the state.

Best in Class is ND's research-informed year-before-kindergarten experience. Since its inception in 2021, Best in Class has grown to serve more than 1,800 children in 2024-25, with programs participating in ND communities, xx of which are rural. This request would allow more programs to apply to become Best in Class sites, with expansion from the current participation level to an estimated xxx per year by the end of the biennium. Capturing good data is essential to our ability to measure impact; the state makes Teaching Strategies GOLD available to Best in Class and Step 3-4 quality rated programs; this decision package requests funds to increase the number of programs using Teaching Strategies for data collection on quality and outcomes, adding accounts that would cover an additional 2,000 children in participating programs of varying sizes.

In addition to the elements outlined above, the Legendary Beginnings Child Care Stabilization Initiative represents the next bold step in the state's effort to remove child care as a barrier to work. This proposal would help stabilize the state's child care market by creating a monthly stabilization payment of \$800 for all infant/toddler slots in licensed child care settings where the tuition is no more than 75% of market and where the provider agrees to abide by performance measures that drive toward state goals.

Necessary Resources: Items designated as one-time funding (general fund) in HB 1540; requesting renewal of funding and removal of one-time status.

- Early Childhood Quality Infrastructure - \$3 M
- Enhanced Child Care Assistance payments for Quality-Rated programs - \$3 M
- Grants and Incentives for Child Care providers - \$12 M (increased from HB1540 level of \$7M)

Inclusion supports preserve current levels of coverage, replacing expiring one-time funds with general funds (\$172,500)

Best in Class represents an expanded investment of \$6 M (over the base budget level of \$12 M)

Data collection portfolios to support quality and outcome measurement represents an expanded investment of \$100,000 (over the base budget level of \$372,000, which is partially funded with federal dollars)

Legendary Beginnings Stabilization Fund will invest \$200 million in direct payments to child care providers over the course of the biennium (see policy options matrix for detailed description of several funding alternatives)

Resources redirected: This request does not include additional FTE. The financial resources requested are new investments (either replacing one-time funds or expanding capacity of existing programs).

Who is served: •The expanded grant/incentive funding for providers would be expected to impact 400-500 child care programs.

- The quality infrastructure supports touch the majority of licensed providers in some way, with more intensive supports going to quality cohort participants and providers receiving intensive coaching (est 200 providers)
- Enhanced CCAP payments for quality rated providers will continue to see growth as additional providers receive their quality rating, and as CCAP utilization grows. We would expect this payment to directly impact 150-200 quality rated providers in the next biennium.
- Inclusion supports are used by 100-200 providers/families each year; the inclusion specialist funded in this request would likely work directly with 30-40 families/providers over the course of the biennium.
- Best in Class participation would be expected to grow to serve approximately 2,200 children in year 1 of the biennium and 2,800 children by year 2, with approximately 100 total program sites anticipated.
- Adding access to outcome reporting tools would add data collection capacity for 2,000 children in new quality rated programs.
- Legendary Beginnings Fund would make a monthly payment of \$750 (\$99M/year) to 11,000 (of 15,000) infant/toddler slots

Necessary resources for implementation (including FTE's)*: Items designated as one-time funding (general fund) in HB 1540; requesting renewal of funding and removal of one-time status.

1. Early Childhood Quality Infrastructure - \$3 M
2. Enhanced Child Care Assistance payments for Quality-Rated programs - \$3 M
3. Grants and Incentives for Child Care providers - \$12 M (increased from HB1540 level of \$7M)

Inclusion supports preserve current levels of coverage, replacing expiring one-time funds with general funds (\$172,500)

Best in Class represents an expanded investment of \$6 M (over the base budget level of \$12 M)

Data collection portfolios to support quality and outcome measurement represents an expanded investment of \$100,000 (over the base budget level of \$372,000, which is partially funded with federal dollars)

Legendary Beginnings Stabilization Fund will invest \$150 million in direct payments to child care providers over the course of the biennium (see policy options matrix for detailed description of several funding alternatives)

Are resources being redirected or are they new or additional (including FTE's)*: This request does not include additional FTE. The financial resources requested are new investments (either replacing one-time funds or expanding capacity of existing programs).

- Who is served and impact of not funding*:**
1. The expanded grant/incentive funding for providers would be expected to impact 400-500 child care programs.
 2. The quality infrastructure supports touch the majority of licensed providers in some way, with more intensive supports going to quality cohort participants and providers receiving intensive coaching (est 200 providers)

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3. Enhanced CCAP payments for quality rated providers will continue to see growth as additional providers receive their quality rating, and as CCAP utilization grows. We would expect this payment to directly impact 150-200 quality rated providers in the next biennium.
4. Inclusion supports are used by 100-200 providers/families each year; the inclusion specialist funded in this request would likely work directly with 30-40 families/providers over the course of the biennium.
5. Best in Class participation would be expected to grow to serve approximately 2,200 children in year 2 of the biennium and 2,800 children by year 2, with approximately 100 total program sites anticipated.
6. Adding access to outcome reporting tools would add data collection capacity for 2,000 children in new quality rated programs.
7. Legendary Beginnings Fund would make a monthly payment of \$750 (\$99M/year) to 11,000 (of 15,000) infant/toddler slots

Housing Initiative (Priority: 22)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	14,500,000	-	14,500,000	15.00	-	-	-	0.00
Special	-	-	-	0.00	-	14,500,000	14,500,000	0.00
Total	14,500,000	-	14,500,000	15.00	-	14,500,000	14,500,000	0.00

State Initiative:* Health, Vibrant Communities

Is this a Large IT project? No

Is this request for a new program or service? Yes

Request explanation and justification (include any statutory authority)*: Housing is a workforce issue for North Dakota. When workers don't have stable housing, they are universally less able to be fully engaged at work. ?Whether renting or owning, an inability to find, afford, and maintain your place to live is de-stabilizing. ?

The ND Housing Initiative is a comprehensive package of investments and policy innovations that, together, will harness the power of the private market to increase access to housing that is affordable to people of all ages and life stages who are living and working in North Dakota. This work must necessarily address both supply and demand issues, which is why the Governor's Office brought HHS, Department of Commerce, ND Housing Finance Agency and the Bank of North Dakota together to help coordinate and drive this effort forward. Each agency will carry implementation responsibility for a portion of the initiative. As a whole, the package of recommendations will:?

Create incentives that recognize regulatory environments that are housing friendly and infrastructure-efficient.?

Make targeted investments to bridge affordability gaps driven by market realities.?

Pave the way for more moderate-income households to make the transition from renting to owning.?

Embrace the full range of housing options to support the natural life stage mobility trends that drive healthy housing markets.?

Tie access to dollars to performance thresholds to ensure that we are incentivizing the behavior we seek.

Use existing policy tools to make quick implementation possible.

Focus on things that matter (get laser focused on cutting red tape and administrative burdens that make housing less attainable).

HHS' part of the housing strategy will:

Establish a targeted rental assistance program designed to disrupt cyclical instability experienced by working households with modest earnings

Make flexible funding available to reduce known housing barriers (accessibility, transition costs, landlord debt, security deposit)

Invest in effective eviction and foreclosure prevention practices (mediation services, budget management, housing provider outreach)

Whenever housing barriers may be present, implement housing facilitation as a standard partner for case managers and people served

Define transition points between the prevention, crisis and stabilization components of the housing stability continuum by connecting to a shared intervention framework.

HHS will accomplish this through three inter-related efforts. ND Rent Help will connect renters with modest incomes to existing housing, including stabilizing rental assistance for people exiting homelessness (post-rapid-re-housing; month 3 thru month 24; graduated payments; required financial literacy/coaching), people exiting incarceration / institutions (ex. state hospital, nursing home, in conjunction with transition/diversion services), people early in recovery (ex. post-recovery housing), and people at imminent risk of housing crisis (eviction notice, utility shut-off, economic crisis trigger). NDRH will prioritize housing stability, which requires targeted financial coaching geared toward each individual's household circumstances.

Note. There are several supportive services items in HHS decision packages that would be further enhanced by having greater access to direct housing assistance as described here: DP6 (expand FTR, Comm Connect - \$8,475,722), DP7 (Adaptability home mod program, Transition/Diversion assistance, DOJ rental assistance - \$6,489,397), and DP12 (Recovery Housing Assistance - \$2,902,972). ND Rent Help and ND Help for Homeowners mitigates the benefit cliff many individuals encounter by creating a bridge to housing stability, which is fundamental to overall household wellbeing and an essential element of worker engagement and productivity.

Necessary resources for implementation (including FTE's)*: ND Rent Help - \$6 million - rental assistance for up to 1,000 households, based on a model of graduated payments (max of 15 months) designed to mitigate benefit cliff impacts and create a bridge to financial stability. Program includes eviction prevention resources as well as re-housing supports (ex. payment for past rental debt when a barrier to obtaining housing).

Financial Coaching - \$4 million - direct work with renters and homeowners, case managers and care coordinators to facilitate personal financial planning and financial literacy; the approach identifies housing stability as an essential component of household success and helps households think critically about their

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resources, constraints and opportunities (intend to use a combination of contracted resources and state staff, all of whom specialize in financial literacy / financial advisement for people at risk of instability)

Eviction Prevention - \$3.5 million - eviction prevention intervention for up to 375 households, including assistance with past due obligations, and financial coaching/counseling paired with housing assistance for 6-9 months post-crisis.

Home Modification for Accessibility - \$1 million - Direct assistance to eligible homeowners with home repair needs that affect the ongoing habitability of their home (@ up to \$30k/unit); intent is to layer this funding to bridge gaps not able to be covered by other existing home repair/improvement programs; focus on accessibility and insurability (i.e., not cosmetic).

Are resources being redirected or are they new or additional (including FTE's)*: This proposal redirects staff and technology resources that had previously been funded with one-time dollars from U.S. Treasury to now deliver elements of the ND Housing Initiative. Implementation will require conversion of 15 temporary positions to FTE (intake/customer support, eligibility determination, stability coaches). The continued delivery of assistance to renters and homeowners, eviction prevention, and housing stability/financial literacy coaching can be delivered using the existing housing stability technology platform.

Who is served and impact of not funding*: A recent public input survey conducted in coordination with the ND Housing Initiative Housing noted that affordability is a concern for people across the income spectrum. High housing costs and localized supply mismatch can create stressors for any household. However, we know that households who are already at risk of instability because they are experiencing a disruption (ex. health issue, a change in caregiving expectations, income interruption or unexpected expense) or a crisis (domestic violence, substance abuse, job loss, persistence of debilitating health condition) experience housing instability more acutely, and their options to resolve it are typically more limited. We also know, based on ND labor market data, that the vast majority of ND residents (both renters and homeowners) are members of their local workforce. Housing is a workforce issue. When they experience housing instability, their ability to stay engaged at work suffers.

Direct housing assistance is proven-effective stabilizing resource that, when paired with other appropriate supportive services, can effectively help a family bridge whatever disruption they are experiencing and move toward stability. Without the resources made available through ND Rent Help and ND Help for Homeowners, the path to building that bridge is much less clear for thousands of individuals and families who work in occupations that pay a more modest wage and thus would otherwise lack the resources needed to stabilize their housing situation.

State Hospital (Priority: 23)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	333,592,000	333,592,000	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	10,000,000	10,000,000	0.00
Total	-	333,592,000	333,592,000	0.00	-	10,000,000	10,000,000	0.00

State Initiative:* State Facility Investment

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: North Dakota State Hospital has been a cornerstone of mental health care in our region since its inception. Established in the 1885, NDSH was originally designed to provide care for individuals with mental health conditions in an era when understanding and treatment options were limited. Over the decades, our institution has evolved, adapting to the changing landscape of mental health care while remaining steadfast in our mission to support the most vulnerable members of our community.

Throughout its history, NDSH has witnessed significant advances in mental health treatment, from the early days of institutional care to the modern approaches we employ today. However, despite these advancements, our facility faces challenges inherent in aging infrastructure and evolving standards of care. As the demands on mental health services grows and our understanding of best practices continues to advance, it became increasingly clear that a new facility is essential to continue providing the high-quality care our patients deserve.

Necessary resources for implementation (including FTE's)*: New resources of \$ 333,592,000

Are resources being redirected or are they new or additional (including FTE's)*: New resources.

Who is served and impact of not funding*: 1. Patients:

- Individuals Requiring Acute and Specialized Care: The new 125 bed facility will serve adults, geriatric patients, and forensic patients who require short-term acute psychiatric, intermediate psycho-social rehabilitation, and specialized forensic services.

- North Dakota Sex Offender Residential Treatment Program (SOTEP) Patients: It will include 40 dedicated beds for individuals in the SOTEP program, providing specialized care for this population.

- The current campus is almost 650,000 sq ft, while historic, no longer meets the modern standards for safety, accessibility, and therapeutic environments. The need for a state-of-the-art facility that can support contemporary treatment modalities and patient care practices within one building (316,246 sq ft) has become very evident.

2. Mental Health Professionals:

- Healthcare Providers and Support Staff: The facility will provide improved and safe working conditions for healthcare providers, including psychologists, psychiatrists, nurses, therapists, and support staff, through modern infrastructure and dedicated spaces for professional development.

- The facility's design will enable rapid response to incidents, with strategic placement of safety stations and quick access to emergency equipment.

Impact of Not Funding the New Facility:

1. For Patients:

- Compromised Care Quality: The aging infrastructure limits the ability to provide contemporary treatment modalities and safe therapeutic environments. Without a new facility, patients will continue to experience outdated conditions, which could hinder their recovery and overall treatment outcomes.

- Increased Stigma and Isolation: The current co-location with the JRCC campus contributes to feelings of stigma and isolation. Continued use of the outdated infrastructure may perpetuate these issues, affecting patients' mental health and recovery.
- Increased Strain on Existing Services: Current facilities may become noncompliant, leading to reduced quality of care and longer wait times.
- Higher Costs Elsewhere: Without the new facility, there may be increased reliance on emergency rooms, law enforcement and the courts for mental health crises, leading to higher costs in these areas.

2. For Staff:

- Inefficient Work Environment: Current inefficiencies, such as long distances between buildings and inadequate communication systems, lead to reduced staff productivity and increased stress. Without bringing these to a current state, these challenges will persist, potentially affecting staff morale and retention. This will also lead to continuing compliance issues with CMS and Joint Commission, forcing more costly changes to the buildings, infrastructure and security to keep up with health care compliance demands.
- Increased Operational Costs: Maintaining and operating outdated infrastructure is more expensive and less efficient, potentially diverting funds away from patient care and other critical areas. For example, the Tompkins building roof needs to be replaced. The current cost to replace that roof it will cost \$1.5M.
- Limited Professional Development: The lack of updated facilities for training and professional development may hinder staff growth, making it harder to attract and retain skilled professionals.

3. For the Community:

- Economic Missed Opportunities: Not funding the new facility means missing out on job creation and local economic stimulation. The current infrastructure's limitations could also hinder the overall effectiveness of mental health services in the region.
- Stagnation in Mental Health Services: Without investment in a modern facility, the mental health care continuum in North Dakota may remain fragmented and inadequate, impacting the overall well-being of all communities in North Dakota.

4. For the Facility:

- Continued Safety and Efficiency Issues: The current facility's outdated safety systems and inefficient design pose risks to both patients and staff. Continued reliance on these systems could lead to safety incidents and injuries.

In summary, not funding the new facility would mean continued challenges for patients, staff, and the communities NDSH serves. It would prevent the much-needed improvements in patient care, staff working conditions, and overall mental health infrastructure in North Dakota. Investing in the new facility is crucial for enhancing mental health services, supporting staff, and benefiting the communities of North Dakota.

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Provider Inflation Increases (Priority: 24)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	29,065,303	-	29,065,303	0.00
General	-	-	-	0.00	29,250,288	-	29,250,288	0.00
Special	-	-	-	0.00	21,237	-	21,237	0.00
Total	-	-	-	0.00	58,336,828	-	58,336,828	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Executive Recommendation - Provider Increases

Necessary resources for implementation (including FTE's)*:

Are resources being redirected or are they new or additional (including FTE's)*:

Who is served and impact of not funding*:

Zone Increases (Priority: 25)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	-	-	-	0.00	6,120,076	-	6,120,076	0.00
Total	-	-	-	0.00	6,120,076	-	6,120,076	0.00

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Zone Compensation Increases

Necessary resources for implementation (including FTE's)*:

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Are resources being redirected or are they new or additional (including FTE's)*:

Who is served and impact of not funding*:

Large IT Project Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
		40,141,682	21,380,361	-	61,522,043	0.00	26,784,879	17,588,181	11,189,000	55,562,060	0.00
02	IT - Existing	37,452,682	15,084,361	-	52,537,043	0.00	26,784,879	11,292,181	8,500,000	46,577,060	0.00
18	Information Technology - New	2,689,000	6,296,000	-	8,985,000	0.00	-	6,296,000	2,689,000	8,985,000	0.00

IT - Existing (Priority: 02)

	2023-25 Agency Request				2023-25 Executive Recommendation				
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE	
Federal		7,584,361	7,500,000	15,084,361	0.00	3,792,181	7,500,000	11,292,181	0.00
General		28,826,822	8,625,860	37,452,682	0.00	26,784,879	-	26,784,879	0.00
Special		-	-	-	0.00	-	8,500,000	8,500,000	0.00
Total		36,411,183	16,125,860	52,537,043	0.00	30,577,060	16,000,000	46,577,060	0.00

State Initiative:* Technology Investment

Is this a Large IT project? Yes

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The Health and Human Services Department is serious about modernizing the underlying technology that is used to support a wide variety of program areas. This decision package is a combination of items that all need to be addressed to remove HHS applications from the retire quadrant of the technology roadmap. HHS has worked jointly with NDIT to establish categories where applications were scored based on technology value/risk and business value/risk. The four quadrants are retire, review, refresh, retain. The agency is seeking funding to ensure we can obtain temporary resources (HHS and NDIT) to step through all the applications and determine how to remove dependency of the technology. Several previously funded modernization efforts provided means to procure no solutions but for a variety of reasons either not all the data was converted, processes were not fully incorporated into the new solutions or all dependencies were not fully identified and are now remaining. The 2nd component of this decision package is to account for the rate increase for the mainframe services provided by NDIT. We have been informed that the usage-based costs with an average of \$ 250k per month are slated to go to a flat fee cost of \$ 400k per month which is a 60% increase. Besides mainframe expenses being increased, HHS is requesting funding to create a more

robust network redundancy capability to ensure that critical services can continue during network outage. The current network topology is outdated and investments are needed to ensure we can provide services to our customers 24x7 especially in our State Hospital. Other areas in this funding request are regular upgrades of technology to ensure technical compliance can be achieved.

Necessary resources for implementation (including FTE's)*: The resources needed are a combination of contracting resources to reverse engineer old technology processes to ensure we know exactly what data/process is being performed. This information will be used as input for, most likely vendor resources, to build these same capabilities using the new technology for solutions like SPACES and other applications. HHS in conjunction with NDIT is proposing a dedicated project team to focus on all of the necessary technical debt solutions and collectively and methodically work down the need for these older solutions and transfer data to modern storage platform or purge data when truly no longer needed in adherence to our data retention policies.

Are resources being redirected or are they new or additional (including FTE's)*: HHS, in conjunction with NDIT, is proposing a dedicated team of resources for these efforts. In some cases we will redirect existing resources, especially those who are currently supporting these old technology applications, and other instances we anticipate hiring temporary staff to assist with all the work that is needed to remove all of our technical debt. We should determine the long term plan for those NDIT staff members who support these old technology solutions.

Who is served and impact of not funding*: The impact of not funding the technical debt removal effort would be a major concern since will inevitably introduce security risk that will be able to be remediated. Our applications (40+) that still depend on this technology would become in-operatable and the data would need be able to be accessed for mission critical business functions. Customers data spans a wide variety of programs including Economic Assistance, Medicaid, Behavior Health and several smaller sized programs.

Start Date (MM/DD/YYYY): 7/1/2025

End Date (MM/DD/YYYY): 6/30/2028

Replace existing application? Yes

Upgrade existing application? No

Development of new application? Yes

Anticipated Benefits*: Moving HHS off the mainframe completely, having fully supported technology that operates efficiently and effectively, ensuring timely and accurate issuance of benefits and case information.

Project Risk*: By not addressing significant technical debt across HHS we are putting programs, data and critical systems at risk of shutting down due to unsupported technology.

Issue/Solution*: If NDIT has the resources to support HHS's timeline to move off the mainframe.

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Information Technology - New (Priority: 18)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	6,296,000	6,296,000	0.00	-	6,296,000	6,296,000	0.00
General	-	2,689,000	2,689,000	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	2,689,000	2,689,000	0.00
Total	-	8,985,000	8,985,000	0.00	-	8,985,000	8,985,000	0.00

State Initiative:* Technology Investment

Is this a Large IT project? Yes

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The IT New decision brief is for three new implementations of a new technical solutions for the respective areas (Vocational Rehab (VR) program, Food and Lodging and EMS Licensure). The VR system would be a brand new solution or a solution that would integrate with one the HHS existing solutions. The food and lodging solution is to ensure we are compliant with the state law to provide inspections for Food and Lodging facilities, Body Art/Tattoo facilities, Tanning facilities and funeral homes/crematoriums. The North Dakota state law has increased regulatory action necessary for all food and lodging program areas. Examples are: Food vending rules, Bed and Breakfast facilities, Lodging Sanitation Standards.

Necessary resources for implementation (including FTE's)*: No additional FTE resources are anticipated as part of this decision brief. The funding is needed to obtain technology solutions for the respective areas and will be procured via the RFP process.

Are resources being redirected or are they new or additional (including FTE's)*: No resources are anticipated to be re-directed since these areas currently don't have the required IT solutions.

Who is served and impact of not funding*: The impact of not funding the request will cause HHS to be out of compliant with the North Dakota state law and the required timelines to deliver the requested services.

Start Date (MM/DD/YYYY): 7/1/2025

End Date (MM/DD/YYYY): 6/30/2027

Replace existing application? Yes

Upgrade existing application? No

Development of new application? Yes

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Anticipated Benefits:* Moving from manual, paper processes to a fully automated, efficient and effective system will allow team members to focus on the critical work instead of pushing paper.

Project Risk:* Ensuring NDIT has enough resources to support implementing all three projects.

Issue/Solution:* Ensuring NDIT has enough resources to support implementing all three projects.

Capital Projects Summary

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	334,157,644	-	364,680,644	-	-
Federal	-	-	-	-	-
Special	-	10,565,644	-	-	-
Total	334,157,644	10,565,644	364,680,644	-	-

Public Health Laboratory (Priority: 13)

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	565,644	-	565,644	-	-
Federal	-	-	-	-	-
Special	-	565,644	-	-	-
Total	565,644	565,644	565,644	-	-

State Initiative:* Smart, Efficient Infrastructure

Start Date (MM/DD/YYYY): 07/01/2025

End Date (MM/DD/YYYY):

Description:

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Description	Fund	BU-Dept	Fin Class	Account	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
	001	325-500-05	32575	682000	565,644	-	565,644	-	-
Building security installation fee \$185,644 and Security cameras, card readers, ports, and wiring \$380,000	493	325-500-05	32575	682000	-	565,644	-	-	-

State Hospital (Priority: 23)

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	333,592,000	-	364,115,000	-	-
Federal	-	-	-	-	-
Special	-	10,000,000	-	-	-
Total	333,592,000	10,000,000	364,115,000	-	-

State Initiative:* State Facility Investment

Start Date (MM/DD/YYYY): 07/01/2025

End Date (MM/DD/YYYY):

Description:

Description	Fund	BU-Dept	Fin Class	Account	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
	001	325-200-03-01	32570	682000	333,592,000	-	364,115,000	-	-
Construction costs for new state hospital	493	325-200-03-01	32570	682000	-	10,000,000	-	-	-

Other Capital Payments Summary

	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
			Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
General	50,878	50,878	-	-	50,878	-	50,878	-
Federal	55,239	55,239	-	-	55,239	-	55,239	-
Special	5,409	5,409	-	-	5,409	-	5,409	-
Total	111,526	111,526	-	-	111,526	-	111,526	-

Base Budget

	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
			Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
General	50,878	50,878	-	-	50,878	-	50,878	-
Federal	55,239	55,239	-	-	55,239	-	55,239	-
Special	5,409	5,409	-	-	5,409	-	5,409	-
Total	\$111,526	\$111,526	-	-	\$111,526	-	\$111,526	-

Maturity Date	Description	Fund	BU-Dept	Fin Class	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
							Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
City of Grafton/ January 1, 2039	City of Grafton, Assessment school road project	001	325-300- 09	32570	50,878	50,878	-	-	50,878	-	50,878	-
City of Grafton/ January 1, 2039	City of Grafton, Assessment school road project	360	325-300- 09	32570	5,409	5,409	-	-	5,409	-	5,409	-
City of Grafton/ January 1, 2039	City of Grafton, Assessment school road project	XG700	325-300- 09	32570	55,239	55,239	-	-	55,239	-	55,239	-
Total					111,526	111,526	-	-	111,526	-	111,526	-

Extraordinary Repairs Summary

	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
		Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
32500 - Health and Human Services	2,197,293	-	972,000	2,197,293	972,000	2,197,293	972,000

Base Budget

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	325-200-02-06	32570	80,000	-	-	80,000	-	80,000	-
Boiler Controls; Concrete Stairs New Horizons; Asbestos Abatement; Roof Repairs; Chip sealing Phase 1; Flooring Project	001	325-200-03-01	32570	1,292,499	-	-	1,292,499	-	1,292,499	-
Roof Repair, Fire panel update, Parking lot repair, Flooring, PT/OT & Collette Pool repairs, Door repairs/ replacement, Asbestos, concrete work, painting, tunnel repairs, heating/cooling system repairs, Elevator repairs	001	325-300-09	32570	699,794	-	-	699,794	-	699,794	-
Repair to the forensic office - flooring and or fixes to the autopsy suite.	001	325-500-02	32550	25,000	-	-	25,000	-	25,000	-
Repair flooring & wall damage and replace failing VAV	370	325-500-05	32550	100,000	-	-	100,000	-	100,000	-
Total				2,197,293	-	-	2,197,293	-	2,197,293	-

325 Health and Human Services

Agency 325

SEHSC Bathroom Remodel (Priority: 20)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	325-200-02-06	32570	-	-	972,000	-	972,000	-	-
SEHSC Bathroom Remodel	493	325-200-02-06	32570	-	-	-	-	-	-	972,000
Total				-	-	\$972,000	-	\$972,000	-	\$972,000

State Initiative:* State Facility Investment

Explanation / Justification: SEHSC has 12 total restrooms in facility. All fixtures, stalls, wall coverings/tile, counters/sinks and dispensers are original from 1993 and in need of replacement soon.

Equipment > \$5,000 Summary

	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
	Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
32500 - Health and Human Services	-	1,487,674	1,760,437	1,487,674	1,760,437	1,487,674

Base Budget

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
IT Equipment from AVI for Burleigh Conference Room at WCHSC. Includes equipment, integration, PRO Support.	001	325-200-02-08	32570	691000	10	1	16,000	-	-	16,000	-	16,000	-
	001	325-200-02-08	32570	693000	-	-	-	-	-	-	-	-	-
Johnson Controls Outside Security Cameras for BLHSC	001	325-200-02-09	32570	693000	10	1	20,000	-	-	20,000	-	20,000	-

325 Health and Human Services

Agency 325

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Med Room Fridges	001	325-200-03-01	32570	691000	10	5	3,000	-	-	15,000	-	15,000	-
Security Radios	001	325-200-03-01	32570	691000	6	12	1,250	-	-	15,000	-	15,000	-
Street sweeper with hopper attachment	001	325-200-03-01	32570	691000	6	1	10,300	-	-	10,300	-	10,300	-
mowing deck attachment	001	325-200-03-01	32570	691000	10	1	7,500	-	-	7,500	-	7,500	-
flooring extractor	001	325-200-03-01	32570	691000	6	1	8,000	-	-	8,000	-	8,000	-
Vacuum Sweeper	001	325-200-03-01	32570	691000	5	1	5,000	-	-	5,000	-	5,000	-
Skid Steer	001	325-300-09	32570	691000	10	1	37,500	-	-	37,500	-	37,500	-
Feed Water Valve	001	325-300-09	32570	691000	10	1	22,943	-	-	22,943	-	22,943	-
Augmentative Communication Device	001	325-300-09	32570	691000	10	1	6,000	-	-	6,000	-	6,000	-
Convection Oven	001	325-300-09	32570	691000	10	1	17,243	-	-	17,243	-	17,243	-
Serving Counter, Cold Food	001	325-300-09	32570	691000	10	1	11,631	-	-	11,631	-	11,631	-
Adult Swing - Outdoor	001	325-300-09	32570	691000	10	1	6,000	-	-	6,000	-	6,000	-
Treadmill	001	325-300-09	32570	691000	10	1	10,000	-	-	10,000	-	10,000	-
Hot Food Serving Counter	001	325-300-09	32570	691000	10	1	9,020	-	-	9,020	-	9,020	-
Copenhagen SmartBike	001	325-300-09	32570	691000	10	1	12,500	-	-	12,500	-	12,500	-
Scissor Lift	001	325-300-09	32570	691000	10	1	13,500	-	-	13,500	-	13,500	-
EMS - Trauma Man	001	325-500-06	32550	691000	10	1	25,000	-	-	25,000	-	25,000	-

325 Health and Human Services

Agency 325

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Mass Spec	370	325-500-05	32550	691000	10	1	350,000	-	-	350,000	-	350,000	-
Serology - Syphilis	370	325-500-05	32550	691000	10	1	75,000	-	-	75,000	-	75,000	-
Molecular - Syphilis	370	325-500-05	32550	691000	10	1	75,000	-	-	75,000	-	75,000	-
Plate Sealer	370	325-500-05	32550	691000	10	1	7,500	-	-	7,500	-	7,500	-
Audiology Machine	XG300	325-300-06	32550	691000	7	1	10,000	-	-	10,000	-	10,000	-
EPR - Emergency Surge Respiratory Ventilators	XH600	325-500-06	32550	691000	10	40	15,000	-	-	600,000	-	600,000	-
EPR - Emergency Generators	XH600	325-500-06	32550	691000	10	2	187,400	-	-	374,800	-	374,800	-
Total					-	-	-	-	-	\$1,760,437	-	\$1,760,437	-

Laboratory Equipment for the New Lab (Priority: 13)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	325-500-05	32550	691000	-	-	-	-	41,709	-	41,709	-	-
	001	325-500-05	32550	691000	-	-	-	-	35,397	-	35,397	-	-
	001	325-500-05	32550	691000	-	-	-	-	40,648	-	40,648	-	-
	001	325-500-05	32550	691000	-	-	-	-	18,500	-	18,500	-	-
	001	325-500-05	32550	691000	-	-	-	-	50,000	-	50,000	-	-
	001	325-500-05	32550	691000	-	-	-	-	28,000	-	28,000	-	-
	001	325-500-05	32550	691000	-	-	-	-	93,920	-	93,920	-	-

325 Health and Human Services

Agency 325

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	493	325-500-05	32550	691000	10	6	6,951	-	-	-	-	-	41,709
	493	325-500-05	32550	691000	10	3	11,799	-	-	-	-	-	35,397
	493	325-500-05	32550	691000	10	8	5,081	-	-	-	-	-	40,648
	493	325-500-05	32550	691000	10	1	18,500	-	-	-	-	-	18,500
	493	325-500-05	32550	691000	10	2	25,000	-	-	-	-	-	50,000
	493	325-500-05	32550	691000	10	2	14,000	-	-	-	-	-	28,000
	493	325-500-05	32550	691000	10	16	5,870	-	-	-	-	-	93,920
Total					-	-	-	-	308,174	-	308,174	-	308,174

State Initiative:* Smart, Efficient Infrastructure

Justification:

Toxicology Program (Priority: 13)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	325-500-05	32550	691000	10	1	151,500	-	151,500	-	151,500	-	151,500
	370	325-500-05	32550	691000	10	1	100,000	-	100,000	-	100,000	-	100,000
Total					-	-	-	-	251,500	-	251,500	-	251,500

State Initiative:* Smart, Efficient Infrastructure

Justification:

325 Health and Human Services

Forensic Examiner Electronic Records System (Priority: 17)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	325-500-02	32550	693000	-	-	-	-	278,000	-	278,000	-	-
	316	325-500-02	32550	693000	7	1	278,000	-	-	-	-	-	278,000
Total					-	-	-	-	278,000	-	278,000	-	278,000

State Initiative:* Workforce

Justification: HHS is required by statute to hire a forensic pathologist to assist county and local officials in investigating the cause and manner of deaths that occur in the state. Currently, the State Forensic Examiner uses paper records and we need to update to an electronic records system.

Health Facilities/EMS Licensure Mgmt system (Priority: 18)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	325-500-06	32550	693000	-	-	-	-	650,000	-	650,000	-	-
	316	325-500-06	32550	693000	7	1	650,000	-	-	-	-	-	650,000
Total					-	-	-	-	650,000	-	650,000	-	650,000

State Initiative:* Technology Investment

Justification:

Grants Summary

	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
		Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
32500 - Health and Human Services	4,356,746,593	350,282,140	2,801,000	4,707,028,733	2,801,000	4,515,522,171	41,848,651

325 Health and Human Services

Agency 325

Base Budget

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Voluntary Treatment Program	001	325-200-01	32560	453,424	-	-	453,424	-	453,424	-
Parent to Parent	001	325-200-01	32560	75,000	-	-	75,000	-	75,000	-
BH School Grants/Pilot	001	325-200-01	32560	9,800,000	-	-	9,800,000	-	9,800,000	-
SUD Voucher	001	325-200-01	32560	18,147,874	-	-	18,147,874	-	18,147,874	-
Kinship	001	325-300-01	32560	-	-	-	-	-	-	-
TANF Programs	001	325-300-01	32560	1,013,734	-	-	1,013,734	-	1,013,734	-
Child Care	001	325-300-01	32560	75,303,066	-	-	75,303,066	-	75,303,066	-
SNAP Programs	001	325-300-01	32560	1,296,038	-	-	1,296,038	-	1,296,038	-
Kinship	001	325-300-01	32570	-	-	-	-	-	-	-
Kinship	001	325-300-01	32573	-	-	-	-	-	-	-
LIHEAP Programs	001	325-300-01	32573	-	-	-	-	-	-	-
Adult Protective Services	001	325-300-03	32560	358,030	-	-	358,030	-	358,030	-
Lifespan Respite	001	325-300-03	32560	2,800	-	-	2,800	-	2,800	-
Title III Support Services	001	325-300-03	32560	347,682	-	-	347,682	-	347,682	-
Dementia Care Alzheimers	001	325-300-03	32560	1,605,000	-	-	1,605,000	-	1,605,000	-
Adult Protective Services	001	325-300-03	32573	-	-	-	-	-	-	-
Foster Care IV-E	001	325-300-04	32560	9,453,654	-	-	9,453,654	-	9,453,654	-

325 Health and Human Services

Agency 325

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Foster Care Regular	001	325-300-04	32560	15,394,901	-	-	15,394,901	-	15,394,901	-
Foster Care Services RCCF	001	325-300-04	32560	2,142,000	-	-	2,142,000	-	2,142,000	-
Subsidized Adoption FM	001	325-300-04	32560	24,573,160	-	-	24,573,160	-	24,573,160	-
Subsidized Adoption Regular	001	325-300-04	32560	6,955,018	-	-	6,955,018	-	6,955,018	-
Subsidized Guardianship	001	325-300-04	32560	812,847	-	-	812,847	-	812,847	-
Foster Care Therapeutic	001	325-300-04	32560	2,064,369	-	-	2,064,369	-	2,064,369	-
Kinship Navigator	001	325-300-04	32560	1,930,006	-	-	1,930,006	-	1,930,006	-
Other CFS Grants	001	325-300-04	32560	18,120,596	-	-	18,120,596	-	18,120,596	-
Commission to Blind Vendors	001	325-300-05	32560	-	-	-	-	-	-	-
Assistive Technology Contracts	001	325-300-05	32560	659,907	-	-	659,907	-	659,907	-
Client Assistive Tech Vision Services	001	325-300-05	32560	146,250	-	-	146,250	-	146,250	-
Supportive Employment Adult & Youth	001	325-300-05	32560	1,047,983	-	-	1,047,983	-	1,047,983	-
Bottineau Winter Park	001	325-300-05	32560	-	-	-	-	-	-	-
CIE Contracts funded by ParkingFees	001	325-300-05	32560	10,000	-	-	10,000	-	10,000	-
IL Center Contracts	001	325-300-05	32560	1,754,874	-	-	1,754,874	-	1,754,874	-
DD Grants	001	325-300-06	32560	-	-	-	-	-	-	-
Crisis Bed & Family Caregiver Pilot	001	325-300-06	32560	(38,608)	-	-	(38,608)	-	(38,608)	-
Provider Training Contract	001	325-300-06	32560	178,448	-	-	178,448	-	178,448	-

325 Health and Human Services

Agency 325

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
REIL Projects	001	325-300-06	32560	-	-	-	-	-	-	-
DD Grants	001	325-300-06	32573	368,779,202	-	-	368,779,202	-	368,779,202	-
Tribal ECC Program	001	325-300-08	32560	-	-	-	-	-	-	-
Early Childhood Contracts	001	325-300-08	32560	4,451,519	-	-	4,451,519	-	4,451,519	-
Provider Grants	001	325-300-08	32560	4,550,000	-	-	4,550,000	-	4,550,000	-
Best in Class	001	325-300-08	32560	13,076,472	-	-	13,076,472	-	13,076,472	-
Human Service Zone Payments to Counties	001	325-300-10	32560	-	-	-	-	-	-	-
Human Service Zone Payments to Counties	001	325-300-10	32573	-	-	-	-	-	-	-
Human Service Zone Payments to Counties	001	325-300-10	32580	-	-	-	-	-	-	-
Traditional Medicaid	001	325-400-01	32560	-	-	-	-	-	-	-
Other Medical Grants	001	325-400-01	32560	63,902	-	-	63,902	-	63,902	-
Traditional Medicaid	001	325-400-01	32573	354,255,575	-	-	354,255,575	-	354,255,575	-
Expansion Medicaid	001	325-400-01	32573	66,209,934	-	-	66,209,934	-	66,209,934	-
Other Medical Grants	001	325-400-01	32573	3,200	-	-	3,200	-	3,200	-
Medicaid Underfund	001	325-400-01	32573	(28,930,539)	-	-	(28,930,539)	-	(28,930,539)	-
Nursing Homes	001	325-400-02	32560	-	-	-	-	-	-	-
Community of Care	001	325-400-02	32560	330,000	-	-	330,000	-	330,000	-
Personal Needs Allowance-SSI	001	325-400-02	32560	-	-	-	-	-	-	-

325 Health and Human Services

Agency 325

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Nursing Homes	001	325-400-02	32573	375,123,268	-	-	375,123,268	-	375,123,268	-
HCBS Waiver	001	325-400-02	32573	37,631,288	-	-	37,631,288	-	37,631,288	-
Children'sMed Fragile Waiver	001	325-400-02	32573	189,791	-	-	189,791	-	189,791	-
PACE	001	325-400-02	32573	11,848,536	-	-	11,848,536	-	11,848,536	-
Basic Care	001	325-400-02	32573	47,255,138	-	-	47,255,138	-	47,255,138	-
SPED	001	325-400-02	32573	21,773,981	-	-	21,773,981	-	21,773,981	-
EXSPED	001	325-400-02	32573	1,310,490	-	-	1,310,490	-	1,310,490	-
Personal Care Services	001	325-400-02	32573	20,437,457	-	-	20,437,457	-	20,437,457	-
Targeted Case Management	001	325-400-02	32573	649,142	-	-	649,142	-	649,142	-
Children's Hospice Waiver	001	325-400-02	32573	35,700	-	-	35,700	-	35,700	-
Autism Waiver	001	325-400-02	32573	5,444,964	-	-	5,444,964	-	5,444,964	-
Community of Care	001	325-400-02	32573	-	-	-	-	-	-	-
Personal Needs Allowance-SSI	001	325-400-02	32573	376,800	-	-	376,800	-	376,800	-
Sexually Transmitted and Bloodborne Diseases	001	325-500-02	32560	75,330	-	-	75,330	-	75,330	-
Sexually Transmitted and Bloodborne Diseases	001	325-500-02	32579	-	-	-	-	-	-	-
Infectious Disease and Epidemiology	001	325-500-02	32579	-	-	-	-	-	-	-
Pregnancy Risk Assessments	001	325-500-03	32579	-	-	-	-	-	-	-
COVID Document/Sustain Disparity Initiative	001	325-500-03	32579	-	-	-	-	-	-	-

325 Health and Human Services

Agency 325

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
COVID Enhanced Capacities	001	325-500-03	32579	28,176	-	-	28,176	-	28,176	-
Student Loan Repayment	001	325-500-04	32560	1,169,986	-	-	1,169,986	-	1,169,986	-
Admin for Community Living Alzheimer’s Disease Program	001	325-500-04	32560	150,000	-	-	150,000	-	150,000	-
State Aide	001	325-500-04	32560	4,725,000	-	-	4,725,000	-	4,725,000	-
Public Health Infrastructure	001	325-500-04	32560	2,315,599	-	-	2,315,599	-	2,315,599	-
Injury & Domestic Violence	001	325-500-04	32560	4,895,960	-	-	4,895,960	-	4,895,960	-
Family Planning	001	325-500-04	32560	900,000	-	-	900,000	-	900,000	-
WIC	001	325-500-04	32560	598,130	-	-	598,130	-	598,130	-
Special Health Services	001	325-500-04	32560	519,189	-	-	519,189	-	519,189	-
Student Loan Repayment	001	325-500-04	32571	-	-	-	-	-	-	-
Tobacco Prevention	001	325-500-04	32571	25,662	-	-	25,662	-	25,662	-
Student Loan Repayment	001	325-500-04	32579	-	-	-	-	-	-	-
Health Equity	001	325-500-04	32579	-	-	-	-	-	-	-
ERP-Centers for Disease Control- Regional & County Allocation	001	325-500-06	32560	-	-	-	-	-	-	-
EMS-Rural Assistance-local ambulance	001	325-500-06	32560	5,750,000	-	-	5,750,000	-	5,750,000	-
EMS-Cardiac Registry	001	325-500-06	32560	52,000	-	-	52,000	-	52,000	-
EMS-Stroke Registry& Data Extraction	001	325-500-06	32560	245,620	-	-	245,620	-	245,620	-
EMS-Training Grants-Local Ambulance	001	325-500-06	32560	696,000	-	-	696,000	-	696,000	-

325 Health and Human Services

Agency 325

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
ERP-Centers for Disease Control-Regional & County Allocation	240	325-500-06	32560	-	-	-	-	-	-	-
EMS-Rural Assistance-local ambulance	240	325-500-06	32560	1,125,000	-	-	1,125,000	-	1,125,000	-
Commission to Blind Vendors	254	325-300-05	32560	-	-	-	-	-	-	-
CIE Contracts funded by ParkingFees	254	325-300-05	32560	90,000	-	-	90,000	-	90,000	-
Human Service Zone Payments to Counties	315	325-300-10	32573	-	-	-	-	-	-	-
Nursing Homes	315	325-400-02	32573	-	-	-	-	-	-	-
Basic Care	315	325-400-02	32573	-	-	-	-	-	-	-
Pregnancy Risk Assessments	316	325-500-03	32560	-	-	-	-	-	-	-
Pregnancy Risk Assessments	316	325-500-03	32579	-	-	-	-	-	-	-
COVID Document/Sustain Disparity Initiative	316	325-500-03	32579	-	-	-	-	-	-	-
Student Loan Repayment	316	325-500-04	32560	594,500	-	-	594,500	-	594,500	-
Admin for Community Living Alzheimer’s Disease Program	316	325-500-04	32560	150,000	-	-	150,000	-	150,000	-
Dental/Oral Health	316	325-500-04	32560	499,272	-	-	499,272	-	499,272	-
Diabetes Prevention	316	325-500-04	32560	671,561	-	-	671,561	-	671,561	-
Chronic Disease Management	316	325-500-04	32560	50,000	-	-	50,000	-	50,000	-
State Aide	316	325-500-04	32560	3,275,000	-	-	3,275,000	-	3,275,000	-
Injury & Domestic Violence	316	325-500-04	32560	2,251,342	-	-	2,251,342	-	2,251,342	-
Student Loan Repayment	316	325-500-04	32571	-	-	-	-	-	-	-

325 Health and Human Services

Agency 325

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Tobacco Prevention	316	325-500-04	32571	9,589,372	-	-	9,589,372	-	9,589,372	-
ERP-Centers for Disease Control-Regional & County Allocation	316	325-500-06	32560	-	-	-	-	-	-	-
EMS-Rural Assistance-local ambulance	316	325-500-06	32560	7,000,000	-	-	7,000,000	-	7,000,000	-
Adult Protective Services	355	325-300-03	32573	-	-	-	-	-	-	-
Traditional Medicaid	355	325-400-01	32573	8,090,420	-	-	8,090,420	-	8,090,420	-
Voluntary Treatment Program	360	325-200-01	32560	-	-	-	-	-	-	-
BH Facility in NW ND	360	325-200-01	32560	-	-	-	-	-	-	-
Kinship	360	325-300-01	32560	-	-	-	-	-	-	-
TANF Programs	360	325-300-01	32560	6,318,639	-	-	6,318,639	-	6,318,639	-
Child Care	360	325-300-01	32560	7,034,072	-	-	7,034,072	-	7,034,072	-
Adult Protective Services	360	325-300-03	32560	-	-	-	-	-	-	-
TEDS Contract	360	325-300-03	32560	300,000	-	-	300,000	-	300,000	-
Adult Protective Services	360	325-300-03	32573	-	-	-	-	-	-	-
Foster Care IV-E	360	325-300-04	32560	-	-	-	-	-	-	-
Foster Care Regular	360	325-300-04	32560	682,863	-	-	682,863	-	682,863	-
Other CFS Grants	360	325-300-04	32560	-	-	-	-	-	-	-
Commission to Blind Vendors	360	325-300-05	32560	124,000	-	-	124,000	-	124,000	-
HCBS 10% Projects	360	325-300-06	32560	231,000	-	-	231,000	-	231,000	-

325 Health and Human Services

Agency 325

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Traditional Medicaid	360	325-400-01	32560	-	-	-	-	-	-	-
County Jail Claims	360	325-400-01	32560	1,000,000	-	-	1,000,000	-	1,000,000	-
Traditional Medicaid	360	325-400-01	32573	41,614,119	-	-	41,614,119	-	41,614,119	-
Nursing Homes	360	325-400-02	32573	-	-	-	-	-	-	-
Basic Care	360	325-400-02	32573	900,000	-	-	900,000	-	900,000	-
Student Loan Repayment	370	325-500-04	32560	-	-	-	-	-	-	-
Chronic Disease Management	370	325-500-04	32560	-	-	-	-	-	-	-
Injury & Domestic Violence	370	325-500-04	32560	-	-	-	-	-	-	-
Student Loan Repayment	370	325-500-04	32571	-	-	-	-	-	-	-
Tobacco Prevention	370	325-500-04	32571	-	-	-	-	-	-	-
ERP-Centers for Disease Control- Regional & County Allocation	370	325-500-06	32560	-	-	-	-	-	-	-
EMS-Training Grants-Local Ambulance	370	325-500-06	32560	150,000	-	-	150,000	-	150,000	-
HF-LTC Civil Money Penalty	370	325-500-06	32560	90,746	-	-	90,746	-	90,746	-
Foster Care IV-E	419	325-300-04	32560	-	-	-	-	-	-	-
Other CFS Grants	419	325-300-04	32560	-	-	-	-	-	-	-
Human Service Zone Payments to Counties	457	325-300-10	32580	193,680,537	-	-	193,680,537	-	193,680,537	-
Student Loan Repayment	462	325-500-04	32560	-	-	-	-	-	-	-
Injury & Domestic Violence	462	325-500-04	32560	353,366	-	-	353,366	-	353,366	-

325 Health and Human Services

Agency 325

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Kinship	XG100	325-300-01	32560	720,000	-	-	720,000	-	720,000	-
TANF Programs	XG100	325-300-01	32560	10,992,829	-	-	10,992,829	-	10,992,829	-
Child Care	XG100	325-300-01	32560	29,869,390	-	-	29,869,390	-	29,869,390	-
SNAP Programs	XG100	325-300-01	32560	267,128,610	-	-	267,128,610	-	267,128,610	-
LIHEAP Programs	XG100	325-300-01	32560	43,214,767	-	-	43,214,767	-	43,214,767	-
Rent Bridge	XG100	325-300-01	32560	-	-	-	-	-	-	-
Kinship	XG100	325-300-01	32561	-	-	-	-	-	-	-
Rent Bridge	XG100	325-300-01	32561	-	-	-	-	-	-	-
Foster Care IV-E	XG100	325-300-04	32560	-	-	-	-	-	-	-
Foster Care Regular	XG100	325-300-04	32560	27,076,958	-	-	27,076,958	-	27,076,958	-
Kinship Navigator	XG100	325-300-04	32560	400,000	-	-	400,000	-	400,000	-
Other CFS Grants	XG100	325-300-04	32560	241,922	-	-	241,922	-	241,922	-
Tribal ECC Program	XG100	325-300-08	32560	-	-	-	-	-	-	-
Early Childhood Contracts	XG100	325-300-08	32560	5,540,758	-	-	5,540,758	-	5,540,758	-
Provider Grants	XG100	325-300-08	32560	-	-	-	-	-	-	-
Nursing Homes	XG100	325-400-02	32573	-	-	-	-	-	-	-
Adult Protective Services	XG200	325-300-03	32560	292,933	-	-	292,933	-	292,933	-
Lifespan Respite	XG200	325-300-03	32560	6,700	-	-	6,700	-	6,700	-

325 Health and Human Services

Agency 325

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Preventive Health Part D	XG200	325-300-03	32560	260,000	-	-	260,000	-	260,000	-
Title III Support Services	XG200	325-300-03	32560	473,097	-	-	473,097	-	473,097	-
State Council on Developmental Disabilities	XG300	325-100-02	32560	101,206	-	-	101,206	-	101,206	-
Commission to Blind Vendors	XG300	325-300-05	32560	-	-	-	-	-	-	-
Assistive Technology Contracts	XG300	325-300-05	32560	840,563	-	-	840,563	-	840,563	-
Client Assistive Tech Vision Services	XG300	325-300-05	32560	178,750	-	-	178,750	-	178,750	-
Supportive Employment Adult & Youth	XG300	325-300-05	32560	9,431,851	-	-	9,431,851	-	9,431,851	-
IL Center Contracts	XG300	325-300-05	32560	696,067	-	-	696,067	-	696,067	-
DD Grants	XG300	325-300-06	32560	-	-	-	-	-	-	-
Crisis Bed & Family Caregiver Pilot	XG300	325-300-06	32560	13,640	-	-	13,640	-	13,640	-
REIL Projects	XG300	325-300-06	32560	200,000	-	-	200,000	-	200,000	-
DD Grants	XG300	325-300-06	32573	2,297,000	-	-	2,297,000	-	2,297,000	-
CE/MER/Applicant Travel Payment	XG300	325-300-07	32560	1,900,000	-	-	1,900,000	-	1,900,000	-
Voluntary Treatment Program	XG400	325-200-01	32560	-	-	-	-	-	-	-
System of Care	XG400	325-200-01	32560	7,066,956	-	-	7,066,956	-	7,066,956	-
Pediatric Mental Healthcare Assistance	XG400	325-200-01	32560	2,100,000	-	-	2,100,000	-	2,100,000	-
URM Direct Benefits	XG500	325-100-02	32560	1,497,060	-	-	1,497,060	-	1,497,060	-
AVHSZ Contract	XG500	325-100-02	32560	3,250,736	-	-	3,250,736	-	3,250,736	-

325 Health and Human Services

Agency 325

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Regional Integration Facilitator and Eligibility Staff - Job Service	XG500	325-100-02	32560	1,130,000	-	-	1,130,000	-	1,130,000	-
Refugee Cash Assistance Contracts	XG500	325-100-02	32560	5,200,000	-	-	5,200,000	-	5,200,000	-
Refugee Medical Assistance Contracts	XG500	325-100-02	32560	1,500,000	-	-	1,500,000	-	1,500,000	-
Refugee Support Services Contracts	XG500	325-100-02	32560	6,100,000	-	-	6,100,000	-	6,100,000	-
Adult Protective Services	XG500	325-300-03	32573	-	-	-	-	-	-	-
Foster Care IV-E	XG500	325-300-04	32560	20,111,367	-	-	20,111,367	-	20,111,367	-
Subsidized Adoption FM	XG500	325-300-04	32560	31,114,099	-	-	31,114,099	-	31,114,099	-
Subsidized Guardianship	XG500	325-300-04	32560	812,847	-	-	812,847	-	812,847	-
Foster Care Services IMD	XG500	325-300-04	32560	217,288	-	-	217,288	-	217,288	-
Other CFS Grants	XG500	325-300-04	32560	11,767,158	-	-	11,767,158	-	11,767,158	-
Adult Protective Services	XG700	325-300-03	32560	-	-	-	-	-	-	-
Lifespan Respite	XG700	325-300-03	32560	500	-	-	500	-	500	-
Adult Protective Services	XG700	325-300-03	32573	-	-	-	-	-	-	-
Foster Care IV-E	XG700	325-300-04	32560	-	-	-	-	-	-	-
Foster Care Services RCCF	XG700	325-300-04	32560	2,142,000	-	-	2,142,000	-	2,142,000	-
Foster Care Therapeutic	XG700	325-300-04	32560	1,445,934	-	-	1,445,934	-	1,445,934	-
Other CFS Grants	XG700	325-300-04	32560	-	-	-	-	-	-	-
DD Grants	XG700	325-300-06	32560	-	-	-	-	-	-	-

325 Health and Human Services

Agency 325

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Crisis Bed & Family Caregiver Pilot	XG700	325-300-06	32560	111,368	-	-	111,368	-	111,368	-
Provider Training Contract	XG700	325-300-06	32560	159,264	-	-	159,264	-	159,264	-
HCBS 10% Projects	XG700	325-300-06	32560	231,000	-	-	231,000	-	231,000	-
Fed Match for P&A	XG700	325-300-06	32560	220,000	-	-	220,000	-	220,000	-
DD Grants	XG700	325-300-06	32573	374,459,291	-	-	374,459,291	-	374,459,291	-
Human Service Zone Payments to Counties	XG700	325-300-10	32573	-	-	-	-	-	-	-
Traditional Medicaid	XG700	325-400-01	32560	-	-	-	-	-	-	-
Other Medical Grants	XG700	325-400-01	32560	63,902	-	-	63,902	-	63,902	-
Traditional Medicaid	XG700	325-400-01	32573	551,126,947	-	-	551,126,947	-	551,126,947	-
Expansion Medicaid	XG700	325-400-01	32573	595,889,406	-	-	595,889,406	-	595,889,406	-
Other Medical Grants	XG700	325-400-01	32573	3,200	-	-	3,200	-	3,200	-
Nursing Homes	XG700	325-400-02	32573	376,292,717	-	-	376,292,717	-	376,292,717	-
HCBS Waiver	XG700	325-400-02	32573	36,005,815	-	-	36,005,815	-	36,005,815	-
Children'sMed Fragile Waiver	XG700	325-400-02	32573	190,406	-	-	190,406	-	190,406	-
PACE	XG700	325-400-02	32573	11,886,909	-	-	11,886,909	-	11,886,909	-
Basic Care	XG700	325-400-02	32573	18,316,469	-	-	18,316,469	-	18,316,469	-
Personal Care Services	XG700	325-400-02	32573	20,503,645	-	-	20,503,645	-	20,503,645	-
Targeted Case Management	XG700	325-400-02	32573	651,245	-	-	651,245	-	651,245	-

325 Health and Human Services

Agency 325

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Children’s Hospice Waiver	XG700	325-400-02	32573	35,826	-	-	35,826	-	35,826	-
Autism Waiver	XG700	325-400-02	32573	5,462,544	-	-	5,462,544	-	5,462,544	-
Student Loan Repayment	XG700	325-500-04	32560	-	-	-	-	-	-	-
Admin for Community Living Alzheimer’s Disease Program	XG700	325-500-04	32560	-	-	-	-	-	-	-
Student Loan Repayment	XG700	325-500-04	32571	-	-	-	-	-	-	-
Tobacco Prevention	XG700	325-500-04	32571	78,012	-	-	78,012	-	78,012	-
ERP-Centers for Disease Control- Regional & County Allocation	XG700	325-500-06	32560	-	-	-	-	-	-	-
HF-LTC Civil Money Penalty	XG700	325-500-06	32560	-	-	-	-	-	-	-
Tribal ECC Program	XG800	325-300-08	32560	-	-	-	-	-	-	-
Provider Grants	XG800	325-300-08	32560	-	-	-	-	-	-	-
Best in Class	XG800	325-300-08	32560	-	-	-	-	-	-	-
Preschool Development	XG800	325-300-08	32560	1,000,000	-	-	1,000,000	-	1,000,000	-
Sexually Transmitted and Bloodborne Diseases	XH200	325-500-02	32560	4,426,018	-	-	4,426,018	-	4,426,018	-
Immunization	XH200	325-500-02	32560	3,110,000	-	-	3,110,000	-	3,110,000	-
Infectious Disease and Epidemiology	XH200	325-500-02	32560	-	-	-	-	-	-	-
Sexually Transmitted and Bloodborne Diseases	XH200	325-500-02	32579	-	-	-	-	-	-	-
Sexually Transmitted and Bloodborne Diseases	XH200	325-500-02	32579	350,000	-	-	350,000	-	350,000	-
Immunization	XH200	325-500-02	32579	3,250,000	-	-	3,250,000	-	3,250,000	-

325 Health and Human Services

Agency 325

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Infectious Disease and Epidemiology	XH200	325-500-02	32579	4,954,000	-	-	4,954,000	-	4,954,000	-
Pregnancy Risk Assessments	XH300	325-500-03	32560	425,000	-	-	425,000	-	425,000	-
YRBS Survey	XH300	325-500-03	32560	225,000	-	-	225,000	-	225,000	-
National Violet Death Reporting System	XH300	325-500-03	32560	30,000	-	-	30,000	-	30,000	-
NIOSH	XH300	325-500-03	32560	100,000	-	-	100,000	-	100,000	-
Lead	XH300	325-500-03	32560	100,000	-	-	100,000	-	100,000	-
Injury	XH300	325-500-03	32560	100,000	-	-	100,000	-	100,000	-
Pregnancy Risk Assessments	XH300	325-500-03	32579	-	-	-	-	-	-	-
COVID Document/Sustain Disparity Initiative	XH300	325-500-03	32579	-	-	-	-	-	-	-
COVID Health Disparities	XH300	325-500-03	32579	-	-	-	-	-	-	-
COVID Enhanced Capacities	XH300	325-500-03	32579	586,177	-	-	586,177	-	586,177	-
PHIG Projects	XH300	325-500-03	32579	2,000,000	-	-	2,000,000	-	2,000,000	-
Student Loan Repayment	XH300	325-500-04	32560	-	-	-	-	-	-	-
State Aide	XH300	325-500-04	32560	-	-	-	-	-	-	-
Student Loan Repayment	XH300	325-500-04	32579	-	-	-	-	-	-	-
Health Equity	XH300	325-500-04	32579	-	-	-	-	-	-	-
Student Loan Repayment	XH400	325-500-04	32560	2,558,694	-	-	2,558,694	-	2,558,694	-
Preventative Health Block Grant	XH400	325-500-04	32560	650,000	-	-	650,000	-	650,000	-

325 Health and Human Services

Agency 325

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Cancer coalition/cancer screenings	XH400	325-500-04	32560	2,024,495	-	-	2,024,495	-	2,024,495	-
Dental/Oral Health	XH400	325-500-04	32560	261,128	-	-	261,128	-	261,128	-
Cardiovascular Health	XH400	325-500-04	32560	1,502,480	-	-	1,502,480	-	1,502,480	-
Diabetes Prevention	XH400	325-500-04	32560	583,038	-	-	583,038	-	583,038	-
Chronic Disease Management	XH400	325-500-04	32560	-	-	-	-	-	-	-
State Aide	XH400	325-500-04	32560	184,000	-	-	184,000	-	184,000	-
Public Health Infrastructure	XH400	325-500-04	32560	1,359,401	-	-	1,359,401	-	1,359,401	-
Injury & Domestic Violence	XH400	325-500-04	32560	6,000,763	-	-	6,000,763	-	6,000,763	-
Family Planning	XH400	325-500-04	32560	3,721,634	-	-	3,721,634	-	3,721,634	-
WIC	XH400	325-500-04	32560	9,102,870	-	-	9,102,870	-	9,102,870	-
Special Health Services	XH400	325-500-04	32560	675,843	-	-	675,843	-	675,843	-
Student Loan Repayment	XH400	325-500-04	32571	-	-	-	-	-	-	-
Tobacco Prevention	XH400	325-500-04	32571	571,749	-	-	571,749	-	571,749	-
Student Loan Repayment	XH400	325-500-04	32579	-	-	-	-	-	-	-
HRSA for PCO pass through to UND & PH Block LPHU	XH400	325-500-04	32579	-	-	-	-	-	-	-
Health Equity	XH400	325-500-04	32579	6,600,000	-	-	6,600,000	-	6,600,000	-
Injury & Domestic Violence	XH400	325-500-04	32579	150,000	-	-	150,000	-	150,000	-
ERP-Centers for Disease Control-Regional & County Allocation	XH600	325-500-06	32560	3,637,178	-	-	3,637,178	-	3,637,178	-

325 Health and Human Services

Agency 325

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
ERP-Centers for Disease Control-Tribal Partners	XH600	325-500-06	32560	39,000	-	-	39,000	-	39,000	-
ERP-Centers for Disease Control-Disbursed to local public health	XH600	325-500-06	32560	316,000	-	-	316,000	-	316,000	-
ERP-Centers for Disease Control-Health Alert Network connectivity	XH600	325-500-06	32560	120,000	-	-	120,000	-	120,000	-
ERP-Long Term Care Association	XH600	325-500-06	32560	169,272	-	-	169,272	-	169,272	-
ERP-ND Hospital Association	XH600	325-500-06	32560	355,564	-	-	355,564	-	355,564	-
Total				\$4,356,746,593	-	-	\$4,356,746,593	-	\$4,356,746,593	-

HCBS cost to continue growth (Priority: 1)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	325-400-02	32573	-	36,977,113	-	36,977,113	-	36,977,113	-
	355	325-400-01	32573	-	7,209,580	-	7,209,580	-	7,209,580	-
	XG700	325-400-02	32573	-	27,837,811	-	27,837,811	-	27,837,811	-
Total				-	72,024,504	-	72,024,504	-	72,024,504	-

State Initiative:* Health, Vibrant Communities

Explanation / Justification:

325 Health and Human Services

Substance Use Disorder Voucher (continue existing level of service) (Priority: 3)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	325-200-01	32560	-	4,568,058	-	4,568,058	-	2,500,000	-
Total				-	4,568,058	-	4,568,058	-	2,500,000	-

State Initiative:* Behavior Health and Addiction

Explanation / Justification:

Behavioral Health School Grant (Priority: 4)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	325-200-01	32560	-	4,000,000	-	4,000,000	-	-	-
Total				-	4,000,000	-	4,000,000	-	-	-

State Initiative:* Behavior Health and Addiction

Explanation / Justification:

Development of Partial Hospitalization/Intensive Day Treatment (Priority: 4)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	325-200-01	32560	-	-	2,000,000	-	2,000,000	-	2,000,000
Total				-	-	2,000,000	-	2,000,000	-	2,000,000

State Initiative:* Behavior Health and Addiction

Explanation / Justification:

325 Health and Human Services

Voluntary Treatment Program/QRTP access for private custody youth (Priority: 4)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	325-200-01	32560	-	1,351,997	-	1,351,997	-	1,351,997	-
Total				-	1,351,997	-	1,351,997	-	1,351,997	-

State Initiative:* Behavior Health and Addiction

Explanation / Justification:

Medicaid Value based purchasing - PRTF and QRTP (Priority: 4)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	325-400-01	32573	-	325,000	-	325,000	-	-	-
	XG700	325-400-01	32573	-	325,000	-	325,000	-	-	-
Total				-	650,000	-	650,000	-	-	-

State Initiative:* Behavior Health and Addiction

Explanation / Justification:

Value-based purchasing - Medicaid (Priority: 5)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	325-400-01	32573	-	1,000,000	-	1,000,000	-	1,000,000	-
	XG700	325-400-01	32573	-	1,000,000	-	1,000,000	-	1,000,000	-
Total				-	2,000,000	-	2,000,000	-	2,000,000	-

State Initiative:* Workforce

325 Health and Human Services

Explanation / Justification:

Medicaid Care Coordination (Priority: 6)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	325-400-01	32573	-	1,100,000	-	1,100,000	-	-	-
	XG700	325-400-01	32573	-	1,100,000	-	1,100,000	-	-	-
Total				-	2,200,000	-	2,200,000	-	-	-

State Initiative:* Behavior Health and Addiction

Explanation / Justification:

Home Health/Private Duty Nursing Targeted Rate Increase (Priority: 7)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	325-400-01	32573	-	1,235,768	-	1,235,768	-	1,235,768	-
	XG700	325-400-01	32573	-	1,235,768	-	1,235,768	-	1,235,768	-
Total				-	2,471,536	-	2,471,536	-	2,471,536	-

State Initiative:* Health, Vibrant Communities

Explanation / Justification:

Increase Medicaid Asset Limits & Community Spouse Limits (Priority: 7)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	325-400-01	32573	-	4,145,504	-	4,145,504	-	-	-

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	XG700	325-400-01	32573	-	4,145,504	-	4,145,504	-	-	-
Total				-	8,291,008	-	8,291,008	-	-	-

State Initiative:* Health, Vibrant Communities

Explanation / Justification:

QSP/HCBS Targeted Rate Increase (Priority: 7)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	325-400-02	32573	-	7,190,209	-	7,190,209	-	3,595,104	-
	XG700	325-400-02	32573	-	3,595,105	-	3,595,105	-	1,797,552	-
Total				-	10,785,314	-	10,785,314	-	5,392,656	-

State Initiative:* Health, Vibrant Communities

Explanation / Justification:

Family Paid Caregiver (Priority: 8)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	325-300-06	32560	-	12,753,179	-	12,753,179	-	-	7,865,771
	XG700	325-300-06	32560	-	5,911,849	-	5,911,849	-	-	4,482,880
Total				-	18,665,028	-	18,665,028	-	-	12,348,651

State Initiative:* Health, Vibrant Communities

Explanation / Justification:

325 Health and Human Services

Agency 325

Host Home (Priority: 8)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	325-300-06	32560	-	1,689,900	-	1,689,900	-	1,689,900	-
	XG700	325-300-06	32560	-	1,689,900	-	1,689,900	-	1,689,900	-
Total				-	3,379,800	-	3,379,800	-	3,379,800	-

State Initiative:* Health, Vibrant Communities

Explanation / Justification:

Svc Vulnerable Adults (Priority: 10)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	325-500-04	32560	-	11,536,297	-	11,536,297	-	-	-
	316	325-500-04	32560	-	-	-	-	-	2,250,000	-
Total				-	11,536,297	-	11,536,297	-	2,250,000	-

State Initiative:* Health, Vibrant Communities

Explanation / Justification:

Adult Protective Services coverage (contracts) (Priority: 10)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	325-300-03	32560	-	718,522	-	718,522	-	718,522	-
Total				-	718,522	-	718,522	-	718,522	-

State Initiative:* Health, Vibrant Communities

325 Health and Human Services

Explanation / Justification:

Family Services (Priority: 11)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	325-500-04	32560	-	2,670,000	801,000	2,670,000	801,000	2,000,000	-
Total				-	2,670,000	801,000	2,670,000	801,000	2,000,000	-

State Initiative:* Health, Vibrant Communities

Explanation / Justification:

Substance Use Disorder Voucher Expansion (IMD Med Exp) (Priority: 12)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	325-200-01	32560	-	786,120	-	786,120	-	1,000,000	-
Total				-	786,120	-	786,120	-	1,000,000	-

State Initiative:* Behavior Health and Addiction

Explanation / Justification:

Public Health - Core (Priority: 13)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	325-500-04	32560	-	2,000,000	-	2,000,000	-	-	-
	316	325-500-04	32560	-	3,000,000	-	3,000,000	-	1,000,000	-

325 Health and Human Services

Agency 325

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	370	325-500-04	32560	-	3,000,000	-	3,000,000	-	1,000,000	-
Total				-	8,000,000	-	8,000,000	-	2,000,000	-

State Initiative:* Health, Vibrant Communities

Explanation / Justification:

Targeted Medicaid Rate Increase for Ambulance Services (Priority: 16)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	325-400-01	32573	-	2,189,770	-	2,189,770	-	2,189,770	-
	XG700	325-400-01	32573	-	2,189,770	-	2,189,770	-	2,189,770	-
Total				-	4,379,540	-	4,379,540	-	4,379,540	-

State Initiative:* Health, Vibrant Communities

Explanation / Justification:

ND Healthcare Professional Loan Repayment (Priority: 16)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	325-500-04	32560	-	264,000	-	264,000	-	-	-
Total				-	264,000	-	264,000	-	-	-

State Initiative:* Workforce

Explanation / Justification:

325 Health and Human Services

Medicaid Targeted Rate Adjustment for Dental Services (Priority: 19)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	325-400-01	32573	-	5,762,803	-	5,762,803	-	-	-
	XG700	325-400-01	32573	-	5,762,803	-	5,762,803	-	-	-
Total				-	11,525,606	-	11,525,606	-	-	-

State Initiative:* Health, Vibrant Communities

Explanation / Justification:

Dental Program (Priority: 19)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	325-500-04	32560	-	70,000	-	70,000	-	-	-
	316	325-500-04	32560	-	270,000	-	270,000	-	-	-
Total				-	340,000	-	340,000	-	-	-

State Initiative:* Workforce

Explanation / Justification:

Child Care (Priority: 21)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	325-300-01	32560	-	150,000,000	-	150,000,000	-	-	-
	001	325-300-08	32560	-	12,000,000	-	12,000,000	-	-	7,000,000

325 Health and Human Services

Agency 325

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	325-300-08	32560	-	3,000,000	-	3,000,000	-	-	3,000,000
	001	325-300-08	32560	-	3,000,000	-	3,000,000	-	-	3,000,000
Total				-	168,000,000	-	168,000,000	-	-	13,000,000

State Initiative:* Workforce

Explanation / Justification:

Housing Initiative (Priority: 22)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	325-300-01	32560	-	11,674,810	-	11,674,810	-	-	-
	493	325-300-01	32560	-	-	-	-	-	-	14,500,000
Total				-	11,674,810	-	11,674,810	-	-	14,500,000

State Initiative:* Health, Vibrant Communities

Explanation / Justification:

Provider Inflation (Priority: 24)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	325-200-01	32560	-	-	-	-	-	548,066	-
	001	325-200-02-01	32570	-	-	-	-	-	1,087,414	-
	001	325-300-03	32560	-	-	-	-	-	10,812	-

325 Health and Human Services

Agency 325

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	325-300-04	32560	-	-	-	-	-	1,893,737	-
	001	325-300-06	32560	-	-	-	-	-	11,075,131	-
	001	325-400-01	32573	-	-	-	-	-	9,286,780	-
	001	325-400-02	32573	-	-	-	-	-	4,402,892	-
	360	325-300-04	32560	-	-	-	-	-	21,237	-
	XG200	325-300-03	32560	-	-	-	-	-	8,846	-
	XG300	325-300-06	32573	-	-	-	-	-	11,303,938	-
	XG500	325-300-04	32560	-	-	-	-	-	2,477,202	-
	XG700	325-400-01	32573	-	-	-	-	-	12,382,134	-
	XG700	325-400-02	32573	-	-	-	-	-	2,808,834	-
Total				-	-	-	-	-	57,307,023	-

State Initiative:* Workforce

Explanation / Justification: Provider Inflation in Executive Recommendation

General Fund Collections Summary

Account	Account Name	2019-21 Actual Collections	2021-23 Estimated Collections	2023-25 Estimated Collections
420000	Business	11,844	8,025	8,025
465000	Health	210,112	-	-
473000	Miscellaneous General Revenue	1,143	750	750
Total		223,099	8,775	8,775

ORGAN/TISSUE TRANSPLANT FUND -

	2021-23	2023-25
Statutory Authority 23-01-05.1		
Beginning Fund Balance	118,684	142,720
Revenues and Transfers In	36,440	39,428
Total Financing	155,124	182,148
Expenditures and Transfers Out	(12,404)	(10,018)
Ending Fund Balance	142,720	172,130

Compulsive Gambling Prevention

	2021-23	2023-25
Statutory Authority NDCC 50-06-22		
Beginning Fund Balance	-	-
Revenues and Transfers In	720,000	720,000
Total Financing	720,000	720,000
Expenditures and Transfers Out	(720,000)	(720,000)
Ending Fund Balance	-	-

Human Services Department Fund

	2021-23	2023-25
Statutory Authority 50-09-15.1		
Beginning Fund Balance	1,407,976	1,638,026
Revenues and Transfers In	251,568	259,171
Total Financing	1,659,544	1,897,197
Expenditures and Transfers Out	(21,518)	(25,000)
Ending Fund Balance	1,638,026	1,872,197

Health & Consolidated Lab Fund

	2021-23	2023-25
Statutory Authority 43-29.1-08, 43-28.1-09, 23-01-28, 23-38.1-03, and 23-01-37		
Beginning Fund Balance	-	-

	2021-23	2023-25
Revenues and Transfers In	100,000	100,000
Total Financing	100,000	100,000
Expenditures and Transfers Out	(100,000)	(100,000)
Ending Fund Balance	-	-

CHILD SUPPORT DISBURSEMENT UNI

	2021-23	2023-25
Statutory Authority 14-09-25, 50-09-33		
Beginning Fund Balance	1,937,957	1,113,628
Revenues and Transfers In	273,162,836	285,000
Total Financing	275,100,793	1,398,628
Expenditures and Transfers Out	(273,987,165)	285,000
Ending Fund Balance	1,113,628	1,683,628

Marijuana Medical Fund

	2021-23	2023-25
Statutory Authority 19-24.1-40		
Beginning Fund Balance	1,739,396	1,071,622
Revenues and Transfers In	1,408,680	1,462,000
Total Financing	3,148,076	2,533,622
Expenditures and Transfers Out	(2,076,454)	(2,182,435)
Ending Fund Balance	1,071,622	351,187

Licensing, Regulation, and Inspection Summary

Description	Fund	Date of Last Change	2021-23 Estimated				
			Number of Items	Charge Per Item	Total Collections	Total Costs	Net Collections
Ambulance Service License Fees	001	07/01/2023	148	50	7,400	54,673	(47,273)
	370		-	-	-	-	-
Electrolysis Fees	001	07/01/1979	25	25	625	2,316	(1,691)
Assisted Living Fee	370	07/01/2003	86	120	10,320	33,196	(22,876)
Bar/Tavern Fee	370	12/12/2013	22	80	1,760	8,492	(6,732)
Bed & Breakfast Fee	370	12/12/2013	24	50	1,200	4,632	(3,432)

2021-23 Estimated							
Description	Fund	Date of Last Change	Number of Items	Charge Per Item	Total Collections	Total Costs	Net Collections
Hotel License Fee	370	12/12/2013	658	150	98,700	222,722	(124,022)
Limited Restaurant Fee	370	12/12/2013	650	110	71,500	250,900	(179,400)
Mobile Food Unit/Pushcart	370	12/12/2013	766	110	84,260	281,394	(197,134)
Mobile Home/Trailer Park Fee	370	12/12/2013	896	130	116,480	115,414	1,066
Multiple Establishment Fee	370	12/12/2013	978	220	215,160	680,418	(465,258)
Restaurant License Fee	370	12/12/2013	1,080	145	156,600	501,414	(344,814)
Retail Store Fee	370	12/12/2013	632	120	75,840	186,824	(110,984)
Vending Application Fee	370	12/12/2013	562	30	16,860	26,241	(9,381)
Beverage Application Fee	370	12/12/2013	492	80	39,360	22,201	17,159
Food Processor License Fee	370	12/12/2013	290	60	17,400	106,536	(89,136)
Schools	370	12/12/2013	168	140	23,520	129,696	(106,176)
Child Care Centers	370	12/12/2013	62	50	3,100	47,864	(44,764)
Tattoo/Body Art	370	12/12/2013	22	135	2,970	8,492	(5,522)
Tanning Facilities	370	12/12/2013	66	100	6,600	12,733	(6,133)
Plans Review Fee	370	04/05/2018	120	6,500	780,000	1,144,608	(364,608)
Health Facilities Licensing Fees - Hospital/LTC	370	07/04/2003	17,380	10	173,800	365,896	(192,096)
Health Facilities Licensing Fees - Basic Care	370	07/01/2003	5,772	10	57,720	125,000	(67,280)
Nurse Aid Registry	370	07/01/2011	4,949	25	123,725	150,000	(26,275)
Total			-	-	2,084,900	4,481,662	(2,396,762)

2023-25 Estimated							
Description	Fund	Date of Last Change	Number of Items	Charge Per Item	Total Collections	Total Costs	Net Collections
Ambulance Service License Fees	001	07/01/2023	148	50	7,400	58,773	(51,373)
	370		-	-	-	-	-
Electrolysis Fees	001	07/01/1979	25	25	625	2,316	(1,691)
Assisted Living Fee	370	07/01/2003	86	120	10,320	33,196	(22,876)
Bar/Tavern Fee	370	12/12/2013	22	80	1,760	8,492	(6,732)
Bed & Breakfast Fee	370	12/12/2013	24	50	1,200	4,632	(3,432)
Hotel License Fee	370	12/12/2013	658	150	98,700	222,722	(124,022)
Limited Restaurant Fee	370	12/12/2013	650	110	71,500	250,900	(179,400)
Mobile Food Unit/Pushcart	370	12/12/2013	766	110	84,260	281,394	(197,134)
Mobile Home/Trailer Park Fee	370	12/12/2013	896	130	116,480	115,414	1,066

Description	Fund	Date of Last Change	2023-25 Estimated				
			Number of Items	Charge Per Item	Total Collections	Total Costs	Net Collections
Multiple Establishment Fee	370	12/12/2013	978	220	215,160	680,418	(465,258)
Restaurant License Fee	370	12/12/2013	1,080	145	156,600	501,414	(344,814)
Retail Store Fee	370	12/12/2013	632	120	75,840	186,824	(110,984)
Vending Application Fee	370	12/12/2013	562	30	16,860	26,241	(9,381)
Beverage Application Fee	370	12/12/2013	492	80	39,360	22,201	17,159
Food Processor License Fee	370	12/12/2013	290	60	17,400	106,536	(89,136)
Schools	370	12/12/2013	168	140	23,520	129,696	(106,176)
Child Care Centers	370	12/12/2013	62	50	3,100	47,864	(44,764)
Tattoo/Body Art	370	12/12/2013	22	135	2,970	8,492	(5,522)
Tanning Facilities	370	12/12/2013	66	100	6,600	12,733	(6,133)
Plans Review Fee	370	04/05/2018	120	6,500	780,000	1,144,608	(364,608)
Health Facilities Licensing Fees - Hospital/LTC	370	07/04/2003	16,442	10	164,420	509,823	(345,403)
Health Facilities Licensing Fees - Basic Care	370	07/01/2003	4,300	10	43,000	256,523	(213,523)
Nurse Aid Registry	370	07/01/2011	5,470	25	136,750	47,859	88,891
Total			-	-	\$2,073,825	\$4,659,071	(\$2,585,246)

Special Funds Agency Summary Opioid Settlement Fund

	2021-23	2023-25
Beginning Fund Balance	-	-
Revenues and Net Transfers	-	-
Total Financing	-	-
Estimated Expenditures	-	8,000,000
Ending Fund Balance	-	(8,000,000)

Statewide Conference Fund

	2021-23	2023-25
Beginning Fund Balance	3,222	3,222
Revenues and Net Transfers	-	-
Total Financing	3,222	3,222
Estimated Expenditures	-	-
Ending Fund Balance	3,222	3,222

Insurance Tax Distribution

	2021-23	2023-25
Beginning Fund Balance	-	-
Revenues and Net Transfers	-	-
Total Financing	-	-
Estimated Expenditures	-	1,125,000
Ending Fund Balance	-	(1,125,000)

State Rehabilitation Fund

	2021-23	2023-25
Beginning Fund Balance	(375,939)	(375,939)
Revenues and Net Transfers	-	-
Total Financing	(375,939)	(375,939)
Estimated Expenditures	-	105,928
Ending Fund Balance	(375,939)	(481,867)

Compulsive Gambling Prevention

	2021-23	2023-25
Beginning Fund Balance	(4,846,371)	(4,846,371)
Revenues and Net Transfers	-	-
Total Financing	(4,846,371)	(4,846,371)
Estimated Expenditures	-	183,015
Ending Fund Balance	(4,846,371)	(5,029,386)

EHPL Administrators Fund

	2021-23	2023-25
Beginning Fund Balance	-	(23,469)
Revenues and Net Transfers	1,500	1,500
Total Financing	1,500	(21,969)
Estimated Expenditures	24,969	-
Ending Fund Balance	(23,469)	(21,969)

ND Health Care Trust Fund

	2021-23	2023-25
Beginning Fund Balance	(47,761,435)	(47,761,435)
Revenues and Net Transfers	500,000	-
Total Financing	(47,261,435)	(47,761,435)
Estimated Expenditures	500,000	-
Ending Fund Balance	(47,761,435)	(47,761,435)

Community Health Trust Fund

	2021-23	2023-25
Beginning Fund Balance	(78,300,924)	(88,969,633)
Revenues and Net Transfers	40,000,000	40,000,000
Total Financing	(38,300,924)	(48,969,633)
Estimated Expenditures	50,668,709	37,758,933
Ending Fund Balance	(88,969,633)	(86,728,566)

Provider Assessment Fund

	2021-23	2023-25
Beginning Fund Balance	(99,028,149)	(99,028,149)
Revenues and Net Transfers	-	-
Total Financing	(99,028,149)	(99,028,149)
Estimated Expenditures	-	15,300,000
Ending Fund Balance	(99,028,149)	(114,328,149)

Human Services Department Fund

	2021-23	2023-25
Beginning Fund Balance	218,350,048	197,966,103
Revenues and Net Transfers	138,000,000	138,000,000
Total Financing	356,350,048	335,966,103
Estimated Expenditures	158,383,945	111,995,800
Ending Fund Balance	197,966,103	223,970,303

Health & Consolidated Lab Fund

	2021-23	2023-25
Beginning Fund Balance	-	(1,443,665)
Revenues and Net Transfers	6,311,875	6,066,675
Total Financing	6,311,875	4,623,010
Estimated Expenditures	7,755,540	10,099,355
Ending Fund Balance	(1,443,665)	(5,476,345)

Ins. Recoveries Property Fund

	2021-23	2023-25
Beginning Fund Balance	2,955	2,955
Revenues and Net Transfers	-	-
Total Financing	2,955	2,955
Estimated Expenditures	-	-
Ending Fund Balance	2,955	2,955

Childrens Trust Fund

	2021-23	2023-25
Beginning Fund Balance	(2,089,997)	(1,932,897)
Revenues and Net Transfers	157,100	157,100
Total Financing	(1,932,897)	(1,775,797)
Estimated Expenditures	-	-
Ending Fund Balance	(1,932,897)	(1,775,797)

Permanent Oil Tax Trust Fund

	2021-23	2023-25
Beginning Fund Balance	-	-
Revenues and Net Transfers	-	-
Total Financing	-	-
Estimated Expenditures	-	-
Ending Fund Balance	-	-

Social Services Finance Fund

	2021-23	2023-25
Beginning Fund Balance	7,413,595	7,413,595
Revenues and Net Transfers	215,655,213	288,431,373
Total Financing	223,068,808	295,844,968
Estimated Expenditures	215,655,213	238,401,207
Ending Fund Balance	7,413,595	57,443,761

Domestic Violence Prevention

	2021-23	2023-25
Beginning Fund Balance	-	(37,040)
Revenues and Net Transfers	340,000	340,000
Total Financing	340,000	302,960
Estimated Expenditures	377,040	353,366
Ending Fund Balance	(37,040)	(50,406)

CHILD SUPPORT DISBURSEMENT UNI

	2021-23	2023-25
Beginning Fund Balance	3,634,530	3,634,530
Revenues and Net Transfers	-	-
Total Financing	3,634,530	3,634,530
Estimated Expenditures	-	-
Ending Fund Balance	3,634,530	3,634,530

Strategic Investment Fund

	2021-23	2023-25
Beginning Fund Balance	-	-
Revenues and Net Transfers	-	-
Total Financing	-	-
Estimated Expenditures	-	37,653,816
Ending Fund Balance	-	(37,653,816)

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Agency Health and Human Services						
BUSINESS OPERATIONS	325-100	86,135,296	151,164,108	108,241,134	53,909,236	162,150,370
BEHAVIOR HEALTH DIVISION	325-200	159,678,370	460,689,650	443,658,617	88,438,967	532,097,584
Human Services Division	325-300	2,863,422,547	1,940,377,219	2,023,466,014	126,659,304	2,150,125,318
BUSINESS OPERATIONS	325-400	1,266,054,430	2,843,533,920	2,761,866,834	124,267,676	2,886,134,510
PUBLIC HEALTH DIVISION	325-500	-	352,252,073	303,056,873	20,998,327	324,055,201
TOTAL BY APPROPRIATION ORGS		\$4,375,290,641	\$5,748,016,969	\$5,640,289,472	\$414,273,510	\$6,054,562,982
Opioid Addiction Prevention & Treatment	32581	-	2,000,000	-	8,000,000	8,000,000
Salaries and Wages	32510	130,694,208	533,175,597	581,043,364	66,485,456	647,528,820
Operating Expenses	32530	209,077,580	538,266,294	506,756,944	114,786,059	621,543,004
COVID-19 Operating Expenses	32531	18,214,662	22,114,400	-	-	-
Capital Assets	32550	22,876	1,588,714	1,642,300	1,487,674	3,129,974
Technology Carryover	32552	5,563,457	-	-	-	-
Grants	32560	418,911,310	784,832,081	818,768,022	73,084,001	891,852,023
COVID-19 Grants	32561	199,486,817	(22,114,400)	-	-	-
HSC / Institutions	32570	154,304,123	106,289,074	99,614,954	17,291,786	116,906,739
Grants-Assistance Payments	32572	-	19,900,000	21,000,000	-	21,000,000
Grants-Medical Assistance	32573	3,049,979,963	3,425,272,366	3,326,119,885	126,452,814	3,452,572,699
Public Health Lab	32575	-	55,120,000	-	565,644	565,644
Federal Stimulus Funds - 2009	32579	-	83,909,183	85,754,555	-	85,754,555
County Social Service Finance	32580	189,035,646	197,663,661	199,589,449	6,120,076	205,709,525
TOTAL BY OBJECT SERIES		\$4,375,290,641	\$5,748,016,969	\$5,640,289,472	\$414,273,510	\$6,054,562,982
General	004	1,208,687,651	2,043,404,908	2,127,222,460	233,406,644	2,360,629,104
Federal	002	2,876,302,887	3,250,207,664	3,127,030,532	105,926,927	3,232,957,459
Special	003	290,300,103	454,404,397	386,036,480	74,939,939	460,976,419
TOTAL BY FUNDS		\$4,375,290,641	\$5,748,016,969	\$5,640,289,472	\$414,273,510	\$6,054,562,982
Total FTE		2,249.33	2,483.83	2,687.35	75.00	2,762.35

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Opioid Addiction Prevention & Treatment - 32581						
Operating Fees and Services	621000	-	2,000,000	-	8,000,000	8,000,000
Total Opioid Addiction Prevention & Treatment		-	\$2,000,000	-	\$8,000,000	\$8,000,000
Salaries and Wages - 32510						
Salaries - Permanent	511000	93,256,974	327,141,689	362,095,614	31,583,285	393,678,899
Salaries - Other	512000	4,624	9,348,450	1,488,896	9,692,662	11,181,558
Temporary Salaries	513000	7,618,854	32,789,610	24,395,369	-	24,395,369
Overtime	514000	1,096,801	3,538,963	16,106,041	-	16,106,041
Fringe Benefits	516000	44,521,115	160,356,886	176,957,444	25,209,509	202,166,953
Miscellaneous Supplies	535000	256,272	-	-	-	-
Non Operating Expenses	671000	(256,272)	-	-	-	-
Total Salaries and Wages		\$146,498,369	\$533,175,597	\$581,043,364	\$66,485,456	\$647,528,820
Operating Expenses - 32530						
Operating Expenses	520000	-	-	-	1,132,586	1,132,586
Travel	521000	2,106,793	4,728,890	4,847,263	29,563	4,876,826
Supplies - IT Software	531000	127,783	678,044	1,414,968	-	1,414,968
Supply/Material - Professional	532000	203,530	741,204	637,590	-	637,590
Food and Clothing	533000	370	204,598	189,021	-	189,021
Bldg, Grounds, Vehicle Supply	534000	7,447	298,199	231,948	23,881	255,829
Miscellaneous Supplies	535000	5,030,912	197,210	253,478	13,000	266,478
Office Supplies	536000	137,639	309,579	453,660	-	453,660
Postage	541000	2,391,896	2,994,651	3,334,545	-	3,334,545
Printing	542000	962,671	1,470,221	1,565,448	-	1,565,448
IT Equipment under \$5,000	551000	6,440	57,210	59,410	-	59,410
Other Equipment under \$5,000	552000	62,811	13,625	10,176	6,400	16,576
Office Equip & Furniture-Under	553000	109,202	50,700	61,955	25,000	86,955
Utilities	561000	5,865	604,885	519,636	505,642	1,025,278
Insurance	571000	201,129	442,310	761,322	-	761,322
Rentals/Leases-Equipment&Other	581000	188,156	298,169	217,675	-	217,675
Rentals/Leases - Bldg/Land	582000	3,471,625	6,197,042	7,345,737	-	7,345,737

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Repairs	591000	187,135	1,290,657	1,272,252	50,300	1,322,552
IT - Data Processing	601000	32,610,525	76,872,532	79,375,363	29,756,023	109,131,386
IT - Communications	602000	1,640,957	2,120,102	2,876,163	4,012,147	6,888,310
IT Contractual Services and Re	603000	47,942,778	159,988,882	111,717,343	21,169,125	132,886,468
Professional Development	611000	867,345	3,478,959	3,170,602	-	3,170,602
Operating Fees and Services	621000	148,139,841	204,662,604	207,486,085	53,968,338	261,454,423
Professional Fees and Services	623000	2,244,436	14,347,340	14,593,907	1,866,156	16,460,063
Medical, Dental and Optical	625000	38,915,596	56,218,679	64,361,398	2,227,898	66,589,296
Non Operating Expenses	671000	(4,920,701)	-	-	-	-
Extra Repairs/Deferred Main	684000	50	-	-	-	-
IT Equip / Software Over \$5000	693000	42,400	-	-	-	-
Grants, Benefits & Claims	712000	(403)	-	-	-	-
Total Operating Expenses		\$282,684,226	\$538,266,294	\$506,756,944	\$114,786,059	\$621,543,004
COVID-19 Operating Expenses - 32531						
Travel	521000	76,151	-	-	-	-
Supplies - IT Software	531000	60	-	-	-	-
Miscellaneous Supplies	535000	586	-	-	-	-
Postage	541000	20	-	-	-	-
Printing	542000	225	-	-	-	-
Office Equip & Furniture-Under	553000	926	-	-	-	-
Rentals/Leases-Equipment&Other	581000	263	-	-	-	-
Rentals/Leases - Bldg/Land	582000	29,307	-	-	-	-
IT - Data Processing	601000	21,108	-	-	-	-
IT - Communications	602000	10,243	-	-	-	-
IT Contractual Services and Re	603000	7,496,810	-	-	-	-
Professional Development	611000	9,300	-	-	-	-
Operating Fees and Services	621000	13,751,749	22,114,400	-	-	-
Professional Fees and Services	623000	35,529	-	-	-	-
Medical, Dental and Optical	625000	523	-	-	-	-
Non Operating Expenses	671000	(406)	-	-	-	-
Total COVID-19 Operating Expenses		\$21,432,392	\$22,114,400	-	-	-

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Capital Assets - 32550						
Extra Repairs/Deferred Main	684000	-	189,000	125,000	-	125,000
Equipment Over \$5000	691000	-	1,290,780	1,517,300	559,674	2,076,974
IT Equip / Software Over \$5000	693000	22,876	108,934	-	928,000	928,000
Total Capital Assets		\$22,876	\$1,588,714	\$1,642,300	\$1,487,674	\$3,129,974
Technology Carryover - 32552						
IT - Data Processing	601000	1,367,527	-	-	-	-
IT Contractual Services and Re	603000	4,195,930	-	-	-	-
Total Technology Carryover		\$5,563,457	-	-	-	-
Grants - 32560						
Printing	542000	(8)	-	-	-	-
Operating Fees and Services	621000	-	15,902	-	-	-
Grants, Benefits & Claims	712000	469,784,692	774,565,183	808,763,022	73,084,001	881,847,023
Transfers Out	722000	16,080,819	10,250,996	10,005,000	-	10,005,000
Total Grants		\$485,865,502	\$784,832,081	\$818,768,022	\$73,084,001	\$891,852,023
COVID-19 Grants - 32561						
Grants, Benefits & Claims	712000	199,729,271	(22,114,400)	-	-	-
Total COVID-19 Grants		\$199,729,271	(\$22,114,400)	-	-	-
HSC / Institutions - 32570						
Salaries - Permanent	511000	67,368,985	-	-	-	-
Salaries - Other	512000	1,544,203	-	-	-	-
Temporary Salaries	513000	3,308,228	-	-	-	-
Overtime	514000	14,670,484	-	-	-	-
Fringe Benefits	516000	32,748,172	-	-	-	-
Travel	521000	1,002,412	2,772,187	3,647,219	-	3,647,219
Supplies - IT Software	531000	56,858	148,641	104,933	-	104,933
Supply/Material - Professional	532000	386,130	528,450	526,492	-	526,492
Food and Clothing	533000	2,196,266	2,379,183	3,224,744	-	3,224,744
Bldg, Grounds, Vehicle Supply	534000	1,097,663	1,166,062	1,152,455	-	1,152,455
Miscellaneous Supplies	535000	385,749	471,355	496,361	-	496,361
Office Supplies	536000	368,532	637,880	582,411	-	582,411

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Postage	541000	16,173	151,525	84,740	-	84,740
Printing	542000	32,789	160,334	151,940	-	151,940
IT Equipment under \$5,000	551000	-	3,200	3,200	-	3,200
Other Equipment under \$5,000	552000	153,035	120,553	162,003	-	162,003
Office Equip & Furniture-Under	553000	241,589	261,638	293,093	-	293,093
Utilities	561000	3,441,333	3,030,262	3,314,044	-	3,314,044
Insurance	571000	149,313	239,338	448,688	-	448,688
Rentals/Leases-Equipment&Other	581000	103,993	185,582	236,499	-	236,499
Rentals/Leases - Bldg/Land	582000	187,766	7,418,684	7,181,422	-	7,181,422
Repairs	591000	411,010	1,289,842	1,370,710	-	1,370,710
IT - Data Processing	601000	-	362,860	351,415	-	351,415
IT - Communications	602000	417,849	1,672,951	1,349,259	-	1,349,259
IT Contractual Services and Re	603000	-	10,000	10,000	-	10,000
Professional Development	611000	327,054	821,947	1,228,023	-	1,228,023
Operating Fees and Services	621000	8,846,886	38,646,778	46,204,812	4,519,892	50,724,703
Professional Fees and Services	623000	2,288,441	11,301,700	11,328,785	-	11,328,785
Medical, Dental and Optical	625000	2,633,139	3,131,036	3,469,957	-	3,469,957
Land and Buildings	682000	-	16,500,000	-	10,712,480	10,712,480
Other Capital Payments	683000	-	-	111,526	-	111,526
Extra Repairs/Deferred Main	684000	3,266,591	2,790,632	2,072,293	972,000	3,044,293
Equipment Over \$5000	691000	338,978	223,952	223,137	-	223,137
Motor Vehicles	692000	18,290	-	-	-	-
IT Equip / Software Over \$5000	693000	-	-	20,000	-	20,000
Grants, Benefits & Claims	712000	6,296,676	9,862,499	10,264,796	1,087,414	11,352,210
Total HSC / Institutions		\$154,304,587	\$106,289,074	\$99,614,954	\$17,291,786	\$116,906,739
Grants-Assistance Payments - 32572						
Food and Clothing	533000	-	19,900,000	21,000,000	-	21,000,000
Total Grants-Assistance Payments		-	\$19,900,000	\$21,000,000	-	\$21,000,000
Grants-Medical Assistance - 32573						
Grants, Benefits & Claims	712000	3,049,979,963	3,425,272,366	3,326,119,885	126,452,814	3,452,572,699
Total Grants-Medical Assistance		\$3,049,979,963	\$3,425,272,366	\$3,326,119,885	\$126,452,814	\$3,452,572,699

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Public Health Lab - 32575						
Land and Buildings	682000	-	-	-	565,644	565,644
Extra Repairs/Deferred Main	684000	-	55,120,000	-	-	-
Total Public Health Lab		-	\$55,120,000	-	\$565,644	\$565,644
Federal Stimulus Funds - 2009 - 32579						
Salaries - Permanent	511000	-	(82,127)	-	-	-
Temporary Salaries	513000	-	82,127	-	-	-
Travel	521000	-	566,083	210,988	-	210,988
Supplies - IT Software	531000	-	430,529	503,575	-	503,575
Supply/Material - Professional	532000	-	10,057	5,257	-	5,257
Bldg, Grounds, Vehicle Supply	534000	-	36,000	-	-	-
Miscellaneous Supplies	535000	-	1,000	1,000	-	1,000
Office Supplies	536000	-	13,472	4,311	-	4,311
Postage	541000	-	86,025	228,793	-	228,793
Printing	542000	-	44,000	34,000	-	34,000
Utilities	561000	-	141,600	12,551	-	12,551
Rentals/Leases - Bldg/Land	582000	-	650,713	237,000	-	237,000
Repairs	591000	-	2,489,537	2,837,469	-	2,837,469
IT - Data Processing	601000	-	4,030,518	2,453,588	-	2,453,588
IT - Communications	602000	-	104,478	33,836	-	33,836
IT Contractual Services and Re	603000	-	7,320,888	7,047,597	-	7,047,597
Professional Development	611000	-	140,310	69,737	-	69,737
Operating Fees and Services	621000	-	102,850	104,616	-	104,616
Professional Fees and Services	623000	-	3,736,000	3,011,000	-	3,011,000
Medical, Dental and Optical	625000	-	20,260,970	51,040,884	-	51,040,884
Equipment Over \$5000	691000	-	550,000	-	-	-
Grants, Benefits & Claims	712000	-	43,194,152	17,918,353	-	17,918,353
Total Federal Stimulus Funds - 2009		-	\$83,909,183	\$85,754,555	-	\$85,754,555
County Social Service Finance - 32580						
Salaries - Permanent	511000	19,408,894	-	-	-	-
Salaries - Other	512000	112,277	-	-	6,120,076	6,120,076

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Temporary Salaries	513000	54,878	-	-	-	-
Overtime	514000	114,817	-	-	-	-
Fringe Benefits	516000	8,930,400	-	-	-	-
Travel	521000	535,315	346,285	637,108	-	637,108
Supplies - IT Software	531000	33,495	-	24,000	-	24,000
Supply/Material - Professional	532000	1,604	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	-	413	413	-	413
Miscellaneous Supplies	535000	153	500	1,500	-	1,500
Office Supplies	536000	4,642	3,292	5,992	-	5,992
Postage	541000	1,052	745	3,245	-	3,245
Printing	542000	469	-	500	-	500
IT Equipment under \$5,000	551000	264	-	-	-	-
Other Equipment under \$5,000	552000	-	1,500	1,500	-	1,500
Office Equip & Furniture-Under	553000	10,570	-	350	-	350
Rentals/Leases - Bldg/Land	582000	-	3,242	-	-	-
IT - Data Processing	601000	956,541	16,774	3,256,474	-	3,256,474
IT - Communications	602000	270	355	600	-	600
IT Contractual Services and Re	603000	86	-	-	-	-
Professional Development	611000	14,917	49,125	54,325	-	54,325
Operating Fees and Services	621000	1,447,046	1,392,442	1,922,905	-	1,922,905
Professional Fees and Services	623000	419	-	-	-	-
Medical, Dental and Optical	625000	50	-	-	-	-
Grants, Benefits & Claims	712000	157,407,486	195,848,988	193,680,537	-	193,680,537
Total County Social Service Finance		\$189,035,646	\$197,663,661	\$199,589,449	\$6,120,076	\$205,709,525
Total		\$4,535,116,289	\$5,748,016,969	\$5,640,289,472	\$414,273,510	\$6,054,562,982

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
BUSINESS OPERATIONS - 325-100						
Salaries and Wages - 32510						
Salaries - Permanent	511000	14,385,597	16,861,535	28,803,770	2,386,855	31,190,625
Salaries - Other	512000	55	-	500,692	9,442,126	9,942,818
Temporary Salaries	513000	785,029	477,265	1,045,876	-	1,045,876
Overtime	514000	123,507	-	-	-	-
Fringe Benefits	516000	6,646,498	8,032,652	12,710,690	1,696,730	14,407,420
Travel	521000	60	-	-	-	-
Total Salaries and Wages		\$21,940,746	\$25,371,452	\$43,061,028	\$13,525,711	\$56,586,739
Operating Expenses - 32530						
Travel	521000	528,392	1,033,892	1,664,381	-	1,664,381
Supplies - IT Software	531000	24,295	111,269	82,735	-	82,735
Supply/Material - Professional	532000	77,344	80,191	137,500	-	137,500
Food and Clothing	533000	264	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	538	-	-	-	-
Miscellaneous Supplies	535000	77,153	-	18,400	-	18,400
Office Supplies	536000	58,561	43,250	149,488	-	149,488
Postage	541000	2,160,555	2,045,200	2,349,082	-	2,349,082
Printing	542000	347,886	515,049	526,577	-	526,577
IT Equipment under \$5,000	551000	766	-	500	-	500
Other Equipment under \$5,000	552000	438	-	-	-	-
Office Equip & Furniture-Under	553000	10,412	5,800	12,075	-	12,075
Insurance	571000	187,488	235,400	592,472	-	592,472
Rentals/Leases-Equipment&Other	581000	114,921	121,300	113,887	-	113,887
Rentals/Leases - Bldg/Land	582000	250,592	1,154,475	1,230,362	-	1,230,362
Repairs	591000	47,018	28,684	152,600	-	152,600
IT - Data Processing	601000	32,567,820	22,380,437	29,308,847	27,730,788	57,039,635
IT - Communications	602000	1,546,984	1,441,184	2,239,567	4,012,147	6,251,714
IT Contractual Services and Re	603000	704,254	71,323,148	300,000	1,500,000	1,800,000
Professional Development	611000	155,313	133,459	1,142,328	-	1,142,328
Operating Fees and Services	621000	8,398,236	10,912,253	4,328,433	7,140,590	11,469,023

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Professional Fees and Services	623000	1,880,565	2,306,103	2,047,070	-	2,047,070
Medical, Dental and Optical	625000	31,717	-	4,800	-	4,800
Non Operating Expenses	671000	(46,484)	-	-	-	-
Extra Repairs/Deferred Main	684000	50	-	-	-	-
Grants, Benefits & Claims	712000	196,268	-	-	-	-
Total Operating Expenses		\$49,321,347	\$113,871,094	\$46,401,104	\$40,383,525	\$86,784,629
COVID-19 Operating Expenses - 32531						
IT - Data Processing	601000	21,108	-	-	-	-
IT Contractual Services and Re	603000	5,248,031	-	-	-	-
Operating Fees and Services	621000	3,081	-	-	-	-
Professional Fees and Services	623000	35,529	-	-	-	-
Medical, Dental and Optical	625000	523	-	-	-	-
Total COVID-19 Operating Expenses		\$5,308,271	-	-	-	-
Capital Assets - 32550						
IT Equip / Software Over \$5000	693000	22,876	108,934	-	-	-
Total Capital Assets		\$22,876	\$108,934	-	-	-
Technology Carryover - 32552						
IT - Data Processing	601000	1,367,527	-	-	-	-
IT Contractual Services and Re	603000	4,195,930	-	-	-	-
Total Technology Carryover		\$5,563,457	-	-	-	-
Grants - 32560						
Printing	542000	(8)	-	-	-	-
Grants, Benefits & Claims	712000	3,978,196	11,812,627	18,779,002	-	18,779,002
Total Grants		\$3,978,187	\$11,812,627	\$18,779,002	-	\$18,779,002
Grants-Medical Assistance - 32573						
Grants, Benefits & Claims	712000	412	-	-	-	-
Total Grants-Medical Assistance		\$412	-	-	-	-
Total BUSINESS OPERATIONS		\$86,135,296	\$151,164,108	\$108,241,134	\$53,909,236	\$162,150,370
BEHAVIOR HEALTH DIVISION - 325-200						
Salaries and Wages - 32510						
Salaries - Permanent	511000	4,591,405	142,525,285	155,205,352	15,912,498	171,117,850

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Salaries - Other	512000	-	7,415,787	(4,986,587)	250,536	(4,736,051)
Temporary Salaries	513000	433,167	10,432,954	10,227,628	-	10,227,628
Overtime	514000	5,428	1,946,831	9,774,323	-	9,774,323
Fringe Benefits	516000	2,102,467	67,166,709	76,472,074	12,104,051	88,576,125
Total Salaries and Wages		\$7,132,468	\$229,487,566	\$246,692,790	\$28,267,085	\$274,959,875
Operating Expenses - 32530						
Operating Expenses	520000	-	-	-	905,819	905,819
Travel	521000	292,160	40,000	174,685	-	174,685
Supplies - IT Software	531000	10,865	-	-	-	-
Supply/Material - Professional	532000	49,678	-	8,290	-	8,290
Bldg, Grounds, Vehicle Supply	534000	1,636	-	-	-	-
Miscellaneous Supplies	535000	87,069	-	-	-	-
Office Supplies	536000	12,962	6,000	9,747	-	9,747
Postage	541000	115	-	-	-	-
Printing	542000	76,189	15,000	15,000	-	15,000
IT Equipment under \$5,000	551000	1,293	-	-	-	-
Other Equipment under \$5,000	552000	1,265	-	-	-	-
Office Equip & Furniture-Under	553000	9,096	-	-	-	-
Rentals/Leases - Bldg/Land	582000	17,436	-	6,480	-	6,480
IT - Data Processing	601000	-	5,178,397	8,942,093	-	8,942,093
IT - Communications	602000	147	-	-	-	-
IT Contractual Services and Re	603000	-	7,814,810	4,600,192	5,500,000	10,100,192
Professional Development	611000	137,761	60,000	179,209	-	179,209
Operating Fees and Services	621000	38,700,616	82,910,458	73,307,656	21,786,694	95,094,350
Professional Fees and Services	623000	35	-	-	-	-
Medical, Dental and Optical	625000	450,000	-	-	-	-
Non Operating Expenses	671000	(19,285)	-	-	-	-
IT Equip / Software Over \$5000	693000	42,400	-	-	-	-
Total Operating Expenses		\$39,871,436	\$96,024,665	\$87,243,352	\$28,192,513	\$115,435,865
COVID-19 Operating Expenses - 32531						
Printing	542000	225	-	-	-	-

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Operating Fees and Services	621000	1,292,313	-	-	-	-
Total COVID-19 Operating Expenses		\$1,292,538	-	-	-	-
Grants - 32560						
Grants, Benefits & Claims	712000	19,642,305	50,676,298	37,643,254	7,400,063	45,043,317
Total Grants		\$19,642,305	\$50,676,298	\$37,643,254	\$7,400,063	\$45,043,317
COVID-19 Grants - 32561						
Grants, Benefits & Claims	712000	394,036	-	-	-	-
Total COVID-19 Grants		\$394,036	-	-	-	-
HSC / Institutions - 32570						
Salaries - Permanent	511000	40,283,344	-	-	-	-
Salaries - Other	512000	597,276	-	-	-	-
Temporary Salaries	513000	1,587,967	-	-	-	-
Overtime	514000	7,461,566	-	-	-	-
Fringe Benefits	516000	18,485,961	-	-	-	-
Travel	521000	466,590	2,170,746	2,990,485	-	2,990,485
Supplies - IT Software	531000	33,758	109,560	96,390	-	96,390
Supply/Material - Professional	532000	364,180	488,047	478,367	-	478,367
Food and Clothing	533000	1,279,479	1,458,339	2,350,644	-	2,350,644
Bldg, Grounds, Vehicle Supply	534000	799,478	886,831	867,352	-	867,352
Miscellaneous Supplies	535000	192,499	321,151	333,859	-	333,859
Office Supplies	536000	263,929	522,671	462,698	-	462,698
Postage	541000	6,698	127,441	69,216	-	69,216
Printing	542000	31,328	97,136	91,952	-	91,952
IT Equipment under \$5,000	551000	-	1,200	1,200	-	1,200
Other Equipment under \$5,000	552000	99,727	91,494	106,294	-	106,294
Office Equip & Furniture-Under	553000	128,410	175,403	211,079	-	211,079
Utilities	561000	1,807,183	1,686,524	1,817,352	-	1,817,352
Insurance	571000	79,803	162,928	313,014	-	313,014
Rentals/Leases-Equipment&Other	581000	63,814	144,968	185,023	-	185,023
Rentals/Leases - Bldg/Land	582000	161,530	7,376,459	7,163,422	-	7,163,422
Repairs	591000	297,914	1,142,172	1,248,386	-	1,248,386

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
IT - Data Processing	601000	-	24,973	24,973	-	24,973
IT - Communications	602000	250,932	1,502,429	1,157,397	-	1,157,397
Professional Development	611000	267,752	669,420	1,143,136	-	1,143,136
Operating Fees and Services	621000	3,134,187	34,086,322	38,243,978	4,519,892	42,763,869
Professional Fees and Services	623000	2,242,622	8,290,293	8,816,844	-	8,816,844
Medical, Dental and Optical	625000	1,848,993	2,296,155	2,436,864	-	2,436,864
Land and Buildings	682000	-	16,500,000	-	10,000,000	10,000,000
Extra Repairs/Deferred Main	684000	2,652,046	2,107,653	1,372,499	972,000	2,344,499
Equipment Over \$5000	691000	141,654	60,800	76,800	-	76,800
Motor Vehicles	692000	18,290	-	-	-	-
IT Equip / Software Over \$5000	693000	-	-	20,000	-	20,000
Grants, Benefits & Claims	712000	6,296,676	3	-	1,087,414	1,087,414
Total HSC / Institutions		\$91,345,587	\$82,501,121	\$72,079,221	\$16,579,306	\$88,658,527
Opioid Addiction Prevention & Treatment - 32581						
Operating Fees and Services	621000	-	2,000,000	-	8,000,000	8,000,000
Total Opioid Addiction Prevention & Treatment		-	\$2,000,000	-	\$8,000,000	\$8,000,000
Total BEHAVIOR HEALTH DIVISION		\$159,678,370	\$460,689,650	\$443,658,617	\$88,438,967	\$532,097,584
Human Services Division - 325-300						
Salaries and Wages - 32510						
Salaries - Permanent	511000	59,220,643	124,457,083	132,016,876	8,497,906	140,514,782
Salaries - Other	512000	4,343	1,932,662	6,789,845	-	6,789,845
Temporary Salaries	513000	5,440,240	6,130,907	3,406,170	-	3,406,170
Overtime	514000	863,477	978,784	6,218,160	-	6,218,160
Fringe Benefits	516000	28,855,468	64,934,374	66,485,770	8,007,582	74,493,352
Travel	521000	175	-	-	-	-
Miscellaneous Supplies	535000	(252,613)	-	-	-	-
Office Supplies	536000	(29)	-	-	-	-
Postage	541000	(36)	-	-	-	-
Rentals/Leases - Bldg/Land	582000	(566)	-	-	-	-
IT - Communications	602000	(605)	-	-	-	-
Professional Development	611000	(11)	-	-	-	-

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Non Operating Expenses	671000	252,613	-	-	-	-
Total Salaries and Wages		\$94,383,099	\$198,433,809	\$214,916,822	\$16,505,488	\$231,422,310
Operating Expenses - 32530						
Fringe Benefits	516000	(28)	-	-	-	-
Operating Expenses	520000	-	-	-	158,841	158,841
Travel	521000	822,358	1,621,465	1,006,325	2,816	1,009,141
Supplies - IT Software	531000	85,734	124,750	140,184	-	140,184
Supply/Material - Professional	532000	54,825	161,801	147,584	-	147,584
Food and Clothing	533000	106	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	5,057	30,000	20,000	-	20,000
Miscellaneous Supplies	535000	4,337,174	16,100	33,400	-	33,400
Office Supplies	536000	57,643	73,333	96,085	-	96,085
Postage	541000	221,161	193,889	245,852	-	245,852
Printing	542000	414,409	447,760	566,835	-	566,835
IT Equipment under \$5,000	551000	3,134	2,750	-	-	-
Other Equipment under \$5,000	552000	15,421	-	-	-	-
Office Equip & Furniture-Under	553000	75,581	38,500	40,500	-	40,500
Utilities	561000	3,141	5,400	4,659	-	4,659
Insurance	571000	4,571	27,950	30,250	-	30,250
Rentals/Leases-Equipment&Other	581000	67,953	67,544	57,990	-	57,990
Rentals/Leases - Bldg/Land	582000	2,507,855	3,022,096	3,179,036	-	3,179,036
Repairs	591000	125,197	119,534	160,603	-	160,603
IT - Data Processing	601000	35,617	28,009,481	23,653,104	-	23,653,104
IT - Communications	602000	57,494	156,055	135,265	-	135,265
IT Contractual Services and Re	603000	26,601	31,971,937	39,279,893	13,834,125	53,114,018
Professional Development	611000	368,138	2,736,122	1,127,362	-	1,127,362
Operating Fees and Services	621000	68,621,554	82,498,475	97,724,429	18,587,602	116,312,031
Professional Fees and Services	623000	359,364	452,446	467,736	-	467,736
Medical, Dental and Optical	625000	18,267,228	-	-	-	-
Non Operating Expenses	671000	(4,328,813)	-	-	-	-

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Grants, Benefits & Claims	712000	(350,531)	-	-	-	-
Total Operating Expenses		\$91,857,942	\$151,777,388	\$168,117,092	\$32,583,384	\$200,700,476
COVID-19 Operating Expenses - 32531						
Travel	521000	53,079	-	-	-	-
Supplies - IT Software	531000	60	-	-	-	-
Miscellaneous Supplies	535000	586	-	-	-	-
Postage	541000	20	-	-	-	-
Office Equip & Furniture-Under	553000	926	-	-	-	-
Rentals/Leases - Bldg/Land	582000	13,140	-	-	-	-
IT - Communications	602000	10,243	-	-	-	-
IT Contractual Services and Re	603000	21,000	-	-	-	-
Professional Development	611000	4,805	-	-	-	-
Operating Fees and Services	621000	11,510,401	22,114,400	-	-	-
Non Operating Expenses	671000	(406)	-	-	-	-
Total COVID-19 Operating Expenses		\$11,613,853	\$22,114,400	-	-	-
Capital Assets - 32550						
Equipment Over \$5000	691000	-	10,000	10,000	-	10,000
Total Capital Assets		-	\$10,000	\$10,000	-	\$10,000
Grants - 32560						
Travel	521000	382	-	-	-	-
Printing	542000	(2,732)	-	-	-	-
Operating Fees and Services	621000	-	15,902	-	-	-
Grants, Benefits & Claims	712000	379,414,824	628,712,109	670,801,982	59,433,938	730,235,920
Transfers Out	722000	14,049,313	10,245,996	10,000,000	-	10,000,000
Total Grants		\$393,461,788	\$638,974,007	\$680,801,982	\$59,433,938	\$740,235,920
COVID-19 Grants - 32561						
Grants, Benefits & Claims	712000	199,092,781	(22,114,400)	-	-	-
Total COVID-19 Grants		\$199,092,781	(\$22,114,400)	-	-	-
HSC / Institutions - 32570						
Salaries - Permanent	511000	27,089,617	-	-	-	-
Salaries - Other	512000	946,926	-	-	-	-

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Temporary Salaries	513000	1,721,022	-	-	-	-
Overtime	514000	7,208,918	-	-	-	-
Fringe Benefits	516000	14,262,581	-	-	-	-
Travel	521000	535,822	587,336	638,234	-	638,234
Supplies - IT Software	531000	23,100	33,581	3,043	-	3,043
Supply/Material - Professional	532000	21,949	25,403	33,125	-	33,125
Food and Clothing	533000	916,787	920,844	874,100	-	874,100
Bldg, Grounds, Vehicle Supply	534000	298,185	278,731	284,603	-	284,603
Miscellaneous Supplies	535000	193,250	149,704	162,002	-	162,002
Office Supplies	536000	104,603	110,562	115,066	-	115,066
Postage	541000	9,476	20,156	11,596	-	11,596
Printing	542000	1,461	7,952	4,742	-	4,742
Other Equipment under \$5,000	552000	53,308	29,059	55,709	-	55,709
Office Equip & Furniture-Under	553000	113,180	86,235	82,014	-	82,014
Utilities	561000	1,634,150	1,343,738	1,496,692	-	1,496,692
Insurance	571000	69,510	76,410	135,674	-	135,674
Rentals/Leases-Equipment&Other	581000	40,178	39,855	50,717	-	50,717
Rentals/Leases - Bldg/Land	582000	26,236	24,225	-	-	-
Repairs	591000	113,096	147,565	122,219	-	122,219
IT - Data Processing	601000	-	302,569	291,124	-	291,124
IT - Communications	602000	166,917	163,311	184,651	-	184,651
Professional Development	611000	59,302	119,436	51,796	-	51,796
Operating Fees and Services	621000	5,712,235	4,527,419	7,863,797	-	7,863,797
Professional Fees and Services	623000	45,819	49,687	43,523	-	43,523
Medical, Dental and Optical	625000	784,146	834,881	1,033,093	-	1,033,093
Land and Buildings	682000	-	-	-	712,480	712,480
Other Capital Payments	683000	-	-	111,526	-	111,526
Extra Repairs/Deferred Main	684000	614,545	682,979	699,794	-	699,794
Equipment Over \$5000	691000	197,324	163,152	146,337	-	146,337
Total HSC / Institutions		\$62,963,643	\$10,724,791	\$14,495,177	\$712,480	\$15,207,657

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Grants-Medical Assistance - 32573						
Grants, Benefits & Claims	712000	1,821,013,795	742,793,564	745,535,493	11,303,938	756,839,431
Total Grants-Medical Assistance		\$1,821,013,795	\$742,793,564	\$745,535,493	\$11,303,938	\$756,839,431
County Social Service Finance - 32580						
Salaries - Permanent	511000	19,408,894	-	-	-	-
Salaries - Other	512000	112,277	-	-	6,120,076	6,120,076
Temporary Salaries	513000	54,878	-	-	-	-
Overtime	514000	114,817	-	-	-	-
Fringe Benefits	516000	8,930,400	-	-	-	-
Travel	521000	535,315	346,285	637,108	-	637,108
Supplies - IT Software	531000	33,495	-	24,000	-	24,000
Supply/Material - Professional	532000	1,604	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	-	413	413	-	413
Miscellaneous Supplies	535000	153	500	1,500	-	1,500
Office Supplies	536000	4,642	3,292	5,992	-	5,992
Postage	541000	1,052	745	3,245	-	3,245
Printing	542000	469	-	500	-	500
IT Equipment under \$5,000	551000	264	-	-	-	-
Other Equipment under \$5,000	552000	-	1,500	1,500	-	1,500
Office Equip & Furniture-Under	553000	10,570	-	350	-	350
Rentals/Leases - Bldg/Land	582000	-	3,242	-	-	-
IT - Data Processing	601000	956,541	16,774	3,256,474	-	3,256,474
IT - Communications	602000	270	355	600	-	600
IT Contractual Services and Re	603000	86	-	-	-	-
Professional Development	611000	14,917	49,125	54,325	-	54,325
Operating Fees and Services	621000	1,447,046	1,392,442	1,922,905	-	1,922,905
Professional Fees and Services	623000	419	-	-	-	-
Medical, Dental and Optical	625000	50	-	-	-	-
Grants, Benefits & Claims	712000	157,407,486	195,848,988	193,680,537	-	193,680,537
Total County Social Service Finance		\$189,035,646	\$197,663,661	\$199,589,449	\$6,120,076	\$205,709,525
Total Human Services Division		\$2,863,422,547	\$1,940,377,219	\$2,023,466,014	\$126,659,304	\$2,150,125,318

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
BUSINESS OPERATIONS - 325-400						
Salaries and Wages - 32510						
Salaries - Permanent	511000	4,834,907	13,312,906	14,875,776	1,204,580	16,080,356
Salaries - Other	512000	-	-	519,532	-	519,532
Temporary Salaries	513000	279,402	1,307,533	1,277,132	-	1,277,132
Overtime	514000	36,308	-	-	-	-
Fringe Benefits	516000	2,087,279	5,911,743	6,928,110	965,768	7,893,878
Total Salaries and Wages		\$7,237,895	\$20,532,182	\$23,600,550	\$2,170,348	\$25,770,898
Operating Expenses - 32530						
Travel	521000	14,097	94,824	94,824	-	94,824
Supplies - IT Software	531000	1,267	10,334	4,724	-	4,724
Supply/Material - Professional	532000	7,198	15,264	18,150	-	18,150
Bldg, Grounds, Vehicle Supply	534000	55	-	-	-	-
Miscellaneous Supplies	535000	816	-	450	-	450
Office Supplies	536000	1,456	5,364	5,566	-	5,566
Postage	541000	28	997	1,405	-	1,405
Printing	542000	81,811	161,892	167,309	-	167,309
Other Equipment under \$5,000	552000	746	-	-	-	-
Office Equip & Furniture-Under	553000	40	2,100	2,100	-	2,100
Rentals/Leases - Bldg/Land	582000	23,128	12,036	43,866	-	43,866
Repairs	591000	8	-	-	-	-
IT - Data Processing	601000	-	16,572,049	11,237,839	2,000,000	13,237,839
IT - Communications	602000	-	3,997	340	-	340
IT Contractual Services and Re	603000	-	44,991,906	56,850,858	-	56,850,858
Professional Development	611000	64,927	77,192	94,489	-	94,489
Operating Fees and Services	621000	7,674,846	27,632,253	31,262,451	4,948,452	36,210,903
Professional Fees and Services	623000	190	-	12,798	-	12,798
Medical, Dental and Optical	625000	20,166,327	49,291,723	56,426,918	-	56,426,918
Grants, Benefits & Claims	712000	(10,083)	-	-	-	-
Total Operating Expenses		\$28,026,855	\$138,871,931	\$156,224,087	\$6,948,452	\$163,172,539

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Grants - 32560						
Grants, Benefits & Claims	712000	407,047	1,651,004	1,457,804	-	1,457,804
Transfers Out	722000	1,421,983	-	-	-	-
Total Grants		\$1,829,030	\$1,651,004	\$1,457,804	-	\$1,457,804
HSC / Institutions - 32570						
Salaries - Permanent	511000	(3,976)	-	-	-	-
Temporary Salaries	513000	(761)	-	-	-	-
Fringe Benefits	516000	(370)	-	-	-	-
Total HSC / Institutions		(\$5,107)	-	-	-	-
Grants-Medical Assistance - 32573						
Grants, Benefits & Claims	712000	1,228,965,757	2,682,478,803	2,580,584,392	115,148,876	2,695,733,268
Total Grants-Medical Assistance		\$1,228,965,757	\$2,682,478,803	\$2,580,584,392	\$115,148,876	\$2,695,733,268
Total BUSINESS OPERATIONS		\$1,266,054,430	\$2,843,533,920	\$2,761,866,834	\$124,267,676	\$2,886,134,510
PUBLIC HEALTH DIVISION - 325-500						
Salaries and Wages - 32510						
Salaries - Permanent	511000	-	29,984,881	31,193,840	3,581,446	34,775,286
Salaries - Other	512000	-	-	(1,334,586)	-	(1,334,586)
Temporary Salaries	513000	-	14,440,951	8,438,562	-	8,438,562
Overtime	514000	-	613,348	113,558	-	113,558
Fringe Benefits	516000	-	14,311,408	14,360,800	2,435,378	16,796,178
Total Salaries and Wages		-	\$59,350,588	\$52,772,174	\$6,016,824	\$58,788,998
Operating Expenses - 32530						
Operating Expenses	520000	-	-	-	67,926	67,926
Travel	521000	-	1,938,709	1,907,048	26,747	1,933,795
Supplies - IT Software	531000	-	431,691	1,187,325	-	1,187,325
Supply/Material - Professional	532000	-	483,948	326,066	-	326,066
Food and Clothing	533000	-	204,598	189,021	-	189,021
Bldg, Grounds, Vehicle Supply	534000	-	268,199	211,948	23,881	235,829
Miscellaneous Supplies	535000	-	181,110	201,228	13,000	214,228
Office Supplies	536000	-	181,632	192,774	-	192,774
Postage	541000	-	754,565	738,206	-	738,206

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Printing	542000	-	330,520	289,728	-	289,728
IT Equipment under \$5,000	551000	-	54,460	58,910	-	58,910
Other Equipment under \$5,000	552000	-	13,625	10,176	6,400	16,576
Office Equip & Furniture-Under	553000	-	4,300	7,280	25,000	32,280
Utilities	561000	-	599,485	514,977	505,642	1,020,619
Insurance	571000	-	178,960	138,600	-	138,600
Rentals/Leases-Equipment&Other	581000	-	109,325	45,798	-	45,798
Rentals/Leases - Bldg/Land	582000	-	2,008,435	2,885,993	-	2,885,993
Repairs	591000	-	1,142,439	959,049	50,300	1,009,349
IT - Data Processing	601000	-	4,732,168	6,233,480	25,235	6,258,715
IT - Communications	602000	-	518,866	500,991	-	500,991
IT Contractual Services and Re	603000	-	3,887,081	10,686,400	335,000	11,021,400
Professional Development	611000	-	472,186	627,213	-	627,213
Operating Fees and Services	621000	-	709,164	863,116	1,505,000	2,368,116
Professional Fees and Services	623000	-	11,588,791	12,066,302	1,866,156	13,932,458
Medical, Dental and Optical	625000	-	6,926,956	7,929,680	2,227,898	10,157,578
Total Operating Expenses		-	\$37,721,215	\$48,771,309	\$6,678,185	\$55,449,495
Capital Assets - 32550						
Extra Repairs/Deferred Main	684000	-	189,000	125,000	-	125,000
Equipment Over \$5000	691000	-	1,280,780	1,507,300	559,674	2,066,974
IT Equip / Software Over \$5000	693000	-	-	-	928,000	928,000
Total Capital Assets		-	\$1,469,780	\$1,632,300	\$1,487,674	\$3,119,974
Grants - 32560						
Grants, Benefits & Claims	712000	-	81,713,145	80,080,980	6,250,000	86,330,980
Transfers Out	722000	-	5,000	5,000	-	5,000
Total Grants		-	\$81,718,145	\$80,085,980	\$6,250,000	\$86,335,980
Institutions - 32571						
Travel	521000	-	14,105	18,500	-	18,500
Supplies - IT Software	531000	-	5,500	5,500	-	5,500
Supply/Material - Professional	532000	-	15,000	15,000	-	15,000
Bldg, Grounds, Vehicle Supply	534000	-	500	500	-	500

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Miscellaneous Supplies	535000	-	500	500	-	500
Office Supplies	536000	-	4,646	4,646	-	4,646
Postage	541000	-	3,928	3,928	-	3,928
Printing	542000	-	55,246	55,246	-	55,246
IT Equipment under \$5,000	551000	-	2,000	2,000	-	2,000
Rentals/Leases-Equipment&Other	581000	-	759	759	-	759
Rentals/Leases - Bldg/Land	582000	-	18,000	18,000	-	18,000
Repairs	591000	-	105	105	-	105
IT - Data Processing	601000	-	35,318	35,318	-	35,318
IT - Communications	602000	-	7,211	7,211	-	7,211
IT Contractual Services and Re	603000	-	10,000	10,000	-	10,000
Professional Development	611000	-	33,091	33,091	-	33,091
Operating Fees and Services	621000	-	33,037	97,037	-	97,037
Professional Fees and Services	623000	-	2,961,720	2,468,418	-	2,468,418
Grants, Benefits & Claims	712000	-	9,862,496	10,264,796	-	10,264,796
Total Institutions		-	\$13,063,162	\$13,040,555	-	\$13,040,555
Grants-Assistance Payments - 32572						
Food and Clothing	533000	-	19,900,000	21,000,000	-	21,000,000
Total Grants-Assistance Payments		-	\$19,900,000	\$21,000,000	-	\$21,000,000
Public Health Lab Cap Project - 32575						
Land and Buildings	682000	-	-	-	565,644	565,644
Extra Repairs/Deferred Main	684000	-	55,120,000	-	-	-
Total Public Health Lab Cap Project		-	\$55,120,000	-	\$565,644	\$565,644
Federal Stimulus Funds - 2009 - 32579						
Salaries - Permanent	511000	-	(82,127)	-	-	-
Temporary Salaries	513000	-	82,127	-	-	-
Travel	521000	-	566,083	210,988	-	210,988
Supplies - IT Software	531000	-	430,529	503,575	-	503,575
Supply/Material - Professional	532000	-	10,057	5,257	-	5,257
Bldg, Grounds, Vehicle Supply	534000	-	36,000	-	-	-
Miscellaneous Supplies	535000	-	1,000	1,000	-	1,000

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Office Supplies	536000	-	13,472	4,311	-	4,311
Postage	541000	-	86,025	228,793	-	228,793
Printing	542000	-	44,000	34,000	-	34,000
Utilities	561000	-	141,600	12,551	-	12,551
Rentals/Leases - Bldg/Land	582000	-	650,713	237,000	-	237,000
Repairs	591000	-	2,489,537	2,837,469	-	2,837,469
IT - Data Processing	601000	-	4,030,518	2,453,588	-	2,453,588
IT - Communications	602000	-	104,478	33,836	-	33,836
IT Contractual Services and Re	603000	-	7,320,888	7,047,597	-	7,047,597
Professional Development	611000	-	140,310	69,737	-	69,737
Operating Fees and Services	621000	-	102,850	104,616	-	104,616
Professional Fees and Services	623000	-	3,736,000	3,011,000	-	3,011,000
Medical, Dental and Optical	625000	-	20,260,970	51,040,884	-	51,040,884
Equipment Over \$5000	691000	-	550,000	-	-	-
Grants, Benefits & Claims	712000	-	43,194,152	17,918,353	-	17,918,353
Total Federal Stimulus Funds - 2009		-	\$83,909,183	\$85,754,555	-	\$85,754,555
Total PUBLIC HEALTH DIVISION		-	\$352,252,073	\$303,056,873	\$20,998,327	\$324,055,201
Total		\$4,375,290,641	\$5,748,016,969	\$5,640,289,472	\$414,273,510	\$6,054,562,982

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
General - 004						
GENERAL FUND	001	1,258,895,729	2,043,404,908	2,127,222,460	233,406,644	2,360,629,104
Total General		\$1,258,895,729	\$2,043,404,908	\$2,127,222,460	\$233,406,644	\$2,360,629,104
Federal - 002						
EPID Outcome Work Group	S0140	95,665	-	-	-	-
EPID Outcome Work Group	S0146	3,276	-	-	-	-
EPID Outcome Work Group	S0148	5,037	-	-	-	-
EPID Outcome Work Group	S0149	123,575	-	-	-	-
Child Support Enforcement	S0351	2,267,508	-	-	-	-
Child Support Enforcement	S0352	9,841,188	-	-	-	-
Child Support Enforcement	S0353	8,487,255	-	-	-	-
Health Info Tech-Implementatio	S0631	86,664	-	-	-	-
Health Info Tech-Implementatio	S0632	194,723	-	-	-	-
VR IL Older Blind 84.177	S0691	112,522	-	-	-	-
VR IL Older Blind 84.177	S0692	225,000	-	-	-	-
VR IL Older Blind 84.177	S0693	58,620	-	-	-	-
Ind Living Chafee COVID	S081C	249,420	-	-	-	-
Kinship Navigator Program	S0821	438,336	-	-	-	-
Title III B 93.044	S0910	163,193	-	-	-	-
Title III B 93.044	S0911	1,833,430	-	-	-	-
Title III B 93.044	S0912	1,819,968	-	-	-	-
Title III B 93.044	S0913	223,444	-	-	-	-
Title III B 93.044	S0918	-	-	-	-	-
Title III B 93.044	S0919	(8,759)	-	-	-	-
Title III B ARP Act	S091A	1,248,044	-	-	-	-
Title III COVID Vaccine Access	S091B	216,435	-	-	-	-
Sp Prg Aging Ttl III Supp Srvc	S091C	950,475	-	-	-	-
Title III C-1 93.045	S0920	421,005	-	-	-	-
Title III C-1 93.045	S0921	1,130,614	-	-	-	-
Title III C-1 93.045	S0922	834,423	-	-	-	-
Title III C-2 93.045	S0930	1,170,931	-	-	-	-

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Title III C-2 93.045	S0931	2,149,274	-	-	-	-
Title III C-2 93.045	S0932	2,239,759	-	-	-	-
Title III C-2 93.045	S0939	63,051	-	-	-	-
Title III C2 ARP Act	S093B	3,731,250	-	-	-	-
CCDF Dscrtnry Funds 93.575	S1091	10,675,210	-	-	-	-
CCDF Dscrtnry Funds 93.575	S1092	10,998,506	-	-	-	-
CCDF Dscrtnry Funds 93.575	S1093	1,008,633	-	-	-	-
CCDF Dscrtnry Funds 93.575	S1099	-	-	-	-	-
Child Care – CARES Act	S109C	5,364,610	-	-	-	-
Chld Care Devlpmnt Fnds 93.596	S1151	140,397	-	-	-	-
Chld Care Devlpmnt Fnds 93.596	S1152	693,786	-	-	-	-
Chld Care Devlpmnt Fnds 93.596	S1153	2,164,312	-	-	-	-
Economic Assistance	XG100	561,655,833	449,415,155	470,267,942	9,197,117	479,465,059
Aging Services	XG200	6,457,865	19,580,018	22,414,253	3,418,059	25,832,312
Disability Services	XG300	34,188,663	43,607,902	48,686,039	19,221,314	67,907,353
Behavior Health	XG400	20,734,402	49,363,119	75,514,795	3,111,217	78,626,012
Child Welfare	XG500	59,621,407	73,019,397	94,180,559	4,485,965	98,666,524
Medical Assistance	XG700	2,226,137,408	2,321,623,945	2,190,541,160	66,169,634	2,256,710,794
Early Childhood	XG800	200,807	25,083,257	2,197,880	14,201	2,212,081
Administrative Services	XH100	-	5,627,916	28,783,784	309,332	29,093,116
Disease Control and Forensic Pathology	XH200	-	56,187,287	42,871,863	88	42,871,951
Health Statistics and Performance	XH300	-	11,544,179	12,577,807	-	12,577,807
Healthy & Safe Communities	XH400	-	79,386,097	68,392,962	-	68,392,962
Laboratory Services	XH500	-	94,590,702	56,331,827	-	56,331,827
Health Response & Licensure	XH600	-	21,178,691	14,269,662	-	14,269,662
Total Federal		\$2,980,417,166	\$3,250,207,664	\$3,127,030,532	\$105,926,927	\$3,232,957,459
Special - 003						
Statewide Conference Fund	212	39,804	-	-	-	-
Insurance Tax Distribution	240	-	1,125,000	1,125,000	-	1,125,000
State Rehabilitation Fund	254	57,337	159,999	105,928	-	105,928
Compulsive Gambling Prevention	285	688,193	500,630	158,991	24,024	183,015

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
EHPL Administrators Fund	313	-	1,200	-	-	-
ND Health Care Trust Fund	315	1,000,000	500,000	-	-	-
Community Health Trust Fund	316	31,500,000	51,541,241	27,675,777	10,083,156	37,758,933
Provider Assessment Fund	355	12,635,628	14,600,000	8,090,420	7,209,580	15,300,000
Human Services Department Fund	360	61,036,884	141,309,822	111,718,657	277,143	111,995,800
Health & Consolidated Lab Fund	370	-	7,839,522	6,785,425	3,313,930	10,099,355
Childrens Trust Fund	419	-	232,866	-	-	-
Social Services Finance Fund	457	188,845,549	228,254,117	230,022,917	8,378,290	238,401,207
Domestic Violence Prevention	462	-	340,000	353,366	-	353,366
Strategic Investment Fund	493	-	-	-	37,653,816	37,653,816
Opioid Settlement Fund	506	-	8,000,000	-	8,000,000	8,000,000
Total Special		\$295,803,395	\$454,404,397	\$386,036,480	\$74,939,939	\$460,976,419
Total		\$4,535,116,289	\$5,748,016,969	\$5,640,289,472	\$414,273,510	\$6,054,562,982

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		5,258,426,855	578,640,670	(16,531,873)	-	-	-	(55,902,339)	-	(16,388,474)
Cost to Continue	Yes	01	-	-	-	12,883,205	-	-	-	-	-
IT - Existing	Yes	02	-	-	-	-	46,577,060	-	-	-	-
Svc - BH Current	Yes	03	-	-	-	12,662,240	-	-	-	-	-
Children's Behavioral Health	Yes	04	-	-	-	6,408,000	-	-	-	-	-
Compliance & Quality	Yes	05	-	-	-	2,432,173	-	-	-	-	-
Svc - Care Coordination	No	06	-	-	-	-	-	-	-	-	-
Svc - Care Coordination	Yes	06	-	-	-	10,914,694	-	-	-	-	-
Svc - DOJ	Yes	07	-	-	-	6,331,897	-	-	-	-	-
Svc - HCBS	Yes	08	-	-	-	5,941,228	-	-	-	-	-
HHS Operations	Yes	09	-	-	-	16,582,716	-	-	-	-	-
Svc - Vulnerable Adults	Yes	10	-	-	-	760,007	-	-	-	-	-
Svc - Families	Yes	11	-	-	-	919,489	-	-	-	-	-
Svc - Expansion	Yes	12	-	-	-	7,800,019	-	-	-	-	-
Public Health - Core	Yes	13	-	-	-	4,622,520	-	565,644	-	-	-
Operational Infrastructure Support	Yes	14	-	-	-	943,995	-	-	-	-	-
Data Infrastructure	Yes	15	-	-	-	921,090	-	-	-	-	-
Healthcare Workforce	Yes	16	-	-	-	-	-	-	-	-	-
Forensic	Yes	17	-	-	-	1,866,156	-	-	-	-	-
Information Technology - New	Yes	18	-	-	-	-	8,335,000	-	-	-	-
Facilities	Yes	20	-	-	-	712,480	-	-	-	972,000	-
Child Care	Yes	21	-	-	-	6,272,500	-	-	-	-	-
Housing Initiative	Yes	22	-	-	-	-	-	-	-	-	-
State Hospital	Yes	23	-	-	-	-	-	10,000,000	-	-	-

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Provider Inflation Increases	Yes	24	-	-	-	1,029,805	-	-	-	-	-
Zone Increases	Yes	25	-	-	-	6,120,076	-	-	-	-	-
Total			5,258,426,855	578,640,670	(16,531,873)	106,124,291	54,912,060	10,565,644	(55,902,339)	972,000	(16,388,474)

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	1,740,437	-	20,000	-	(70,128,192)	-	5,640,289,472	2,687.35	-	2,687.35	Base Request
-	-	-	-	-	-	72,024,504	84,907,709	-	-	-	Cost to Continue
-	-	-	-	-	-	-	52,537,043	-	-	-	IT - Existing
-	-	-	-	-	-	4,568,058	29,595,925	-	58.00	58.00	Svc - BH Current
-	-	-	-	-	-	8,001,997	14,409,997	-	-	-	Children's Behavioral Health
-	-	-	-	-	-	2,000,000	8,095,533	-	23.00	23.00	Compliance & Quality
-	-	-	-	-	-	-	13,784,276	-	2.00	2.00	Svc - Care Coordination
-	-	-	-	-	-	2,200,000	2,200,000	-	-	-	Svc - Care Coordination
-	-	-	-	-	-	21,547,858	28,522,255	-	-	-	Svc - DOJ
-	-	-	-	-	-	22,044,828	28,519,780	-	8.00	8.00	Svc - HCBS
-	-	-	-	-	-	-	32,974,843	-	-	-	HHS Operations
-	-	-	-	-	-	12,254,819	13,682,026	-	4.00	4.00	Svc - Vulnerable Adults
-	-	-	-	-	-	3,471,000	4,580,483	-	2.00	2.00	Svc - Families
-	-	-	-	-	-	786,120	22,828,437	-	74.50	74.50	Svc - Expansion
-	-	559,674	-	-	-	8,000,000	13,731,138	-	1.00	1.00	Public Health - Core
-	-	-	-	-	-	-	2,817,842	-	12.50	12.50	Operational Infrastructure Support
-	-	-	-	-	-	-	1,343,571	-	5.00	5.00	Data Infrastructure
-	-	-	-	-	-	4,643,540	4,886,440	-	1.00	1.00	Healthcare Workforce
-	-	-	-	278,000	-	-	2,144,156	-	-	-	Forensic
-	-	-	-	650,000	-	-	8,985,000	-	-	-	Information Technology - New
-	-	-	-	-	-	11,865,606	11,865,606	-	-	-	Dental
-	-	-	-	-	-	-	13,421,980	-	-	-	Facilities
-	-	-	-	-	-	168,000,000	174,272,500	-	-	-	Child Care
-	-	-	-	-	-	11,674,810	14,500,000	-	15.00	15.00	Housing Initiative

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	333,592,000	-	-	-	State Hospital
-	1,740,437	559,674	20,000	928,000	(70,128,192)	353,083,140	6,558,488,013	2,687.35	206.00	2,893.35	Total

Statutory Authority

North Dakota Century Code Chapter 25-01.3.

Agency Description

The Protection and Advocacy Project (P&A) is governed by a seven-member board named the Committee on Protection & Advocacy. The appointments to the Committee are made by the Legislative Council (2), the Governor (2), Mental Health America of ND (1), The Arc of ND (1), and an entity selected by the Committee (1). The Committee's current selection is ND Cares. An advisory council provides stakeholder input, regarding the Mental Health Advocacy Program (MH), to the governing board and P&A staff.

Current federal programs include the: 1) Protection and Advocacy for Developmental Disabilities (DD); 2) Protection and Advocacy for Mental Health (MH); 3) Protection and Advocacy for Individual Rights (PAIR - for individuals with disabilities who are not eligible for the DD or MH advocacy programs); 4) Protection and Advocacy for Assistive Technology (AT); 5) Protection and Advocacy for Beneficiaries of Social Security (PABSS); 6) Protection and Advocacy for Traumatic Brain Injury (TBI); 7) Protection and Advocacy for Voting Access (PAVA); 8) Protection and Advocacy for Beneficiaries with Representative Payees; 9) Client Assistance Program (CAP) which is a contract from the ND DHHS/Vocational Rehabilitation Section.

P&A investigates allegations of abuse, neglect, and exploitation of individuals with disabilities. Advocacy services are directed to individuals with disabilities who experience rights violations or those who are not receiving services for which they should be found eligible.

Agency Mission Statement

The purpose of the agency is to protect and advocate for the rights of people with disabilities. As set by the Committee on Protection and Advocacy in November 2000, the mission reads: Uniting to champion the equality and inclusion of people with disabilities where we live, learn, work and play.

Major Accomplishments

- 1 P&A collects qualitative and quantitative data on its work through an annual public comment period. In 2024, 94% of survey participants agreed that P&A's work is beneficial to people with disabilities.
- 2 P&A collects qualitative and quantitative data on its work through an annual public comment period. In 2024, 87% of clients (participating in the survey) agreed that they were happy with the outcomes of P&A services.
- 3 P&A is actively engaged with 50+ local and statewide councils, workgroups, commissions, and boards whose work positively impacts individuals with disabilities.
- 4 P&A tracked and monitored 271 bills and resolutions on disability-related topics during the 2023 session. P&A disseminated information weekly and hosted 40+ informational events open to the public.
- 5 P&A launched a pilot project focused on relieving workforce pressures and creating independence for people with disabilities through assistive technology.

Critical Issues

- 1 P&A continues to see challenges with it's workforce. The agency struggles to attract top talent and finds that it cannot compete with the private market. This is displayed by increased turnover, longer job postings, less qualified applicants, and longer onboarding/training periods once a hire is completed. In addition, many long time staff are reaching retirement age with 25% of P&A staff reaching the rule of 85 within the next four years. This is not only a fiscal hardship due to retirement payouts, but also a loss of institutional knowledge.
- 2 North Dakotans with disabilities and the general public lack awareness of P&A. This means that individuals don't know about the services we provide or how to access help. Increased awareness would allow the agency to take a more proactive approach to addressing disability related issues and minimize negative impacts on people with disabilities.
- 3 The workforce crisis is rampant and is greatly affecting the service system that supports people with disabilities. This workforce crisis is having a ripple effect on P&A with 1) lack of workforce resulting in more reports of abuse/neglect/exploitation for P&A to screen, investigate, and address and 2) vulnerable individuals getting dropped from services due to staffing issues resulting in increased request for P&A service to assist the individual in maintaining health and safety in the community. P&A believes it has a solution with the Workforce Technology Project which will address the workforce crisis in many respects.
- 4 P&A receive a substantial amount of federal funds. The current political climate is volatile and this has resulted in federal appropriations being delayed fairly regularly. In addition, funds are at best being level funded with the impact of inflation this means P&A is constantly being challenged to maintain or increase service level with decreased or level funding.

Performance Measures

P&A annual goal setting process includes establishing and tracking performance measures. P&A examines quantity of services (how many people served) and quality of services (outcomes of services provided). These measures are tracked for each of the following service categories:

1. Information & Referral: Providing information about disability-related issues and rights and referring for services outside of P&A.
2. Advocacy Assistance: Providing limited assistance and support to help clients solve their disability-related problem.
3. Advocacy Representation: Providing an advocate to address disability-related issues on the client's behalf.
4. Legal Representation: Providing a lawyer to address disability-related legal rights violations.
5. Protective Services: Conducting activities (investigations, monitoring, risk management) to address abuse, neglect, or exploitation of individuals with disabilities.
6. Training & Support: Providing training and assistance on disability-related issues.
7. Systems Advocacy: Addressing broad concerns with disability services, rights, and policies.

Program Statistical Data

FFY 23

- 2,819 information & referrals provided

360 Protection and Advocacy

Agency 360

- 870 clients served
- 1,167 active cases
- 6,843 people trained
- 16,441 website visits

Explanation of Program Costs

The Protection and Advocacy Project (P&A) is funded by a combination of state and federal monies. Project costs include salaries and benefits for 28.5 FTEs and operating expenses such as rent, insurance, printing, phone, IT services, supplies, furniture/equipment, travel, and professional development. P&A also incurs expenses related to work with contractors/consultants to perform work that P&A doesn't have the capacity to perform in-house. All costs support the provision of programs and services to individuals with disabilities.

Program Goals and Objectives

P&A's Mission: Uniting to champion the equality and inclusion of people with disabilities where we live, learn, work and play.

FFY 24 P&A Goals & Objectives:

1. Abuse, Neglect, & Exploitation: individuals with disabilities will be free from abuse, neglect, and exploitation.
 - Investigations, monitoring, rep payee reviews, training, and collaboration.
2. Community Inclusion: individuals with disabilities will receive treatment, services, and supports to meaningfully contribute and participate in the communities where they live, learn, work, and play.
 - Advocacy, training, and collaboration in the areas of inclusion, education, healthcare, employment, assistive tech, and voting.
3. Criminal Justice/Juvenile Justice: the disability/mental health related rights of individuals will be protected and enforced.
 - Advocacy, training, and collaboration in the areas of forced medication, justice involvement due to disability, and access to disability-related treatment and supports in correctional settings.

*Note federal grants require P&A to go through an annual goal setting process often resulting in annual changes to program goals.

Budget Request Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Request	Budget Changes Recommended	Total Budget Request
Agency Protection and Advocacy						
Protection and Advocacy Program	360-100	6,537,190	7,589,911	7,973,722	495,044	8,468,766
TOTAL BY APPROPRIATION ORGS		\$6,537,190	\$7,589,911	\$7,973,722	\$495,044	\$8,468,766
P & A Services	36070	6,537,190	7,589,911	7,973,722	495,044	8,468,766
TOTAL BY OBJECT SERIES		\$6,537,190	\$7,589,911	\$7,973,722	\$495,044	\$8,468,766
General	004	3,143,331	3,323,370	3,522,239	495,044	4,017,283
Federal	002	3,393,859	4,266,541	4,451,483	-	4,451,483
Special	003	-	-	-	-	-
TOTAL BY FUNDS		\$6,537,190	\$7,589,911	\$7,973,722	\$495,044	\$8,468,766
Total FTE		28.50	28.50	28.50	2.00	30.50

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
P & A Services - 36070						
Salaries - Permanent	511000	3,795,824	4,421,794	4,318,454	327,696	4,646,150
Salaries - Other	512000	-	-	-	19,288	19,288
Temporary Salaries	513000	59,090	-	-	-	-
Overtime	514000	245	-	-	-	-
Fringe Benefits	516000	1,701,624	2,071,501	2,056,164	148,060	2,204,224
Travel	521000	81,649	90,099	91,001	-	91,001
Supply/Material - Professional	532000	29,084	52,994	61,002	-	61,002
Bldg, Grounds, Vehicle Supply	534000	1,076	-	-	-	-
Miscellaneous Supplies	535000	27,106	90,106	588,498	-	588,498
Office Supplies	536000	8,873	19,998	10,000	-	10,000
Postage	541000	9,644	15,999	11,001	-	11,001
Printing	542000	15,990	21,500	13,999	-	13,999
Office Equip & Furniture-Under	553000	9,857	23,997	16,000	-	16,000
Utilities	561000	1,149	1,999	1,200	-	1,200
Insurance	571000	2,149	5,001	3,501	-	3,501
Rentals/Leases - Bldg/Land	582000	264,739	274,974	272,400	-	272,400
Repairs	591000	12,700	12,998	11,000	-	11,000
IT - Data Processing	601000	201,543	199,980	240,000	-	240,000
IT - Communications	602000	29,179	26,997	32,000	-	32,000
Professional Development	611000	53,928	59,994	37,502	-	37,502
Operating Fees and Services	621000	76,075	99,990	110,000	-	110,000
Professional Fees and Services	623000	155,667	99,990	100,000	-	100,000
Total P & A Services		\$6,537,190	\$7,589,911	\$7,973,722	\$495,044	\$8,468,766
Total		\$6,537,190	\$7,589,911	\$7,973,722	\$495,044	\$8,468,766

360 Protection and Advocacy

Agency 360

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Protection and Advocacy Program - 360-100						
P & A Services - 36070						
Salaries - Permanent	511000	3,795,824	4,421,794	4,318,454	327,696	4,646,150
Salaries - Other	512000	-	-	-	19,288	19,288
Temporary Salaries	513000	59,090	-	-	-	-
Overtime	514000	245	-	-	-	-
Fringe Benefits	516000	1,701,624	2,071,501	2,056,164	148,060	2,204,224
Travel	521000	81,649	90,099	91,001	-	91,001
Supply/Material - Professional	532000	29,084	52,994	61,002	-	61,002
Bldg, Grounds, Vehicle Supply	534000	1,076	-	-	-	-
Miscellaneous Supplies	535000	27,106	90,106	588,498	-	588,498
Office Supplies	536000	8,873	19,998	10,000	-	10,000
Postage	541000	9,644	15,999	11,001	-	11,001
Printing	542000	15,990	21,500	13,999	-	13,999
Office Equip & Furniture-Under	553000	9,857	23,997	16,000	-	16,000
Utilities	561000	1,149	1,999	1,200	-	1,200
Insurance	571000	2,149	5,001	3,501	-	3,501
Rentals/Leases - Bldg/Land	582000	264,739	274,974	272,400	-	272,400
Repairs	591000	12,700	12,998	11,000	-	11,000
IT - Data Processing	601000	201,543	199,980	240,000	-	240,000
IT - Communications	602000	29,179	26,997	32,000	-	32,000
Professional Development	611000	53,928	59,994	37,502	-	37,502
Operating Fees and Services	621000	76,075	99,990	110,000	-	110,000
Professional Fees and Services	623000	155,667	99,990	100,000	-	100,000
Total P & A Services		\$6,537,190	\$7,589,911	\$7,973,722	\$495,044	\$8,468,766
Total Protection and Advocacy Program		\$6,537,190	\$7,589,911	\$7,973,722	\$495,044	\$8,468,766
Total		\$6,537,190	\$7,589,911	\$7,973,722	\$495,044	\$8,468,766

360 Protection and Advocacy

Agency 360

Detail by Fund Type and Fund

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
General - 004						
GENERAL FUND	001	3,143,331	3,323,370	3,522,239	495,044	4,017,283
Total General		\$3,143,331	\$3,323,370	\$3,522,239	\$495,044	\$4,017,283
Federal - 002						
MI PROGRAM 2021	H1011	835,187	1,164,058	961,840	-	961,840
PAIR PROGRAM 2020	H1120	(11,331)	-	-	-	-
PAIR 2021 GRANT	H1121	373,094	475,779	503,548	-	503,548
DD PROGRAM 2021	H1131	980,951	856,563	854,842	-	854,842
DD PROGRAM 2014	H1134	-	-	-	-	-
AT GRANT 2020	H1150	94,156	159,852	214,913	-	214,913
SSA PROGRAM 2020	H1170	215,517	394,789	402,119	-	402,119
SSA PROGRAM 2014	H1174	2	-	-	-	-
TBI 2020 GRANT	H1190	16,487	-	-	-	-
TBI PROGRAM	H1191	81,798	149,347	125,792	-	125,792
TBI PROGRAM 2012	H1192	5	-	-	-	-
TBI ADDITIONAL	H119A	3	-	-	-	-
HAVA 2014 Grant	H1204	-	-	-	-	-
HAVA PROGRAM 2018	H1208	(4,476)	-	-	-	-
HAVA PROGRAM 2019	H1209	260,939	410,520	379,978	-	379,978
SCDD GRANT	H1221	8,936	-	-	-	-
BUSH GRANT	H1231	15,000	-	-	-	-
DD Council Grant	H1237	-	-	-	-	-
SDM 2019	H1239	(1)	-	-	-	-
CAP 2020	H1250	171,910	238,832	398,060	-	398,060
MEDICAID TITLE 19	H1270	204,836	190,000	230,000	-	230,000
NDRN	H1310	-	105,000	230,000	-	230,000
SOS VOTER AWARENESS	H1334	-	-	-	-	-
REP PAY PROGRAM 2020	H1360	112,777	121,801	150,391	-	150,391

360 Protection and Advocacy

Agency 360

Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
COVID GRANT	H1391	38,071	-	-	-	-
Total Federal		\$3,393,859	\$4,266,541	\$4,451,483	-	\$4,451,483
Total		\$6,537,190	\$7,589,911	\$7,973,722	\$495,044	\$8,468,766

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		1,096,616	6,374,618	502,488	-	-	-	-	-	-
New FTE - Workforce Technology Project	Yes	01	-	-	-	237,878	-	-	-	-	-
New FTE - Coms/ Mrkt	No	02	-	-	-	237,878	-	-	-	-	-
Retirement Payouts	Yes	03	-	-	-	19,288	-	-	-	-	-
Total			1,096,616	6,374,618	502,488	495,044	-	-	-	-	-

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	7,973,722	28.50	-	28.50	Base Request
-	-	-	-	-	-	-	237,878	-	1.00	1.00	New FTE - Workforce Technology Project
-	-	-	-	-	-	-	237,878	-	1.00	1.00	New FTE - Coms/ Mrkt
-	-	-	-	-	-	-	19,288	-	-	-	Retirement Payouts
-	-	-	-	-	-	-	8,468,766	28.50	2.00	30.50	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		495,044	-	-	495,044	2.00	146,740	127,452	-	274,192	1.00
01	New FTE - Workforce Technology Project	237,878	-	-	237,878	1.00	127,452	127,452	-	254,904	1.00
02	New FTE - Coms/Mrkt	237,878	-	-	237,878	1.00	-	-	-	-	0.00
03	Retirement Payouts	19,288	-	-	19,288	0.00	19,288	-	-	19,288	0.00

New FTE - Workforce Technology Project (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	127,452	-	127,452	0.50
General	237,878	-	237,878	1.00	127,452	-	127,452	0.50
Special	-	-	-	0.00	-	-	-	0.00
Total	237,878	-	237,878	1.00	254,904	-	254,904	1.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The workforce that provides care to individuals with disabilities has been in crisis for years, but was exacerbated by covid. Many service providers are experiencing turnover rates of 40%+ and high vacancy rates; as a result they are cutting much needed services for individuals with disabilities.

In 2022, P&A received \$114,00 in one-time federal "covid monies" to complete a project of its choosing that addresses concerns with the workforce serving individuals with disabilities. P&A has leveraged it's one-time funds to garner an additional \$295,000 in one-time fiscal support from other entities. P&A initiated a pilot program focused on transitioning individuals with disabilities from congregate settings to independent settings with the use of innovative technology. This project is utilizing assistive technology to alleviate pressures on staff by providing automated support and tools. In addition, participating individuals with disabilities are realizing greater independence, self-sufficiency and freedom. This pilot includes creating new technologies that address disability-related needs, creation of a system for managing and monitoring technologies created by various vendors, working with DHHS to examine amendments to the Medicaid State Plan to fund technologies system-wide, and completing a cost/benefit analysis.

360 Protection and Advocacy

Agency 360

To date this project is being implemented by a program coordinator who is a temporary FTE. Funding for this position ends in February 2025. With the end of funding, the progress made on this project will also conclude. P&A requests 1 FTE to make the current program coordinator a fulltime permanent FTE.

Necessary resources for implementation (including FTE's)*: P&A requests 1 additional FTE and state general funds to assist in supporting the position.

Are resources being redirected or are they new or additional (including FTE's)*: P&A will redirect a portion of federal resources to support this request, but also requests support of state general funds for the new FTE.

Who is served and impact of not funding*: P&A serves individuals with all types of disabilities and of all ages. This project is expected to specifically impact individuals with disabilities currently residing in institutional settings, some with annual costs of greater than \$500,000 per person per year which are funded by the state. Supporting this request will ensure that P&A can continue this project of transitioning people with disabilities to more independent and less resource intensive settings, all while alleviating workforce pressures.

A failure to fund this request may result in 1) people with disabilities continuing to be served in congregate, high cost settings, 2) people with disabilities being discharged from services leaving them vulnerable to abuse, neglect, exploitation, denial of rights all resulting in serious risks to health and safety, and 3) continuation of the workforce crisis and staffing shortages resulting in further erosion of the service delivery system that supports vulnerable North Dakotans.

New FTE - Coms/Mrkt (Priority: 02)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	237,878	-	237,878	1.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	237,878	-	237,878	1.00	-	-	-	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: P&A is well-known and respected within the world of disability; however, the agency struggles with awareness. Even though 1 in 5 people have a disability, many North Dakotans are not connected to the disability community and are therefore unaware of how P&A can serve them. P&A seeks to enhance awareness, so that every North Dakotan will know about P&A's purpose, services, and resources. This will allow individuals to seek assistance from the agency at the first point needed and also access information and resources to address challenges for themselves. This effort will allow the agency and North Dakota to move towards a proactive stance, rather than a reactive stance which will optimize use of resources. In order to support this goal, P&A request 1 FTE to hire a marketing/public relations professional to initiate and implement awareness work.

Necessary resources for implementation (including FTE's)*: P&A requests 1 additional FTE and state general funds to assist in supporting the position.

360 Protection and Advocacy

Agency 360

Are resources being redirected or are they new or additional (including FTE's)*: P&A will redirect a portion of federal resources to support this request, but also requests support of state general funds for the new FTE.

Who is served and impact of not funding*: P&A serves individuals with all types of disabilities and of all ages. Supporting this request will ensure that P&A reaches all vulnerable North Dakotans that are eligible to receive services. A failure to fund this request may result in people with disabilities being subjected to abuse, neglect, exploitation, and denial of their civil and legal rights because they are not aware of P&A and the help we can provide.

Retirement Payouts (Priority: 03)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	19,288	19,288	0.00	-	19,288	19,288	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	19,288	19,288	0.00	-	19,288	19,288	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Protection & Advocacy continues to experience retirements of long-term employees. During the 25-27 biennium 5 FTEs will reach the rule of 85; this is nearly 20% of P&A's staff. Long-term staff are eligible for substantial retirement payouts for accrued vacation and sick leave. These payouts are a hardship for the agency, as the positions must remain vacant for an extensive period of time in order to re-coup payout funds before the agency has the resources to hire and fill the positions. These vacancies create a burdensome workload for existing staff and jeopardize the agency's ability provide timely and quality services

Necessary resources for implementation (including FTE's)*: P&A requests state general funds to provide for retirement related payouts.

Are resources being redirected or are they new or additional (including FTE's)*: This is a one-time request for state general funds for retirement related payouts. This is a request additional to P&A's existing budget.

Who is served and impact of not funding*: P&A serves North Dakotans of all ages and all types of disabilities. If this request is not granted service quality and quantity to individuals with disabilities will be negatively impacted.

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Agency Protection and Advocacy						
Protection and Advocacy Program	360-100	6,537,190	7,589,911	7,973,722	738,652	8,712,374
TOTAL BY APPROPRIATION ORGS		\$6,537,190	\$7,589,911	\$7,973,722	\$738,652	\$8,712,374
P & A Services	36070	6,537,190	7,589,911	7,973,722	738,652	8,712,374
TOTAL BY OBJECT SERIES		\$6,537,190	\$7,589,911	\$7,973,722	\$738,652	\$8,712,374
General	004	3,143,331	3,323,370	3,522,239	369,701	3,891,940
Federal	002	3,393,859	4,266,541	4,451,483	368,951	4,820,434
Special	003	-	-	-	-	-
TOTAL BY FUNDS		\$6,537,190	\$7,589,911	\$7,973,722	\$738,652	\$8,712,374
Total FTE		28.50	28.50	28.50	1.00	29.50

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
P & A Services - 36070						
Salaries - Permanent	511000	3,795,824	4,421,794	4,318,454	413,051	4,731,505
Salaries - Other	512000	-	-	-	19,288	19,288
Temporary Salaries	513000	59,090	-	-	-	-
Overtime	514000	245	-	-	-	-
Fringe Benefits	516000	1,701,624	2,071,501	2,056,164	306,313	2,362,477
Travel	521000	81,649	90,099	91,001	-	91,001
Supply/Material - Professional	532000	29,084	52,994	61,002	-	61,002
Bldg, Grounds, Vehicle Supply	534000	1,076	-	-	-	-
Miscellaneous Supplies	535000	27,106	90,106	588,498	-	588,498
Office Supplies	536000	8,873	19,998	10,000	-	10,000
Postage	541000	9,644	15,999	11,001	-	11,001
Printing	542000	15,990	21,500	13,999	-	13,999
Office Equip & Furniture-Under	553000	9,857	23,997	16,000	-	16,000
Utilities	561000	1,149	1,999	1,200	-	1,200
Insurance	571000	2,149	5,001	3,501	-	3,501
Rentals/Leases - Bldg/Land	582000	264,739	274,974	272,400	-	272,400
Repairs	591000	12,700	12,998	11,000	-	11,000
IT - Data Processing	601000	201,543	199,980	240,000	-	240,000
IT - Communications	602000	29,179	26,997	32,000	-	32,000
Professional Development	611000	53,928	59,994	37,502	-	37,502
Operating Fees and Services	621000	76,075	99,990	110,000	-	110,000
Professional Fees and Services	623000	155,667	99,990	100,000	-	100,000
Total P & A Services		\$6,537,190	\$7,589,911	\$7,973,722	\$738,652	\$8,712,374
Total		\$6,537,190	\$7,589,911	\$7,973,722	\$738,652	\$8,712,374

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Protection and Advocacy Program - 360-100						
P & A Services - 36070						
Salaries - Permanent	511000	3,795,824	4,421,794	4,318,454	413,051	4,731,505
Salaries - Other	512000	-	-	-	19,288	19,288
Temporary Salaries	513000	59,090	-	-	-	-
Overtime	514000	245	-	-	-	-
Fringe Benefits	516000	1,701,624	2,071,501	2,056,164	306,313	2,362,477
Travel	521000	81,649	90,099	91,001	-	91,001
Supply/Material - Professional	532000	29,084	52,994	61,002	-	61,002
Bldg, Grounds, Vehicle Supply	534000	1,076	-	-	-	-
Miscellaneous Supplies	535000	27,106	90,106	588,498	-	588,498
Office Supplies	536000	8,873	19,998	10,000	-	10,000
Postage	541000	9,644	15,999	11,001	-	11,001
Printing	542000	15,990	21,500	13,999	-	13,999
Office Equip & Furniture-Under	553000	9,857	23,997	16,000	-	16,000
Utilities	561000	1,149	1,999	1,200	-	1,200
Insurance	571000	2,149	5,001	3,501	-	3,501
Rentals/Leases - Bldg/Land	582000	264,739	274,974	272,400	-	272,400
Repairs	591000	12,700	12,998	11,000	-	11,000
IT - Data Processing	601000	201,543	199,980	240,000	-	240,000
IT - Communications	602000	29,179	26,997	32,000	-	32,000
Professional Development	611000	53,928	59,994	37,502	-	37,502
Operating Fees and Services	621000	76,075	99,990	110,000	-	110,000
Professional Fees and Services	623000	155,667	99,990	100,000	-	100,000
Total P & A Services		\$6,537,190	\$7,589,911	\$7,973,722	\$738,652	\$8,712,374
Total Protection and Advocacy Program		\$6,537,190	\$7,589,911	\$7,973,722	\$738,652	\$8,712,374
Total		\$6,537,190	\$7,589,911	\$7,973,722	\$738,652	\$8,712,374

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
General - 004						
GENERAL FUND	001	3,143,331	3,323,370	3,522,239	369,701	3,891,940
Total General		\$3,143,331	\$3,323,370	\$3,522,239	\$369,701	\$3,891,940
Federal - 002						
MI PROGRAM 2021	H1011	835,187	1,164,058	961,840	56,941	1,018,781
PAIR PROGRAM 2020	H1120	(11,331)	-	-	-	-
PAIR 2021 GRANT	H1121	373,094	475,779	503,548	29,574	533,122
DD PROGRAM 2021	H1131	980,951	856,563	854,842	180,778	1,035,620
DD PROGRAM 2014	H1134	-	-	-	-	-
AT GRANT 2020	H1150	94,156	159,852	214,913	8,074	222,987
SSA PROGRAM 2020	H1170	215,517	394,789	402,119	13,485	415,604
SSA PROGRAM 2014	H1174	2	-	-	-	-
TBI 2020 GRANT	H1190	16,487	-	-	-	-
TBI PROGRAM	H1191	81,798	149,347	125,792	6,957	132,749
TBI PROGRAM 2012	H1192	5	-	-	-	-
TBI ADDITIONAL	H119A	3	-	-	-	-
HAVA 2014 Grant	H1204	-	-	-	-	-
HAVA PROGRAM 2018	H1208	(4,476)	-	-	-	-
HAVA PROGRAM 2019	H1209	260,939	410,520	379,978	26,641	406,619
SCDD GRANT	H1221	8,936	-	-	-	-
BUSH GRANT	H1231	15,000	-	-	-	-
DD Council Grant	H1237	-	-	-	-	-
SDM 2019	H1239	(1)	-	-	-	-
CAP 2020	H1250	171,910	238,832	398,060	21,199	419,259
MEDICAID TITLE 19	H1270	204,836	190,000	230,000	15,961	245,961
NDRN	H1310	-	105,000	230,000	-	230,000
SOS VOTER AWARENESS	H1334	-	-	-	-	-
REP PAY PROGRAM 2020	H1360	112,777	121,801	150,391	9,341	159,732

Recommendation - Detail by Fund Type and Fund

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
COVID GRANT	H1391	38,071	-	-	-	-
Total Federal		\$3,393,859	\$4,266,541	\$4,451,483	\$368,951	\$4,820,434
Total		\$6,537,190	\$7,589,911	\$7,973,722	\$738,652	\$8,712,374

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary	Extraordinary	Other Capital Payments
				Cost Forecasting Results					Repairs Base (4000)	Repairs Optional (5000)	
Base Request	Yes		1,096,616	6,839,078	502,488	-	-	-	-	-	-
New FTE - Workforce Technology Project	Yes	01	-	-	-	254,904	-	-	-	-	-
Retirement Payouts	Yes	03	-	-	-	19,288	-	-	-	-	-
Total			1,096,616	6,839,078	502,488	274,192	-	-	-	-	-

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	7,973,722	28.50	-	28.50	Base Request
-	-	-	-	-	-	-	237,878	-	1.00	1.00	New FTE - Workforce Technology Project
-	-	-	-	-	-	-	237,878	-	1.00	1.00	New FTE - Coms/ Mrkt
-	-	-	-	-	-	-	19,288	-	-	-	Retirement Payouts
-	-	-	-	-	-	-	8,468,766	28.50	2.00	30.50	Total

Statutory Authority

North Dakota Century Code Chapter 52-01 through 52-11

Agency Description

Job Service North Dakota (JSND) is the designated State Workforce Agency and is responsible for administering the state and federal unemployment insurance programs, providing labor market information, delivering workforce training and reemployment programs, and providing specific services to targeted workforce sectors and populations.

Agency Mission Statement

Job Service North Dakota's mission is: Meeting Workforce Needs

Our strategic anchors are integrity first, service before self and excellence in all we do.

Major Accomplishments

- 1 Continued assisting employers with recruiting potential employees from a local to national level through traditional means as well as hosting virtual job fairs and outreach sessions online. In February of 2024, Job Service held its third annual comprehensive virtual job fair which was a great success. Registered for the event were 1,308 job seekers and 96 employers. The event was international, with 23 states and 21 countries represented.
- 2 Connected employers and job seekers to meet North Dakota's workforce needs and received national recognition for service to veterans from the American Legion veteran service organization for staff and the Bismarck Workforce Center.
- 3 Implemented use of data analysis and predictive reports to increase performance measure and federal reporting outcomes.
- 4 During the summer and fall of 2023, JSND hosted three webinars that attracted over 1,300 attendees. These webinars covered Work Based Learning, International Student Pathways, and Labor Market Information.
- 5 Continued to meet and exceed federal Workforce Innovation and Opportunity Act performance standards. Over 600 individuals were authorized federal funding for short-term job training through this grant in PY 23.
- 6 In FY 23, staff drove 53,977 miles while inspecting over 1,500 housing units for 3,572 foreign workers. This was a 20% increase from FY 22, when inspections totaled slightly over 1,200 units.
- 7 Continued to meet and exceed federal Unemployment Insurance performance standards, ensuring quick, high-quality resolution of activities that impact the citizens of North Dakota.
- 8 Implemented document management software resulting in efficiencies in WIOA data element validation and monitoring activities.
- 9 Implemented effective fraud prevention tools, both utilizing data analytics and actual identity proofing. These tools have had a lasting impact on preventing and identifying fraudulent Unemployment Insurance activities in North Dakota.
- 10 We received funding for the UI Modernization project and have procured a vendor through the State Procurement process. We are actively working with the vendor on this multi-year project.
- 11 Received funding in the last legislative session to implement the Job Placement Pilot Program, a recommendation from the Workforce Development Council. The program focuses on re-entry efforts for justice-involved individuals within the ND Department of Corrections and Rehabilitation.

Major Accomplishments

12 Continue to collaborate and work as one with other state agencies to address the critical workforce needs in North Dakota.

Critical Issues

- 1 Increasingly uncertain federal funding as policy priorities change in response to the economy.
- 2 Flat to declining federal funding and increases in workload within the unemployment insurance program has impacted and could further impact the timeliness of the services provided to program participants. The primary impact is significant delays in adjudicating claims, which ultimately impacts the timeliness of payments to eligible claimants. In addition, delays in appeals processing and employer status determinations are also being seen and expected in the future.
- 3 Flat federal funding and significant increases in workload within the H2A Foreign Labor program has impacted and could further impact the timeliness of the services provided to Ag producers and agents. The primary impact is delays in housing inspections because of the significant increase in the number of inspections and lack of workforce staff to complete the inspections in a timely manner. These delays ultimately impact the timeliness of foreign workers arriving in ND which could delay planting and harvesting timelines.
- 4 Increasing reliance on electronic service delivery as the costs for electronic service delivery rise.
- 5 Effectively measuring the skills and availability of the state's workforce to help the economic development community recruit new companies to the state and encourage expansion of existing North Dakota companies.
- 6 Succession planning for key positions.
- 7 Replacement of aging technology, particularly the Unemployment Insurance mainframe-based system. This is a high-risk project due to limited funding and low staffing levels.
- 8 Ongoing technology costs continue to increase and require higher and higher percentages of our total yearly operating grant. This is critical as it limits technology options and prevents innovative, customer-desired service options. This is particularly challenging to the efforts of implementing a modernized Unemployment Insurance system.
- 9 Flat federal funding has not kept up with inflation for over a decade. As funding remains flat, the gap between inflation (actual costs to agency) and actual funding received, grows.
- 10 Due to flat/declining funding, JSND has had to shrink staffing and statewide office footprint. This downsizing has come while the ND population and employer community has seen continued growth.
- 11 Funding shortfalls put program performance at risk, negatively impacting citizens. Risks include delayed Unemployment Insurance eligibility determinations and benefit payments, technology failures & downtime, long waits to speak with staff members.

Performance Measures

Unemployment Insurance Program:

Job Service North Dakota actively tracks and manages the performance of the Unemployment Insurance (UI) program. Leadership throughout the agency, from supervisors to the Executive Director, monitor performance via several reporting mechanisms.

Job Service reviews many performance measures internally, but the U.S. Department of Labor (USDOL) establishes the primary UI program performance measures which revolve around the timeliness, quality, and accuracy of the agency's UI determinations. Historically, Job Service performs very well against the core measures

that the USDOL tracks. As importantly, UI staff members are committed to providing high-quality customer service to the unemployed workers and the employers of North Dakota.

Job Service had the following results on eight of the primary federal measures for the quarter ended March 31, 2024 (most recent performance period results available at time of publication):

Measure Federal Standard JSND Performance

Payment of Intrastate Claims Timely 87% Timely 98.43%

Non-Monetary Determinations Completed Timely 80% Timely 95.58%

Quality of Non-Separation Eligibility Determinations 75% Exceed Quality 98.25%

Quality of Separation Eligibility Determinations 75% Exceed Quality 98.32%

Appeals Case Aging 60% in 30 Days or Less 77.95%

Appeals Quality 80% Quality 100%

Timely New Employer Status Determinations 70% Timely 85%

Tax Program Quality Pass/Fail Pass

Job Service strives for excellence in program administration and customer service. As noted earlier, Job Service has been a nationwide leader and has excelled in almost all aspects of measured UI performance. At the same time, Job Service continues to perform well and will always strive for excellence.

Benefits Unit – While the workload in the benefits unit has remained fairly consistent over the last decade, agency staffing has declined, and statewide population has increased. This creates an environment of additional citizen support for UI related activities and questions. Additionally, although the publicly visible activities related to the pandemic have in large part ended, the Benefits unit continues with all the subsequent federal activities such as reporting and audits. Economic factors and a changing worker demographic continue to impact workloads as well. Lastly, while North Dakota’s unemployment rate remains low, we continue to see many claims for benefits from out-of-state claimants.

The claim duration for UI claimants within North Dakota remains one of the lowest in the nation at approximately 12 weeks. This short duration indicates that claimants are returning to work fairly quickly.

Tax Unit – The primary workload increase within the UI Tax unit results from the increased number of status determinations that must be performed and the growth in employer numbers statewide. The status determination function directly correlates with the number of employers establishing businesses within North Dakota and the number of existing businesses changing ownership.

New businesses must complete a Registration for Unemployment Insurance Tax form. Tax staff receive and review the forms, follow up with employers for further information, and determine the businesses’ liability accordingly.

The increase in employer numbers causes significant data input and administrative processing. The volume of wage credits and other correspondence that must be processed also increases with the increased number of new businesses. During 2017 legislation, North Dakota Century Code 52-04-01.1 was amended and reenacted to require all liable employers electronically file Employer's Contribution and Wage Reports quarterly, minimizing data entry and error correction on the part of Job Service staff.

Appeals Unit – The Appeals unit has processed a significantly increased number of appeals over the last several years, which is not surprising given the increased number of claims received. However, we have begun to see a return to normal levels within the last year.

Program Statistical Data

Unemployment Insurance Program:

Covered Employers 28,653

UI Tax Collected \$78,850,398

Initial Claims Filed 20,422

Monetary Determinations Issued 16,465

Non-Monetary Determinations Issued 16,637

Appeal Decisions 2,540

Weeks Claimed 150,115

Benefits Paid \$66,387,531

Average Actual Duration BYE 7-2022 to 6-2023 12.0

*CY 2023 data

The maximum Weekly Benefit Amount (WBA) for which claimants may be eligible is adjusted each July and is based upon average wages paid in North Dakota. For illustrative purposes, three WBAs are provided:

Time Period Maximum WBA

July 2021 through June 2022 \$657

July 2022 through June 2023 \$673

July 2023 through June 2024 \$748

380 Job Service

Agency 380

Workforce Programs:

Labor Exchange 7/2022 thru 6/2024

Total Active Job Seekers 28,228

Total Veterans Job Seekers 1,546

Job Openings Received* 232,522

- Preferred1 - 62,850

- Spidered2 - 169,672

Labor Exchange 6/17/20 through 6/16/22

Total Active Job Seekers 24,032

Total Veterans Job Seekers 2,023

*JSND has two sources of job openings received.

- Preferred1 job openings include job listings entered by businesses into jobsnd.com.

- Spidered2 job openings are job listings imported from other websites.

OJOR data is gathered in the middle of the month. The data provided is from July 13, 2022, through July 11, 2024. The provided results came from our 30-Day OJOR data. The 30-Day OJOR data is a monthly data pull of job openings that were posted within the prior 30 days. As a result, data from some months slightly overlap and some are missing a day or two.

Workforce Innovation and Opportunity Act and Other Training Programs

Job Service provided staff-assisted services for job training programs to the following (unduplicated) number of individuals for the year ended June 30, 2023:

Adult 508

Dislocated Worker 15

Youth 240

Ntl DWG NA

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Agency 380

Job Opportunities and Basic Skills Program

Total Enrolled (July 2022 – June 2024) 264*

* Job Service administers the JOBS program in Region 5 only (Effective July 1, 2009).

Trade Adjustment Assistance for FY 22-23

(October 2022 – September 2024) 2 – 2 entered & completed training, 0 participated in wage subsidy.

North Dakota New Jobs Training Program

A total of 4 projects had final North Dakota New Jobs Training Agreements on file for current year 2024. These projects covered the creation of 35 planned new jobs. There were 5 New Jobs Training agreements written in the 2023 with 204 planned new jobs created. One of the five closed immediately after the tax code changes were implemented due to lower wages. These numbers are down from previous years likely due to the change in the tax code and the workforce shortage. Most agreement contract amounts were reduced after the tax code change.

Labor Market Information Center:

The following Labor Market Information products were published in the biennium ending June 30, 2023.

- Benefits Guide
- Careers in North Dakota
- North Dakota Employment Projections (short-term and long-term)
- North Dakota Employment and Wages by Occupation
- North Dakota Employment and Wages by Industry
- North Dakota Area Profiles
- North Dakota Workforce Review
- Online Job Openings Report
- North Dakota's Oil and Gas Economy
- Quarterly Review of Employment and Wages by Industry
- Largest Employers in North Dakota

380 Job Service

Agency 380

- Labor Force and Unemployment Statistics
- Nonfarm Employment Statistics
- Long Term Education and Training and Training Projections
- Education Profile
- Occupational Demand Rankings
- Labor Demand Survey
- ND Veterans Report

Dashboards:

- Career in North Dakota
- Employment & Wages by Occupation
- Labor Demand Survey
- Largest Employers in North Dakota
- North Dakota Cost of Living
- Benefits Guide
- Labor Force and Unemployment Statistics
- North Dakota Workforce Review
- North Dakota Veterans Report
- Long-term Education and Training Projections
- Short Term Industry and Occupation Projections
- Long-term Industry and Occupation Projections

Explanation of Program Costs

Unemployment Insurance Program:

The costs included in the budget request support the administration of the Unemployment Insurance program. NOTE: Because benefits are paid from a trust fund held by the federal government, the amounts estimated to be paid in benefits are not appropriated biennially. North Dakota Century Code Section 52-03-04 makes these funds available for payment of benefits only and without an appropriation. The remainder of the budget encompasses the administration of the Social Security responsibilities under North Dakota Century Code Ch. 52-10, dealing with the status of public employees with respect to Social Security coverage.

Workforce Programs:

The costs included in the budget request support the administration of Workforce Programs.

Labor Market Information Center:

The budget request includes the continuation of the present Labor Market Information Center at Job Service North Dakota.

Program Goals and Objectives**Unemployment Insurance Program:**

1. Administer the UI program to provide temporary income replacement for workers who are unemployed through no fault of their own.
2. Collect employers' unemployment insurance taxes to fund North Dakota's Unemployment Insurance Trust Fund.
3. Pay unemployment insurance benefits to eligible workers consistent with state and federal law.
4. Administer Social Security coverage option statutes (North Dakota Century Code Ch. 52-10) for state and local governmental units. Required action most commonly occurs with school district consolidation or the extension of Social Security coverage to groups of government employees not previously covered.
5. Serve as the USDOL liaison for the required Management Information System reporting and maintenance used for performance management and statistical data requirements.

Workforce Programs:

1. Serve as a lead agency by providing a gateway for employers and job seekers into the state's One-Stop/Workforce Development Service System.
2. Support Job Service North Dakota workforce centers as they help youth and adults enter the labor force and improve their occupational and educational skills. The goal is to improve customers' long-term employment earnings and reduce dependency on economic assistance programs.
3. Develop, test, and maintain the Management Information Systems used by the Job Service workforce centers for program services. These services include initial job training, retraining, upgrade training, and employability for eligible participants. Classroom job-skill training and on-the-job training components are used to achieve the objectives outlined for job training programs. Training funds are aimed toward in-demand occupations in North Dakota. The Workforce Innovation and Opportunity Act also encompasses individualized career services, supportive services, and informational services for those seeking employment and training.
4. Serve as the USDOL liaison for the required performance outcomes and reporting data extracted from the case management module of the Management Information System and Self-Service Labor Exchange System used for performance management and statistical data requirements.

5. Connect job seekers to statewide job openings on jobsnd.com. The Online Job Openings Report from June 2024 indicates a total of 14,669 open and available online job openings in June 2024, a change of -0.7 percent (-98) from the prior month and +5.0 percent (+704) from the same month one year ago. Job openings posted within the last 30 days accounted for 61.1 percent of all job openings.

Healthcare Practitioners and Technical reported the largest number of job openings (3,370) among the 22 non-military major occupational groups, followed by Educational Instruction and Library (1,046) and Sales and Related (1,014). Ten occupational groups reported an over-the-year increase in job openings, while twelve reported an over-the-year decrease. Healthcare Practitioners and Technical reported the largest over-the-year increase in job openings with a change of +787. The occupational group reporting the largest over-the-year decrease was Production (-164).

Among North Dakota's 53 counties, Cass County reported the largest number of job openings (3,785), followed by Burleigh County (2,856) and Grand Forks County (1,715). Thirty counties reported an over-the-year increase in job openings, while twenty-three reported an over-the-year decrease. Grand Forks County reported the largest over-the-year increase in job openings with a change of +249. Cass County reported the largest over-the-year decrease with a change of -327 openings.

Of those openings with a typical entry-level education assignment, 46.2 percent required either a high school diploma or less. The remaining job openings required some sort of postsecondary education or credential, with a Bachelor's degree being the most common (35.4 percent).

North Dakota had a total of 2,116 active r}sum}s in June 2024, a change of +0.8 percent (+17) from the prior month and +18.9 percent (+337) from the same month one year ago. Active r}sum}s consist of those posted or updated within the last 90 days. There were a total of 1,897 in-state active r}sum}s and 219 out-of-state active r}sum}s. In-state active r}sum}s accounted for 89.7 percent of all active r}sum}s while the remaining were from out of state.

6. Provide the resources necessary for Job Service workforce centers to assist job seekers with job search assistance, job opening referrals, career guidance, and skill assessment.

7. Provide the tools necessary for Job Service staff to help businesses recruit employees, meet affirmative action goals, process requests for foreign workers, and sustain and grow their local economies.

Labor Market Information Center:

1. Provide up-to-date labor market information allowing customers to make more informed decisions.
2. Create new products to emphasize the labor market information

Budget Request Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Request	Budget Changes Recommended	Total Budget Request
Agency Job Service						
Job Service	380-100	51,612,103	120,172,899	75,501,219	2,835,090	78,336,309
TOTAL BY APPROPRIATION ORGS		\$51,612,103	\$120,172,899	\$75,501,219	\$2,835,090	\$78,336,309
Salaries and Wages	38010	30,053,911	33,893,232	37,430,644	745,890	38,176,534
Operating Expenses	38030	16,173,533	67,290,155	19,081,063	2,089,200	21,170,263
Capital Assets	38050	15,758	20,000	20,000	-	20,000
Grants Benefits And Claims	38060	5,078,104	8,054,512	8,054,512	-	8,054,512
Reed Act-Unemployment	38071	290,796	10,915,000	10,915,000	-	10,915,000
TOTAL BY OBJECT SERIES		\$51,612,103	\$120,172,899	\$75,501,219	\$2,835,090	\$78,336,309
General	004	410,261	6,578,847	7,216,766	2,835,090	10,051,856
Federal	002	51,122,630	112,982,592	67,669,342	-	67,669,342
Special	003	79,212	611,460	615,111	-	615,111
TOTAL BY FUNDS		\$51,612,103	\$120,172,899	\$75,501,219	\$2,835,090	\$78,336,309
Total FTE		156.61	158.61	158.61	4.00	162.61

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Salaries and Wages - 38010						
Salaries - Permanent	511000	17,636,482	18,237,430	21,484,642	485,320	21,969,962
Salaries - Other	512000	-	110,678	110,678	-	110,678
Temporary Salaries	513000	3,285,438	5,192,748	5,192,748	-	5,192,748
Overtime	514000	72,231	-	-	-	-
Fringe Benefits	516000	9,059,761	10,352,376	10,642,576	260,570	10,903,146
Total Salaries and Wages		\$30,053,911	\$33,893,232	\$37,430,644	\$745,890	\$38,176,534
Operating Expenses - 38030						
Operating Expenses	520000	-	-	-	189,200	189,200
Travel	521000	258,190	479,106	543,129	-	543,129
Supplies - IT Software	531000	98,428	417,214	408,807	-	408,807
Supply/Material - Professional	532000	18,610	28,645	40,041	-	40,041
Food and Clothing	533000	2,248	9,618	10,455	-	10,455
Bldg, Grounds, Vehicle Supply	534000	43,518	69,522	78,827	-	78,827
Miscellaneous Supplies	535000	44,732	102,232	40,605	-	40,605
Office Supplies	536000	25,522	28,269	41,128	-	41,128
Postage	541000	671,501	1,086,055	630,887	-	630,887
Printing	542000	343,473	429,722	370,466	-	370,466
IT Equipment under \$5,000	551000	12,800	29,273	24,045	-	24,045
Other Equipment under \$5,000	552000	4,720	-	-	-	-
Office Equip & Furniture-Under	553000	7,451	11,709	7,527	-	7,527
Utilities	561000	609,187	659,093	628,775	-	628,775
Insurance	571000	708,013	128,026	802,257	-	802,257
Rentals/Leases-Equipment&Other	581000	108,162	12,441	28,123	-	28,123
Rentals/Leases - Bldg/Land	582000	11,845	-	12,650	-	12,650
Repairs	591000	801,363	889,778	687,325	-	687,325
IT - Data Processing	601000	4,718,863	7,394,437	6,324,206	981,000	7,305,206
IT - Communications	602000	445,337	143,063	853,455	445,000	1,298,455

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
IT Contractual Services and Re	603000	5,575,697	53,760,425	6,468,690	474,000	6,942,690
Professional Development	611000	106,586	230,200	256,769	-	256,769
Operating Fees and Services	621000	414,761	593,560	133,579	-	133,579
Professional Fees and Services	623000	1,082,906	787,767	689,317	-	689,317
Transfers Out	722000	59,621	-	-	-	-
Total Operating Expenses		\$16,173,533	\$67,290,155	\$19,081,063	\$2,089,200	\$21,170,263
Capital Assets - 38050						
Other Capital Payments	683000	15,758	20,000	20,000	-	20,000
Total Capital Assets		\$15,758	\$20,000	\$20,000	-	\$20,000
Grants Benefits And Claims - 38060						
Non Operating Expenses	671000	-	300,000	300,000	-	300,000
Grants, Benefits & Claims	712000	5,078,104	7,754,512	7,754,512	-	7,754,512
Total Grants Benefits And Claims		\$5,078,104	\$8,054,512	\$8,054,512	-	\$8,054,512
Reed Act-Unemployment - 38071						
Salaries - Permanent	511000	62,392	-	-	-	-
Temporary Salaries	513000	44,669	-	-	-	-
Overtime	514000	2,479	-	-	-	-
Fringe Benefits	516000	32,776	-	-	-	-
IT - Data Processing	601000	123,021	26,568	26,568	-	26,568
IT Contractual Services and Re	603000	15,624	10,888,432	10,888,432	-	10,888,432
Operating Fees and Services	621000	9,826	-	-	-	-
Other Capital Payments	683000	10	-	-	-	-
Total Reed Act-Unemployment		\$290,796	\$10,915,000	\$10,915,000	-	\$10,915,000
Total		\$51,612,103	\$120,172,899	\$75,501,219	\$2,835,090	\$78,336,309

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Job Service - 380-100						
Salaries and Wages - 38010						
Salaries - Permanent	511000	17,636,482	18,237,430	21,484,642	485,320	21,969,962
Salaries - Other	512000	-	110,678	110,678	-	110,678
Temporary Salaries	513000	3,285,438	5,192,748	5,192,748	-	5,192,748
Overtime	514000	72,231	-	-	-	-
Fringe Benefits	516000	9,059,761	10,352,376	10,642,576	260,570	10,903,146
Total Salaries and Wages		\$30,053,911	\$33,893,232	\$37,430,644	\$745,890	\$38,176,534
Operating Expenses - 38030						
Operating Expenses	520000	-	-	-	189,200	189,200
Travel	521000	258,190	479,106	543,129	-	543,129
Supplies - IT Software	531000	98,428	417,214	408,807	-	408,807
Supply/Material - Professional	532000	18,610	28,645	40,041	-	40,041
Food and Clothing	533000	2,248	9,618	10,455	-	10,455
Bldg, Grounds, Vehicle Supply	534000	43,518	69,522	78,827	-	78,827
Miscellaneous Supplies	535000	44,732	102,232	40,605	-	40,605
Office Supplies	536000	25,522	28,269	41,128	-	41,128
Postage	541000	671,501	1,086,055	630,887	-	630,887
Printing	542000	343,473	429,722	370,466	-	370,466
IT Equipment under \$5,000	551000	12,800	29,273	24,045	-	24,045
Other Equipment under \$5,000	552000	4,720	-	-	-	-
Office Equip & Furniture-Under	553000	7,451	11,709	7,527	-	7,527
Utilities	561000	609,187	659,093	628,775	-	628,775
Insurance	571000	708,013	128,026	802,257	-	802,257
Rentals/Leases-Equipment&Other	581000	108,162	12,441	28,123	-	28,123
Rentals/Leases - Bldg/Land	582000	11,845	-	12,650	-	12,650
Repairs	591000	801,363	889,778	687,325	-	687,325
IT - Data Processing	601000	4,718,863	7,394,437	6,324,206	981,000	7,305,206
IT - Communications	602000	445,337	143,063	853,455	445,000	1,298,455

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
IT Contractual Services and Re	603000	5,575,697	53,760,425	6,468,690	474,000	6,942,690
Professional Development	611000	106,586	230,200	256,769	-	256,769
Operating Fees and Services	621000	414,761	593,560	133,579	-	133,579
Professional Fees and Services	623000	1,082,906	787,767	689,317	-	689,317
Transfers Out	722000	59,621	-	-	-	-
Total Operating Expenses		\$16,173,533	\$67,290,155	\$19,081,063	\$2,089,200	\$21,170,263
Capital Assets - 38050						
Other Capital Payments	683000	15,758	20,000	20,000	-	20,000
Total Capital Assets		\$15,758	\$20,000	\$20,000	-	\$20,000
Grants Benefits And Claims - 38060						
Non Operating Expenses	671000	-	300,000	300,000	-	300,000
Grants, Benefits & Claims	712000	5,078,104	7,754,512	7,754,512	-	7,754,512
Total Grants Benefits And Claims		\$5,078,104	\$8,054,512	\$8,054,512	-	\$8,054,512
Reed Act-Unemployment - 38071						
Salaries - Permanent	511000	62,392	-	-	-	-
Temporary Salaries	513000	44,669	-	-	-	-
Overtime	514000	2,479	-	-	-	-
Fringe Benefits	516000	32,776	-	-	-	-
IT - Data Processing	601000	123,021	26,568	26,568	-	26,568
IT Contractual Services and Re	603000	15,624	10,888,432	10,888,432	-	10,888,432
Operating Fees and Services	621000	9,826	-	-	-	-
Other Capital Payments	683000	10	-	-	-	-
Total Reed Act-Unemployment		\$290,796	\$10,915,000	\$10,915,000	-	\$10,915,000
Total Job Service		\$51,612,103	\$120,172,899	\$75,501,219	\$2,835,090	\$78,336,309
Total		\$51,612,103	\$120,172,899	\$75,501,219	\$2,835,090	\$78,336,309

Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
General - 004						
GENERAL FUND	001	410,261	6,578,847	7,216,766	2,835,090	10,051,856
Total General		\$410,261	\$6,578,847	\$7,216,766	\$2,835,090	\$10,051,856
Federal - 002						
Wagner-Peyser PY 2023	J1823	-	-	6,973,048	-	6,973,048
UNEMPLOYMENT INSURANCE FFY2024	J2424	-	-	9,354,460	-	9,354,460
Career Navigator	J3124	-	-	542,490	-	542,490
FOOD STAMPS BEST FFY 2024	J3224	-	-	215,648	-	215,648
PRIDE	J3323	-	-	784,314	-	784,314
JOBS – Cass County	J3423	-	-	1,077,666	-	1,077,666
WORK OPPORTUNITIES TAX CREDIT 24	J3624	-	-	132,004	-	132,004
FOREIGN LABOR CERTIFICATION 24	J3824	-	-	574,518	-	574,518
DVOP FFY 2024	J4024	-	-	271,244	-	271,244
CONSOLIDATED FFY 2024	J4224	-	-	542,490	-	542,490
MGMT 24	J4324	-	-	108,232	-	108,232
WIOA Adult PY 2016	J5016	400	-	-	-	-
WIOA ADULT PY 23	J5023	-	-	1,678,164	-	1,678,164
ARPA	J5090	-	45,000,000	-	-	-
WIOA YOUTH PY 2023	J5123	-	-	1,662,176	-	1,662,176
WIOA Dislocated Worker PY 2017	J5217	490	-	-	-	-
WIOA DISLOCATED WORKER PY 2023	J5223	-	-	355,352	-	355,352
WIOA LOCAL AREA ADMIN PY 2023	J5323	-	-	333,598	-	333,598
WIOA STATEWIDE ADMIN PY 2023	J5423	-	-	335,386	-	335,386
WIOA SW OTHER ACT PY 2023	J5523	-	-	223,542	-	223,542
Workforce Information PY 2023	J7023	-	-	682,744	-	682,744
BLS – CES FFY2024	J7124	-	-	74,808	-	74,808
BLS - LAUS FFY2024	J7224	-	-	244,588	-	244,588
BLS – OES FFY2024	J7324	-	-	278,344	-	278,344
BLS – QCEW FFY2024	J7424	-	-	261,572	-	261,572

380 Job Service

Agency 380

Detail by Fund Type and Fund

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
TAA ADMIN FFY2024	J8224	-	-	20,928	-	20,928
TAA CASE MGMT SERV FFY2024	J8424	-	-	36,450	-	36,450
Labor Statistics	XJ500	1,876,040	2,195,331	411,362	-	411,362
Department of Human Service Funds	XJ501	2,285,684	2,510,525	310,208	-	310,208
Other Federal Grants	XJ502	1,011,594	1,125,958	393,411	-	393,411
Trade Assistance	XJ503	12,637,128	1,877,150	1,691,012	-	1,691,012
Unemployment Insurance	XJ504	10,163,024	24,197,905	16,176,778	-	16,176,778
Veterans Programs	XJ505	1,144,981	1,390,677	347,321	-	347,321
Workforce Innovation Opportunity Act	XJ506	11,490,552	13,049,590	8,339,792	-	8,339,792
Wagner Peyser	XJ507	10,218,144	10,720,456	2,320,692	-	2,320,692
Reed Act Distribution	XJ508	294,593	10,915,000	10,915,000	-	10,915,000
Total Federal		\$51,122,630	\$112,982,592	\$67,669,342	-	\$67,669,342
Special - 003						
Job Service Operating Fund	362	79,212	611,460	615,111	-	615,111
Total Special		\$79,212	\$611,460	\$615,111	-	\$615,111
Total		\$51,612,103	\$120,172,899	\$75,501,219	\$2,835,090	\$78,336,309

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		91,583,093	32,127,218	(48,209,092)	-	-	-	-	-	-
Increased IT Costs	Yes	01	-	-	-	1,900,000	-	-	-	-	-
Job Placement Pilot Program	No	02	-	-	-	701,418	-	-	-	-	-
H2A Agricultural Program	No	03	-	-	-	233,672	-	-	-	-	-
Total			91,583,093	32,127,218	(48,209,092)	2,835,090	-	-	-	-	-

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	75,501,219	158.61	-	158.61	Base Request
-	-	-	-	-	-	-	1,900,000	-	-	-	Increased IT Costs
-	-	-	-	-	-	-	701,418	-	3.00	3.00	Job Placement Pilot Program
-	-	-	-	-	-	-	233,672	-	1.00	1.00	H2A Agricultural Program
-	-	-	-	-	-	-	78,336,309	158.61	4.00	162.61	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		2,835,090	-	-	2,835,090	4.00	950,000	950,000	-	1,900,000	0.00
01	Increased IT Costs	1,900,000	-	-	1,900,000	0.00	950,000	950,000	-	1,900,000	0.00
02	Job Placement Pilot Program	701,418	-	-	701,418	3.00	-	-	-	-	0.00
03	H2A Agricultural Program	233,672	-	-	233,672	1.00	-	-	-	-	0.00

Increased IT Costs (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	950,000	-	950,000	0.00
General	1,900,000	-	1,900,000	0.00	950,000	-	950,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	1,900,000	-	1,900,000	0.00	1,900,000	-	1,900,000	0.00

State Initiative:* Technology Investment

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Administration of the Unemployment Insurance (UI) program is federally funded and allocated to states by the United States Department of Labor based upon Federal Unemployment Tax Act (FUTA) tax receipts received from employers via federal taxes that are subsequently allocated by congress as requested by the United States Department of Labor (USDOL) based upon Administration priorities. With congress continuing to fund government operations via continuing resolutions (CR) rather than actual budget creation, UI administrative funding has remained for the most part flat over the last decade or longer. The lack of adjustments in federal funding do not support state-level program increases, such as legislative wage adjustments, IT cost increases, and inflationary costs to operating expenses. As funding remains flat, the gap between inflation (actual costs to agency) and actual funding received grows. Given this, the state support for UI administration and technology costs represented by the base budget of \$3 million has been vital to the operation of the critical UI program.

Since 2001, technology improvements and the decrease in funding for our programs has resulted in a reduction of 215 regular full-time employees and the closure of seven of our offices throughout the state. We are currently authorized for 158.61 FTE. The shrinkage of the agency size has resulted in strategic use of temporary

positions during seasonal layoffs by state employers and for special projects that arise. Importantly, the downsizing of the agency staff and our statewide office footprint has come while the ND population has grown by over 106K, and the number of employers has grown by 7,716 in the last decade alone. While we have done all we can to create efficiencies that allow us to provide services to the citizens of the state, the funding shortage and inflationary increases has reached a point where our capacity to serve the citizens of the state will likely be impacted without increased funding support.

Although cost increases continue in almost all aspects of our operations, two areas who have notified us of increased costs are particularly impactful to our operations. We have received notice from the North Dakota Information Technology Department (NDIT) and from our technology system host and mainframe-based system supplier, Unisys, that we will be realizing cost increases over the next biennium as follows:

NDIT Increases of \$1.426M over the next biennium. NDIT is noting that they are increasing costs in almost all areas of their operations. They are noting that the increases are to cover their costs such as wage and equity increases, user fee increases, maintenance and operational increases, hosting increases, and a change to the interactive voice response (IVR) system. Additionally, a significant change to the phone system software used to provide support to citizens has undergone a change by NDIT which increased our costs from \$30 to \$100 per month per staff member. These increases cannot be supported by the funding that we currently receive, and we are not able to look to other lower cost solutions as it is a statewide enterprise system that NDIT controls.

Unisys mainframe-based lease increase of \$235.5K for the next biennium. This increase is an inflationary increase.

Unisys maintenance and operations (M&O) Hosting increase of \$238.5K for the next biennium. This increase is an inflationary increase.

The support that the legislature has provided via our base state funding of \$3 million remains a critical component of our budget, but the need has grown. As a result, our budget request is increasing to assist with a portion of the inflationary increases we are facing from NDIT and Unisys. This increased need results in a request for an additional \$1.9 million for the biennium, equating to an overall request for \$4.9 million.

Necessary resources for implementation (including FTE's)*: 1. \$1.426M for NDIT increases

2. \$235.5K for Unisys Mainframe-based lease increase. This increase is inflationary.

3. \$238.5K for Unisys Maintenance and Operations (M&O) Hosting increase. This increase is inflationary.

Are resources being redirected or are they new or additional (including FTE's)*: New Additional Funding

Who is served and impact of not funding*: Job Service does not have the federal funds to cover the increase of these IT costs. Without additional funding support, it is expected that significant staff reductions will be necessary. Any further reduction in staff will inevitably impact program performance and negatively impact citizens. Risks include delayed Unemployment Insurance eligibility determinations and benefit payments, technology failures & downtime, and long waits to speak with staff members.

Job Placement Pilot Program (Priority: 02)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
General	701,418	-	701,418	3.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	701,418	-	701,418	3.00	-	-	-	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: During the 2023 Legislative Session, the legislature approved funding for The Job Placement Pilot Program, an initiative that was approved and recommended by the Workforce Development Council (WDC). The main objective of this program is to connect recently or soon-to-be released ex-offenders with in-demand positions within North Dakota. During the last 18 months of implementation, the program has seen much success and deserves to move forward.

This program is a partnership between JSND and the ND Department of Corrections and Rehabilitation (DOCR) and is supplemental to the existing services provided by JSND through the Federal Workforce Innovation and Opportunity Act. Over the last year and a half, we have worked in partnership with the Department of Human Services (Vocational Rehabilitation), the F-5 Project, and other agencies to provide wrap-around services to include other supportive programs, as well as other basic needs to include housing, transportation, tools, work clothing, and equipment that are not otherwise paid for by federal funding.

Though we have not yet completed the 2-year cycle, as of August 29, 2024, we have received 212 referrals from the Department of Corrections and Rehabilitation. Of those referrals, 167 intakes have been completed and we now have 93 active participants in the program with 78% being currently employed. Since the program’s beginning, 31 participants have successfully exited the program after completing six months of employment. The reincarceration rate of those who have completed the intake process and are, or have been, case managed, is 6.59%. ND’s overall recidivism rate is 37.6% as reported by DOCR.

Staffing

The number of referrals from DOCR is higher than what was originally anticipated, resulting in higher caseloads and the need for additional staffing, one in Fargo and one in Bismarck. Throughout the last 18 months, we have also recognized that individuals are being released to locations outside of the Fargo and Bismarck area, forcing an analysis of the need for staffing in those areas. We worked in partnership with DOCR to determine the areas where individuals are being released to. Grand Forks has been identified as an area that could benefit from this program with approximately 100 releases per year.

Support Services

Over the first year of the biennium, we averaged \$607.53 per participant for payment of support services which may include transportation, housing, etc. Also during this time, the total paid to those who successfully exited the program was \$12,317. Those who have exited the program are earning an average of \$20.47/hour thereby putting money back into North Dakota’s economy and reducing recidivism.

380 Job Service

Agency 380

During the last legislative session, \$300K was allocated to the program for purposes of support services. Of this amount, we have spent \$102K, and we anticipate an additional \$103K will be spent through the end of June 2025, thereby leaving \$95K in unused funds. While we faced many unknowns in the beginning of the program's implementation, we have since learned how to best execute the dollars in the most efficient manner. Practicing good stewardship of the state-allocated funds is paramount to serving as many individuals as possible. If Grand Forks is added as an additional location, we estimate the support services funding needed for all three locations for the next biennium to be \$250K.

The value of this program has many benefits to different groups. DOCR has benefited through the reduction of recidivism resulting in less dollars spent for housing someone who has returned to prison. It has also helped the parole and probation staff by ensuring gainful employment which is often a requirement of someone recently released. Employers have benefited by having an additional population to recruit employees. The state has benefited as putting these individuals to work puts money back into North Dakota's economy.

Necessary resources for implementation (including FTE's)*: 1. Continuation of the program outside of the pilot format

2. \$710K for 3 Full-Time Employees

a. 1 in Bismarck, 1 in Fargo, and 1 in Grand Forks

b. 2 employees are currently employed as temporary during the pilot phase of the program.

3. \$250K in support services

Are resources being redirected or are they new or additional (including FTE's)*: New additional funding. 3 new FTE positions

Who is served and impact of not funding*: Ex-Offenders were identified by the WDC as a population who experience barriers to entering the workforce, including the life-long impact of a criminal conviction on their record. As of 2024, North Dakota averages approximately 1,400 prisoner releases each year. Without a steady paycheck allowing for basic needs to be met, such as housing and food, many ex-offenders return to the prisons.

Ex-offenders are a target group to fill in-demand positions in skilled trades, transportation, IT, and a wide variety of other industries. Without tapping into this labor pool and preparing ex-offenders for the workforce, employers will continue to have difficulty filling in-demand positions.

H2A Agricultural Program (Priority: 03)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	233,672	-	233,672	1.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	233,672	-	233,672	1.00	-	-	-	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Since 2007, JSND has been administering the H2A Foreign Labor Certification Program. This program provides assistance to agricultural employers who have a shortage of domestic workers. The program brings non-immigrant foreign workers to the U.S. to perform agricultural labor on a temporary or seasonal basis. Worker housing provided by the employer receives a quality inspection by JSND as outlined by the US Department of Labor.

The program has grown exponentially from processing 219 H2A applications in 2007 to 1,097 in 2023. With only 9 months into the current program year, we have surpassed the number of applications processed in 2023. In addition to processing applications, the number of housing inspections has also increased from 845 in 2021 to 1,524 in 2023. So far, during the last 9 months of the current program year, we have also exceeded the 2023 numbers by 36 and fully expect this number to increase before the end of the program year.

Over the last 3 years, JSND has facilitated the placement and subsequent housing inspections of thousands of seasonal workers to help agricultural employers during the busy seasons. [See Table 1]

(Oct 1 – Sept 30) # of H2A workers

FY22 2,995

FY23 3,572

FY24* 3,646

Table 1: 3-Year Look Back Period of Worker Placement

*FY24 numbers are 9 months only as program year ends on 9/30/24

To conduct these housing inspections, JSND employees must travel from a Workforce Center Location resulting in over 69,212 miles driven in the last nine months to conduct inspections. This is already an increase of 15,235 miles with 3 months remaining for the current program year.

Contributing to the workload is a new program requirement issued by the Department of Labor. This new requirement is related to program outreach which is to be implemented during the 2026 program year. With the continued program growth, Job Service continues to be challenged with the needed staff time to travel to inspection sites and conduct inspections. The new regulation only adds to the staffing challenges with the need to have staff conduct required outreach.

Necessary resources for implementation (including FTE's)*: To continue to support North Dakota’s agricultural employers through administration of the H2A program, there is a need to supplement the current staffing to continue providing efficient services and be compliant with the Department of Labor Regulations.

1. \$237,000 for 1 Full-Time Employee

a. 1 FTE will support the increase in housing inspections and conduct outreach

380 Job Service

Agency 380

Are resources being redirected or are they new or additional (including FTE's)*: New funding with one additional FTE

Who is served and impact of not funding*: H2A workers are vital to the remote farming communities within North Dakota. Without additional funding, other workforce services will be reduced due to the time and staffing needed to conduct the required housing inspections.

Other Capital Payments Summary

	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
			Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
General	-	-	-	-	-	-	-	-
Federal	-	20,000	-	-	20,000	-	20,000	-
Special	-	-	-	-	-	-	-	-
Total	-	20,000	-	-	20,000	-	20,000	-

Base Budget

	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
			Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
General	-	-	-	-	-	-	-	-
Federal	-	20,000	-	-	20,000	-	20,000	-
Special	-	-	-	-	-	-	-	-
Total	-	\$20,000	-	-	\$20,000	-	\$20,000	-

Maturity Date	Description	Fund	BU-Dept	Fin Class	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
							Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
		XJ504	380-1001	38050	-	10,000	-	-	10,000	-	10,000	-
		XJ507	380-1001	38050	-	10,000	-	-	10,000	-	10,000	-
Total					-	20,000	-	-	20,000	-	20,000	-

Grants Summary

	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
		Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
38000 - Job Service	7,754,512	-	-	7,754,512	-	7,754,512	-

Base Budget

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	XJ503	380-1001	38060	1,467,177	-	-	1,467,177	-	1,467,177	-
	XJ506	380-1001	38060	6,287,335	-	-	6,287,335	-	6,287,335	-
Total				\$7,754,512	-	-	\$7,754,512	-	\$7,754,512	-

JOB SERVICE-UNEMPLOYMENT COMP

	2021-23	2023-25
Statutory Authority Section 52-03-04		
Beginning Fund Balance	215,428,472	252,654,646
Revenues and Transfers In	241,055,732	189,093,000
Total Financing	456,484,204	441,747,646
Expenditures and Transfers Out	(203,829,558)	(216,890,000)
Ending Fund Balance	252,654,646	224,857,646

JOB SERVICE-SPECIAL REVENUE

	2021-23	2023-25
Statutory Authority Section 52-04-22		
Beginning Fund Balance	9,661,314	12,132,314
Revenues and Transfers In	3,003,000	2,940,000
Total Financing	12,664,314	15,072,314
Expenditures and Transfers Out	(532,000)	(240,000)

	2021-23	2023-25
Ending Fund Balance	12,132,314	14,832,314

Special Funds Agency Summary

Oasis Benefits Fund

	2021-23	2023-25
Beginning Fund Balance	(232,828)	-
Revenues and Net Transfers	232,828	-
Total Financing	-	-
Estimated Expenditures	-	-
Ending Fund Balance	-	-

Job Service Operating Fund

	2021-23	2023-25
Beginning Fund Balance	847,260	897,260
Revenues and Net Transfers	150,000	150,000
Total Financing	997,260	1,047,260
Estimated Expenditures	100,000	616,671
Ending Fund Balance	897,260	430,589

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description		Biennium	Biennium	Base Budget	Budget Changes	Total Budget
Code		Expenditures	Appropriations	Recommended	Recommended	Recommended
Agency Job Service						
Job Service	380-100	51,612,103	120,172,899	75,501,219	4,274,347	79,775,566
TOTAL BY APPROPRIATION ORGS		\$51,612,103	\$120,172,899	\$75,501,219	\$4,274,347	\$79,775,566
Salaries and Wages	38010	30,053,911	33,893,232	37,430,644	2,374,347	39,804,991
Operating Expenses	38030	16,173,533	67,290,155	19,081,063	1,900,000	20,981,063
Capital Assets	38050	15,758	20,000	20,000	-	20,000
Grants Benefits And Claims	38060	5,078,104	8,054,512	8,054,512	-	8,054,512
Reed Act-Unemployment	38071	290,796	10,915,000	10,915,000	-	10,915,000
TOTAL BY OBJECT SERIES		\$51,612,103	\$120,172,899	\$75,501,219	\$4,274,347	\$79,775,566
General	004	410,261	6,578,847	7,216,766	1,203,101	8,419,867
Federal	002	51,122,630	112,982,592	67,669,342	3,069,686	70,739,028
Special	003	79,212	611,460	615,111	1,560	616,671
TOTAL BY FUNDS		\$51,612,103	\$120,172,899	\$75,501,219	\$4,274,347	\$79,775,566
Total FTE		156.61	158.61	158.61	-	158.61

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Salaries and Wages - 38010						
Salaries - Permanent	511000	17,636,482	18,237,430	21,484,642	1,194,546	22,679,188
Salaries - Other	512000	-	110,678	110,678	-	110,678
Temporary Salaries	513000	3,285,438	5,192,748	5,192,748	-	5,192,748
Overtime	514000	72,231	-	-	-	-
Fringe Benefits	516000	9,059,761	10,352,376	10,642,576	1,179,801	11,822,377
Total Salaries and Wages		\$30,053,911	\$33,893,232	\$37,430,644	\$2,374,347	\$39,804,991
Operating Expenses - 38030						
Travel	521000	258,190	479,106	543,129	-	543,129
Supplies - IT Software	531000	98,428	417,214	408,807	-	408,807
Supply/Material - Professional	532000	18,610	28,645	40,041	-	40,041
Food and Clothing	533000	2,248	9,618	10,455	-	10,455
Bldg, Grounds, Vehicle Supply	534000	43,518	69,522	78,827	-	78,827
Miscellaneous Supplies	535000	44,732	102,232	40,605	-	40,605
Office Supplies	536000	25,522	28,269	41,128	-	41,128
Postage	541000	671,501	1,086,055	630,887	-	630,887
Printing	542000	343,473	429,722	370,466	-	370,466
IT Equipment under \$5,000	551000	12,800	29,273	24,045	-	24,045
Other Equipment under \$5,000	552000	4,720	-	-	-	-
Office Equip & Furniture-Under	553000	7,451	11,709	7,527	-	7,527
Utilities	561000	609,187	659,093	628,775	-	628,775
Insurance	571000	708,013	128,026	802,257	-	802,257
Rentals/Leases-Equipment&Other	581000	108,162	12,441	28,123	-	28,123
Rentals/Leases - Bldg/Land	582000	11,845	-	12,650	-	12,650
Repairs	591000	801,363	889,778	687,325	-	687,325
IT - Data Processing	601000	4,718,863	7,394,437	6,324,206	981,000	7,305,206
IT - Communications	602000	445,337	143,063	853,455	445,000	1,298,455
IT Contractual Services and Re	603000	5,575,697	53,760,425	6,468,690	474,000	6,942,690
Professional Development	611000	106,586	230,200	256,769	-	256,769
Operating Fees and Services	621000	414,761	593,560	133,579	-	133,579

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Professional Fees and Services	623000	1,082,906	787,767	689,317	-	689,317
Transfers Out	722000	59,621	-	-	-	-
Total Operating Expenses		\$16,173,533	\$67,290,155	\$19,081,063	\$1,900,000	\$20,981,063
Capital Assets - 38050						
Other Capital Payments	683000	15,758	20,000	20,000	-	20,000
Total Capital Assets		\$15,758	\$20,000	\$20,000	-	\$20,000
Grants Benefits And Claims - 38060						
Non Operating Expenses	671000	-	300,000	300,000	-	300,000
Grants, Benefits & Claims	712000	5,078,104	7,754,512	7,754,512	-	7,754,512
Total Grants Benefits And Claims		\$5,078,104	\$8,054,512	\$8,054,512	-	\$8,054,512
Reed Act-Unemployment - 38071						
Salaries - Permanent	511000	62,392	-	-	-	-
Temporary Salaries	513000	44,669	-	-	-	-
Overtime	514000	2,479	-	-	-	-
Fringe Benefits	516000	32,776	-	-	-	-
IT - Data Processing	601000	123,021	26,568	26,568	-	26,568
IT Contractual Services and Re	603000	15,624	10,888,432	10,888,432	-	10,888,432
Operating Fees and Services	621000	9,826	-	-	-	-
Other Capital Payments	683000	10	-	-	-	-
Total Reed Act-Unemployment		\$290,796	\$10,915,000	\$10,915,000	-	\$10,915,000
Total		\$51,612,103	\$120,172,899	\$75,501,219	\$4,274,347	\$79,775,566

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Job Service - 380-100						
Salaries and Wages - 38010						
Salaries - Permanent	511000	17,636,482	18,237,430	21,484,642	1,194,546	22,679,188
Salaries - Other	512000	-	110,678	110,678	-	110,678
Temporary Salaries	513000	3,285,438	5,192,748	5,192,748	-	5,192,748
Overtime	514000	72,231	-	-	-	-
Fringe Benefits	516000	9,059,761	10,352,376	10,642,576	1,179,801	11,822,377
Total Salaries and Wages		\$30,053,911	\$33,893,232	\$37,430,644	\$2,374,347	\$39,804,991
Operating Expenses - 38030						
Travel	521000	258,190	479,106	543,129	-	543,129
Supplies - IT Software	531000	98,428	417,214	408,807	-	408,807
Supply/Material - Professional	532000	18,610	28,645	40,041	-	40,041
Food and Clothing	533000	2,248	9,618	10,455	-	10,455
Bldg, Grounds, Vehicle Supply	534000	43,518	69,522	78,827	-	78,827
Miscellaneous Supplies	535000	44,732	102,232	40,605	-	40,605
Office Supplies	536000	25,522	28,269	41,128	-	41,128
Postage	541000	671,501	1,086,055	630,887	-	630,887
Printing	542000	343,473	429,722	370,466	-	370,466
IT Equipment under \$5,000	551000	12,800	29,273	24,045	-	24,045
Other Equipment under \$5,000	552000	4,720	-	-	-	-
Office Equip & Furniture-Under	553000	7,451	11,709	7,527	-	7,527
Utilities	561000	609,187	659,093	628,775	-	628,775
Insurance	571000	708,013	128,026	802,257	-	802,257
Rentals/Leases-Equipment&Other	581000	108,162	12,441	28,123	-	28,123
Rentals/Leases - Bldg/Land	582000	11,845	-	12,650	-	12,650
Repairs	591000	801,363	889,778	687,325	-	687,325
IT - Data Processing	601000	4,718,863	7,394,437	6,324,206	981,000	7,305,206
IT - Communications	602000	445,337	143,063	853,455	445,000	1,298,455
IT Contractual Services and Re	603000	5,575,697	53,760,425	6,468,690	474,000	6,942,690
Professional Development	611000	106,586	230,200	256,769	-	256,769
Operating Fees and Services	621000	414,761	593,560	133,579	-	133,579

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Professional Fees and Services	623000	1,082,906	787,767	689,317	-	689,317
Transfers Out	722000	59,621	-	-	-	-
Total Operating Expenses		\$16,173,533	\$67,290,155	\$19,081,063	\$1,900,000	\$20,981,063
Capital Assets - 38050						
Other Capital Payments	683000	15,758	20,000	20,000	-	20,000
Total Capital Assets		\$15,758	\$20,000	\$20,000	-	\$20,000
Grants Benefits And Claims - 38060						
Non Operating Expenses	671000	-	300,000	300,000	-	300,000
Grants, Benefits & Claims	712000	5,078,104	7,754,512	7,754,512	-	7,754,512
Total Grants Benefits And Claims		\$5,078,104	\$8,054,512	\$8,054,512	-	\$8,054,512
Reed Act-Unemployment - 38071						
Salaries - Permanent	511000	62,392	-	-	-	-
Temporary Salaries	513000	44,669	-	-	-	-
Overtime	514000	2,479	-	-	-	-
Fringe Benefits	516000	32,776	-	-	-	-
IT - Data Processing	601000	123,021	26,568	26,568	-	26,568
IT Contractual Services and Re	603000	15,624	10,888,432	10,888,432	-	10,888,432
Operating Fees and Services	621000	9,826	-	-	-	-
Other Capital Payments	683000	10	-	-	-	-
Total Reed Act-Unemployment		\$290,796	\$10,915,000	\$10,915,000	-	\$10,915,000
Total Job Service		\$51,612,103	\$120,172,899	\$75,501,219	\$4,274,347	\$79,775,566
Total		\$51,612,103	\$120,172,899	\$75,501,219	\$4,274,347	\$79,775,566

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
General - 004						
GENERAL FUND	001	410,261	6,578,847	7,216,766	1,203,101	8,419,867
Total General		\$410,261	\$6,578,847	\$7,216,766	\$1,203,101	\$8,419,867
Federal - 002						
JOB SERVICE-FEDERAL	FEDJS	-	-	-	950,000	950,000
Wagner-Peyser PY 2023	J1823	-	-	6,973,048	510,725	7,483,773
UNEMPLOYMENT INSURANCE FFY2024	J2424	-	-	9,354,460	693,510	10,047,970
Career Navigator	J3124	-	-	542,490	41,544	584,034
FOOD STAMPS BEST FFY 2024	J3224	-	-	215,648	16,427	232,075
PRIDE	J3323	-	-	784,314	59,569	843,883
JOBS – Cass County	J3423	-	-	1,077,666	82,139	1,159,805
WORK OPPORTUNITIES TAX CREDIT 24	J3624	-	-	132,004	9,851	141,855
FOREIGN LABOR CERTIFICATION 24	J3824	-	-	574,518	42,753	617,271
DVOP FFY 2024	J4024	-	-	271,244	20,775	292,019
CONSOLIDATED FFY 2024	J4224	-	-	542,490	41,544	584,034
MGMT 24	J4324	-	-	108,232	7,915	116,147
WIOA Adult PY 2016	J5016	400	-	-	-	-
WIOA ADULT PY 23	J5023	-	-	1,678,164	124,979	1,803,143
ARPA	J5090	-	45,000,000	-	-	-
WIOA YOUTH PY 2023	J5123	-	-	1,662,176	123,583	1,785,759
WIOA Dislocated Worker PY 2017	J5217	490	-	-	-	-
WIOA DISLOCATED WORKER PY 2023	J5223	-	-	355,352	26,059	381,411
WIOA LOCAL AREA ADMIN PY 2023	J5323	-	-	333,598	23,942	357,540
WIOA STATEWIDE ADMIN PY 2023	J5423	-	-	335,386	24,410	359,796
WIOA SW OTHER ACT PY 2023	J5523	-	-	223,542	16,132	239,674
Workforce Information PY 2023	J7023	-	-	682,744	49,464	732,208
BLS – CES FFY2024	J7124	-	-	74,808	5,413	80,221
BLS - LAUS FFY2024	J7224	-	-	244,588	17,964	262,552
BLS – OES FFY2024	J7324	-	-	278,344	20,436	298,780
BLS – QCEW FFY2024	J7424	-	-	261,572	19,023	280,595
TAA ADMIN FFY2024	J8224	-	-	20,928	1,529	22,457

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
TAA CASE MGMT SERV FFY2024	J8424	-	-	36,450	2,620	39,070
Labor Statistics	XJ500	1,876,040	2,195,331	411,362	-	411,362
Department of Human Service Funds	XJ501	2,285,684	2,510,525	310,208	-	310,208
Other Federal Grants	XJ502	1,011,594	1,125,958	393,411	-	393,411
Trade Assistance	XJ503	12,637,128	1,877,150	1,691,012	-	1,691,012
Unemployment Insurance	XJ504	10,163,024	24,197,905	16,176,778	137,380	16,314,158
Veterans Programs	XJ505	1,144,981	1,390,677	347,321	-	347,321
Workforce Innovation Opportunity Act	XJ506	11,490,552	13,049,590	8,339,792	-	8,339,792
Wagner Peyser	XJ507	10,218,144	10,720,456	2,320,692	-	2,320,692
Reed Act Distribution	XJ508	294,593	10,915,000	10,915,000	-	10,915,000
Total Federal		\$51,122,630	\$112,982,592	\$67,669,342	\$3,069,686	\$70,739,028
Special - 003						
Job Service Operating Fund	362	79,212	611,460	615,111	1,560	616,671
Total Special		\$79,212	\$611,460	\$615,111	\$1,560	\$616,671
Total		\$51,612,103	\$120,172,899	\$75,501,219	\$4,274,347	\$79,775,566

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		91,583,093	34,501,565	(48,209,092)	-	-	-	-	-	-
Increased IT Costs	Yes	01	-	-	-	1,900,000	-	-	-	-	-
Total			91,583,093	34,501,565	(48,209,092)	1,900,000	-	-	-	-	-

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	75,501,219	158.61	-	158.61	Base Request
-	-	-	-	-	-	-	1,900,000	-	-	-	Increased IT Costs
-	-	-	-	-	-	-	701,418	-	3.00	3.00	Job Placement Pilot Program
-	-	-	-	-	-	-	233,672	-	1.00	1.00	H2A Agricultural Program
-	-	-	-	-	-	-	78,336,309	158.61	4.00	162.61	Total

Statutory Authority

Title 26.1, Title 18

Agency Description

The North Dakota Insurance Department oversees the insurance marketplace that exists within the state of North Dakota. Established in 1889, the department serves the public by providing education, regulation, and enforcement of insurance laws and policies. North Dakota is part of the U.S. insurance regulatory framework that is designed to promote fairness and protect consumers in the complexity of the U.S. insurance marketplace. As a member of the National Association of Insurance Commissioners (NAIC), North Dakota joins a coalition of state regulatory agencies to help establish standards and best practices, coordinate regulatory oversight, and conduct peer reviews.

The department consists of eight divisions that include assisting consumers in navigating the marketplace, investigating insurance fraud, monitoring the financial strength of insurance companies operating in North Dakota, helping producers get licensed, and mitigating risk with the fire marshal’s office. Over 47 full-time team members, led by the Insurance Commissioner, work to execute the mission and goals of the department and uphold the laws governing insurance.

Agency Mission Statement

Mission

Safeguarding the promises made to North Dakotans and fostering a fair and thriving marketplace to meet the needs of our consumers and evolving insurance industry.

Vision

Safeguarding Promises. Fostering Fairness.

Major Accomplishments

-
- 1 Fire Marshal Transition back to the Insurance Department from the Attorney General’s Office effective 7/1/2023

 - 2 The Department was successful in achieving injunctive relief from the Senior Health Insurance Company of Pennsylvania, protecting North Dakota consumers from unapproved rate increases or benefit reductions.

 - 3 The Department successfully completed the first analysis of the state’s essential health benefits benchmark plan for nearly a decade, drafted revisions, received legislative support through HCR 3011, and successfully navigated the federal process to update the EHB benchmark. As a result, North Dakota consumers who have an individual or small group Affordable Care Act plan will benefit from the new benchmark plan beginning in 2025.

 - 4 During the fall of 2023 it became known that the Reinsurance Association of North Dakota (RAND) was in an underfunded position due to the RAND Board’s recommendation to suspend assessments in 2020. The Commissioner and staff developed and executed a plan to get RAND back to a funded position, which included steps to ensure RAND does not find itself in an underfunded position again.

Critical Issues

- 1 Recruitment and Retention of employees. Mainly salary. We are constantly reminded from a national level that our salaries are behind for our staff members. As this impacts all state agencies, we are faced with teleworking poachers approaching our experienced staff with higher salaries while remaining geographically neutral.
- 2 The Property and Casualty codes need to be reviewed and rewritten to reflect current situations in our industry.
- 3 The insurance industry is struggling for a variety of reasons, which has an impact on affordability and availability for consumers. As the regulator for the industry in North Dakota, the Insurance Department is also impacted by the struggles of the industry, yet we remain focused on protecting consumers and committed to taking actions that can help to maintain a competitive market in the state.

Performance Measures

In the State of North Dakota, we have a healthy and competitive insurance market due to our regulatory efforts and we maintain our NAIC Accreditation.

Program Statistical Data

In 2021 and 2022, the North Dakota Insurance Department facilitated a robust insurance landscape, overseeing significant financial transactions and ensuring consumer protection through diligent regulatory efforts. During these years, insurance companies collected a substantial \$16 billion in premiums, underscoring the department's pivotal role in the state's economic framework.

A core focus for the department was managing claims, with insurance companies disbursing \$10.7 billion to policyholders in 2021 and 2022 alone. This substantial payout reflects the department's commitment to ensuring that North Dakotans are supported during times of need, underscoring their dedication to consumer welfare.

The department's regulatory oversight extended to a diverse and extensive network of insurance professionals. By the end of 2022, North Dakota boasted 5,909 licensed resident producers and a staggering 95,002 licensed non-resident producers. This expansive licensing framework ensures that consumers across the state have access to knowledgeable and qualified insurance professionals.

Moreover, the department oversaw the licensing of insurance business entities, with 988 resident and 7,898 non-resident entities approved by the end of 2022. This regulatory framework supports a competitive and secure marketplace for insurance services, fostering economic growth and stability.

In 2022, the department's regulatory diligence was evident in its product approval processes. For life and health insurance, the department reviewed 2,074 products, approving 2,559 and denying only 43, ensuring that new insurance products meet stringent standards of quality and consumer protection. Similarly, in property and casualty insurance, out of 2,830 products reviewed, 2,741 were approved and 76 were denied, highlighting the department's commitment to maintaining high standards of safety and reliability in insurance offerings.

The department's enforcement efforts were also noteworthy. In 2022, it imposed fines totaling \$13,000 and revoked licenses in response to company actions that jeopardized consumer interests, demonstrating a firm stance on compliance and accountability within the insurance sector. Additionally, agent actions resulted in fines totaling \$7,400, reinforcing the department's role in upholding ethical standards and protecting consumer rights.

Through robust oversight, strategic regulation, and proactive enforcement, the North Dakota Insurance Department continues to excel in its mission to safeguard consumers, promote fair practices, and uphold the integrity of the insurance industry. Its unwavering commitment to excellence ensures that North Dakotans can rely on a stable and transparent insurance marketplace, contributing to the state's overall economic resilience and prosperity.

Please see the most up to date Biennial Report linked here: <https://www.insurance.nd.gov/sites/www/files/documents/Communications/Reports/Biennial/NDID%202021-23%20Biennial%20Report.pdf>

Please see the Consumer Assistance Enforcement Action and Fraud Report:

<https://www.insurance.nd.gov/sites/www/files/documents/Communications/Reports/Consumer%20Assistance%20Reports/2023%20Annual%20Consumer%20Assistance%20Report.pdf>

Statistical Report: <https://www.insurance.nd.gov/sites/www/files/documents/Communications/Reports/Statistical/2022%20Statistical%20Premiums-Losses%20Report.pdf>

Or under our website at [insurance.nd.gov](https://www.insurance.nd.gov)

Explanation of Program Costs

The North Dakota Insurance Department is a state agency with the primary role of regulating the insurance industry in the State of North Dakota. Additionally, the department provides consumer protection and assistance services to help consumers navigate the coverage and benefits within their insurance policies. Most recently, the Insurance Department acquired the State Fire Marshal office, The State Fire Marshal office enforces all laws in the state pertaining to preventing fires, the storage, sale, and use of combustibles and explosives, the installation and maintenance of fire alarms and fire extinguishing equipment, adequate exits in public and private schools and public places, investigation of cause and origin of fire, and education of the citizens of North Dakota on the hazards of fire.

Program Goals and Objectives

Consumer Protection & Assistance

The Department is a team of dedicated public servants who are experienced in the ins and outs of insurance. Did you submit an auto claim and it was rejected? Was part of a medical procedure not covered by insurance? No question is a bad question in our book. Our team stands by to assist you with your insurance questions and issues.

If you believe you were wronged or treated unfairly by an insurance company, the Department facilitates and handles complaints against insurance companies in North Dakota.

The Department also assists consumers with Medicare through the State Health Insurance Assistance Program (SHIP) program. This service assists North Dakotans in understanding choices, enrolling, comparing plans, and submitting appeals while providing unbiased and confidential support. Additionally, the Department offers Prescription Connection to connect citizens with prescription medication that would otherwise be unattainable.

Fraud Investigations

Committing insurance fraud is a crime and is one of the most profitable crimes in the United States. The North Dakota Insurance Department receives fraud tips and inquiries from the public and investigates any wrongdoing to determine if fraud was committed.

Our team investigates fraud claims, recommends charges, and may prosecute alleged fraud. The public is encouraged to report any fraud within North Dakota to the Department.

Agent & Company Licensing

Before an individual or company can market and sell insurance in the State of North Dakota, they need to become licensed through the Department. In order to do this, applicants will be reviewed and must pass all applicable examinations before they are permitted to sell insurance in the State.

Financial Surveillance & Market Conduct

It's common knowledge that companies need to have enough money in order to stay afloat. That couldn't be more true for insurance companies. The Department collects and analyzes the financial data of insurance companies to ensure that there is enough money to pay claims.

The Department also performs market conduct examinations to protect the public's trust in the insurance marketplace. The examinations review a company's conduct and how consumers were treated. This includes assessing a company's complaints, claims processing, agent licensing, and adherence to state and federal laws.

Rates & Policies

The rates you pay and the specific benefits you receive through your insurance all pass through the Department. Our team analyzes the rates that consumers pay and what benefits are associated with each policy to ensure it complies with laws and regulations, as well as the viability of what is being promised.

Fire Marshal

The State Fire Marshal is responsible for enforcing state laws relating to the storage, sale, and use of combustibles and explosives, installation and maintenance of automatic or other fire alarms and fire extinguishing equipment, and for inspections of State buildings, public and private schools, child care facilities, and licensed liquor establishments. There are four programs run under the Fire Marshal Department that include Fire Investigations, Certificate of Existence, Fire Reporting, and Community Risk Reduction.

Budget Request Summary

1	2	3	4	5	6	
Object/Revenue	2019-21	2021-23	2023-25	2023-25	2023-25	
Description	Biennium	Biennium	Base Budget	Budget Changes	Total Budget	
	Expenditures	Appropriations	Request	Recommended	Request	
Code						
Agency Insurance						
Regulatory and Administration	401-100	9,204,828	15,853,379	16,060,568	1,533,394	17,593,961
Grants to Local Fire Dprtmnts	401-35	20,717,331	-	-	-	-
TOTAL BY APPROPRIATION ORGS		\$29,922,158	\$15,853,379	\$16,060,568	\$1,533,394	\$17,593,961
Salaries and Wages	40110	7,392,075	10,668,171	11,511,188	957,170	12,468,358
Operating Expenses	40130	1,712,753	2,637,668	2,149,380	486,224	2,635,603
Capital Assets	40150	100,000	147,540	-	90,000	90,000
Grants	40160	20,717,331	2,400,000	2,400,000	-	2,400,000
TOTAL BY OBJECT SERIES		\$29,922,158	\$15,853,379	\$16,060,568	\$1,533,394	\$17,593,961
General	004	-	-	-	-	-
Federal	002	1,176,847	607,916	664,164	19,873	684,037
Special	003	28,745,312	15,245,463	15,396,404	1,513,521	16,909,924
TOTAL BY FUNDS		\$29,922,158	\$15,853,379	\$16,060,568	\$1,533,394	\$17,593,961
Total FTE		38.00	47.00	47.00	4.00	51.00

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Salaries and Wages - 40110						
Salaries - Permanent	511000	5,230,612	7,235,351	7,969,782	554,000	8,523,782
Salaries - Other	512000	-	98,300	-	108,250	108,250
Overtime	514000	-	-	-	20,000	20,000
Fringe Benefits	516000	2,161,463	3,334,520	3,541,406	274,920	3,816,326
Total Salaries and Wages		\$7,392,075	\$10,668,171	\$11,511,188	\$957,170	\$12,468,358
Operating Expenses - 40130						
Travel	521000	67,786	500,001	340,201	304,857	645,058
Supplies - IT Software	531000	22,162	60,950	34,399	2,751	37,150
Supply/Material - Professional	532000	3,977	21,040	33,066	156	33,222
Food and Clothing	533000	-	33,800	34,825	176	35,001
Bldg, Grounds, Vehicle Supply	534000	-	6,902	1,194	6	1,200
Miscellaneous Supplies	535000	4,057	23,940	15,666	34	15,700
Office Supplies	536000	5,012	15,720	8,047	2,033	10,080
Postage	541000	10,372	44,790	20,701	258	20,959
Printing	542000	14,146	29,200	17,088	10	17,098
IT Equipment under \$5,000	551000	22,055	2,575	11,376	26	11,401
Other Equipment under \$5,000	552000	-	18,000	15,522	78	15,600
Office Equip & Furniture-Under	553000	55,241	25,600	15,606	4,045	19,651
Insurance	571000	4,384	12,690	10,055	1,035	11,090
Rentals/Leases-Equipment&Other	581000	4,183	4,920	4,320	-	4,320
Rentals/Leases - Bldg/Land	582000	232,215	306,700	319,764	316	320,080
Repairs	591000	2,741	14,170	6,951	9	6,959
IT - Data Processing	601000	216,358	660,606	394,299	161,077	555,376
IT - Communications	602000	36,317	77,980	102,815	5,581	108,396
IT Contractual Services and Re	603000	957	-	7,164	36	7,200
Professional Development	611000	53,308	115,765	121,972	3,094	125,066
Operating Fees and Services	621000	40,818	102,819	95,525	74	95,599

401 Insurance

Agency 401

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Professional Fees and Services	623000	916,663	559,500	538,825	575	539,400
Total Operating Expenses		\$1,712,753	\$2,637,668	\$2,149,380	\$486,224	\$2,635,603
Capital Assets - 40150						
Professional Fees and Services	623000	100,000	-	-	-	-
Extra Repairs/Deferred Main	684000	-	75,000	-	-	-
Equipment Over \$5000	691000	-	72,540	-	90,000	90,000
Total Capital Assets		\$100,000	\$147,540	-	\$90,000	\$90,000
Grants - 40160						
Travel	521000	-	-	-	-	-
Miscellaneous Supplies	535000	-	-	-	-	-
Office Supplies	536000	-	-	-	-	-
Postage	541000	-	-	-	-	-
Printing	542000	-	-	-	-	-
IT Equipment under \$5,000	551000	-	-	-	-	-
Office Equip & Furniture-Under	553000	-	-	-	-	-
Insurance	571000	-	-	-	-	-
Rentals/Leases-Equipment&Other	581000	-	-	-	-	-
Rentals/Leases - Bldg/Land	582000	-	-	-	-	-
Repairs	591000	-	-	-	-	-
IT - Data Processing	601000	-	-	-	-	-
IT - Communications	602000	-	-	-	-	-
Operating Fees and Services	621000	-	-	-	-	-
Professional Fees and Services	623000	-	-	-	-	-
Grants, Benefits & Claims	712000	20,717,331	2,400,000	2,400,000	-	2,400,000
Total Grants		\$20,717,331	\$2,400,000	\$2,400,000	-	\$2,400,000
Total		\$29,922,158	\$15,853,379	\$16,060,568	\$1,533,394	\$17,593,961

401 Insurance

Agency 401

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Regulatory and Administration - 401-100						
Salaries and Wages - 40110						
Salaries - Permanent	511000	5,230,612	7,235,351	7,969,782	554,000	8,523,782
Salaries - Other	512000	-	98,300	-	108,250	108,250
Overtime	514000	-	-	-	20,000	20,000
Fringe Benefits	516000	2,161,463	3,334,520	3,541,406	274,920	3,816,326
Total Salaries and Wages		\$7,392,075	\$10,668,171	\$11,511,188	\$957,170	\$12,468,358
Operating Expenses - 40130						
Travel	521000	67,786	500,001	340,201	304,857	645,058
Supplies - IT Software	531000	22,162	60,950	34,399	2,751	37,150
Supply/Material - Professional	532000	3,977	21,040	33,066	156	33,222
Food and Clothing	533000	-	33,800	34,825	176	35,001
Bldg, Grounds, Vehicle Supply	534000	-	6,902	1,194	6	1,200
Miscellaneous Supplies	535000	4,057	23,940	15,666	34	15,700
Office Supplies	536000	5,012	15,720	8,047	2,033	10,080
Postage	541000	10,372	44,790	20,701	258	20,959
Printing	542000	14,146	29,200	17,088	10	17,098
IT Equipment under \$5,000	551000	22,055	2,575	11,376	26	11,401
Other Equipment under \$5,000	552000	-	18,000	15,522	78	15,600
Office Equip & Furniture-Under	553000	55,241	25,600	15,606	4,045	19,651
Insurance	571000	4,384	12,690	10,055	1,035	11,090
Rentals/Leases-Equipment&Other	581000	4,183	4,920	4,320	-	4,320
Rentals/Leases - Bldg/Land	582000	232,215	306,700	319,764	316	320,080
Repairs	591000	2,741	14,170	6,951	9	6,959
IT - Data Processing	601000	216,358	660,606	394,299	161,077	555,376
IT - Communications	602000	36,317	77,980	102,815	5,581	108,396
IT Contractual Services and Re	603000	957	-	7,164	36	7,200
Professional Development	611000	53,308	115,765	121,972	3,094	125,066
Operating Fees and Services	621000	40,818	102,819	95,525	74	95,599

401 Insurance

Agency 401

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Professional Fees and Services	623000	916,663	559,500	538,825	575	539,400
Total Operating Expenses		\$1,712,753	\$2,637,668	\$2,149,380	\$486,224	\$2,635,603
Capital Assets - 40150						
Professional Fees and Services	623000	100,000	-	-	-	-
Extra Repairs/Deferred Main	684000	-	75,000	-	-	-
Equipment Over \$5000	691000	-	72,540	-	90,000	90,000
Total Capital Assets		\$100,000	\$147,540	-	\$90,000	\$90,000
Grants - 40160						
Travel	521000	-	-	-	-	-
Miscellaneous Supplies	535000	-	-	-	-	-
Office Supplies	536000	-	-	-	-	-
Postage	541000	-	-	-	-	-
Printing	542000	-	-	-	-	-
IT Equipment under \$5,000	551000	-	-	-	-	-
Office Equip & Furniture-Under	553000	-	-	-	-	-
Insurance	571000	-	-	-	-	-
Rentals/Leases-Equipment&Other	581000	-	-	-	-	-
Rentals/Leases - Bldg/Land	582000	-	-	-	-	-
Repairs	591000	-	-	-	-	-
IT - Data Processing	601000	-	-	-	-	-
IT - Communications	602000	-	-	-	-	-
Operating Fees and Services	621000	-	-	-	-	-
Professional Fees and Services	623000	-	-	-	-	-
Grants, Benefits & Claims	712000	-	2,400,000	2,400,000	-	2,400,000
Total Grants		-	\$2,400,000	\$2,400,000	-	\$2,400,000
Total Regulatory and Administration		\$9,204,828	\$15,853,379	\$16,060,568	\$1,533,394	\$17,593,961

401 Insurance

Agency 401

Detail by Division, Financial Class, and Account

1	2	3	4	5	6	
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Grants to Local Fire Dprtmnts - 401-35						
Grants - 40160						
Grants, Benefits & Claims	712000	20,717,331	-	-	-	-
Total Grants		\$20,717,331	-	-	-	-
Total Grants to Local Fire Dprtmnts		\$20,717,331	-	-	-	-
Total		\$29,922,158	\$15,853,379	\$16,060,568	\$1,533,394	\$17,593,961

401 Insurance

Agency 401

Detail by Fund Type and Fund

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Federal - 002						
HCFA	R0522	544,849	548,897	644,207	19,873	664,080
MIPPA	R0523	61,997	59,019	19,957	-	19,957
State Flexibility Grant	R1341	570,000	-	-	-	-
Total Federal		\$1,176,847	\$607,916	\$664,164	\$19,873	\$684,037
Special - 003						
Unsatisfied Judgement Fund	209	33,935	-	-	-	-
Insurance Regulatory Trust	239	7,994,046	15,245,463	15,351,172	1,513,521	16,864,692
Insurance Tax Distribution	240	20,717,331	-	-	-	-
Reduce Cig Ignition Propensity	374	-	-	45,232	-	45,232
Total Special		\$28,745,312	\$15,245,463	\$15,396,404	\$1,513,521	\$16,909,924
Total		\$29,922,158	\$15,853,379	\$16,060,568	\$1,533,394	\$17,593,961

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prtly	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		5,210,968	11,511,188	(586,589)	-	-	-	(75,000)	-	-
Operating	Yes	01	-	-	-	458,809	-	-	-	-	-
Additional FTES	Yes	02	-	-	-	856,335	-	-	-	-	-
Equity Fire Marshal	No	03	-	-	-	45,000	-	-	-	-	-
Retirement/OT Package	No	04	-	-	-	83,250	-	-	-	-	-
Equipment Fraud & FM	Yes	05	-	-	-	-	-	-	-	-	-
Total			5,210,968	11,511,188	(586,589)	1,443,394	-	-	(75,000)	-	-

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	16,060,568	47.00	-	47.00	Base Request
-	-	-	-	-	-	-	458,809	-	-	-	Operating
-	-	-	-	-	-	-	856,335	-	4.00	4.00	Additional FTES
-	-	-	-	-	-	-	45,000	-	-	-	Equity Fire Marshal
-	-	-	-	-	-	-	83,250	-	-	-	Retirement/OT Package
-	-	90,000	-	-	-	-	90,000	-	-	-	Equipment Fraud & FM
-	-	90,000	-	-	-	-	17,593,961	47.00	4.00	51.00	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		-	19,873	1,513,521	1,533,394	4.00	-	19,873	1,027,305	1,047,178	2.00
01	Operating	-	19,873	438,936	458,809	0.00	-	19,873	438,936	458,809	0.00
02	Additional FTES	-	-	856,335	856,335	4.00	-	-	498,369	498,369	2.00
03	Equity Fire Marshal	-	-	45,000	45,000	0.00	-	-	-	-	0.00
04	Retirement/OT Package	-	-	83,250	83,250	0.00	-	-	-	-	0.00
05	Equipment Fraud & FM	-	-	90,000	90,000	0.00	-	-	90,000	90,000	0.00

Operating (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	19,873	-	19,873	0.00	19,873	-	19,873	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	438,936	-	438,936	0.00	438,936	-	438,936	0.00
Total	458,809	-	458,809	0.00	458,809	-	458,809	0.00

State Initiative:* Reinventing Government

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: This is the additional operating amount that we need to cut to be at our budget limit of \$15,396,403.

This is evenly cut across all division based on the percentage the cost is incurring for the agency.

A majority of these increases are seen in fleet charges in 521000, Data Processing 601000, and Professional Services 623000

Necessary resources for implementation (including FTE's)*: The appropriation of the funds to effectively run our agency. Each division was tasked with cutting 3%. They did this within reason to being able to still function.

Are resources being redirected or are they new or additional (including FTE's)*: No new or redirected as this is operational.

401 Insurance

Who is served and impact of not funding*: Our Agency wouldn't be able to operate.

Additional FTES (Priority: 02)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	852,335	4,000	856,335	4.00	496,369	2,000	498,369	2.00
Total	852,335	4,000	856,335	4.00	496,369	2,000	498,369	2.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The Department's request for additional Full-Time Equivalents (FTEs) encompasses strategic enhancements across four key areas.

Firstly, the addition of a dedicated attorney in the legal domain is essential. Given the intricacies of insurance law, having specialized legal expertise will significantly enhance our ability to serve both the department and consumers. Currently, our attorneys are tasked with broad responsibilities across multiple domains, hindering their capacity to serve as true subject matter experts.

Secondly, in Company Licensing, the proposed FTE will facilitate the redistribution of duties and enable cross-training initiatives. This proactive measure aims to mitigate operational disruptions during staff absences, ensuring continuous workflow and promoting departmental efficiency.

The third FTE is earmarked for a Property and Casualty (P/C) Consumer Assistance role, responding to a notable surge in consumer inquiries and complaints since mid-2023. This position will focus on educating insured individuals about policy details and marketplace dynamics, thereby improving consumer satisfaction and regulatory compliance.

Lastly, the addition of a communications position reporting to our Director of Communications aims to bolster our agency's outreach efforts. Strengthening our communication channels is crucial, particularly in light of increased demands stemming from recent developments, such as heightened Fire Marshal office promotions.

Necessary resources for implementation (including FTE's)*: The necessary resources for each FTE are in the form of ITD related expenses and licenses required for the positions.

Are resources being redirected or are they new or additional (including FTE's)*: They would be additional to the changing need of our consumers.

401 Insurance

Agency 401

Who is served and impact of not funding*: The consumers will be negatively impacted. These proposed FTEs are instrumental in addressing current operational challenges and advancing our agency's mission to provide robust regulatory oversight and consumer protection within the insurance sector.

Equity Fire Marshal (Priority: 03)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	-	45,000	45,000	0.00	-	-	-	0.00
Total	-	45,000	45,000	0.00	-	-	-	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The Fire Marshal's Office has not received an equity increase or comprehensive study in 40 years. This amount of money would be to adjust current staff members while also providing for a new higher salary starting wage for new hires. Reclassifications would most likely take place and starting salary ranges would be around 6K-6,2K monthly.

Necessary resources for implementation (including FTE's)*: No FTEs, but to remain competitive for staffing, the salary funds would be necessary.

Are resources being redirected or are they new or additional (including FTE's)*: no.

Who is served and impact of not funding*: Consumers are served and local communities would be impacted if we lost staff or weren't able to adequately staff.

Retirement/OT Package (Priority: 04)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	-	83,250	83,250	0.00	-	-	-	0.00
Total	-	83,250	83,250	0.00	-	-	-	0.00

State Initiative:* Workforce

401 Insurance

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: In the next biennium, we could potentially face two retirements of staff who have been with our Department. Some of those individuals have been with the Department for 30 years. This retirement package is to cover annual and sick leave payouts where applicable. Additionally, the Fire Marshal Staff accrue comptime and anything over 40 hours is paid out to them at the end of a biennium. If they are fully staffed this isn't as much of an issue, however if they are understaffed, have to travel distances, they will accrue comptime. Additionally, we cannot control when or how emergencies or investigations will take place.

Necessary resources for implementation (including FTE's)*: Requesting additional appropriation authority out of fund 239.

Are resources being redirected or are they new or additional (including FTE's)*: They are additional. In the past we have been able to redirect salary and fringe dollars to cover exits, however with a fully staffed Department, there will not be excess salary dollars. Additionally we have no way of forecasting what OT payouts will potentially be. We do try to control these as much as we are able to.

Who is served and impact of not funding*: n/a

Other Capital Payments Summary

	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
			Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
General	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
Special	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-

Base Budget

	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
			Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
General	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
Special	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-

401 Insurance

Maturity Date	Description	Fund	BU-Dept	Fin Class	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
							Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Capital Construction \$75000 for 23-25 biennium.	Capital Construction \$75000 for 23-25 biennium.	239	401-6000	40150	-	-	-	-	-	-	-	-
Total					-	-	-	-	-	-	-	-

Equipment > \$5,000 Summary

	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
	Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
40100 - Insurance	-	90,000	-	90,000	-	90,000

Base Budget

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Radio. to upgrade due to hertz system upgrade	239	401-1050	40150	691000	-	-	-	-	-	-	-	-	-
Line item for equipment . Want's spending authority for Fema Grant.	239	401-6001	40150	691000	-	-	-	-	-	-	-	-	-
Total					-	-	-	-	-	-	-	-	-

Radio (Priority: 5)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	239	401-1050	40150	691000	20	1	9,000	-	10,000	-	10,000	-	10,000
Total					-	-	-	-	10,000	-	10,000	-	10,000

401 Insurance

State Initiative:* Emergency Response Support

Justification: The fraud Radio will need to be upgraded due to the Statewide Interoperable Radio Network SIRN

X Ray (Priority: 5)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	239	401-6001	40150	691000	10	1	80,000	-	80,000	-	80,000	-	80,000
Total					-	-	-	-	80,000	-	80,000	-	80,000

State Initiative:* Technology Investment

Justification: Appropriation for spending authority would be for FEMA Fire Safety & Prevention Grant for additional fire investigation equipment. The grant does require a 5% match of other than federal funds. The purpose for pursuing the grant is for an additional "portable x-ray imager". The State Fire Marshals Office operates one portable x-ray imager currently, but the use is often restricted by distance and location. One additional portable x-ray imager would allow the equipment to be used at further scenes, having a positive impact in fire cause determination. This is a critical piece of equipment that is expensive to purchase, but provides valuable data to assist fire investigations. See attached pictures for a burned piece of equipment with normal digital photography, and one that has been x-rayed. The x-ray allows further examination of metal and other components that can help determine if a piece of electronics has contributed to the fire or not been involved in the ignition. This has enabled the department to determine the difference between arson and accidental fires in the past. Further investment into this emerging technology will help to continue this push for more accurate and conclusive fire cause determinations.

Approximate cost of a portable x-ray imager - \$70,000 (but requesting spending authority for up to \$80,000 in case this price has risen or for set up and training)

Grants Summary

	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
		Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
40100 - Insurance	2,400,000	-	-	2,400,000	-	2,400,000	-

Base Budget

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	239	401- 6000	40160	2,400,000	-	-	2,400,000	-	2,400,000	-
NDFA Grant	240	401- 3500	40160	-	-	-	-	-	-	-
Total				\$2,400,000	-	-	\$2,400,000	-	\$2,400,000	-

General Fund Collections Summary

Account	Account Name	2019-21 Actual Collections	2021-23 Estimated Collections	2023-25 Estimated Collections
416000	Gross Receipts-Business Tax	132,846,818	121,000,000	113,500,000
490000	Transfers In	12,089,421	8,118,469	5,500,000
Total		144,936,239	129,118,469	119,000,000

State Bonding Fund

	2021-23	2023-25
Statutory Authority 26.1-22-12, 26.1-21-17		
Beginning Fund Balance	3,718,386	3,893,884
Revenues and Transfers In	191,693	200,000
Total Financing	3,910,079	4,093,884
Expenditures and Transfers Out	(16,195)	(18,000)
Ending Fund Balance	3,893,884	4,075,884

State Fire & Tornado Fund

	2021-23	2023-25
Statutory Authority 26.1-22-06,13,17,21		
Beginning Fund Balance	17,755,828	14,062,379
Revenues and Transfers In	22,906,053	24,693,231
Total Financing	40,661,881	38,755,610

	2021-23	2023-25
Expenditures and Transfers Out	(26,599,502)	(26,599,502)
Ending Fund Balance	14,062,379	12,156,108

Insurance Tax Distribution

	2021-23	2023-25
Statutory Authority 18-04-05		
Beginning Fund Balance	-	-
Revenues and Transfers In	29,317,488	29,317,488
Total Financing	29,317,488	29,317,488
Expenditures and Transfers Out	(29,317,488)	(29,317,488)
Ending Fund Balance	-	-

RAND

	2021-23	2023-25
Statutory Authority 26.1-36.7		
Beginning Fund Balance	-	-
Revenues and Transfers In	32,383,057	40,000,000
Total Financing	32,383,057	40,000,000
Expenditures and Transfers Out	(32,383,057)	(40,000,000)
Ending Fund Balance	-	-

Licensing, Regulation, and Inspection Summary

Description	Fund	Date of Last Change	2021-23 Estimated				
			Number of Items	Charge Per Item	Total Collections	Total Costs	Net Collections
Articles of Incorporation	239		43	25	1,085	150	935
Copies for Articles of Incorporation	239		-	25	-	150	(150)
Amendments for Articles of Incorporation	239		-	25	-	150	(150)
Certificate of Authority	239		73	100	7,330	150	7,180
Annual Renewal (with Retaliatory Fees)	239		25,513	100	2,551,272	150	2,551,122
Amendment for Certificate of Authority	239		-	50	-	150	(150)
Annual report Fraternal Benefit	239		-	100	-	150	(150)
Renewal of Fraternal Benefit	239		-	100	-	150	(150)

Description	Fund	Date of Last Change	2021-23 Estimated				
			Number of Items	Charge Per Item	Total Collections	Total Costs	Net Collections
Articles of Merger	239		-	30	-	150	(150)
Copies of Articles of Merger	239		13	40	510	150	360
Annual Statement	239		-	25	-	150	(150)
Abstract of the Annual Statement	239		-	30	-	150	(150)
Official Exam	239		-	-	-	150	(150)
Certificate to a Domestic	239		-	25	-	150	(150)
Renewal of Certificate to a domestic	239		5	137	720	150	570
Surplus Lines License	239		-	100	-	150	(150)
Insurance Consultants License	239		-	100	-	150	(150)
Annual Renewal of Surplus License	239		-	25	-	150	(150)
Annual Renewal of Insurance Consultants License	239		-	25	-	150	(150)
Insurance Producer License	239		1	100	100	150	(50)
Duplicate license fee	239		-	10	-	150	(150)
Company Appointment	239		-	10	-	150	(150)
Renewal of Company Appointment	239		-	10	-	150	(150)
Company Application Admission	239		69	500	34,337	150	34,187
Admission for County Mutual, Fraternal Benefit, Surplus Lines	239		-	100	-	150	(150)
Premium Finance License	239		-	100	-	150	(150)
Premium Finance Annual Renewal	239		-	100	-	150	(150)
Examining Premium Finance company	239		-	50	-	150	(150)
Advisory Organization License	239		-	50	-	150	(150)
Advisory Organization License Renewal	239		-	50	-	150	(150)
Insurance Producer License Continuation	239		-	25	-	150	(150)
Discount Plan application fee	239		-	500	-	150	(150)
Discount Plan Renewal Fee	239		-	250	-	150	(150)
Fraud Administrative Fee	239		5	1,000	5,400	150	5,250
Retalitory Fees SERFF Filings	239		-	-	-	150	(150)
Surplus Lines Tax	001		-	-	4,220,481	150	4,220,331
Surplus Lines Penatly	001		4,311	25	107,775	150	107,625
Premium Tax Penalty	001		270	125	33,781	150	33,631
Premium tax	001		-	-	70,951,102	150	70,950,952
Fire District Late report	240		426	100	42,600	150	42,450

Description	Fund	Date of Last Change	2021-23 Estimated				
			Number of Items	Charge Per Item	Total Collections	Total Costs	Net Collections
Company Fines	239		-	-	27,393	150	27,243
Agent Licensing Fine	239		-	-	69,000	150	68,850
Certificate of Valuation	239		-	25	-	150	(150)
Certificate of Compliance	239		-	25	-	150	(150)
Addition/Deletion of Line of Business	239		-	50	-	150	(150)
Multiple Retaliatory Fees for Company Licensing	239		-	10	-	150	(150)
Total			-	-	78,052,886	6,900	78,045,986

Description	Fund	Date of Last Change	2023-25 Estimated				
			Number of Items	Charge Per Item	Total Collections	Total Costs	Net Collections
Articles of Incorporation	239		43	25	1,085	150	935
Copies for Articles of Incorporation	239		-	25	-	150	(150)
Amendments for Articles of Incorporation	239		-	25	-	150	(150)
Certificate of Authority	239		73	100	7,330	150	7,180
Annual Renewal(with Retaliatory Fees)	239		25,513	100	2,551,272	150	2,551,122
Amendment for Certificate of Authority	239		-	50	-	150	(150)
Annual report Fraternal Benefit	239		-	100	-	150	(150)
Renewal of Fraternal Benefit	239		-	100	-	150	(150)
Articles of Merger	239		-	30	-	150	(150)
Copies of Articles of Merger	239		17	30	510	150	360
Annual Statement	239		-	25	-	150	(150)
Abstract of the Annual Statement	239		-	30	-	150	(150)
Official Exam	239		-	-	-	150	(150)
Certificate to a Domestic	239		-	25	-	150	(150)
Renewal of Certificate to a domestic	239		29	25	720	150	570
Surplus Lines License	239		-	100	-	150	(150)
Insurance Consultants License	239		-	100	-	150	(150)
Annual Renewal of Surplus License	239		-	25	-	150	(150)
Annual Renewal of Insurance Consultants License	239		-	25	-	150	(150)
Insurance Producer License	239		1	100	100	150	(50)
Duplicate license fee	239		-	10	-	150	(150)
Company Appointment	239		-	10	-	150	(150)

Description	Fund	Date of Last Change	2023-25 Estimated				
			Number of Items	Charge Per Item	Total Collections	Total Costs	Net Collections
Renewal of Company Appointment	239		-	10	-	150	(150)
Company Application Admission	239		69	500	34,337	150	34,187
Admission for County Mutual, Fraternal Benefit, Surplus Lines	239		-	100	-	150	(150)
Premium Finance License	239		-	100	-	150	(150)
Premium Finance Annual Renewal	239		-	100	-	150	(150)
Examining Premium Finance company	239		-	50	-	150	(150)
Advisory Organization License	239		-	50	-	150	(150)
Advisory Organization License Renewal	239		-	50	-	150	(150)
Insurance Producer License Continuation	239		-	25	-	150	(150)
Discount Plan application fee	239		-	500	-	150	(150)
Discount Plan Renewal Fee	239		-	250	-	150	(150)
Fraud Administrative Fee	239		5	1,000	5,400	150	5,250
Retaliatory Fees SERFF Filings	239		-	-	-	150	(150)
Surplus Lines Tax	001		-	-	4,220,481	150	4,220,331
Surplus Lines Penatly	001		4,311	25	107,775	150	107,625
Premium Tax Penalty	001		270	125	33,781	150	33,631
Premium tax	001		-	-	70,951,102	150	70,950,952
Fire District Late report	240		426	100	42,600	150	42,450
Company Fines	239		-	-	27,393	150	27,243
Agent Licensing Fine	239		-	-	69,000	150	68,850
Certificate of Valuation	239		-	25	-	150	(150)
Certificate of Compliance	239		-	25	-	150	(150)
Addition/Deletion of Line of Business	239		-	50	-	150	(150)
Multiple Retaliatory Fees for Company Licensing	239		-	10	-	150	(150)
Total			-	-	\$78,052,886	\$6,900	\$78,045,986

Special Funds Agency Summary
Fire Marshal Operating Fund

	2021-23	2023-25
Beginning Fund Balance	-	-
Revenues and Net Transfers	-	-

	2021-23	2023-25
Total Financing	-	-
Estimated Expenditures	-	2,179,533
Ending Fund Balance	-	(2,179,533)

Unsatisfied Judgement Fund

	2021-23	2023-25
Beginning Fund Balance	89,109	89,109
Revenues and Net Transfers	-	-
Total Financing	89,109	89,109
Estimated Expenditures	-	-
Ending Fund Balance	89,109	89,109

State Bonding Fund

	2021-23	2023-25
Beginning Fund Balance	(1,698,317)	2,114,103
Revenues and Net Transfers	3,812,420	3,815,520
Total Financing	2,114,103	5,929,623
Estimated Expenditures	-	-
Ending Fund Balance	2,114,103	5,929,623

State Fire & Tornado Fund

	2021-23	2023-25
Beginning Fund Balance	(26,922,159)	18,556,337
Revenues and Net Transfers	45,478,496	44,575,000
Total Financing	18,556,337	63,131,337
Estimated Expenditures	-	-
Ending Fund Balance	18,556,337	63,131,337

Insurance Regulatory Trust

	2021-23	2023-25
Beginning Fund Balance	6,727,927	17,466,899
Revenues and Net Transfers	10,738,972	11,300,000
Total Financing	17,466,899	28,766,899
Estimated Expenditures	-	14,969,301

	2021-23	2023-25
Ending Fund Balance	17,466,899	13,797,598

Insurance Tax Distribution

	2021-23	2023-25
Beginning Fund Balance	10,838,374	10,920,974
Revenues and Net Transfers	82,600	82,600
Total Financing	10,920,974	11,003,574
Estimated Expenditures	-	-
Ending Fund Balance	10,920,974	11,003,574

Firefighter Death Benefit Fund

	2021-23	2023-25
Beginning Fund Balance	50,000	50,000
Revenues and Net Transfers	-	-
Total Financing	50,000	50,000
Estimated Expenditures	-	-
Ending Fund Balance	50,000	50,000

Reduce Cig Ignition Propensity

	2021-23	2023-25
Beginning Fund Balance	-	39,165
Revenues and Net Transfers	39,165	55,000
Total Financing	39,165	94,165
Estimated Expenditures	-	48,787
Ending Fund Balance	39,165	45,378

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Agency Insurance						
Regulatory and Administration	401-100	9,204,828	15,853,379	16,060,568	1,865,570	17,926,137
Grants to Local Fire Dprtmnts	401-35	20,717,331	-	-	-	-
TOTAL BY APPROPRIATION ORGS		\$29,922,158	\$15,853,379	\$16,060,568	\$1,865,570	\$17,926,137
Salaries and Wages	40110	7,392,075	10,668,171	11,511,188	1,303,053	12,814,241
Operating Expenses	40130	1,712,753	2,637,668	2,149,380	472,517	2,621,896
Capital Assets	40150	100,000	147,540	-	90,000	90,000
Grants	40160	20,717,331	2,400,000	2,400,000	-	2,400,000
TOTAL BY OBJECT SERIES		\$29,922,158	\$15,853,379	\$16,060,568	\$1,865,570	\$17,926,137
General	004	-	-	-	-	-
Federal	002	1,176,847	607,916	664,164	64,352	728,516
Special	003	28,745,312	15,245,463	15,396,404	1,801,218	17,197,621
TOTAL BY FUNDS		\$29,922,158	\$15,853,379	\$16,060,568	\$1,865,570	\$17,926,137
Total FTE		38.00	47.00	47.00	2.00	49.00

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Salaries and Wages - 40110						
Salaries - Permanent	511000	5,230,612	7,235,351	7,969,782	768,244	8,738,026
Salaries - Other	512000	-	98,300	-	-	-
Fringe Benefits	516000	2,161,463	3,334,520	3,541,406	534,809	4,076,215
Total Salaries and Wages		\$7,392,075	\$10,668,171	\$11,511,188	\$1,303,053	\$12,814,241
Operating Expenses - 40130						
Travel	521000	67,786	500,001	340,201	304,857	645,058
Supplies - IT Software	531000	22,162	60,950	34,399	2,751	37,150
Supply/Material - Professional	532000	3,977	21,040	33,066	156	33,222
Food and Clothing	533000	-	33,800	34,825	176	35,001
Bldg, Grounds, Vehicle Supply	534000	-	6,902	1,194	6	1,200
Miscellaneous Supplies	535000	4,057	23,940	15,666	34	15,700
Office Supplies	536000	5,012	15,720	8,047	2,033	10,080
Postage	541000	10,372	44,790	20,701	258	20,959
Printing	542000	14,146	29,200	17,088	10	17,098
IT Equipment under \$5,000	551000	22,055	2,575	11,376	26	11,401
Other Equipment under \$5,000	552000	-	18,000	15,522	78	15,600
Office Equip & Furniture-Under	553000	55,241	25,600	15,606	2,045	17,651
Insurance	571000	4,384	12,690	10,055	1,035	11,090
Rentals/Leases-Equipment&Other	581000	4,183	4,920	4,320	-	4,320
Rentals/Leases - Bldg/Land	582000	232,215	306,700	319,764	316	320,080
Repairs	591000	2,741	14,170	6,951	9	6,959
IT - Data Processing	601000	216,358	660,606	394,299	152,770	547,069
IT - Communications	602000	36,317	77,980	102,815	2,181	104,996
IT Contractual Services and Re	603000	957	-	7,164	36	7,200
Professional Development	611000	53,308	115,765	121,972	3,094	125,066
Operating Fees and Services	621000	40,818	102,819	95,525	74	95,599
Professional Fees and Services	623000	916,663	559,500	538,825	575	539,400
Total Operating Expenses		\$1,712,753	\$2,637,668	\$2,149,380	\$472,517	\$2,621,896

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Capital Assets - 40150						
Professional Fees and Services	623000	100,000	-	-	-	-
Extra Repairs/Deferred Main	684000	-	75,000	-	-	-
Equipment Over \$5000	691000	-	72,540	-	90,000	90,000
Total Capital Assets		\$100,000	\$147,540	-	\$90,000	\$90,000
Grants - 40160						
Travel	521000	-	-	-	-	-
Miscellaneous Supplies	535000	-	-	-	-	-
Office Supplies	536000	-	-	-	-	-
Postage	541000	-	-	-	-	-
Printing	542000	-	-	-	-	-
IT Equipment under \$5,000	551000	-	-	-	-	-
Office Equip & Furniture-Under	553000	-	-	-	-	-
Insurance	571000	-	-	-	-	-
Rentals/Leases-Equipment&Other	581000	-	-	-	-	-
Rentals/Leases - Bldg/Land	582000	-	-	-	-	-
Repairs	591000	-	-	-	-	-
IT - Data Processing	601000	-	-	-	-	-
IT - Communications	602000	-	-	-	-	-
Operating Fees and Services	621000	-	-	-	-	-
Professional Fees and Services	623000	-	-	-	-	-
Grants, Benefits & Claims	712000	20,717,331	2,400,000	2,400,000	-	2,400,000
Total Grants		\$20,717,331	\$2,400,000	\$2,400,000	-	\$2,400,000
Total		\$29,922,158	\$15,853,379	\$16,060,568	\$1,865,570	\$17,926,137

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Regulatory and Administration - 401-100						
Salaries and Wages - 40110						
Salaries - Permanent	511000	5,230,612	7,235,351	7,969,782	768,244	8,738,026
Salaries - Other	512000	-	98,300	-	-	-
Fringe Benefits	516000	2,161,463	3,334,520	3,541,406	534,809	4,076,215
Total Salaries and Wages		\$7,392,075	\$10,668,171	\$11,511,188	\$1,303,053	\$12,814,241
Operating Expenses - 40130						
Travel	521000	67,786	500,001	340,201	304,857	645,058
Supplies - IT Software	531000	22,162	60,950	34,399	2,751	37,150
Supply/Material - Professional	532000	3,977	21,040	33,066	156	33,222
Food and Clothing	533000	-	33,800	34,825	176	35,001
Bldg, Grounds, Vehicle Supply	534000	-	6,902	1,194	6	1,200
Miscellaneous Supplies	535000	4,057	23,940	15,666	34	15,700
Office Supplies	536000	5,012	15,720	8,047	2,033	10,080
Postage	541000	10,372	44,790	20,701	258	20,959
Printing	542000	14,146	29,200	17,088	10	17,098
IT Equipment under \$5,000	551000	22,055	2,575	11,376	26	11,401
Other Equipment under \$5,000	552000	-	18,000	15,522	78	15,600
Office Equip & Furniture-Under	553000	55,241	25,600	15,606	2,045	17,651
Insurance	571000	4,384	12,690	10,055	1,035	11,090
Rentals/Leases-Equipment&Other	581000	4,183	4,920	4,320	-	4,320
Rentals/Leases - Bldg/Land	582000	232,215	306,700	319,764	316	320,080
Repairs	591000	2,741	14,170	6,951	9	6,959
IT - Data Processing	601000	216,358	660,606	394,299	152,770	547,069
IT - Communications	602000	36,317	77,980	102,815	2,181	104,996
IT Contractual Services and Re	603000	957	-	7,164	36	7,200
Professional Development	611000	53,308	115,765	121,972	3,094	125,066
Operating Fees and Services	621000	40,818	102,819	95,525	74	95,599
Professional Fees and Services	623000	916,663	559,500	538,825	575	539,400
Total Operating Expenses		\$1,712,753	\$2,637,668	\$2,149,380	\$472,517	\$2,621,896

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Capital Assets - 40150						
Professional Fees and Services	623000	100,000	-	-	-	-
Extra Repairs/Deferred Main	684000	-	75,000	-	-	-
Equipment Over \$5000	691000	-	72,540	-	90,000	90,000
Total Capital Assets		\$100,000	\$147,540	-	\$90,000	\$90,000
Grants - 40160						
Travel	521000	-	-	-	-	-
Miscellaneous Supplies	535000	-	-	-	-	-
Office Supplies	536000	-	-	-	-	-
Postage	541000	-	-	-	-	-
Printing	542000	-	-	-	-	-
IT Equipment under \$5,000	551000	-	-	-	-	-
Office Equip & Furniture-Under	553000	-	-	-	-	-
Insurance	571000	-	-	-	-	-
Rentals/Leases-Equipment&Other	581000	-	-	-	-	-
Rentals/Leases - Bldg/Land	582000	-	-	-	-	-
Repairs	591000	-	-	-	-	-
IT - Data Processing	601000	-	-	-	-	-
IT - Communications	602000	-	-	-	-	-
Operating Fees and Services	621000	-	-	-	-	-
Professional Fees and Services	623000	-	-	-	-	-
Grants, Benefits & Claims	712000	-	2,400,000	2,400,000	-	2,400,000
Total Grants		-	\$2,400,000	\$2,400,000	-	\$2,400,000
Total Regulatory and Administration		\$9,204,828	\$15,853,379	\$16,060,568	\$1,865,570	\$17,926,137
Grants to Local Fire Dprtmnts - 401-35						
Grants - 40160						
Grants, Benefits & Claims	712000	20,717,331	-	-	-	-
Total Grants		\$20,717,331	-	-	-	-
Total Grants to Local Fire Dprtmnts		\$20,717,331	-	-	-	-
Total		\$29,922,158	\$15,853,379	\$16,060,568	\$1,865,570	\$17,926,137

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Federal - 002						
HCFA	R0522	544,849	548,897	644,207	64,352	708,559
MIPPA	R0523	61,997	59,019	19,957	-	19,957
State Flexibility Grant	R1341	570,000	-	-	-	-
Total Federal		\$1,176,847	\$607,916	\$664,164	\$64,352	\$728,516
Special - 003						
Unsatisfied Judgement Fund	209	33,935	-	-	-	-
Insurance Regulatory Trust	239	7,994,046	15,245,463	15,351,172	(381,870)	14,969,301
Insurance Tax Distribution	240	20,717,331	-	-	-	-
Fire Marshal Operating Fund	241	-	-	-	2,179,533	2,179,533
Reduce Cig Ignition Propensity	374	-	-	45,232	3,555	48,787
Total Special		\$28,745,312	\$15,245,463	\$15,396,404	\$1,801,218	\$17,197,621
Total		\$29,922,158	\$15,853,379	\$16,060,568	\$1,865,570	\$17,926,137

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		5,210,968	12,329,580	(586,589)	-	-	-	(75,000)	-	-
Operating	Yes	01	-	-	-	458,809	-	-	-	-	-
Additional FTES	Yes	02	-	-	-	498,369	-	-	-	-	-
Equipment Fraud & FM	Yes	05	-	-	-	-	-	-	-	-	-
Total			5,210,968	12,329,580	(586,589)	957,178	-	-	(75,000)	-	-

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	IT Equipment \$5,000 Base (4100)	IT Equipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	16,060,568	47.00	-	47.00	Base Request
-	-	-	-	-	-	-	458,809	-	-	-	Operating
-	-	-	-	-	-	-	856,335	-	4.00	4.00	Additional FTES
-	-	-	-	-	-	-	45,000	-	-	-	Equity Fire Marshal
-	-	-	-	-	-	-	83,250	-	-	-	Retirement/OT Package
-	-	90,000	-	-	-	-	90,000	-	-	-	Equipment Fraud & FM
-	-	90,000	-	-	-	-	17,593,961	47.00	4.00	51.00	Total

Statutory Authority

North Dakota Century Code 4-36, 6-09.4, 17-05, 23-29-07.6, 28-32-02, 32-40.2, 38-08, 38-08.1, 38-11.1, 38-11.2, 38-12, 38-12.1, 38-14.1, 38-15, 38-19, 38-22, 38-23, 38-24, 49-24, 54-17, 54-17.2, 54-17.3, 54-17.6, 54-17.7, 54-17-34, 54-17-38, 54-63, 57-61-01.5, 61-40-10 and 61-40.11

Agency Description

The Industrial Commission (IC or Commission) budget includes funding for the Office of the Industrial Commission, the Public Finance Authority (PFA), and the Transmission Authority.

The Office of the Industrial Commission coordinates the Commission's oversight of the agencies or programs that report to the IC. The office manages and is the contracting office for the Clean Sustainable Energy Authority, the Lignite Research, Marketing and Development Program, the Oil and Gas Research Program, the Renewable Energy Research Program, and the Outdoor Heritage Fund. The office also administers the Executive Director contracts for the Pipeline Authority and the Transmission Authority.

The PFA provides market and below market loans to political subdivisions through the purchase and holding of eligible securities and provides financial services in connection with the administration and management of the State Revolving Fund Program as the financial agent for the State Department of Environmental Quality. Beginning in 2011, the PFA offered disaster loan assistance to political subdivisions through its Capital Finance Program. The Executive Director is an authorized officer for the Building Authority, the Student Loan Trust and North Dakota Transmission Authority. The NDPFA Executive Director provides administrative oversight for the Building Authority and Student Loan Trust.

The Transmission Authority facilitates the development of transmission infrastructure in North Dakota and serves as a catalyst for new investment in transmission by facilitating, financing, developing and/or acquiring transmission to accommodate energy production. The Authority is a builder of last resort, meaning private business has the first opportunity to invest in and/or build needed transmission.

Agency Mission Statement

Through the Office of the Industrial Commission, serve as the central contact and support for the activities and programs overseen by the North Dakota Industrial Commission.

Through the Office of the Industrial Commission, facilitate the operations of the Clean Sustainable Energy Authority which has the mission to support research, development, and technological advancements through partnerships and financial support for the large-scale development and commercialization of projects, processes, activities, and technologies that reduce environmental impacts and increase sustainability of energy production and delivery.

Through the Office of the Industrial Commission, facilitate the operations of the Lignite Research, Development and Marketing Program, which has the mission to promote economic, efficient and clean uses of lignite and products derived from lignite in order to maintain and enhance development of North Dakota lignite and its products; preserve and create jobs involved in the production and utilization of North Dakota lignite; ensure economic stability, growth and opportunity in the lignite industry; and maintain a stable and competitive tax base for our state's lignite industry for the general welfare of North Dakota. The development of North Dakota's lignite resources must be conducted in an environmentally sound manner that protects our state's air, water and soil resources as specified by applicable federal and state law.

405 Industrial Commission

Agency 405

Through the Office of the Industrial Commission, facilitate the operations of the Renewable Energy Development Program which has the mission to promote the growth of North Dakota's renewable energy industries through research, development and education.

Through the Office of the Industrial Commission, facilitate the operations of the Oil and Gas Research Program which has the mission to promote the growth of the oil and gas industry through research and education.

Through the Office of the Industrial Commission, facilitate the operations of the Outdoor Heritage Fund which has the mission to provide access to private and public lands for sportspersons, create fish and wildlife habitats, support stewardship for farming and ranching, enhance water quality, plant diversity, soil conditions and conserve natural areas for recreation through the establishment and development of parks and other recreation areas.

Through the Transmission Authority, assist with the removal of electrical transmission export constraints and assist with the upgrading and expansion of the region's electrical transmission grid to provide reliable electricity to our citizens and industries and for export to the regions' consumers.

Through the Public Finance Authority acting as the North Dakota Building Authority, access the national capital markets for low-cost financing of capital projects approved by the Legislature.

Through the Pipeline Authority, facilitate development of pipeline facilities to support the production, transportation, and utilization of North Dakota energy-related commodities.

Through the Office of the Industrial Commission and Public Finance Authority as the authorized officer for the North Dakota Student Loan Trust, oversee funds held in the Student Loan Trust and provide funds, in coordination with the North Dakota Student Loan Guarantee Agency, to enhance student loans administered by the Bank of North Dakota.

Through the Public Finance Authority, assist with the development of rural and urban North Dakota by providing political subdivisions and other qualifying entities access to flexible and competitive financing option for their local qualifying projects.

Through the Public Finance Authority, assist small issue manufacturers in obtaining loans through tax-exempt financing.

Through the Public Finance Authority, provides financial services in connection with the administration and management of the State Revolving Fund Program as the financial agent for the State Department of Environmental Quality.

Through the Public Finance Authority, issue and manage the Legacy Fund Infrastructure Program Bonds.

Through the Public Finance Authority as an authorized officer, assists the North Dakota Transmission Authority with bond issuance and accounting.

Major Accomplishments

-
- 1 Hired two FTEs and restructured job portfolios to optimize support for management of NDIC grant programs.
 - 2 Transitioned the Office of the Industrial Commission into a stand-alone business unit (405) and established internal management of fiscal and HR functions.
 - 3 Launched project to digitize decades of historical records and disposition physical records as appropriate with Historical Society State Archives.
 - 4 Completed phase 1 office space renovation.
-

Major Accomplishments

- 5 Completed system needs analysis, RFI process, and vendor selection for the new Grant Management System.
- 6 Produced and conducted 38 Industrial Commission meetings from 07-01-21 through 06-30-24.
- 7 The Public Finance Authority and the Department of Environmental Quality have successfully navigated the additional requirements of Build America Buy America Act and the implementation, tracking and reporting of five additional annual capitalization grants associated with the Bipartisan Infrastructure Law (BIL) funding. The BIL funding will provide approximately \$356 million of additional funding for the State Revolving Fund for 2022 through 2026 for eligible water, wastewater and storm water infrastructure projects.
- 8 The Public Finance Authority and the Department of Environmental Quality have successfully designed and implemented cloud-based software to be utilized by State Revolving Fund staff from both agencies as well as political subdivisions, consulting engineers, technical assistance providers and third-party auditors. The system includes the loan application, project draw requests, storage for all technical documents related to the project as well as tracking the capitalization grants.
- 9 The Public Finance Authority issued the two series of Legacy Fund Infrastructure Program Bonds to fund the \$680 million dollars of projects approved by the 2021 Legislature.
- 10 The Clean Water SRF reached a major milestone during 2022, surpassing the \$1 billion mark in assistance approved and \$860 million in funds disbursed. Because the funds are continually being loaned out and repaid with interest, the SRF continues to grow. This source of below-market rate financing will continue to meet future needs for a wide variety of water issues.
- 11 The Public Finance Authority issued \$200,920,000 in bonds for the State Revolving Fund Program. The proceeds were used to leverage the program and refund the 2015A bonds.
- 12 Established a direct contract with the NDIC for the Executive Director of the North Dakota Transmission Authority (NDTA).
- 13 Moved the Transmission Authority location to the state capital building with the NDIC Admin Office and moved NDTA electronic files to the state server.
- 14 The ND Transmission Authority became an adjunct member of the Midwest Reliability Organization.
- 15 NDTA completed a technical review and grid reliability impact study related to proposed EPA MATS Rule.
- 16 NDTA completed a grid reliability impact study related to the Final Greenhouse Gas Emissions ruling from EPA.
- 17 The Executive Director of the NDTA visited each ND transmission owner at their company headquarters.
- 18 NDTA solicited, scored, and selected four grid reliability projects in ND (over \$8 million) using the DOE IJIA Formal Grant award and the 15% ND State general fund match.
- 19 NDTA presented generation resource adequacy/grid reliability information to stakeholders including the ND Legislative Energy Development and Transmission Interim Committee, industry members, and national & regional electrical transmission associations.
- 20 NDTA participated in regular meetings of Midcontinent Independent System Operator (MISO), Southwest Power Pool, (SPP) and the ND Public Service Commission.
- 21 NDTA completed the Resilience of the Electric Grid in North Dakota Annual Report and the NDTA Annual Report.
- 22 NDTA launched a study in collaboration with the EERC (funded by State Energy Research Center) to produce data and information to help North Dakota utilities/regulators integrate new electric loads and generation sources while maintaining the reliability and enhancing the resiliency of the electric grid for North Dakota and understanding the impact from large loads like data centers/AI.
- 23 Supported Grid United and MN Power/Allete's GRIP application resulting in a grant award of \$700 million for the North Plains Connector.

Major Accomplishments

- 24 The North Dakota Pipeline Authority (NDPA) Director provided ongoing information to key stakeholders on current pipeline activities through testimony, reports, monthly webinars and numerous presentations.

- 25 NDPA developed forecast models to better understand the production potential and required transportation infrastructure for crude oil, natural gas, and natural gas liquids. This information was utilized by the industry to develop plans for expanding critical pipeline and processing infrastructure in the state.

- 26 NDPA continued to update datasets and reports related to regional oil and natural gas markets. This information is used by policymakers for revenue forecasting and by the industry to assist with infrastructure planning and development.

- 27 NDPA collaborated with natural gas pipeline operators to advance the initiative of moving more North Dakota-sourced gas to eastern North Dakota. The new sixty-million-dollar line of credit from the Bank of North Dakota, aimed at securing capacity for a potential eastward expansion, was a critical tool in that initiative.

Critical Issues

- 1 Federal policy that is driving electric generation decisions, retirement/closure of dispatchable generation (coal, gas) and expansion of non-dispatchable generation (wind/solar/batteries).

- 2 EPA pressures on baseload coal and gas generation.

- 3 Phenomenal energy demand growth in the oil/gas sector, supporting industries, data centers, AI, domestic manufacturing, and electrification of the economy.

- 4 Positioning North Dakota to capture data processing/AI load growth.

- 5 Removing roadblocks to expand electric transmission capacity to reduce congestion, increase generation exports and enhance grid reliability and resilience.

- 6 Transmission (electrical) and Transportation (pipeline) constraints that limit the State’s energy industries from moving all forms of energy both in and out of North Dakota.

- 7 Launch and on-going support of Grant Management System

Performance Measures

The Public Finance Agency provided funding on a timely basis to those political subdivisions seeking low-cost financing for their capital projects. During the 2021-2023 biennium the NDPFA approved under the State Revolving Fund Program \$114,132,000 of Clean Water SRF Program loans and \$57,705,300 of Drinking Water SRF Program loans. During the 2021-2023 biennium the NDPFA did not approve any loans under the Capital Financing Program.

The Public Finance Authority issued \$85,330,000 of bonds for the State Revolving Fund Program in January 2022. The proceeds were used to provide state match, leverage the Program and refund the 2011A bonds. In August 2024, \$200,920,000 of bonds were issued for the State Revolving Fund Program to leverage the Program and refund the 2015A bonds.

There were no bond issues for the Capital Financing Program.

The NDPFA issued two series of Legacy Fund Infrastructure Program Bonds to fund the \$680,000,000 of projects approved by the 2021 Legislature. The staff provides continuing disclosure and all other ongoing administration of the bonds.

The NDPFA staff issues bonds for legislatively approved projects. Additionally, they work with the state agencies and NDUS. NDPFA manages the sale, accounting, continuing disclosure, debt service invoices and ongoing administration of all outstanding North Dakota Building Authority bonds and evaluates whether it was economic to refund any outstanding bond issues.

The NDPFA assisted the ND Transmission Authority with their first bond issue of \$150,000,000 to finance the purchase of a transmission line and provides ongoing accounting and bond administration.

The Pipeline Authority has been working with numerous oil and gas and pipeline companies to provide information regarding the need for the construction of pipelines and gas processing plants. Several pipelines and gas processing plants are either under construction or are being planned. During the current biennium, the Pipeline Authority Director continued to update his forecast models to better understand the production potential and required transportation infrastructure for natural gas liquids.

Program Statistical Data

The Office of the Industrial Commission produces and conducts a minimum of 12 Industrial Commission meetings per year dealing with all areas of the Commission's oversight responsibilities, as well as conducting over 30 public meetings per year across 8 separate advisory boards and councils. The Office provides staffing and advisement to 88 individual board members across the advisory boards and councils.

The Office of the Industrial Commission currently manages 132 active research and development projects, totaling \$135.9 million in committed dollars. The Office manages \$168.9 million across its various research and development funds.

As of July 31, 2024, the Lignite Research Program has invested approximately \$172.5 million in over 255 research, development, education and marketing projects along with feasibility studies. Matching dollars and in-kind services of over \$2.7 billion have been committed to these projects.

As of July 31, 2024, the Industrial Commission awarded funding for 71 renewable energy projects through the Renewable Energy Development Program totaling over \$24 million. Matching dollars and in-kind services of approximately \$161.7 million have been committed to these projects.

As of July 31, 2024, the Industrial Commission awarded funding for 116 oil and gas research projects through the Oil and Gas Research program totaling over \$93.2 million. Matching dollars and in-kind services of over \$530.4 million have been committed to these projects.

As of July 31, 2024, the Industrial Commission has awarded funding for 239 projects for the Outdoor Heritage Fund totaling over \$89.4 million. Matching dollars and in-kind services of over \$222.4 million have been committed to these projects.

As of July 31, 2024, the Industrial Commission has awarded grant funding of \$74.5 million and \$545.5 million of loans for 20 projects through the Clean Sustainable Energy Authority. Matching dollars and in-kind services of over \$10.5 billion have been committed to these projects.

Under the Capital Financing Program established in April of 1990, the NDPFA has made 195 loans to political subdivisions in the total principal amount of \$265,093,016. These totals include 17 State School Construction Fund leases purchased from the State Board of Public Instruction in 1994 in the total principal amount of \$6,300,205. The NDPFA had \$113,755,000 loans outstanding as of December 31, 2023. All CFP loans are normally made with bond proceeds. The NDPFA has also made 67 direct loans as investments of CFP assets, rather than using bond proceeds, in the amount of \$15,342,601. These direct loans are generally for terms of less than five years. As of December 31, 2023, the NDPFA had \$1,810,000 in outstanding direct loans. In addition, the NDPFA has made 40 Disaster Loans to political subdivisions. As of December 31, 2023, there were no outstanding disaster loans.

The State Revolving Fund Program consists of a Clean Water SRF Program and a Drinking Water SRF Program. As of December 31, 2023, under the Clean Water SRF Program established in October 1990, the NDPFA has approved 354 loans to political subdivisions in the total principal amount of \$1,102,413,241 and has funded \$862,520,644 of this amount (SRF loans are funded as construction costs are incurred). As of December 31, 2023, under the Drinking Water SRF Program, established in October 1998, the NDPFA has approved 326 loans to political subdivisions in the total principal amount of \$827,302,730 and has funded \$716,797,519 of this amount. These loans are made at below-market interest rates (the rate was 2%) for the construction of wastewater treatment works and public water systems. As of December 31, 2023, the total amount of SRF Program Bonds outstanding was \$278,770,000 and the total outstanding amount of SRF Program loans was \$858,344,505.

The Building Authority has \$81,485,000 of bonds outstanding as of June 30, 2024.

As of June 30, 2024, there are \$681,655,000 of Legacy Fund Infrastructure Program Bonds outstanding.

The Student Loan Trust has \$2,200,000 of assets as of June 30, 2023.

Explanation of Program Costs

The base budget for the Office of the Industrial Commission includes funding for 6 FTE positions. The majority of funding for the Office of the Industrial Commission comes from special funds sources through the assessment of the entities which report to the Commission--the Bank of North Dakota, Housing Finance Agency, North Dakota Mill, Public Finance Authority, Clean Sustainable Energy Authority, Lignite Research Fund, Oil and Gas Research Program, Renewable Energy Development Program, and the Outdoor Heritage Fund. General Fund dollars are requested to fund the cost of the Executive Director contract for the Transmission Authority, the IJJA Grid Resiliency Grant state match, and lignite litigation funding.

The 2023 Legislative Assembly appropriated \$30,000,000 of grant funding from SIF for the Clean Sustainable Energy Authority (CSEA). In addition, the Legislature appropriated \$30 million from SIF to repay a portion of the Industrial Commission's \$250 million line-of-credit for CSEA loans and increased the Industrial Commission's line-of-credit for CSEA loans to \$390 million. Reference to this program has been included in the discussion of the Industrial Commission budget since the Office of the Industrial Commission provides the staffing for this program and administers the funding.

The continuing appropriation funding of the Lignite Research, Development and Marketing Program comes from dollars held in the Lignite Research Fund. The funding sources for the Fund are a \$.02 per ton severance tax and coal taxes, interest income and, during the 2023-2025 biennium \$10,000,000 from oil and gas taxes. The Program also received income from its investment in the Dakota Gasification Plant and the Spiritwood Plant. Reference to this program has been included in the discussion of the Industrial Commission budget since the Industrial Commission administers the funding for this Program.

The continuing biennial appropriation of \$17,500,000 for the Oil and Gas Research Program is deposited in the Oil and Gas Research Fund (OGRF). The source of funding for the OGRF is a portion of the oil and gas gross production tax and oil extraction tax revenues. All grants are matched with either private or federal funding or in-kind services. During the 2023-2025 biennium an additional \$3,000,000 of funding from the Strategic Investment and Improvements Fund was appropriated for the iPipe project. Reference to this program has been included in the discussion of the Industrial Commission budget since the Industrial Commission administers the funding for this Program.

The continuing appropriation funding source of \$3,000,000 for the Renewable Energy Program is the Resources Trust Fund. Advanced Energy Technology was added to the mission for this Program during recent biennia. Reference to this Program has been included in the discussion of the Industrial Commission budget since the Industrial Commission administers the funding for the Renewable Energy Program.

The Outdoor Heritage Fund was established in 2013 with a continuing appropriation of \$30,000,000 a biennium (\$15 million a year) with the funding source being oil production revenues. The 2015 Legislature increased that funding level to \$40,000,000 per biennium (\$20 million per fiscal year). However, with reduced oil and gas revenues the Outdoor Heritage Fund was not fully funded during the 2013-2015 and the 2015-2017 biennia. During the 2017-2019 biennium, the Legislature limited the funding level to \$10,000,000. During the 2019-2021 and 2021-2023 biennia, the Legislature authorized funding of \$15,000,000 with \$7,500,000 coming each fiscal year. Reference to this program has been included in the discussion of the Industrial Commission budget since the Industrial Commission Office of the Industrial Commission provides the staffing for this program and administers the funding.

All program costs for the NDPFA are paid from revenues of the NDPFA. No General Fund dollars are utilized for the operations of the NDPFA. Salaries and wages for the NDPFA's employees comprise the largest single program cost. The appropriation for lease/loan-bond payments for outstanding North Dakota Building Authority bonds is included in the NDPFA budget. Each agency that has benefited from a Building Authority financing is billed for their portion of the debt service payments on the outstanding bonds. The Public Finance Authority appropriation reflects these dollars as special fund receipts whether they come from the General Fund or other funding sources.

Beginning in 2023, the appropriation for the outstanding Legacy Fund Infrastructure Program bond debt service payments from the Legacy Fund Earnings is included in the NDPFA budget. The Public Finance Authority appropriation reflects these dollars as special fund receipts.

Program Goals and Objectives

Provide ongoing coordination and support for oversight of the Industrial Commission agencies/programs which include Bank of North Dakota, North Dakota Mill, Department of Mineral Resources, Housing Finance Agency, Public Finance Agency, North Dakota Building Authority, North Dakota Student Loan Trust, North Dakota Pipeline Authority, North Dakota Transmission Authority, Clean Sustainable Energy Authority, Lignite Research, Development and Marketing Program, Oil and Gas Research Program, Renewable Energy Development Program, and Outdoor Heritage Fund.

Through the Clean Sustainable Energy Authority, provide financial assistance to support research, development, and technological advancements for the large-scale development and commercialization of projects, processes, activities, and technologies that reduce environmental impacts and increase sustainability of energy production and delivery.

Through the Lignite Research Program, provide financial assistance to encourage research, development, education and marketing of lignite and products derived from lignite. Under the Lignite Research Program, provide funding for the Attorney General to litigate laws or federal regulations that impact the utilization or development of North Dakota's vast lignite resources.

Through the Oil and Gas Research Program, promote the growth of the oil and gas industry through research and education by providing matching funds for projects that meet the mission of the Program.

Through the Renewable Energy Program, provide financial assistance to encourage research and development of renewable energy sources and build the renewable energy industry in the state.

Through the Outdoor Heritage Fund provide grants to applicants that fulfill the mission established by the legislature to provide access to private and public lands for sportsmen, create fish and wildlife habitats, support stewardship for farming and ranching, enhance water quality, plant diversity, soil conditions and conserve natural areas for recreation through the establishment and development of parks and other recreation areas.

Through the Public Finance Authority, to provide market and below-market interest rate loans to North Dakota political subdivisions and other qualifying organizations at low costs of issuance and in compliance with federal tax laws and regulations and State law.

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To administer the NDPFA's programs in such a manner as to assure credit ratings that allow the NDPFA to sell its bonds at low interest rates. In turn those low interest rates can be passed on to the political subdivision. Current rating for the State Revolving Fund program is Aaa from Moody's Investors Services and AAA from Standard and Poor's. The Capital Financing Program has a rating of AA-.

To develop new programs as needed to meet the financing needs of the political subdivisions and other qualifying organizations for capital projects and economic development opportunities.

To encourage economic development by offering to purchase qualified small issue bonds. For those entities that qualify for this program, it provides a way to secure long-term fixed rate borrowings at tax-exempt rates. As originally approved by the 2005 legislature, in order to limit the State's exposure and create a diversified group of borrowers, the program has limits of \$2,000,000 per borrower.

To provide the services of the NDPFA to other state agencies which have the authority to issue debt through an administrative agreement between those agencies and the NDPFA. This concept was introduced and approved during the 2005 Legislative Session to create more efficient government by allowing any state agency to utilize the existing resources and expertise of the NDPFA staff.

To act as the financial agent for the Department of Environmental Quality in administering and managing the finances of the State Revolving Fund (SRF) Program. Revolving loan funds have been established under North Dakota Century Code chs. 61-28.1 and 61-28.2 for the SRF Program. By establishing these statutory revolving loan funds, the State, through the Department of Environmental Quality, is eligible to receive capitalization grants from the federal Environmental Protection Agency. Under the SRF Program, bonds are sold by the NDPFA to provide state match dollars and leverage loan dollars. These funds, together with the capitalization grants, are used to make below-market interest rate loans to political subdivisions for qualified wastewater treatment and public water system projects.

To provide accounting services to other state agencies as requested. Currently the NDPFA accounting staff provides accounting services to other Industrial Commission entities including the ND Building Authority and ND Transmission Authority.

The NDPFA Executive Director is an Authorized Officer for the ND Building Authority, ND Student Loan Trust and ND Transmission Authority. The NDPFA serves as the lead

Budget Request Summary

1	2	3	4	5	6	
Object/Revenue	2019-21	2021-23	2023-25	2023-25	2023-25	
Description	Biennium	Biennium	Base Budget	Budget Changes	Total Budget	
	Expenditures	Appropriations	Request	Recommended	Request	
Code						
Agency Industrial Commission						
	-	-	2	-	2	
Administration	405-100	58,755,988	14,961,096	1,924,646	17,760,894	19,685,540
Dept of Mineral Resources	405-300	25,386,357	-	-	-	-
Public Finance Authority	405-500	-	120,850,473	118,072,053	130,000	118,202,053
TOTAL BY APPROPRIATION ORGS		\$84,142,345	\$135,811,569	\$119,996,701	\$17,890,894	\$137,887,595
Abandoned Oil Well Conv Grant	40563	162	-	-	-	-
IJJA Funding	40565	118,339	8,623,893	-	13,668,089	13,668,089
Salaries and Wages	40510	21,799,046	1,862,694	1,824,439	232,300	2,056,739
Operating Expenses	40530	4,365,711	4,195,069	1,054,062	990,505	2,044,567
Capital Assets	40550	96,891	1,250,000	-	-	-
Technology Project Carryover	40551	74,171	-	-	-	-
Hydrogen Development Grant	40564	4,763,929	-	-	-	-
General Fund Transfers	40572	25,015,000	-	-	-	-
Bond Payments	40573	21,973,743	119,879,913	117,118,200	-	117,118,200
Litigation Costs	40577	-	-	-	3,000,000	3,000,000
CARES Act Funding - 2020	40578	5,935,352	-	-	-	-
TOTAL BY OBJECT SERIES		\$84,142,345	\$135,811,569	\$119,996,701	\$17,890,894	\$137,887,595
General	004	49,952,639	4,424,856	-	5,382,794	5,382,794
Federal	002	11,100,986	7,499,037	-	11,885,295	11,885,295
Special	003	23,088,720	123,887,676	119,996,701	622,805	120,619,506
TOTAL BY FUNDS		\$84,142,345	\$135,811,569	\$119,996,701	\$17,890,894	\$137,887,595
Total FTE		108.25	9.75	9.75	-	9.75

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Abandoned Oil Well Conv Grant - 40563						
IIJA Funding - 40565						
Salaries - Permanent	511000	43,782	-	-	-	-
Travel	521000	3,100	-	-	-	-
Operating Fees and Services	621000	162	-	-	-	-
Professional Fees and Services	623000	71,458	-	-	-	-
Grants, Benefits & Claims	712000	-	8,623,893	-	13,668,089	13,668,089
Total Abandoned Oil Well Conv Grant		\$162	-	-	-	-
Total IIJA Funding		\$118,339	\$8,623,893	-	\$13,668,089	\$13,668,089
Salaries and Wages - 40510						
Salaries - Permanent	511000	15,535,344	1,155,215	1,262,338	-	1,262,338
Salaries - Other	512000	-	-	-	232,300	232,300
Temporary Salaries	513000	85,241	5,000	-	-	-
Fringe Benefits	516000	6,175,741	702,479	562,101	-	562,101
Transfers Out	722000	2,720	-	-	-	-
Total Salaries and Wages		\$21,799,046	\$1,862,694	\$1,824,439	\$232,300	\$2,056,739
Operating Expenses - 40530						
Operating Expenses	520000	-	(97,878)	(97,878)	100,305	2,427
Travel	521000	1,445,778	49,398	28,000	-	28,000
Supplies - IT Software	531000	77,873	88,110	68,110	275,000	343,110
Supply/Material - Professional	532000	9,970	9,100	10,000	-	10,000
Food and Clothing	533000	25,864	500	500	-	500
Bldg, Grounds, Vehicle Supply	534000	47,121	-	-	-	-
Miscellaneous Supplies	535000	10,364	2,788	2,000	-	2,000
Office Supplies	536000	34,766	5,910	5,500	-	5,500
Postage	541000	18,120	1,850	1,700	-	1,700
Printing	542000	26,660	9,900	10,500	-	10,500
IT Equipment under \$5,000	551000	10,812	22,509	5,000	-	5,000

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Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Other Equipment under \$5,000	552000	40,483	-	-	-	-
Office Equip & Furniture-Under	553000	26,829	2,700	4,000	-	4,000
Utilities	561000	19,152	-	-	-	-
Insurance	571000	26,682	1,290	1,000	-	1,000
Rentals/Leases - Bldg/Land	582000	1,370,434	62,975	64,000	-	64,000
Repairs	591000	73,511	-	-	-	-
IT - Data Processing	601000	420,945	56,344	51,000	-	51,000
IT - Communications	602000	108,680	10,529	8,229	-	8,229
IT Contractual Services and Re	603000	-	2,450	2,450	-	2,450
Professional Development	611000	112,341	128,681	38,681	15,200	53,881
Operating Fees and Services	621000	267,790	16,435	16,420	-	16,420
Professional Fees and Services	623000	160,500	3,821,478	834,850	600,000	1,434,850
Medical, Dental and Optical	625000	31,039	-	-	-	-
Total Operating Expenses		\$4,365,711	\$4,195,069	\$1,054,062	\$990,505	\$2,044,567
Capital Assets - 40550						
Technology Project Carryover - 40551						
IT Contractual Services and Re	603000	-	1,250,000	-	-	-
Professional Fees and Services	623000	74,171	-	-	-	-
Equipment Over \$5000	691000	96,891	-	-	-	-
Total Capital Assets		\$96,891	\$1,250,000	-	-	-
Total Technology Project Carryover		\$74,171	-	-	-	-
Hydrogen Development Grant - 40564						
Grants, Benefits & Claims	712000	4,763,929	-	-	-	-
Total Hydrogen Development Grant		\$4,763,929	-	-	-	-
General Fund Transfers - 40572						
Transfers Out	722000	25,015,000	-	-	-	-
Total General Fund Transfers		\$25,015,000	-	-	-	-
Bond Payments - 40573						
Bond Payments	701000	-	119,879,913	117,118,200	-	117,118,200

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Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Transfers Out	722000	21,973,743	-	-	-	-
Total Bond Payments		\$21,973,743	\$119,879,913	\$117,118,200	-	\$117,118,200
Litigation Costs - 40577						
Professional Fees and Services	623000	-	-	-	3,000,000	3,000,000
Total Litigation Costs		-	-	-	\$3,000,000	\$3,000,000
CARES Act Funding - 2020 - 40578						
Operating Fees and Services	621000	744	-	-	-	-
Professional Fees and Services	623000	5,934,608	-	-	-	-
Total CARES Act Funding - 2020		\$5,935,352	-	-	-	-
Total		\$84,142,345	\$135,811,569	\$119,996,701	\$17,890,894	\$137,887,595

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
-						
Salaries and Wages - 40510						
Salaries - Permanent	511000	-	-	2	-	2
Total Salaries and Wages		-	-	\$2	-	\$2
Total		-	-	\$2	-	\$2
Administration - 405-100						
Salaries and Wages - 40510						
Salaries - Permanent	511000	592,670	649,615	752,006	-	752,006
Salaries - Other	512000	-	-	-	182,300	182,300
Temporary Salaries	513000	1,158	5,000	-	-	-
Fringe Benefits	516000	211,349	446,227	316,278	-	316,278
Transfers Out	722000	2,720	-	-	-	-
Total Salaries and Wages		\$807,898	\$1,100,842	\$1,068,284	\$182,300	\$1,250,584
Operating Expenses - 40530						
Operating Expenses	520000	-	(97,878)	(97,878)	20,305	(77,573)
Travel	521000	4,846	26,398	5,000	-	5,000
Supplies - IT Software	531000	1,971	78,110	58,110	275,000	333,110
Supply/Material - Professional	532000	3,878	2,100	3,000	-	3,000
Food and Clothing	533000	968	500	500	-	500
Bldg, Grounds, Vehicle Supply	534000	153	-	-	-	-
Miscellaneous Supplies	535000	21	1,735	1,000	-	1,000
Office Supplies	536000	6,279	4,410	4,000	-	4,000
Postage	541000	309	850	1,200	-	1,200
Printing	542000	15,803	9,400	10,000	-	10,000
IT Equipment under \$5,000	551000	1,450	13,000	5,000	-	5,000
Office Equip & Furniture-Under	553000	10,662	2,700	4,000	-	4,000
Insurance	571000	43	290	500	-	500
Rentals/Leases - Bldg/Land	582000	31,825	38,975	40,000	-	40,000
IT - Data Processing	601000	17,860	44,913	40,000	-	40,000

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Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
IT - Communications	602000	3,041	7,029	4,729	-	4,729
IT Contractual Services and Re	603000	-	250	250	-	250
Professional Development	611000	68,875	114,681	24,681	15,200	39,881
Operating Fees and Services	621000	371	7,420	7,420	-	7,420
Professional Fees and Services	623000	17,541	3,731,478	744,850	600,000	1,344,850
Total Operating Expenses		\$185,895	\$3,986,361	\$856,362	\$910,505	\$1,766,867
Capital Assets - 40550						
IT Contractual Services and Re	603000	-	1,250,000	-	-	-
Total Capital Assets		-	\$1,250,000	-	-	-
Technology Project Carryover - 40551						
Professional Fees and Services	623000	74,171	-	-	-	-
Total Technology Project Carryover		\$74,171	-	-	-	-
Hydrogen Development Grant - 40564						
Grants, Benefits & Claims	712000	4,763,929	-	-	-	-
Total Hydrogen Development Grant		\$4,763,929	-	-	-	-
IIJA Funding - 40565						
Grants, Benefits & Claims	712000	-	8,623,893	-	13,668,089	13,668,089
Total IIJA Funding		-	\$8,623,893	-	\$13,668,089	\$13,668,089
General Fund Transfers - 40572						
Transfers Out	722000	25,015,000	-	-	-	-
Total General Fund Transfers		\$25,015,000	-	-	-	-
Bond Payments - 40573						
Transfers Out	722000	21,973,743	-	-	-	-
Total Bond Payments		\$21,973,743	-	-	-	-
Litigation Costs - 40577						
Professional Fees and Services	623000	-	-	-	3,000,000	3,000,000
Total Litigation Costs		-	-	-	\$3,000,000	\$3,000,000
CARES Act Funding - 2020 - 40578						
Operating Fees and Services	621000	744	-	-	-	-

405 Industrial Commission

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Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Professional Fees and Services	623000	5,934,608	-	-	-	-
Total CARES Act Funding - 2020		\$5,935,352	-	-	-	-
Total Administration		\$58,755,988	\$14,961,096	\$1,924,646	\$17,760,894	\$19,685,540
Dept of Mineral Resources - 405-300						
Salaries and Wages - 40510						
Salaries - Permanent	511000	14,942,674	-	-	-	-
Temporary Salaries	513000	84,083	-	-	-	-
Fringe Benefits	516000	5,964,391	-	-	-	-
Total Salaries and Wages		\$20,991,148	-	-	-	-
Operating Expenses - 40530						
Travel	521000	1,440,931	-	-	-	-
Supplies - IT Software	531000	75,902	-	-	-	-
Supply/Material - Professional	532000	6,092	-	-	-	-
Food and Clothing	533000	24,896	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	46,968	-	-	-	-
Miscellaneous Supplies	535000	10,343	-	-	-	-
Office Supplies	536000	28,487	-	-	-	-
Postage	541000	17,812	-	-	-	-
Printing	542000	10,857	-	-	-	-
IT Equipment under \$5,000	551000	9,362	-	-	-	-
Other Equipment under \$5,000	552000	40,483	-	-	-	-
Office Equip & Furniture-Under	553000	16,167	-	-	-	-
Utilities	561000	19,152	-	-	-	-
Insurance	571000	26,639	-	-	-	-
Rentals/Leases - Bldg/Land	582000	1,338,609	-	-	-	-
Repairs	591000	73,511	-	-	-	-
IT - Data Processing	601000	403,085	-	-	-	-
IT - Communications	602000	105,639	-	-	-	-
Professional Development	611000	43,466	-	-	-	-

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Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Operating Fees and Services	621000	267,419	-	-	-	-
Professional Fees and Services	623000	142,959	-	-	-	-
Medical, Dental and Optical	625000	31,039	-	-	-	-
Total Operating Expenses		\$4,179,817	-	-	-	-
Capital Assets - 40550						
Equipment Over \$5000	691000	96,891	-	-	-	-
Total Capital Assets		\$96,891	-	-	-	-
Abandoned Oil Well Conv Grant - 40563						
Operating Fees and Services	621000	162	-	-	-	-
Total Abandoned Oil Well Conv Grant		\$162	-	-	-	-
IIJA Funding - 40565						
Salaries - Permanent	511000	43,782	-	-	-	-
Travel	521000	3,100	-	-	-	-
Professional Fees and Services	623000	71,458	-	-	-	-
Total IIJA Funding		\$118,339	-	-	-	-
Total Dept of Mineral Resources		\$25,386,357	-	-	-	-
Public Finance Authority - 405-500						
Salaries and Wages - 40510						
Salaries - Permanent	511000	-	505,600	510,330	-	510,330
Salaries - Other	512000	-	-	-	50,000	50,000
Fringe Benefits	516000	-	256,252	245,823	-	245,823
Total Salaries and Wages		-	\$761,852	\$756,153	\$50,000	\$806,153
Operating Expenses - 40530						
Operating Expenses	520000	-	-	-	80,000	80,000
Travel	521000	-	23,000	23,000	-	23,000
Supplies - IT Software	531000	-	10,000	10,000	-	10,000
Supply/Material - Professional	532000	-	7,000	7,000	-	7,000
Miscellaneous Supplies	535000	-	1,053	1,000	-	1,000
Office Supplies	536000	-	1,500	1,500	-	1,500

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Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Postage	541000	-	1,000	500	-	500
Printing	542000	-	500	500	-	500
IT Equipment under \$5,000	551000	-	9,509	-	-	-
Insurance	571000	-	1,000	500	-	500
Rentals/Leases - Bldg/Land	582000	-	24,000	24,000	-	24,000
IT - Data Processing	601000	-	11,431	11,000	-	11,000
IT - Communications	602000	-	3,500	3,500	-	3,500
IT Contractual Services and Re	603000	-	2,200	2,200	-	2,200
Professional Development	611000	-	14,000	14,000	-	14,000
Operating Fees and Services	621000	-	9,015	9,000	-	9,000
Professional Fees and Services	623000	-	90,000	90,000	-	90,000
Total Operating Expenses		-	\$208,708	\$197,700	\$80,000	\$277,700
Bond Payments - 40573						
Bond Payments	701000	-	119,879,913	117,118,200	-	117,118,200
Total Bond Payments		-	\$119,879,913	\$117,118,200	-	\$117,118,200
Total Public Finance Authority		-	\$120,850,473	\$118,072,053	\$130,000	\$118,202,053
Total		\$84,142,345	\$135,811,569	\$119,996,701	\$17,890,894	\$137,887,595

Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
General - 004						
GENERAL FUND	001	49,952,639	4,424,856	-	5,382,794	5,382,794
Total General		\$49,952,639	\$4,424,856	-	\$5,382,794	\$5,382,794
Federal - 002						
UIC OIL & GAS	R0480	249,000	-	-	-	-
PSC COAL	R0510	8,853	-	-	-	-
STATEMAP	R0570	10,067	-	-	-	-
DATA PRESERVATION	R1280	5,283	-	-	-	-
SD SCH OF MINES & TECHNOLOGY	R2030	10,000	-	-	-	-
CARES Act - Coronavirus Relief	R5610	5,935,352	-	-	-	-
ARPA Fund	R5620	4,764,091	-	-	-	-
IIJA Fund	R5632	118,339	7,499,037	-	11,885,295	11,885,295
Total Federal		\$11,100,986	\$7,499,037	-	\$11,885,295	\$11,885,295
Special - 003						
Renewable Energy Develop. Fund	243	-	250,000	-	-	-
Oil & Gas Research Fund	247	-	250,000	-	-	-
ND Outdoor Heritage Fund	294	-	250,000	-	-	-
Industrial Commission Fund	305	23,014,550	1,787,203	1,924,648	492,805	2,417,453
Lignite Research Fund	314	-	250,000	-	-	-
Abandoned Oil & Gas Recl. Fund	448	74,171	-	-	-	-
Clean Sustainable Energy Fund	540	-	250,000	-	-	-
Public Finance Authority	976	-	18,230,012	15,449,310	130,000	15,579,310
Bond Proceeds	BOND	-	102,620,461	102,622,743	-	102,622,743
Total Special		\$23,088,720	\$123,887,676	\$119,996,701	\$622,805	\$120,619,506
Total		\$84,142,345	\$135,811,569	\$119,996,701	\$17,890,894	\$137,887,595

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prtly	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		133,953,875	1,824,439	(4,396,007)	-	-	-	-	-	(2,761,713)
Grant Management Ongoing Support Costs	Yes	01	-	-	-	275,000	-	-	-	-	-
Ongoing Funding for Transmission Authority Executive Director Contract	Yes	02	-	-	-	600,000	-	-	-	-	-
Executive Director Salary Increases	Yes	03	-	-	-	232,300	-	-	-	-	-
IIJA Grid Resiliency Grants	Yes	04	-	-	-	-	-	-	-	-	-
Lignite Litigation	Yes	05	-	-	-	3,000,000	-	-	-	-	-
Inflation	Yes	06	-	-	-	100,305	-	-	-	-	-
Professional Development	No	07	-	-	-	15,200	-	-	-	-	-
Total			133,953,875	1,824,439	(4,396,007)	4,222,805	-	-	-	-	(2,761,713)

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	(8,623,893)	-	119,996,701	9.75	-	9.75	Base Request
-	-	-	-	-	-	-	275,000	-	-	-	Grant Management Ongoing Support Costs
-	-	-	-	-	-	-	600,000	-	-	-	Ongoing Funding for Transmission Authority Executive Director Contract
-	-	-	-	-	-	-	232,300	-	-	-	Executive Director Salary Increases
-	-	-	-	-	-	13,668,089	13,668,089	-	-	-	IJJA Grid Resiliency Grants
-	-	-	-	-	-	-	3,000,000	-	-	-	Lignite Litigation
-	-	-	-	-	-	-	100,305	-	-	-	Inflation
-	-	-	-	-	-	-	15,200	-	-	-	Professional Development
-	-	-	-	-	(8,623,893)	13,668,089	137,887,595	9.75	-	9.75	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		5,382,794	11,885,295	622,805	17,890,894	0.00	5,182,794	11,885,295	675,000	17,743,089	0.00
01	Grant Management Ongoing Support Costs	-	-	275,000	275,000	0.00	-	-	275,000	275,000	0.00
02	Ongoing Funding for Transmission Authority Executive Director Contract	600,000	-	-	600,000	0.00	400,000	-	-	400,000	0.00
03	Executive Director Salary Increases	-	-	232,300	232,300	0.00	-	-	350,000	350,000	0.00
04	IIJA Grid Resiliency Grants	1,782,794	11,885,295	-	13,668,089	0.00	1,782,794	11,885,295	-	13,668,089	0.00
05	Lignite Litigation	3,000,000	-	-	3,000,000	0.00	3,000,000	-	-	3,000,000	0.00
06	Inflation	-	-	100,305	100,305	0.00	-	-	50,000	50,000	0.00
07	Professional Development	-	-	15,200	15,200	0.00	-	-	-	-	0.00

Grant Management Ongoing Support Costs (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	275,000	-	275,000	0.00	275,000	-	275,000	0.00
Total	275,000	-	275,000	0.00	275,000	-	275,000	0.00

State Initiative:* Technology Investment

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The Industrial Commission Administrative Office received funding in the 23-25 budget for the development of a new Grant Management System to support the five primary grant programs managed by the agency plus the ancillary programs assigned on a temporary basis. The system will require on-going support and will carry a licensing fee. The estimated biennial cost is \$275,000.

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Necessary resources for implementation (including FTE's)*: Funding of \$275,000 per biennium. This cost will be assessed to the grant programs that the new system supports and will be special fund dollars.

Are resources being redirected or are they new or additional (including FTE's)*: This is a new, on-going expense that will be paid for by special funds through assessments of the grant programs supported by the new system.

Who is served and impact of not funding*: General public; surface and mineral owners, oil & gas, coal, ethanol industries; researchers/educators; state agencies; and other governments/political subdivisions.

Ongoing Funding for Transmission Authority Executive Director Contract (Priority: 02)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	600,000	-	600,000	0.00	400,000	-	400,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	600,000	-	600,000	0.00	400,000	-	400,000	0.00

State Initiative*: Economic Development/Diversification

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The Office of the Industrial Commission requests \$600,000 as an on-going general fund appropriation to fund the Transmission Authority Executive Director Contract. The North Dakota Transmission Authority (Authority) was created by the North Dakota Legislative Assembly in 2005 at the request of the North Dakota Industrial Commission. The Authority's mission is to facilitate the development of transmission infrastructure in North Dakota. The Authority was established to serve as a catalyst for new investment in transmission by facilitating, financing, developing and/or acquiring transmission to accommodate energy development. The Authority is a builder of last resort, meaning private business has the first opportunity to invest in and/or build needed transmission.

By statute, the Authority membership is comprised of the members of the North Dakota Industrial Commission. Claire Vigesaa was appointed by the Commission to serve as Executive Director of the Authority in July of 2023. The Director works closely with Office of the Industrial Commission staff and the Public Finance Authority Executive Director who is an authorized officer of the Transmission Authority. In 2023 the Legislature approved the use of general fund dollars as the funding source for the Transmission Authority Executive Director contract.

The workload of the Transmission Authority continues to increase, and additional resources are needed. The Transmission Authority provided vital expertise and played a leadership role in negotiating the sale of Coal Creek Station, our state's largest baseload power plant. The need for this expertise is heightened as North Dakota's electric grid resilience faces significant challenges created by increasing electricity demands coupled with the retirement of baseload energy sources and current federal energy policies. The ability to fund studies related to grid resiliency, electricity demand, resource adequacy, and policy impacts is critical. Increased

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state engagement with regional transmission operators MISO (Midcontinent Independent System Operator) and SPP (Southwest Power Pool) is needed as these organizations develop their long-term strategic plans, develop electric resource adequacy plans, and determine cost allocation.

Necessary resources for implementation (including FTE's)*: \$600,000 general fund appropriation, on-going

Are resources being redirected or are they new or additional (including FTE's)*: Increase of \$300,000

Who is served and impact of not funding*: General public; surface and mineral owners, oil & gas, coal, ethanol industries; researchers/educators; state agencies; and other governments/political subdivisions.

Executive Director Salary Increases (Priority: 03)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	232,300	-	232,300	0.00	350,000	-	350,000	0.00
Total	232,300	-	232,300	0.00	350,000	-	350,000	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Administration Office: The scope and nature of the Executive Director's responsibilities have expanded and evolved significantly in the last several decades, but the compensation for this position has not kept pace and should be increased. This compensation constraint may be attributable to the funding mechanism for the Admin Office as the IC agencies and programs are assessed to cover the budget of the Admin Office, and there could exist a disinclination to create increased costs for the other IC agencies and programs. The Executive Director salary should be appropriately increased to reflect the workload, diversity of responsibilities, executive nature, and significance of the role. Additionally, salary savings from this position were previously used to adjust compensation for three Admin Office positions. These increases were related to retention of staff and workload increases, and this salary savings component needs to be restored to the Executive Director's salary.

PFA: The Executive Director's salary should be adjusted to reflect increased workload related to Building Authority, Student Loan Trust, Legacy Bond Issuance, and Transmission Authority fiscal management. Additionally, this position's salary level is lagging that of comparable Executive Director positions within the Industrial Commission.

Necessary resources for implementation (including FTE's)*: Administration Office: The total amount needed to restore salary and provide workload and equity increase is \$182,300

PFA: The total amount needed for workload and equity increase is \$50,000.

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Are resources being redirected or are they new or additional (including FTE's)*: Administrative Office: assessed to IC agencies and programs

PFA: special funds - covered by revenues and program funds

Who is served and impact of not funding*: ICAO: General public; surface and mineral owners, oil & gas, coal, ethanol industries; researchers/educators; state agencies; and other governments/political subdivisions.

PFA: Political subdivisions and their residents/customers and state agencies.

IIJA Grid Resiliency Grants (Priority: 04)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	11,885,295	11,885,295	0.00	-	11,885,295	11,885,295	0.00
General	-	1,782,794	1,782,794	0.00	-	1,782,794	1,782,794	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	13,668,089	13,668,089	0.00	-	13,668,089	13,668,089	0.00

State Initiative*: Smart, Efficient Infrastructure

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Carry forward \$7,499,037 in federal funds and \$1,124,856 in state funds; \$11,885,295 in new federal funds and \$1,782,794 in new state general funds.

During the 23-25 biennium, \$7,499,037 in federal funds were received by the IC under the federal Department of Energy’s IIJA Grid Resilience grant program. This required a state match of 15%, which was appropriated from general funds. North Dakota was the first state to receive an award under this program. The IC awarded the funds to 4 sub awardees in October 2023. Those projects are currently awaiting NEPA review by DOE, and are expected to start in Autumn 2024. This funding will need to be carried forward into the next biennium.

During fiscal years 2025-2027, the state is expected to receive an additional \$11,885,295 in federal funding, which will require a state match of \$1,782,794.

Necessary resources for implementation (including FTE's)*: N/A

Are resources being redirected or are they new or additional (including FTE's)*: N/A

Who is served and impact of not funding*: Utilities would lose funding for implementing grid resiliency projects without this funding.

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Lignite Litigation (Priority: 05)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	3,000,000	3,000,000	0.00	-	3,000,000	3,000,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	3,000,000	3,000,000	0.00	-	3,000,000	3,000,000	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: During the 23-25 biennium, \$3 million was appropriated to the Industrial Commission for lignite litigation expenses. The Commission is currently tracking over 30 issues, including federal rulemaking and rulemaking in the State of Minnesota which will likely require litigation to resolve. The litigation is necessary to prevent undue burden and premature closure of the state’s baseload power plants. An additional \$3 million is required for the 25-27 biennium to continue the Commission’s litigation work.

Necessary resources for implementation (including FTE’s)*: N/A

Are resources being redirected or are they new or additional (including FTE’s)*: N/A

Who is served and impact of not funding*: If the Commission is unsuccessful in its litigation attempts, burdensome rules and regulations could be enacted which would lead to the premature closure of the state’s baseload power plants. Without reliable power, citizens of North Dakota would see a decline in quality of life, lost jobs, and in some cases could be put in life-threatening situations. State tax revenues would also significantly decline, as oil production would significantly decline without reliable power.

Inflation (Priority: 06)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	-	100,305	100,305	0.00	-	50,000	50,000	0.00
Total	-	100,305	100,305	0.00	-	50,000	50,000	0.00

State Initiative:* Other

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Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Administration Office: Inflation has led to an increase of \$20,305 for leasing office space.

PFA: Inflation has led to an increase in costs for IT data processing, professional development, equipment under \$5,000, software licenses under \$5,000, travel, and agency assessments.

Necessary resources for implementation (including FTE's)*: Administration Office: The total amount needed for inflationary costs is \$20,305.

PFA: The total amount needed for inflationary costs is \$80,000.

Are resources being redirected or are they new or additional (including FTE's)*: New

Who is served and impact of not funding*: ICAO: General public; surface and mineral owners, oil & gas, coal, ethanol industries; researchers/educators; state agencies; and other governments/political subdivisions.

PFA: Political subdivisions and their residents/customers and state agencies.

Professional Development (Priority: 07)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	15,200	-	15,200	0.00	-	-	-	0.00
Total	15,200	-	15,200	0.00	-	-	-	0.00

State Initiative*: Employer of Choice

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Industrial Commission staff must occasionally travel to carry out their duties and participate in educational events necessary for professional development. Staff participation in conferences and meetings is needed not only to support professional development and remain apprised of the latest industry innovations, but also to maintain professional contacts and help inform policy decisions which benefit North Dakota. For example, NDIC staff have held leadership positions in the Interstate Oil and Gas Compact Commission (IOGCC), which allows North Dakota to play a key role in developing and informing nationwide policies which impact our largest industry.

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Necessary resources for implementation (including FTE's)*: 1. IOGCC – 2 meetings per year = \$1,550/ meeting x 4 = \$6,200

2. Williston Basin Petroleum Conference – 1 per biennium = \$1500

3. NDPC Annual Meeting – 1 per year x 2 = \$1,500

4. WDEA Annual Meeting – 1 per year x 2 = \$1,500

5. BPOP Annual Meeting – 1 per year x 2 = \$1,500

6. PCOR Annual Meeting – 1 per year x 2 = \$3,000

Total = \$15,200

Are resources being redirected or are they new or additional (including FTE's)*: New

Who is served and impact of not funding*: General public; surface and mineral owners, oil & gas, coal, ethanol industries; researchers/educators; state agencies; and other governments/political subdivisions.

Other Capital Payments Summary

	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
			Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
General	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
Special	-	117,118,200	-	-	117,118,200	-	117,118,200	-
Total	-	117,118,200	-	-	117,118,200	-	117,118,200	-

Base Budget

	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
			Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
General	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
Special	-	117,118,200	-	-	117,118,200	-	117,118,200	-
Total	-	\$117,118,200	-	-	\$117,118,200	-	\$117,118,200	-

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Maturity Date	Description	Fund	BU-Dept	Fin Class	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
							Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	Adjust bond pymt amts	976	405-7100	40573	-	14,495,457	-	-	14,495,457	-	14,495,457	-
	Adjust bond pymt amts	BOND	405-7100	40573	-	102,622,743	-	-	102,622,743	-	102,622,743	-
Total					-	117,118,200	-	-	117,118,200	-	117,118,200	-

Equipment > \$5,000 Summary

Base Budget

Grants Summary

	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
		Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
40500 - Industrial Commission	-	-	13,668,089	-	13,668,089	-	13,668,089

Base Budget

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	405-1100	40560	-	-	-	-	-	-	-
	001	405-1100	40565	-	-	-	-	-	-	-
	R5632	405-1100	40560	-	-	-	-	-	-	-
	R5632	405-1100	40565	-	-	-	-	-	-	-

IJJA Grid Resilience Grants (Priority: 08)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	405- 1100	40565	-	-	1,782,794	-	1,782,794	-	1,782,794
	R5632	405- 1100	40565	-	-	11,885,295	-	11,885,295	-	11,885,295
Total				-	-	13,668,089	-	13,668,089	-	13,668,089

State Initiative:* Smart, Efficient Infrastructure

Explanation / Justification: Carry forward \$7,499,037 in federal funds and \$1,124,856 in state funds; \$11,885,295 in new federal funds and \$1,782,794 in new state general funds.

During the 23-25 biennium, \$7,499,037 in federal funds were received by the IC under the federal Department of Energy’s IJJA Grid Resilience grant program. This required a state match of 15%, which was appropriated from general funds. North Dakota was the first state to receive an award under this program. The IC awarded the funds to 4 sub awardees in October 2023. Those projects are currently awaiting NEPA review by DOE, and are expected to start in Autumn 2024. This funding will need to be carried forward into the next biennium.

During fiscal years 2025-2027, the state is expected to receive an additional \$11,885,295 in federal funding, which will require a state match of \$1,782,794.

Renewable Energy Develop. Fund

	2021-23	2023-25
Beginning Fund Balance	6,048,787	7,755,869
Revenues and Transfers In	3,000,000	3,000,000
Total Financing	9,048,787	10,755,869
Expenditures and Transfers Out	(1,292,918)	(1,292,918)
Ending Fund Balance	7,755,869	9,462,951

Oil & Gas Research Fund

	2021-23	2023-25
Beginning Fund Balance	22,378,335	28,277,530
Revenues and Transfers In	20,500,000	17,500,000
Total Financing	42,878,335	45,777,530

	2021-23	2023-25
Expenditures and Transfers Out	(14,600,805)	(14,600,805)
Ending Fund Balance	28,277,530	31,176,725

Pipeline Auth Admin Fund

	2021-23	2023-25
Beginning Fund Balance	85,000	135,000
Revenues and Transfers In	600,000	600,000
Total Financing	685,000	735,000
Expenditures and Transfers Out	(550,000)	(550,000)
Ending Fund Balance	135,000	185,000

ND Outdoor Heritage Fund

	2021-23	2023-25
Beginning Fund Balance	40,495,372	48,097,681
Revenues and Transfers In	15,000,000	15,000,000
Total Financing	55,495,372	63,097,681
Expenditures and Transfers Out	(7,397,691)	(7,397,691)
Ending Fund Balance	48,097,681	55,699,990

Lignite Research Fund

	2021-23	2023-25
Beginning Fund Balance	29,488,701	36,789,616
Revenues and Transfers In	18,500,000	18,500,000
Total Financing	47,988,701	55,289,616
Expenditures and Transfers Out	(11,199,085)	(11,199,085)
Ending Fund Balance	36,789,616	44,090,531

Energy Research Center Grant

	2021-23	2023-25
Beginning Fund Balance	2,000,000	3,500,000
Revenues and Transfers In	7,500,000	7,500,000
Total Financing	9,500,000	11,000,000
Expenditures and Transfers Out	(6,000,000)	(7,000,000)
Ending Fund Balance	3,500,000	4,000,000

Clean Sustainable Energy Fund

	2021-23	2023-25
Beginning Fund Balance	14,092,217	31,607,440
Revenues and Transfers In	30,000,000	30,000,000
Total Financing	44,092,217	61,607,440
Expenditures and Transfers Out	(12,484,777)	(12,484,777)
Ending Fund Balance	31,607,440	49,122,663

Special Funds Agency Summary

Fossil Excavation & Restoratio

	2021-23	2023-25
Beginning Fund Balance	24,108	24,108
Revenues and Net Transfers	-	-
Total Financing	24,108	24,108
Estimated Expenditures	-	-
Ending Fund Balance	24,108	24,108

Renewable Energy Develop. Fund

	2021-23	2023-25
Beginning Fund Balance	6,084,787	6,084,787
Revenues and Net Transfers	-	-
Total Financing	6,084,787	6,084,787
Estimated Expenditures	-	-
Ending Fund Balance	6,084,787	6,084,787

Oil & Gas Research Fund

	2021-23	2023-25
Beginning Fund Balance	22,378,336	22,378,336
Revenues and Net Transfers	-	-
Total Financing	22,378,336	22,378,336
Estimated Expenditures	-	-
Ending Fund Balance	22,378,336	22,378,336

Carbon Dioxide Facility Admin

	2021-23	2023-25
Beginning Fund Balance	73,481	73,481
Revenues and Net Transfers	-	-
Total Financing	73,481	73,481
Estimated Expenditures	-	-
Ending Fund Balance	73,481	73,481

CO2 Facility Trust Fund

	2021-23	2023-25
Beginning Fund Balance	5,745	5,745
Revenues and Net Transfers	-	-
Total Financing	5,745	5,745
Estimated Expenditures	-	-
Ending Fund Balance	5,745	5,745

Pipeline Auth Admin Fund

	2021-23	2023-25
Beginning Fund Balance	440,113	440,113
Revenues and Net Transfers	-	-
Total Financing	440,113	440,113
Estimated Expenditures	-	-
Ending Fund Balance	440,113	440,113

ND Outdoor Heritage Fund

	2021-23	2023-25
Beginning Fund Balance	40,495,372	40,495,372
Revenues and Net Transfers	-	-
Total Financing	40,495,372	40,495,372
Estimated Expenditures	-	-
Ending Fund Balance	40,495,372	40,495,372

Industrial Commission Fund

	2021-23	2023-25
Beginning Fund Balance	2,197,281	3,412,531
Revenues and Net Transfers	1,215,250	12,078,600
Total Financing	3,412,531	15,491,131
Estimated Expenditures	-	2,644,531
Ending Fund Balance	3,412,531	12,846,600

Lignite Research Fund

	2021-23	2023-25
Beginning Fund Balance	29,488,701	29,488,701
Revenues and Net Transfers	-	-
Total Financing	29,488,701	29,488,701
Estimated Expenditures	-	-
Ending Fund Balance	29,488,701	29,488,701

Oil & Gas Reservoir Data Fund

	2021-23	2023-25
Beginning Fund Balance	546,989	546,989
Revenues and Net Transfers	-	-
Total Financing	546,989	546,989
Estimated Expenditures	-	-
Ending Fund Balance	546,989	546,989

Geo Data Preservation Fund

	2021-23	2023-25
Beginning Fund Balance	324,359	324,359
Revenues and Net Transfers	-	-
Total Financing	324,359	324,359
Estimated Expenditures	-	-
Ending Fund Balance	324,359	324,359

Ins. Recoveries Property Fund

	2021-23	2023-25
Beginning Fund Balance	1,812	1,812
Revenues and Net Transfers	-	-
Total Financing	1,812	1,812
Estimated Expenditures	-	-
Ending Fund Balance	1,812	1,812

Geo, Mineral, Coal Exploration

	2021-23	2023-25
Beginning Fund Balance	84,877	84,877
Revenues and Net Transfers	-	-
Total Financing	84,877	84,877
Estimated Expenditures	-	-
Ending Fund Balance	84,877	84,877

Abandoned Oil & Gas Recl. Fund

	2021-23	2023-25
Beginning Fund Balance	25,312,303	25,312,303
Revenues and Net Transfers	-	-
Total Financing	25,312,303	25,312,303
Estimated Expenditures	-	-
Ending Fund Balance	25,312,303	25,312,303

High-Level Radio Waste Fund

	2021-23	2023-25
Beginning Fund Balance	19,538	19,538
Revenues and Net Transfers	-	-
Total Financing	19,538	19,538
Estimated Expenditures	-	-
Ending Fund Balance	19,538	19,538

Energy Research Center Grant

	2021-23	2023-25
Beginning Fund Balance	2,847,033	2,847,033
Revenues and Net Transfers	-	-
Total Financing	2,847,033	2,847,033
Estimated Expenditures	-	-
Ending Fund Balance	2,847,033	2,847,033

Perm Educational Trust Fund

	2021-23	2023-25
Beginning Fund Balance	2,500	2,500
Revenues and Net Transfers	-	-
Total Financing	2,500	2,500
Estimated Expenditures	-	-
Ending Fund Balance	2,500	2,500

Clean Sustainable Energy Fund

	2021-23	2023-25
Beginning Fund Balance	14,092,217	14,092,217
Revenues and Net Transfers	-	-
Total Financing	14,092,217	14,092,217
Estimated Expenditures	-	-
Ending Fund Balance	14,092,217	14,092,217

Public Finance Authority

	2021-23	2023-25
Beginning Fund Balance	-	241,700,946
Revenues and Net Transfers	120,850,473	118,091,908
Total Financing	120,850,473	359,792,854
Estimated Expenditures	(120,850,473)	15,536,105
Ending Fund Balance	241,700,946	344,256,749

Bond Proceeds

	2021-23	2023-25
Beginning Fund Balance	-	-
Revenues and Net Transfers	-	-
Total Financing	-	-
Estimated Expenditures	-	102,622,743
Ending Fund Balance	-	(102,622,743)

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Agency Industrial Commission						
		-	-	2	-	2
Administration	405-100	58,755,988	14,961,096	1,924,646	17,787,972	19,712,618
Dept of Mineral Resources	405-300	25,386,357	-	-	-	-
Public Finance Authority	405-500	-	120,850,473	118,072,053	86,795	118,158,848
TOTAL BY APPROPRIATION ORGS		\$84,142,345	\$135,811,569	\$119,996,701	\$17,874,767	\$137,871,468
Abandoned Oil Well Conv Grant	40563	162	-	-	-	-
IIJA Funding	40565	118,339	8,623,893	-	13,668,089	13,668,089
Salaries and Wages	40510	21,799,046	1,862,694	1,824,439	481,678	2,306,117
Operating Expenses	40530	4,365,711	4,195,069	1,054,062	725,000	1,779,062
Capital Assets	40550	96,891	1,250,000	-	-	-
Technology Project Carryover	40551	74,171	-	-	-	-
Hydrogen Development Grant	40564	4,763,929	-	-	-	-
General Fund Transfers	40572	25,015,000	-	-	-	-
Bond Payments	40573	21,973,743	119,879,913	117,118,200	-	117,118,200
Litigation Costs	40577	-	-	-	3,000,000	3,000,000
CARES Act Funding - 2020	40578	5,935,352	-	-	-	-
TOTAL BY OBJECT SERIES		\$84,142,345	\$135,811,569	\$119,996,701	\$17,874,767	\$137,871,468
General	004	49,952,639	4,424,856	-	5,182,794	5,182,794
Federal	002	11,100,986	7,499,037	-	11,885,295	11,885,295
Special	003	23,088,720	123,887,676	119,996,701	806,678	120,803,379
TOTAL BY FUNDS		\$84,142,345	\$135,811,569	\$119,996,701	\$17,874,767	\$137,871,468
Total FTE		108.25	9.75	9.75	-	9.75

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Abandoned Oil Well Conv Grant - 40563						
IIJA Funding - 40565						
Salaries - Permanent	511000	43,782	-	-	-	-
Travel	521000	3,100	-	-	-	-
Operating Fees and Services	621000	162	-	-	-	-
Professional Fees and Services	623000	71,458	-	-	-	-
Grants, Benefits & Claims	712000	-	8,623,893	-	13,668,089	13,668,089
Total Abandoned Oil Well Conv Grant		\$162	-	-	-	-
Total IIJA Funding		\$118,339	\$8,623,893	-	\$13,668,089	\$13,668,089
Salaries and Wages - 40510						
Salaries - Permanent	511000	15,535,344	1,155,215	1,262,338	71,652	1,333,990
Salaries - Other	512000	-	-	-	350,000	350,000
Temporary Salaries	513000	85,241	5,000	-	-	-
Fringe Benefits	516000	6,175,741	702,479	562,101	60,026	622,127
Transfers Out	722000	2,720	-	-	-	-
Total Salaries and Wages		\$21,799,046	\$1,862,694	\$1,824,439	\$481,678	\$2,306,117
Operating Expenses - 40530						
Operating Expenses	520000	-	(97,878)	(97,878)	50,000	(47,878)
Travel	521000	1,445,778	49,398	28,000	-	28,000
Supplies - IT Software	531000	77,873	88,110	68,110	275,000	343,110
Supply/Material - Professional	532000	9,970	9,100	10,000	-	10,000
Food and Clothing	533000	25,864	500	500	-	500
Bldg, Grounds, Vehicle Supply	534000	47,121	-	-	-	-
Miscellaneous Supplies	535000	10,364	2,788	2,000	-	2,000
Office Supplies	536000	34,766	5,910	5,500	-	5,500
Postage	541000	18,120	1,850	1,700	-	1,700
Printing	542000	26,660	9,900	10,500	-	10,500
IT Equipment under \$5,000	551000	10,812	22,509	5,000	-	5,000
Other Equipment under \$5,000	552000	40,483	-	-	-	-
Office Equip & Furniture-Under	553000	26,829	2,700	4,000	-	4,000

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Utilities	561000	19,152	-	-	-	-
Insurance	571000	26,682	1,290	1,000	-	1,000
Rentals/Leases - Bldg/Land	582000	1,370,434	62,975	64,000	-	64,000
Repairs	591000	73,511	-	-	-	-
IT - Data Processing	601000	420,945	56,344	51,000	-	51,000
IT - Communications	602000	108,680	10,529	8,229	-	8,229
IT Contractual Services and Re	603000	-	2,450	2,450	-	2,450
Professional Development	611000	112,341	128,681	38,681	-	38,681
Operating Fees and Services	621000	267,790	16,435	16,420	-	16,420
Professional Fees and Services	623000	160,500	3,821,478	834,850	400,000	1,234,850
Medical, Dental and Optical	625000	31,039	-	-	-	-
Total Operating Expenses		\$4,365,711	\$4,195,069	\$1,054,062	\$725,000	\$1,779,062
Capital Assets - 40550						
Technology Project Carryover - 40551						
IT Contractual Services and Re	603000	-	1,250,000	-	-	-
Professional Fees and Services	623000	74,171	-	-	-	-
Equipment Over \$5000	691000	96,891	-	-	-	-
Total Capital Assets		\$96,891	\$1,250,000	-	-	-
Total Technology Project Carryover		\$74,171	-	-	-	-
Hydrogen Development Grant - 40564						
Grants, Benefits & Claims	712000	4,763,929	-	-	-	-
Total Hydrogen Development Grant		\$4,763,929	-	-	-	-
General Fund Transfers - 40572						
Transfers Out	722000	25,015,000	-	-	-	-
Total General Fund Transfers		\$25,015,000	-	-	-	-
Bond Payments - 40573						
Bond Payments	701000	-	119,879,913	117,118,200	-	117,118,200
Transfers Out	722000	21,973,743	-	-	-	-
Total Bond Payments		\$21,973,743	\$119,879,913	\$117,118,200	-	\$117,118,200

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Litigation Costs - 40577						
Professional Fees and Services	623000	-	-	-	3,000,000	3,000,000
Total Litigation Costs		-	-	-	\$3,000,000	\$3,000,000
CARES Act Funding - 2020 - 40578						
Operating Fees and Services	621000	744	-	-	-	-
Professional Fees and Services	623000	5,934,608	-	-	-	-
Total CARES Act Funding - 2020		\$5,935,352	-	-	-	-
Total		\$84,142,345	\$135,811,569	\$119,996,701	\$17,874,767	\$137,871,468

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
-						
Salaries and Wages - 40510						
Salaries - Permanent	511000	-	-	2	-	2
Total Salaries and Wages		-	-	\$2	-	\$2
Total		-	-	\$2	-	\$2
Administration - 405-100						
Salaries and Wages - 40510						
Salaries - Permanent	511000	592,670	649,615	752,006	41,812	793,818
Salaries - Other	512000	-	-	-	350,000	350,000
Temporary Salaries	513000	1,158	5,000	-	-	-
Fringe Benefits	516000	211,349	446,227	316,278	32,766	349,044
Transfers Out	722000	2,720	-	-	-	-
Total Salaries and Wages		\$807,898	\$1,100,842	\$1,068,284	\$424,578	\$1,492,862
Operating Expenses - 40530						
Operating Expenses	520000	-	(97,878)	(97,878)	20,305	(77,573)
Travel	521000	4,846	26,398	5,000	-	5,000
Supplies - IT Software	531000	1,971	78,110	58,110	275,000	333,110
Supply/Material - Professional	532000	3,878	2,100	3,000	-	3,000
Food and Clothing	533000	968	500	500	-	500
Bldg, Grounds, Vehicle Supply	534000	153	-	-	-	-
Miscellaneous Supplies	535000	21	1,735	1,000	-	1,000
Office Supplies	536000	6,279	4,410	4,000	-	4,000
Postage	541000	309	850	1,200	-	1,200
Printing	542000	15,803	9,400	10,000	-	10,000
IT Equipment under \$5,000	551000	1,450	13,000	5,000	-	5,000
Office Equip & Furniture-Under	553000	10,662	2,700	4,000	-	4,000
Insurance	571000	43	290	500	-	500
Rentals/Leases - Bldg/Land	582000	31,825	38,975	40,000	-	40,000
IT - Data Processing	601000	17,860	44,913	40,000	-	40,000
IT - Communications	602000	3,041	7,029	4,729	-	4,729
IT Contractual Services and Re	603000	-	250	250	-	250

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Professional Development	611000	68,875	114,681	24,681	-	24,681
Operating Fees and Services	621000	371	7,420	7,420	-	7,420
Professional Fees and Services	623000	17,541	3,731,478	744,850	400,000	1,144,850
Total Operating Expenses		\$185,895	\$3,986,361	\$856,362	\$695,305	\$1,551,667
Capital Assets - 40550						
IT Contractual Services and Re	603000	-	1,250,000	-	-	-
Total Capital Assets		-	\$1,250,000	-	-	-
Technology Project Carryover - 40551						
Professional Fees and Services	623000	74,171	-	-	-	-
Total Technology Project Carryover		\$74,171	-	-	-	-
Hydrogen Development Grant - 40564						
Grants, Benefits & Claims	712000	4,763,929	-	-	-	-
Total Hydrogen Development Grant		\$4,763,929	-	-	-	-
IIJA Funding - 40565						
Grants, Benefits & Claims	712000	-	8,623,893	-	13,668,089	13,668,089
Total IIJA Funding		-	\$8,623,893	-	\$13,668,089	\$13,668,089
General Fund Transfers - 40572						
Transfers Out	722000	25,015,000	-	-	-	-
Total General Fund Transfers		\$25,015,000	-	-	-	-
Bond Payments - 40573						
Transfers Out	722000	21,973,743	-	-	-	-
Total Bond Payments		\$21,973,743	-	-	-	-
Litigation Costs - 40577						
Professional Fees and Services	623000	-	-	-	3,000,000	3,000,000
Total Litigation Costs		-	-	-	\$3,000,000	\$3,000,000
CARES Act Funding - 2020 - 40578						
Operating Fees and Services	621000	744	-	-	-	-
Professional Fees and Services	623000	5,934,608	-	-	-	-
Total CARES Act Funding - 2020		\$5,935,352	-	-	-	-
Total Administration		\$58,755,988	\$14,961,096	\$1,924,646	\$17,787,972	\$19,712,618

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Dept of Mineral Resources - 405-300						
Salaries and Wages - 40510						
Salaries - Permanent	511000	14,942,674	-	-	-	-
Temporary Salaries	513000	84,083	-	-	-	-
Fringe Benefits	516000	5,964,391	-	-	-	-
Total Salaries and Wages		\$20,991,148	-	-	-	-
Operating Expenses - 40530						
Travel	521000	1,440,931	-	-	-	-
Supplies - IT Software	531000	75,902	-	-	-	-
Supply/Material - Professional	532000	6,092	-	-	-	-
Food and Clothing	533000	24,896	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	46,968	-	-	-	-
Miscellaneous Supplies	535000	10,343	-	-	-	-
Office Supplies	536000	28,487	-	-	-	-
Postage	541000	17,812	-	-	-	-
Printing	542000	10,857	-	-	-	-
IT Equipment under \$5,000	551000	9,362	-	-	-	-
Other Equipment under \$5,000	552000	40,483	-	-	-	-
Office Equip & Furniture-Under	553000	16,167	-	-	-	-
Utilities	561000	19,152	-	-	-	-
Insurance	571000	26,639	-	-	-	-
Rentals/Leases - Bldg/Land	582000	1,338,609	-	-	-	-
Repairs	591000	73,511	-	-	-	-
IT - Data Processing	601000	403,085	-	-	-	-
IT - Communications	602000	105,639	-	-	-	-
Professional Development	611000	43,466	-	-	-	-
Operating Fees and Services	621000	267,419	-	-	-	-
Professional Fees and Services	623000	142,959	-	-	-	-
Medical, Dental and Optical	625000	31,039	-	-	-	-
Total Operating Expenses		\$4,179,817	-	-	-	-

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Capital Assets - 40550						
Equipment Over \$5000	691000	96,891	-	-	-	-
Total Capital Assets		\$96,891	-	-	-	-
Abandoned Oil Well Conv Grant - 40563						
Operating Fees and Services	621000	162	-	-	-	-
Total Abandoned Oil Well Conv Grant		\$162	-	-	-	-
IIJA Funding - 40565						
Salaries - Permanent	511000	43,782	-	-	-	-
Travel	521000	3,100	-	-	-	-
Professional Fees and Services	623000	71,458	-	-	-	-
Total IIJA Funding		\$118,339	-	-	-	-
Total Dept of Mineral Resources		\$25,386,357	-	-	-	-
Public Finance Authority - 405-500						
Salaries and Wages - 40510						
Salaries - Permanent	511000	-	505,600	510,330	29,840	540,170
Fringe Benefits	516000	-	256,252	245,823	27,260	273,083
Total Salaries and Wages		-	\$761,852	\$756,153	\$57,100	\$813,253
Operating Expenses - 40530						
Operating Expenses	520000	-	-	-	29,695	29,695
Travel	521000	-	23,000	23,000	-	23,000
Supplies - IT Software	531000	-	10,000	10,000	-	10,000
Supply/Material - Professional	532000	-	7,000	7,000	-	7,000
Miscellaneous Supplies	535000	-	1,053	1,000	-	1,000
Office Supplies	536000	-	1,500	1,500	-	1,500
Postage	541000	-	1,000	500	-	500
Printing	542000	-	500	500	-	500
IT Equipment under \$5,000	551000	-	9,509	-	-	-
Insurance	571000	-	1,000	500	-	500
Rentals/Leases - Bldg/Land	582000	-	24,000	24,000	-	24,000
IT - Data Processing	601000	-	11,431	11,000	-	11,000
IT - Communications	602000	-	3,500	3,500	-	3,500

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
IT Contractual Services and Re	603000	-	2,200	2,200	-	2,200
Professional Development	611000	-	14,000	14,000	-	14,000
Operating Fees and Services	621000	-	9,015	9,000	-	9,000
Professional Fees and Services	623000	-	90,000	90,000	-	90,000
Total Operating Expenses		-	\$208,708	\$197,700	\$29,695	\$227,395
Bond Payments - 40573						
Bond Payments	701000	-	119,879,913	117,118,200	-	117,118,200
Total Bond Payments		-	\$119,879,913	\$117,118,200	-	\$117,118,200
Total Public Finance Authority		-	\$120,850,473	\$118,072,053	\$86,795	\$118,158,848
Total		\$84,142,345	\$135,811,569	\$119,996,701	\$17,874,767	\$137,871,468

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
General - 004						
GENERAL FUND	001	49,952,639	4,424,856	-	5,182,794	5,182,794
Total General		\$49,952,639	\$4,424,856	-	\$5,182,794	\$5,182,794
Federal - 002						
UIC OIL & GAS	R0480	249,000	-	-	-	-
PSC COAL	R0510	8,853	-	-	-	-
STATEMAP	R0570	10,067	-	-	-	-
DATA PRESERVATION	R1280	5,283	-	-	-	-
SD SCH OF MINES & TECHNOLOGY	R2030	10,000	-	-	-	-
CARES Act - Coronavirus Relief	R5610	5,935,352	-	-	-	-
ARPA Fund	R5620	4,764,091	-	-	-	-
IJJA Fund	R5632	118,339	7,499,037	-	11,885,295	11,885,295
Total Federal		\$11,100,986	\$7,499,037	-	\$11,885,295	\$11,885,295
Special - 003						
Renewable Energy Develop. Fund	243	-	250,000	-	-	-
Oil & Gas Research Fund	247	-	250,000	-	-	-
ND Outdoor Heritage Fund	294	-	250,000	-	-	-
Industrial Commission Fund	305	23,014,550	1,787,203	1,924,648	719,883	2,644,531
Lignite Research Fund	314	-	250,000	-	-	-
Abandoned Oil & Gas Recl. Fund	448	74,171	-	-	-	-
Clean Sustainable Energy Fund	540	-	250,000	-	-	-
Public Finance Authority	976	-	18,230,012	15,449,310	86,795	15,536,105
Bond Proceeds	BOND	-	102,620,461	102,622,743	-	102,622,743
Total Special		\$23,088,720	\$123,887,676	\$119,996,701	\$806,678	\$120,803,379
Total		\$84,142,345	\$135,811,569	\$119,996,701	\$17,874,767	\$137,871,468

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		133,953,875	1,956,117	(4,396,007)	-	-	-	-	-	(2,761,713)
Grant Management Ongoing Support Costs	Yes	01	-	-	-	275,000	-	-	-	-	-
Ongoing Funding for Transmission Authority Executive Director Contract	Yes	02	-	-	-	400,000	-	-	-	-	-
Executive Director Salary Increases	Yes	03	-	-	-	350,000	-	-	-	-	-
IJJA Grid Resiliency Grants	Yes	04	-	-	-	-	-	-	-	-	-
Lignite Litigation	Yes	05	-	-	-	3,000,000	-	-	-	-	-
Inflation	Yes	06	-	-	-	50,000	-	-	-	-	-
Total			133,953,875	1,956,117	(4,396,007)	4,075,000	-	-	-	-	(2,761,713)

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	IT Equipment \$5,000 Base (4100)	IT Equipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	(8,623,893)	-	119,996,701	9.75	-	9.75	Base Request
-	-	-	-	-	-	-	275,000	-	-	-	Grant Management Ongoing Support Costs
-	-	-	-	-	-	-	600,000	-	-	-	Ongoing Funding for Transmission Authority Executive Director Contract
-	-	-	-	-	-	-	232,300	-	-	-	Executive Director Salary Increases
-	-	-	-	-	-	13,668,089	13,668,089	-	-	-	IJA Grid Resiliency Grants
-	-	-	-	-	-	-	3,000,000	-	-	-	Lignite Litigation
-	-	-	-	-	-	-	100,305	-	-	-	Inflation
-	-	-	-	-	-	-	15,200	-	-	-	Professional Development
-	-	-	-	-	(8,623,893)	13,668,089	137,887,595	9.75	-	9.75	Total

Statutory Authority

North Dakota Century Code Chapters 14-02.4, 14-02.5, 34-05, 34-06, 34-06.1, 34-07, 34-12, 34-13, 34-14, and Sections 34-01-20 and 34-08-14.

Agency Description

The Department of Labor and Human Rights is responsible for administering statutory provisions relating to labor standards, including wage and hour issues, child labor, and labor-management relations. The Department is also responsible for improving working and living conditions of employees and advancing their opportunities for employment; fostering, promoting, and developing the welfare of wage earners and industries in the state; promoting cooperative relations between employers and employees; cooperating with other governmental agencies to encourage the development of new and existing industries; representing the state in dealings with the U.S. Department of Labor, with the federal mediation and conciliation service, and the U.S. veteran's administration with regard to job training programs; acquiring and providing information on subjects connected with labor, relations between employers and employees, hours of labor, and working conditions; and encourage and assist in the adoption of practical methods of vocational training, retraining, and vocational guidance.

The Department of Labor and Human Rights also has statutory regulatory responsibilities with respect to human rights. This includes receiving and investigating complaints of discrimination in employment and housing; adopting rules necessary to implement the law; fostering prevention of discrimination through education; emphasizing conciliation to resolve complaints; publishing, in even-numbered years, a written report recommending legislative or other action to carry out the purposes of the chapters; and conducting studies relating to the nature and extent of discriminatory practices in the state.

The Department of Labor and Human Rights is responsible for promoting the human rights of all North Dakota citizens through leadership, education, prevention, and enforcement of state laws prohibiting discriminatory practices in the state. Specifically, the department investigates complaints alleging violations of law in the areas of employment, housing, public services, public accommodations, and credit transactions.

Agency Mission Statement

Empowering North Dakota's residents by championing fair labor and housing practices, fostering respectful workplaces, and safeguarding the human rights of every citizen. Our vision is to be a driving force in shaping policies that enhance economic opportunities, promote an environment to attract workforce to the state, and ensure that all individuals, within the unique tapestry of North Dakota, thrive in an environment of dignity, respect, and access to prosperity.

Major Accomplishments

-
- 1 The Department is set to close 1161 cases by December 31, 2024. This is an increase of 140% from the preceding 24-month period.

 - 2 Developing educational videos and public outreach efforts to bring the information to the employers related to our Department. First set of public outreach taking place in October where the Department will connect with small-to-mid-sized communities to provide information and answer any questions employers may have related to our laws.

 - 3 The Department has educational videos the explain the employer responsibilities and employee rights for our citizens to access via our website at no cost. The goal is to give the public the information they need to be informed of the laws pertaining to them so claims can be reduced and a healthier work environment exists for our State.

 - 4 The Department is in the process of implementing the final steps of the needed case management program improvements. These improvements will allow the Department to increase efficiencies, reduce the necessity of human time, and expedite the resolution of our cases to the public can receive decisions quicker.

Critical Issues

- 1 Although the Department is increasing its closures, each month cases continue to open as well. To effectively reduce the time to close cases faster for our public, it is imperative the Department receives funding for its only unfunded 13th FTE as a Compliance Investigator II.
 - 2 Many smaller agencies don't have the authority or funding to hire a professional marketing expert. The Department has many areas it needs to improve and modernize the content available to reach a 21st century public. While some tools can help with this, having access to someone with that expertise would be of significant value to the Department. We have discussed having a position like this housed in HRMS and available for all agencies to access those services.
 - 3 The Department currently does not have sufficient office space in the event all employees are required to work in-office in the future. To the extent this may occur, the Department would need an additional 5-6 offices. At this time, remote work has been successful but a new Governor may not permit agencies to have fully remote employees.
-

Performance Measures

The primary metric for Department performance is accomplishing case closures as well as outreach efforts through public education.

Caseload Information as of June 30, 2022:

Pending Employment Discrimination and Retaliation Complaints = 122

Pending Claims for Unpaid wages = 113

Pending Claims for Housing Discrimination Complaints = 17

Pending Public Service/Public Accommodation & Credit Transaction Complaints = 3

The ongoing objective is for cases in all areas to be current in accordance with the following targets for case closures: 1) complaints of discrimination in employment, public services, public accommodations, and credit transactions to be completed within 180 days; 2) claims for unpaid wages to be completed within 90 days; and 3) complaints in housing discrimination to be completed within 100 days.

Program Statistical Data

As of the date of this submission (July 31, 2024), the following data summarizes the Departments current status of caseload and closures for the period of June 30, 2023 - July 31, 2024:

- Wage Claims: 288 existing claims, 321 opened claims, 353 closed claims = 257 pending
- Employment: 158 existing claims; 270 opened claims; 217 closed claims = 211 pending
- Housing: 18 existing claims; 32 opened claims; 34 closed claims = 16 pending
- PS/PA: 7 existing claims; 12 opened claims; 6 closed claims = 13 pending.

Totals = 610 closed claims, 497 pending claims.

Education & Outreach: 22 events providing education to the public.

Explanation of Program Costs

For the 2023-2025 biennium, 87.8% of the Department of Labor and Human Rights' regular program expenditures funds staff salaries and benefits. The remaining 12.2% funds operating expenditures for day-to-day operation of the office (including postage, printing, office supplies, telephone and data processing costs), professional services such as administrative law judges, operating fees for sheriffs' service, travel as necessary for program work (investigations and mediation) and staff training, and proactive educational activities - all of which directly support the department's statutory duties.

The Department also requested and received approval for a carryover of \$88,168 of the previously approved \$177,717 for continuing work on our Dynamics 365 case management program. At the time of this submission (July 31, 2023), the Department has only received an estimated cost of \$135,125 for total project completion. To the extent this estimate is accurate, the Department will need to utilize an additional \$46,933 of its operating funds to complete the project. The completed Dynamics 365 program will provide the Department with features to increase efficiencies, automate features that currently require employee time, and allow us to better serve the public by decreasing case time.

The Department received a one-time appropriation of \$50,000 to complete the occupational licensure study as directed under S.B. 2249. The funds were utilized to employ a Temporary Research Assistant, contract for data extraction and report generation services, and to cover minimal travel costs.

Program Goals and Objectives

The Department of Labor and Human Rights has three primary areas: (1) Wage & Hour; (2) Human Rights ; and (3) Housing Rights. The goals and objectives of each include:

Wage & Hour:

- Educate employers and wage earners about labor laws;
- Provide effective and timely investigation of claims for unpaid wages;
- Provide effective and timely investigation of complaints alleging violations of labor standards;
- Monitor the employment of youth under age 16 to ensure compliance with all youth employment laws;
- Review applications for the payment of sub-minimum wages to persons enrolled in vocational programs and persons with disabilities and to issue special licenses to pay sub-minimum wage only where established standards of law are met;
- Make accurate and timely determinations of independent contractor status; and
- Issue licenses (in limited circumstances) to and review the activities of employment agencies operating in the state to ensure compliance with applicable regulatory provisions.

Human Rights:

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Agency 406

- Educate employers, housing and other service providers, and citizens about rights and responsibilities under ND human rights laws to promote awareness;
- Provide effective and timely investigation of complaints alleging discriminatory practices in the state;
- Emphasize conciliation to resolve complaints when possible;
- Seek remedies for persons determined to have been harmed by discriminatory practices; and
- Conduct studies of the nature and extent of discrimination in the state.

Housing Rights:

- Educate housing and other service providers, and citizens about rights and responsibilities under ND housing laws to promote awareness;
- Provide effective and timely investigation of complaints alleging discriminatory practices in the state;
- Emphasize conciliation to resolve complaints when possible;
- Seek remedies for persons determined to have been harmed by discriminatory practices; and
- Conduct studies of the nature and extent of discrimination in the state.

Additionally, the Department has a duty to educate the public on the laws we are charged to enforce. The Department has increased its educational outreach in several ways, including FAQ pages, visitations to local communities at no cost to attendees, and educational videos available on our website.

Budget Request Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Request	Budget Changes Recommended	Total Budget Request
Agency Labor and Human Rights						
Office of Labor Commissioner	406-100	2,119,228	3,157,546	3,263,605	232,104	3,495,709
TOTAL BY APPROPRIATION ORGS		\$2,119,228	\$3,157,546	\$3,263,605	\$232,104	\$3,495,709
Occupational/Profession Board Study	40670	-	50,000	-	-	-
Salaries and Wages	40610	1,859,333	2,729,139	2,876,234	232,104	3,108,338
Operating Expenses	40630	259,895	378,407	387,371	-	387,371
TOTAL BY OBJECT SERIES		\$2,119,228	\$3,157,546	\$3,263,605	\$232,104	\$3,495,709
General	004	1,668,426	2,654,148	2,733,339	232,104	2,965,443
Federal	002	450,802	503,398	530,266	-	530,266
Special	003	-	-	-	-	-
TOTAL BY FUNDS		\$2,119,228	\$3,157,546	\$3,263,605	\$232,104	\$3,495,709
Total FTE		13.00	13.00	13.00	-	13.00

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Occupational/Profession Board Study - 40670						
Temporary Salaries	513000	-	38,000	-	-	-
IT - Data Processing	601000	-	12,000	-	-	-
Total Occupational/Profession Board Study		-	\$50,000	-	-	-
Salaries and Wages - 40610						
Salaries - Permanent	511000	1,305,851	1,769,620	1,919,010	159,072	2,078,082
Temporary Salaries	513000	-	-	80,080	-	80,080
Overtime	514000	5,794	-	-	-	-
Fringe Benefits	516000	547,688	959,519	877,144	73,032	950,176
Total Salaries and Wages		\$1,859,333	\$2,729,139	\$2,876,234	\$232,104	\$3,108,338
Operating Expenses - 40630						
Fringe Benefits	516000	2,034	-	-	-	-
Travel	521000	1,734	20,000	28,964	-	28,964
Supplies - IT Software	531000	819	3,000	3,000	-	3,000
Supply/Material - Professional	532000	786	4,500	4,500	-	4,500
Food and Clothing	533000	95	-	-	-	-
Miscellaneous Supplies	535000	9,071	500	500	-	500
Office Supplies	536000	1,328	7,000	7,000	-	7,000
Postage	541000	5,287	10,074	10,074	-	10,074
Printing	542000	64	3,500	3,500	-	3,500
IT Equipment under \$5,000	551000	-	3,000	3,000	-	3,000
Other Equipment under \$5,000	552000	36	-	-	-	-
Office Equip & Furniture-Under	553000	3,258	3,500	3,500	-	3,500
Insurance	571000	990	1,600	1,600	-	1,600
Rentals/Leases - Bldg/Land	582000	9,832	90,767	90,767	-	90,767
Repairs	591000	862	5,000	5,000	-	5,000
IT - Data Processing	601000	86,055	89,440	89,440	-	89,440
IT - Communications	602000	12,767	23,908	23,908	-	23,908

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Detail by Financial Class and Account

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
IT Contractual Services and Re	603000	90,652	7,664	7,664	-	7,664
Professional Development	611000	5,339	11,000	11,000	-	11,000
Operating Fees and Services	621000	4,920	10,000	10,000	-	10,000
Professional Fees and Services	623000	21,181	83,953	83,953	-	83,953
Other Capital Payments	683000	2,785	-	-	-	-
Total Operating Expenses		\$259,895	\$378,407	\$387,371	-	\$387,371
Total		\$2,119,228	\$3,157,546	\$3,263,605	\$232,104	\$3,495,709

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Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Office of Labor Commissioner - 406-100						
Salaries and Wages - 40610						
Salaries - Permanent	511000	1,305,851	1,769,620	1,919,010	159,072	2,078,082
Temporary Salaries	513000	-	-	80,080	-	80,080
Overtime	514000	5,794	-	-	-	-
Fringe Benefits	516000	547,688	959,519	877,144	73,032	950,176
Total Salaries and Wages		\$1,859,333	\$2,729,139	\$2,876,234	\$232,104	\$3,108,338
Operating Expenses - 40630						
Fringe Benefits	516000	2,034	-	-	-	-
Travel	521000	1,734	20,000	28,964	-	28,964
Supplies - IT Software	531000	819	3,000	3,000	-	3,000
Supply/Material - Professional	532000	786	4,500	4,500	-	4,500
Food and Clothing	533000	95	-	-	-	-
Miscellaneous Supplies	535000	9,071	500	500	-	500
Office Supplies	536000	1,328	7,000	7,000	-	7,000
Postage	541000	5,287	10,074	10,074	-	10,074
Printing	542000	64	3,500	3,500	-	3,500
IT Equipment under \$5,000	551000	-	3,000	3,000	-	3,000
Other Equipment under \$5,000	552000	36	-	-	-	-
Office Equip & Furniture-Under	553000	3,258	3,500	3,500	-	3,500
Insurance	571000	990	1,600	1,600	-	1,600
Rentals/Leases - Bldg/Land	582000	9,832	90,767	90,767	-	90,767
Repairs	591000	862	5,000	5,000	-	5,000
IT - Data Processing	601000	86,055	89,440	89,440	-	89,440
IT - Communications	602000	12,767	23,908	23,908	-	23,908
IT Contractual Services and Re	603000	90,652	7,664	7,664	-	7,664
Professional Development	611000	5,339	11,000	11,000	-	11,000
Operating Fees and Services	621000	4,920	10,000	10,000	-	10,000
Professional Fees and Services	623000	21,181	83,953	83,953	-	83,953

406 Labor and Human Rights

Agency 406

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Other Capital Payments	683000	2,785	-	-	-	-
Total Operating Expenses		\$259,895	\$378,407	\$387,371	-	\$387,371
Occupational/Profession Board Study - 40670						
Temporary Salaries	513000	-	38,000	-	-	-
IT - Data Processing	601000	-	12,000	-	-	-
Total Occupational/Profession Board Study		-	\$50,000	-	-	-
Total Office of Labor Commissioner		\$2,119,228	\$3,157,546	\$3,263,605	\$232,104	\$3,495,709
Total		\$2,119,228	\$3,157,546	\$3,263,605	\$232,104	\$3,495,709

406 Labor and Human Rights

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Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
General - 004						
GENERAL FUND	001	1,668,426	2,654,148	2,733,339	232,104	2,965,443
Total General		\$1,668,426	\$2,654,148	\$2,733,339	\$232,104	\$2,965,443
Federal - 002						
EEOC 21-23	R1311	185,620	-	-	-	-
EEOC 23-25	R1314	-	384,341	364,947	-	364,947
HUD 21-23	R1323	265,196	-	-	-	-
HUD 23-25	R1324	-	119,057	165,319	-	165,319
HUD 19-21	R1329	(14)	-	-	-	-
Total Federal		\$450,802	\$503,398	\$530,266	-	\$530,266
Total		\$2,119,228	\$3,157,546	\$3,263,605	\$232,104	\$3,495,709

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		428,407	2,796,154	39,044	-	-	-	-	-	-
13th FTE Funding (currently unfunded)	Yes	01	-	-	-	232,104	-	-	-	-	-
Total			428,407	2,796,154	39,044	232,104	-	-	-	-	-

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	3,263,605	13.00	-	13.00	Base Request
-	-	-	-	-	-	-	232,104	-	-	-	13th FTE Funding (currently unfunded)
-	-	-	-	-	-	-	3,495,709	13.00	-	13.00	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		232,104	-	-	232,104	0.00	248,804	-	-	248,804	0.00
01	13th FTE Funding (currently unfunded)	232,104	-	-	232,104	0.00	248,804	-	-	248,804	0.00

13th FTE Funding (currently unfunded) (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	232,104	-	232,104	0.00	248,804	-	248,804	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	232,104	-	232,104	0.00	248,804	-	248,804	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The Department is requesting funding of its currently authorized but unfunded 13th FTE as a Compliance Investigator II. The position would be a 106 grade with a monthly MPP of \$6,628 (annual salary of \$79,536). With an estimated 30% for benefits, the total request is \$206,792 for the biennium (\$103,396 per year).

This position would be identical in scope and duties as the 6 existing Compliance Investigator II employees at the Department. It is currently authorized, but remained unfunded last Session.

We have accumulated data sufficient to show that funding this position would have a directly positive effect to our entire state. When I joined the Department in December 2022, I reported the prior 24 months of case closures by the Department in the January appropriations committee hearing. We had closed 830 cases in the preceding 24 months. By December 31, 2024, the Department anticipates having closed 1161 cases in this current 24-month period.

This was accomplished in several ways, but the common theme among the solution is that a Compliance Investigator is performing the investigations, interviewing the witnesses, reviewing the evidence, and drafting the decisions. The data unequivocally demonstrates we close more cases with more FTEs. To meet my target of issuing decision within 3 months of a case being filed, the Department - and more importantly the public - need this position funded to continue to close in on that goal.

406 Labor and Human Rights

Agency 406

Necessary resources for implementation (including FTE's)*: Resources needed are general funds in the total amount of \$206,792 for the 2025-2027 biennium, which is comprised of a MPP salary of \$79,536 per year plus an estimated 30% for benefits at \$23,860 annually (\$103,396 per year).

Are resources being redirected or are they new or additional (including FTE's)*: New

Who is served and impact of not funding*: The public as a whole are served. While that is a broad and likely overused rationale, the data over the past 19 months directly demonstrates our Department closes more cases (resulting in shorter case load times) by having additional investigators. If this position is not filled, the public will continue to wait unacceptable amounts of time before getting a decision on the case that they are a party to.

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Agency Labor and Human Rights						
Office of Labor Commissioner	406-100	2,119,228	3,157,546	3,263,605	449,804	3,713,409
TOTAL BY APPROPRIATION ORGS		\$2,119,228	\$3,157,546	\$3,263,605	\$449,804	\$3,713,409
Occupational/Profession Board Study	40670	-	50,000	-	-	-
Salaries and Wages	40610	1,859,333	2,729,139	2,876,234	449,804	3,326,038
Operating Expenses	40630	259,895	378,407	387,371	-	387,371
TOTAL BY OBJECT SERIES		\$2,119,228	\$3,157,546	\$3,263,605	\$449,804	\$3,713,409
General	004	1,668,426	2,654,148	2,733,339	425,806	3,159,145
Federal	002	450,802	503,398	530,266	23,998	554,264
Special	003	-	-	-	-	-
TOTAL BY FUNDS		\$2,119,228	\$3,157,546	\$3,263,605	\$449,804	\$3,713,409
Total FTE		13.00	13.00	13.00	-	13.00

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Occupational/Profession Board Study - 40670						
Temporary Salaries	513000	-	38,000	-	-	-
IT - Data Processing	601000	-	12,000	-	-	-
Total Occupational/Profession Board Study		-	\$50,000	-	-	-
Salaries and Wages - 40610						
Salaries - Permanent	511000	1,305,851	1,769,620	1,919,010	274,617	2,193,627
Temporary Salaries	513000	-	-	80,080	-	80,080
Overtime	514000	5,794	-	-	-	-
Fringe Benefits	516000	547,688	959,519	877,144	175,187	1,052,331
Total Salaries and Wages		\$1,859,333	\$2,729,139	\$2,876,234	\$449,804	\$3,326,038
Operating Expenses - 40630						
Fringe Benefits	516000	2,034	-	-	-	-
Travel	521000	1,734	20,000	28,964	-	28,964
Supplies - IT Software	531000	819	3,000	3,000	-	3,000
Supply/Material - Professional	532000	786	4,500	4,500	-	4,500
Food and Clothing	533000	95	-	-	-	-
Miscellaneous Supplies	535000	9,071	500	500	-	500
Office Supplies	536000	1,328	7,000	7,000	-	7,000
Postage	541000	5,287	10,074	10,074	-	10,074
Printing	542000	64	3,500	3,500	-	3,500
IT Equipment under \$5,000	551000	-	3,000	3,000	-	3,000
Other Equipment under \$5,000	552000	36	-	-	-	-
Office Equip & Furniture-Under	553000	3,258	3,500	3,500	-	3,500
Insurance	571000	990	1,600	1,600	-	1,600
Rentals/Leases - Bldg/Land	582000	9,832	90,767	90,767	-	90,767
Repairs	591000	862	5,000	5,000	-	5,000
IT - Data Processing	601000	86,055	89,440	89,440	-	89,440
IT - Communications	602000	12,767	23,908	23,908	-	23,908

406 Labor and Human Rights

Agency 406

Recommendation - Detail by Financial Class and Account

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
IT Contractual Services and Re	603000	90,652	7,664	7,664	-	7,664
Professional Development	611000	5,339	11,000	11,000	-	11,000
Operating Fees and Services	621000	4,920	10,000	10,000	-	10,000
Professional Fees and Services	623000	21,181	83,953	83,953	-	83,953
Other Capital Payments	683000	2,785	-	-	-	-
Total Operating Expenses		\$259,895	\$378,407	\$387,371	-	\$387,371
Total		\$2,119,228	\$3,157,546	\$3,263,605	\$449,804	\$3,713,409

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Office of Labor Commissioner - 406-100						
Salaries and Wages - 40610						
Salaries - Permanent	511000	1,305,851	1,769,620	1,919,010	274,617	2,193,627
Temporary Salaries	513000	-	-	80,080	-	80,080
Overtime	514000	5,794	-	-	-	-
Fringe Benefits	516000	547,688	959,519	877,144	175,187	1,052,331
Total Salaries and Wages		\$1,859,333	\$2,729,139	\$2,876,234	\$449,804	\$3,326,038
Operating Expenses - 40630						
Fringe Benefits	516000	2,034	-	-	-	-
Travel	521000	1,734	20,000	28,964	-	28,964
Supplies - IT Software	531000	819	3,000	3,000	-	3,000
Supply/Material - Professional	532000	786	4,500	4,500	-	4,500
Food and Clothing	533000	95	-	-	-	-
Miscellaneous Supplies	535000	9,071	500	500	-	500
Office Supplies	536000	1,328	7,000	7,000	-	7,000
Postage	541000	5,287	10,074	10,074	-	10,074
Printing	542000	64	3,500	3,500	-	3,500
IT Equipment under \$5,000	551000	-	3,000	3,000	-	3,000
Other Equipment under \$5,000	552000	36	-	-	-	-
Office Equip & Furniture-Under	553000	3,258	3,500	3,500	-	3,500
Insurance	571000	990	1,600	1,600	-	1,600
Rentals/Leases - Bldg/Land	582000	9,832	90,767	90,767	-	90,767
Repairs	591000	862	5,000	5,000	-	5,000
IT - Data Processing	601000	86,055	89,440	89,440	-	89,440
IT - Communications	602000	12,767	23,908	23,908	-	23,908
IT Contractual Services and Re	603000	90,652	7,664	7,664	-	7,664
Professional Development	611000	5,339	11,000	11,000	-	11,000
Operating Fees and Services	621000	4,920	10,000	10,000	-	10,000
Professional Fees and Services	623000	21,181	83,953	83,953	-	83,953

406 Labor and Human Rights

Agency 406

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Other Capital Payments	683000	2,785	-	-	-	-
Total Operating Expenses		\$259,895	\$378,407	\$387,371	-	\$387,371
Occupational/Profession Board Study - 40670						
Temporary Salaries	513000	-	38,000	-	-	-
IT - Data Processing	601000	-	12,000	-	-	-
Total Occupational/Profession Board Study		-	\$50,000	-	-	-
Total Office of Labor Commissioner		\$2,119,228	\$3,157,546	\$3,263,605	\$449,804	\$3,713,409
Total		\$2,119,228	\$3,157,546	\$3,263,605	\$449,804	\$3,713,409

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
General - 004						
GENERAL FUND	001	1,668,426	2,654,148	2,733,339	425,806	3,159,145
Total General		\$1,668,426	\$2,654,148	\$2,733,339	\$425,806	\$3,159,145
Federal - 002						
EEOC 21-23	R1311	185,620	-	-	-	-
EEOC 23-25	R1314	-	384,341	364,947	13,752	378,699
HUD 21-23	R1323	265,196	-	-	-	-
HUD 23-25	R1324	-	119,057	165,319	10,246	175,565
HUD 19-21	R1329	(14)	-	-	-	-
Total Federal		\$450,802	\$503,398	\$530,266	\$23,998	\$554,264
Total		\$2,119,228	\$3,157,546	\$3,263,605	\$449,804	\$3,713,409

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		428,407	2,997,154	39,044	-	-	-	-	-	-
13th FTE Funding (currently unfunded)	Yes	01	-	-	-	248,804	-	-	-	-	-
Total			428,407	2,997,154	39,044	248,804	-	-	-	-	-

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	3,263,605	13.00	-	13.00	Base Request
-	-	-	-	-	-	-	232,104	-	-	-	13th FTE Funding (currently unfunded)
-	-	-	-	-	-	-	3,495,709	13.00	-	13.00	Total

Statutory Authority

ND Constitution Article V; North Dakota Century Code Chapters, 24-01, 24-09, 28-32, 38-14.1, 38-14.2, 38-18, 40-33, 40-34, 54-06, 54-44.8, 57-61; 64-02, and 64-04, Titles 49 (except Chapter 49-16)

Agency Description

The Public Service Commission is a constitutional agency with varying degrees of statutory authority over electric and gas utilities; telecommunication companies; power plant, transmission line and pipeline siting; railroads; weighing and measuring devices; pipeline safety; coal mine reclamation; and eliminating public hazards from abandoned mine lands. The Commission is comprised of three Commissioners who are elected on a statewide basis to staggered six-year terms. The Commission had 43 authorized full-time employees throughout the 2021-23 biennium and 1 to 2 temporary seasonal construction inspectors.

Agency Mission Statement

The Public Service Commission fulfills its statutory mandates by protecting consumers, the public interest and the environment. Our values include:

- Balance: balancing public and private interest affecting each decision
- Collaboration: tackling work challenges as a team to harness expertise and achieve better outcomes with greater impact
- Continuous Improvement: building a workplace that fosters growth, excellence and diversity
- Creativity: generating solutions by turning new and imaginative ideas into sound policies and regulations that protect citizens and promote orderly development
- Responsiveness: taking action to address the needs of industry and the public

Major Accomplishments

-
- 10 Processed 840 formal cases during the 2021-23 biennium. Cases included industry filings, complaint proceedings, and rulemaking. Received and processed
1 more than 1,800 informal complaints, inquiries, and comments. A large majority of the contacts included public input for siting cases. The majority of informal complaints involved billing disputes, electric disconnects, and quality of service complaints against regulated utilities.

 - 10 Agency received an overall satisfaction score of 4.55 out of 5 for employee satisfaction and work environment in 2023 Gallup Survey, which ranks among the
2 highest of state agencies.

 - 10 Continued to be proactive in RTO engagement including Commissioner and staff participation on committees and leadership groups. This engagement has led
3 to numerous positive impacts for North Dakota reliability such as MISO’s use of a reliability based demand curve, long range transmission planning, and winter resource adequacy requirements and SPP’s increased planning reserve margin and adoption of performance based accreditation.

 - 10 Continued focus on economic regulation and RTO engagement has led North Dakota to have the lowest overall cost of energy in the United States as of 2023.
4

 - 10 Gas Pipeline Safety program received a perfect audit score from PHMSA for CY 2022 and CY 2023, which includes completing all mandatory inspections for
5 each year.

Major Accomplishments

-
- 10 6 Damage Prevention Program received a perfect audit score from PHMSA for CY 2021 and CY 2022. Completed 57 damage prevention complaints during the 21-23 biennium resulting in penalties totaling \$70,900, bringing more awareness of the ND One Call Law. Participated in 811 Day at the State Fair to help educate the public about the importance of calling 811 before any digging project.
-
- 10 7 Processed siting applications for 6 pipelines, 1 natural gas power plant, 2 wind farms, and one application to amend/upgrade an existing wind farm in the 21-23 biennium. Total value of investment for applications received biennium to date is in excess of \$4.5 billion.
-
- 10 8 Landowner and area resident participation in siting cases has beneficially increased. This is highly beneficial to residents and our process, as the local information provided by residents and landowners is what we must have in order to make a meaningful accurate decision with appropriate conditions to ensure siting projects produce minimal adverse impacts upon the state of North Dakota.
-
- 10 9 Received high marks on federal review of the coal regulatory and abandoned mine lands programs.
-
- 11 0 During the 21-23 biennium, the Reclamation Division approved 3 permit renewals. As of June 30, 2023, there were 135,647 acres under permit for surface coal mining and reclamation operations. During the current biennium, a total of 985.23 acres were released from bond and 2,661 acres were added to an existing mining permit.
-
- 11 1 AML Division conducted sinkhole filling projects and filled 53 hazardous sinkholes caused by underground mine collapses at numerous sites in western North Dakota this biennium. Additional sinkholes are being filled during the 2024 construction season.
-
- 11 2 In the 21-23 biennium, the Railroad Safety Program inspectors completed 415 inspection days and inspected more than 85,000 units, finding thousands of defects that the railroads subsequently corrected. Mechanical Inspector completed a second inspection discipline (HAZMAT) in Sept. 2021 and the track inspector completed all federal training requirements and was certified by the Federal Railroad Administration in March 2022.
-
- 11 3 Advocated for single block numbering at the Federal Communication Commission to prevent exhaustion of the 701-area code and the need for ten digit dialing and additional area codes within the state.
-
- 11 4 Implemented Registered Service Company Quarterly Reports to provide information on the Quality Assurance Inspections completed on weighing & measuring devices certified by Registered Service Persons.
-

Critical Issues

-
- 10 1 Participating in Regional Transmission Organizations (RTOs) MISO and SPP is critical for the energy future of ND. It is crucial to be engaged with these organization to influence RTO decisions effecting reliability, cost, and resource mix which impacts ND's power prices and power production. In order to ensure that North Dakota's interests are represented in decisions that are made by MISO and SPP, the challenge will be finding resources to assign to the task.
-
- 10 2 Working with MISO and SPP to balance the cost and need for interstate transmission lines under federal jurisdiction with the cost and need for resources under local jurisdiction is critical to ensuring ratepayers are served with affordable and reliable electricity. Such transmission investments are forecasted to be significant, and the Commission must ensure both local and regional industries are working to advance ratepayers interests. Becoming more and more involved and keeping up with this complex system takes increased staff time and specific staff and Commissioner expertise. This is particularly important considering the significant push from the Federal Energy Regulatory Commission (FERC) for transmission buildout and the drastically increased focus on complex issues being addressed both within MISO and SPP.
-

Critical Issues

-
- 10 In addition to the RTOs, another critical area for North Dakota is the Federal Energy Regulatory Commission (FERC), the Environmental Protection Agency (EPA)
 3 and Office of Surface Mining (OSM) are vital federal agencies that are constantly overreaching their authority. Just as we are seeing RTOs develop regional energy and transmission policies that have an impact on North Dakota, FERC, EPA, and OSM are taking up many topics that will have an impact on North Dakota. This is why engaging in these federal proceedings and filing meaningful comments is necessary to ensure that ND's voice is heard and ND's citizens are protected from the added costs and reduced reliability that will result from the absence of our engagement. EPA and FERC proceedings are numerous, as are the filings within them. Ensuring we have adequate staff to review those cases and filings and make recommendations for comments that North Dakota should file in those cases is not simply important, but necessary. Some current examples of cases we are actively participating in include national interest electric corridors, greenhouse gas emissions rules, interstate electric transmission siting, regional transmission planning and cost allocation.
-
- 10 As the electric energy industry evolves and grows, we must strive to maintain North Dakota's low utility prices and high reliability ratings. North Dakota's
 4 average rate was 32% lower than the national average for residential natural gas customers and 39% lower than the national average for residential electric customers. In 2022, North Dakota had 8% fewer electricity outages than the national average. This is complicated by jurisdictional limitations, federal overreach, competing state policies, and involvement of two multi-state regional transmission organizations.
-
- 10 Assuring excellence in reclaiming 135,000 acres of coal mine permits, more than 1 million acres of wind farm permits, and use of federal grants to repair safety
 5 concerns in unreclaimed abandoned mines.
-
- 10 Ensuring continued excellence in safety and quality of life programs such as Weights and Measures, Pipeline Safety, Rail Safety, and Call Before You Dig. • An
 6 additional Heavy Duty Weights & Measures Inspector will further the oversight of heavy duty devices, ensure industry compliance, and aid in oversight of light duty devices. We rely on private inspectors to assist in certifying light duty devices (small scales and liquid devices), but do not have enough manpower to quality assure their work. • Changing federal rules issued by the federal Pipeline and Hazardous Materials Safety Administration (PHMSA) could impact the Pipeline Safety program. These new rules place reporting requirements and potential inspection requirements on previously unregulated gathering system operators. While the impact on our agency is still being evaluated, this will directly impact ND oilfield natural gas gather systems. • Evaluating the role of the current Pipeline Safety Program with the evolution of CO2 transportation and sequestration in ND via pipelines as the program is not presently geared towards hazardous liquids.
-

Performance Measures

WEIGHTS & MEASURES:

- Assure all measuring devices are tested at least every 15 months, with a goal of every 12 months.
- Assure that all weighing & measuring devices are accurate.
- Assure that commercial testers are qualified to certify and place weighing or measuring devices into service.

RAILROAD SAFETY:

- Complete at least 130 inspection days per year, per inspector.
- Program goal is to work with railroads and shippers to achieve compliance, not to drive compliance through enforcement, violations and defects.
- Ensure railroad compliance with provisions of law providing rights for North Dakota citizens.

PIPELINE SAFETY:

- Conduct inspections of five distribution system operators, ten transmission system operators, and seven gathering system operators covering over 4,280 miles of natural gas pipeline.
- Complete necessary audits based upon time frame, operator size, and system size in the following categories (note, not all inspection types are due annually):
 - Records Audits
 - Control Room Management
 - Drug and Alcohol Testing
 - Damage Prevention
 - Integrity Management
 - Emergency Procedures
 - Operation and Maintenance
 - Operator Qualification Plan
 - Public Affairs
 - Construction
 - PIPES Act of 2020 Section 114
- Take necessary enforcement action when required.
- Annual performance evaluation conducted each year by PHMSA.

DAMAGE PREVENTION:

- Reduce violations
- Reduce accidents
- Increased education to the public on the importance of calling 811 before any digging project.
- Annual performance evaluation conducted each year by PHMSA.

RECLAMATION:

- Broad customer service survey is conducted by OSMRE as part of their annual evaluation
- Annual performance evaluation conducted by OSMRE resulting in no corrective actions or concerns in many years.
- OSMRE has declared the PSC to be a leader in the development of GIS applications and systems used to track mining and reclamation activities.
- Good working relationship with all stakeholders (industry, landowners, citizen groups, state and federal agencies).
- Actively seek public comments

AML:

- Interaction with landowners and other interested agencies
- Ability to respond quickly to emergency situations
- Annual performance review conducted by OSMRE resulting in no corrective actions or concerns in many years.

ECONOMIC REGULATION:

- Safe service
- Reliable service
- Reasonable cost

SITING:

- Assure that facilities are sited in an orderly manner to ensure that energy needs are met and fulfilled in an efficient manner
- Assure system reliability and integrity
- Assure adverse human and environmental effects are minimized

TELECOM:

- Assure designation of new eligible telecommunication providers is in the public interest
- Assure the longevity of North Dakota's single area code

Program Statistical Data

During the 2021-2023 Biennium:

WEIGHTS & MEASURES: Staff inspected and tested 9,350 weighing and measuring devices and reviewed 40,849 test reports filed by private device testers. The Commission also has a Quality Assurance (QA) Program that reviews new installations for compliance, monitors the processes and test results of registered service persons, and performs onsite reviews prior to the approval of a permanent variance. During the biennium, 424 QA inspections were completed. Revenues generated and deposited into the general fund during the biennium totaled \$172,511.

LICENSING: At the request of the Commission and in consultation with and agreement with the ND Auctioneer's Association, the 68th Legislative Assembly completed a partial deregulation of the auctioneer and auction clerk licensing and regulatory program. Beginning on Jan. 1, 2024, auctioneers and auction clerks are no longer required to carry a bond or be licensed by the PSC. Instead, auctioneers and auction clerks need to be registered with the Secretary of State's Office.

RAILROAD SAFETY: The Commission employs two rail safety inspectors; one track inspector and one mechanical inspector certified in hazardous materials as well. They conduct inspections on all 3,000+ miles of track, class 1 and short line locomotives and rolling stock, HAZMAT receivers, shippers, and railroad transport focusing on the main energy/HAZMAT routes and critical noncompliant areas within the state. The two inspectors had a combined total of 415 inspection days, 85,649 units inspected and found 4,536 defects and 37 violations. The program processed 53 informal complaints/inquiries dealing with blocked crossings, railroad rights-of-way fencing issues, weed control, train speeds, and train horns.

PIPELINE SAFETY: The Commission completed 359 inspection days conducting gas pipeline safety inspections of 5 distribution system operators, 10 transmission system operators, and 7 gathering system operators on a combined total of more than 4,280 miles of natural gas pipeline.

DAMAGE PREVENTION: The Commission completed 57 complaint proceedings resulting in penalties totaling \$70,900.

RECLAMATION: 4 significant permit revisions were received and 14 were issued. Thirteen insignificant permit revisions were received and 21 were issued. Three permit renewals were received and 4 were issued. One bond release application was received and 4 were issued. Final bond release was approved on 1,235 acres. The division conducted 829 inspections on 22 inspectable units and 3 Notice of Violations were issued where \$11,750 in penalties were assessed and collected.

At the end of the biennium, 135,647 acres were under permits held by eight companies for eight mines. Of these, six were active and the other two were inactive and under reclamation.

AML: Major underground mine reclamation projects were conducted to inject cementitious grout or foamed sand into underground mine voids beneath public roads and near other infrastructure and residential sites near Beulah and Garrison. Exploratory drilling projects were conducted near Beulah, Dickinson, Garrison, Noonan, Williston and Velva. Major construction projects to backfill dangerous surface mine highwalls and eliminate spoil piles were conducted in Ward and Morton Counties.

Sinkhole filling projects were conducted to fill approximately 223 hazardous sinkholes caused by underground mine collapse at numerous sites in western ND. An emergency project was conducted to fill hazardous sinkholes caused by an underground mine collapse along ND Highway 36 near Wilton. In May 2023, a sinkhole was discovered after public complaints of a depression in County Highway 12 south of Scranton. A large sinkhole was discovered in the middle of the driving lane, which was excavated, compacted and filled. Two coal refuse fires were also extinguished on abandoned mine lands. Both fires were abated by excavating the burning material and capping the area with soil prior to final reclamation.

PUBLIC UTILITIES:

The Commission received siting applications for 6 pipelines, 1 natural gas power plant, 2 wind farms, and one application to amend/upgrade an existing wind farm. The Commission sited more than \$2.1 billion worth of energy-related projects.

The Commission received and processed more than 1,800 informal complaints, inquiries and comments. A large majority of the contacts included public input for siting cases. Telecommunications: The Commission received and approved 49 interconnection agreements and 31 interconnection agreement amendments.

ADMINISTRATION:

The Commission processed 840 cases.

Explanation of Program Costs**Compliance:**

The Commission's Compliance Division is made up of Weights & Measures; Railroad Safety; Pipeline Safety; and Damage Prevention.

WEIGHTS & MEASURES: The costs to operate the Weights & Measures Program are primarily comprised of wages and travel expenses for the inspectors. Due to the closing of the Metrology Lab in 2009, spending includes travel to an out-of-state laboratory for calibration of weights & measures standards used for testing of commercial weighing and measuring devices.

RAILROAD SAFETY: The costs to operate the Railroad Safety Program are comprised of wages and travel expenses for the inspectors. Initial expenses included purchasing of inspection equipment and other safety-related devices required by the industry. Initial out-of-state certification training and required out-of-state annual training along with funding to purchase laptops for the inspectors are reimbursed through the Federal Railroad Administration (FRA) Rail Safety Grant Program.

Funding for the Rail Safety Program comes from a diesel fuel assessment paid by the railroads, a portion of which is set aside to fund rail safety initiatives. It is distributed by the NDDOT.

PIPELINE SAFETY: The costs for the Gas Pipeline Safety Program are primarily comprised of wages and travel-related costs for the inspectors. Up to 50% of the funding is administered by a grant through the Pipeline & Hazardous Materials Safety Administration (PHMSA) under the U.S. Department of Transportation.

DAMAGE PREVENTION: The majority of costs for the Damage Prevention Program is wages to cover one-call complaint investigations and enforcement along with public outreach. A large portion of funding used to administer the program is provided by PHMSA through a grant.

Reclamation:

The reclamation programs are comprised of the Coal Mine Reclamation Program and the Abandoned Mine Lands (AML) Program. Most of the costs for these programs are paid by the federal government on a cost reimbursable basis. The funds are primarily used to pay salaries and to procure outside construction and other services for abandoned mine lands reclamation.

The costs of administering and enforcing the coal regulatory program are split approximately 36 percent state general funds and 64 percent federal funds, while the AML program is 100 percent federal funds. The Commission also collects indirect costs from the federal government on the salaries of the employees that work on

these programs. As part of the OSMRE budget requests for the past several years, the administration has proposed reducing the amount of federal dollars nationwide for states. While the proposed reductions have not been enacted by Congress, the adequacy of future federal funding continues to be a concern.

Based on federal legislation enacted in late 2021, the federal reclamation fees used to fund the AML program will be collected until September 30, 2034. The AML fee on North Dakota lignite changes from eight cents per ton to 6.4 cents per ton. In addition to the reauthorization of fee collection, an additional \$11 Billion in Treasury Funds was appropriated for disbursement to the AML programs over the next 15 years. A minimum of \$20 Million per eligible state or tribe will be dispersed in annual grants. During the 2021-23 biennium the Commission received a reduced grant amount due to federal sequestration of \$2.8 million each year. The Commission is scheduled to receive \$3 million a year, pending sequestration, for the remaining life of the program.

Public Utilities:

The Public Utilities Division is made up of Siting, Economic Regulation and Telecommunications. The majority of the requested funds are related to salaries, but also includes operating expenses necessary to monitor and enforce compliance with the statutory requirements of public utility companies.

Administration:

The Commission's administration is comprised of three statewide Elected Officials, Executive Director, and staff. The salary and wages line item includes the bulk of program expenditures. Remaining expenses are to support the general needs of the agency.

Program Goals and Objectives

WEIGHTS & MEASURES:

- Inspect, test, certify, and monitor all commercial weighing and measuring devices every 15 months.
- Test and license all registered service companies and self-certifying companies and administer their compliance with laws & rules.
- Maintain traceability of all weight/volume standards to the National Institute of Standards and Technology.
- Develop and recommend rule changes and enforcement procedures.
- Provide timely and accurate information in response to inquiries/complaints.

RAILROAD SAFETY:

- Serve the public, railroad employees and railroad customers by implementing inspection and compliance programs that reduce the potential for injuries, death, and property damage in and along railroads.
- Reduce the number of accidents, derailments and other equipment failures experienced. This is achieved through the follow strategies:
- Expand safety inspections of track infrastructure.
- Utilize enforcement actions to include education, notification, and penalties.

- Work with railroads and shippers to upgrade safety and community relations.
- Ensure crude oil/HAZMAT routes are inspected regularly, as well as components and equipment used to transport/carry commodities.
- Serve as a safety resource and provide guidance regarding federal and state laws.
- Additionally, state law provides that the Commission is charged with representing the state's rail interests before federal agencies and in direct negotiations with rail carriers. The Commission has jurisdiction over certain railroad activities in intrastate commerce and works on behalf of North Dakotans to resolve railroad related issues.

PIPELINE SAFETY:

- Enhance public safety through enforcement of state and federal laws governing gas pipeline safety for intrastate natural gas transmission and distribution systems; and by maintaining liaison with and availability for special assistance to PHMSA regarding interstate natural gas transmission systems and all hazardous liquids transmission systems.

DAMAGE PREVENTION:

- Reduce violations, reduce accidents, and increase education of North Dakota's One Call laws through violation enforcement, public education and outreach, Safe Digging Month, participation in 811 Day at the State Fair and other educational events.

RECLAMATION:

- Carry out the mine permitting, inspection, and bond release activities in a manner that provides the required protection to the environment and public interest while being responsive to the needs of the mining industry.
- Harness the inquisitiveness and creativity of new staff in collaboration with experienced staff to transfer institutional knowledge while transforming and improving workflow processes.
- Develop new PSC and industry staff by providing training opportunities, and encouraging creativity, collaboration, and continuous improvement.

ABANDONED MINE LANDS (AML):

- Reclaim abandoned mine sites in North Dakota in a manner that utilizes available funds efficiently and effectively to mitigate unsafe abandoned mines, reduce environmental impacts and meet program requirements while being responsive to the public.
- Harness the inquisitiveness and creativity of new staff in collaboration with experienced staff to transfer institutional knowledge while transforming and improving workflow processes.
- Develop new PSC staff by providing training opportunities, updating the reclamation plan, and encouraging creativity, collaboration, and continuous improvement.

PUBLIC UTILITIES:

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- Provide utility customers with reliable & safe service at reasonable & just rates:
- Establish & maintain a fair & reasonable regulatory environment in which utility services are provided.
- Provide information to consumers & the public to inform them of their rights & responsibilities.
- Protect North Dakota's environment & safety by maintaining effective oversight of the construction of energy conversion & transmission facilities.

Budget Request Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Request	Budget Changes Recommended	Total Budget Request
Agency Public Service Commission						
Administration	408-100	3,679,492	4,885,692	5,208,193	678,984	5,887,177
Compliance	408-200	2,350,398	3,820,232	3,809,392	541,173	4,350,565
Public Utilities	408-300	1,065,605	2,046,043	2,113,992	10,000	2,123,992
Reclamation	408-400	8,801,019	10,509,864	10,704,042	155,000	10,859,042
TOTAL BY APPROPRIATION ORGS		\$15,896,513	\$21,261,831	\$21,835,619	\$1,385,157	\$23,220,776
General Fund Transfer	40878	60,000	-	-	-	-
Salaries and Wages	40810	9,186,806	10,922,026	11,647,424	382,535	12,029,959
Operating Expenses	40830	1,520,171	2,205,487	2,155,487	788,017	2,943,504
Capital Assets	40850	94,239	125,000	25,000	205,000	230,000
Grants	40860	8,853	20,000	20,000	-	20,000
AML Contractual Services	40870	4,433,432	6,000,000	6,000,000	-	6,000,000
Rail Rate Complaint Case	40871	-	900,000	900,000	-	900,000
Railroad Safety Program	40873	593,013	669,318	687,542	9,605	697,147
Specialized Legal Services	40874	-	420,000	400,166	-	400,166
TOTAL BY OBJECT SERIES		\$15,896,513	\$21,261,831	\$21,835,619	\$1,385,157	\$23,220,776
General	004	6,178,489	7,537,710	8,074,143	1,162,167	9,236,310
Federal	002	8,601,512	11,424,803	11,443,934	213,385	11,657,319
Special	003	1,116,512	2,299,318	2,317,542	9,605	2,327,147
TOTAL BY FUNDS		\$15,896,513	\$21,261,831	\$21,835,619	\$1,385,157	\$23,220,776
Total FTE		43.00	45.00	45.00	1.00	46.00

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
General Fund Transfer - 40878						
Transfers Out	722000	60,000	-	-	-	-
Total General Fund Transfer		\$60,000	-	-	-	-
Salaries and Wages - 40810						
Salaries - Permanent	511000	6,484,687	7,631,847	7,988,598	124,800	8,113,398
Salaries - Other	512000	-	-	-	191,845	191,845
Temporary Salaries	513000	118,269	-	288,000	-	288,000
Overtime	514000	8,321	-	-	-	-
Fringe Benefits	516000	2,575,530	3,290,179	3,370,826	65,890	3,436,716
Total Salaries and Wages		\$9,186,806	\$10,922,026	\$11,647,424	\$382,535	\$12,029,959
Operating Expenses - 40830						
Travel	521000	415,075	517,770	517,770	311,758	829,528
Supplies - IT Software	531000	214,559	227,500	227,500	-	227,500
Supply/Material - Professional	532000	27,126	45,500	45,500	-	45,500
Food and Clothing	533000	6,060	5,800	5,800	1,000	6,800
Bldg, Grounds, Vehicle Supply	534000	297	50,000	-	-	-
Miscellaneous Supplies	535000	11,524	9,100	9,100	-	9,100
Office Supplies	536000	14,579	28,000	28,000	-	28,000
Postage	541000	12,330	12,500	12,500	-	12,500
Printing	542000	2,644	4,000	4,000	-	4,000
IT Equipment under \$5,000	551000	129,769	80,000	80,000	-	80,000
Other Equipment under \$5,000	552000	6,189	7,500	7,500	-	7,500
Office Equip & Furniture-Under	553000	34,404	13,000	13,000	-	13,000
Insurance	571000	5,594	6,500	6,500	-	6,500
Rentals/Leases-Equipment&Other	581000	6,405	1,000	1,000	-	1,000
Rentals/Leases - Bldg/Land	582000	94,716	316,067	316,067	15,420	331,487
Repairs	591000	80,350	59,000	59,000	-	59,000
IT - Data Processing	601000	154,598	155,500	155,500	1,813	157,313

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Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
IT - Communications	602000	68,593	75,000	75,000	24,906	99,906
IT Contractual Services and Re	603000	1,972	-	-	-	-
Professional Development	611000	102,289	139,650	139,650	47,620	187,270
Operating Fees and Services	621000	85,447	185,000	185,000	5,500	190,500
Professional Fees and Services	623000	45,650	267,100	267,100	380,000	647,100
Total Operating Expenses		\$1,520,171	\$2,205,487	\$2,155,487	\$788,017	\$2,943,504
Capital Assets - 40850						
Equipment Over \$5000	691000	50,933	125,000	-	205,000	205,000
IT Equip / Software Over \$5000	693000	43,306	-	25,000	-	25,000
Total Capital Assets		\$94,239	\$125,000	\$25,000	\$205,000	\$230,000
Grants - 40860						
Transfers Out	722000	8,853	20,000	20,000	-	20,000
Total Grants		\$8,853	\$20,000	\$20,000	-	\$20,000
AML Contractual Services - 40870						
Professional Fees and Services	623000	4,433,432	6,000,000	6,000,000	-	6,000,000
Total AML Contractual Services		\$4,433,432	\$6,000,000	\$6,000,000	-	\$6,000,000
Rail Rate Complaint Case - 40871						
Professional Fees and Services	623000	-	900,000	900,000	-	900,000
Total Rail Rate Complaint Case		-	\$900,000	\$900,000	-	\$900,000
Railroad Safety Program - 40873						
Salaries - Permanent	511000	357,264	392,757	400,460	-	400,460
Salaries - Other	512000	-	-	-	9,605	9,605
Fringe Benefits	516000	140,547	158,318	163,324	-	163,324
Travel	521000	87,087	108,493	114,008	-	114,008
Supply/Material - Professional	532000	60	-	-	-	-
Food and Clothing	533000	575	2,000	2,000	-	2,000
Bldg, Grounds, Vehicle Supply	534000	44	-	-	-	-
Miscellaneous Supplies	535000	36	2,000	2,000	-	2,000
Office Supplies	536000	-	500	500	-	500

Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Printing	542000	-	250	250	-	250
IT Equipment under \$5,000	551000	4,000	-	-	-	-
Professional Development	611000	3,400	5,000	5,000	-	5,000
Total Railroad Safety Program		\$593,013	\$669,318	\$687,542	\$9,605	\$697,147
Specialized Legal Services - 40874						
Professional Fees and Services	623000	-	420,000	400,166	-	400,166
Total Specialized Legal Services		-	\$420,000	\$400,166	-	\$400,166
Total		\$15,896,513	\$21,261,831	\$21,835,619	\$1,385,157	\$23,220,776

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Administration - 408-100						
Salaries and Wages - 40810						
Salaries - Permanent	511000	1,896,383	2,246,986	2,592,120	-	2,592,120
Salaries - Other	512000	-	-	-	191,845	191,845
Temporary Salaries	513000	28,434	-	38,000	-	38,000
Fringe Benefits	516000	869,999	1,034,239	1,053,440	-	1,053,440
Total Salaries and Wages		\$2,794,815	\$3,281,225	\$3,683,560	\$191,845	\$3,875,405
Operating Expenses - 40830						
Travel	521000	39,186	57,500	57,500	-	57,500
Supplies - IT Software	531000	160,564	175,000	175,000	-	175,000
Supply/Material - Professional	532000	23,192	24,000	24,000	-	24,000
Food and Clothing	533000	293	300	300	-	300
Bldg, Grounds, Vehicle Supply	534000	5	50,000	-	-	-
Miscellaneous Supplies	535000	3,118	3,500	3,500	-	3,500
Office Supplies	536000	14,545	25,000	25,000	-	25,000
Postage	541000	12,133	12,500	12,500	-	12,500
Printing	542000	1,988	2,000	2,000	-	2,000
IT Equipment under \$5,000	551000	129,769	80,000	80,000	-	80,000
Other Equipment under \$5,000	552000	-	5,000	5,000	-	5,000
Office Equip & Furniture-Under	553000	33,505	10,000	10,000	-	10,000
Insurance	571000	4,874	5,000	5,000	-	5,000
Rentals/Leases - Bldg/Land	582000	-	221,067	221,067	15,420	236,487
Repairs	591000	66,217	45,000	45,000	-	45,000
IT - Data Processing	601000	154,598	155,000	155,000	1,813	156,813
IT - Communications	602000	68,593	75,000	75,000	24,906	99,906
IT Contractual Services and Re	603000	1,972	-	-	-	-
Professional Development	611000	38,974	58,600	58,600	15,000	73,600
Operating Fees and Services	621000	13,754	15,000	15,000	-	15,000

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Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Professional Fees and Services	623000	14,091	130,000	130,000	380,000	510,000
Total Operating Expenses		\$781,371	\$1,149,467	\$1,099,467	\$437,139	\$1,536,606
Capital Assets - 40850						
Equipment Over \$5000	691000	-	35,000	-	50,000	50,000
IT Equip / Software Over \$5000	693000	43,306	-	25,000	-	25,000
Total Capital Assets		\$43,306	\$35,000	\$25,000	\$50,000	\$75,000
Specialized Legal Services - 40874						
Professional Fees and Services	623000	-	420,000	400,166	-	400,166
Total Specialized Legal Services		-	\$420,000	\$400,166	-	\$400,166
General Fund Transfers - 40878						
Transfers Out	722000	60,000	-	-	-	-
Total General Fund Transfers		\$60,000	-	-	-	-
Total Administration		\$3,679,492	\$4,885,692	\$5,208,193	\$678,984	\$5,887,177
Compliance - 408-200						
Salaries and Wages - 40810						
Salaries - Permanent	511000	956,779	1,263,108	1,287,884	124,800	1,412,684
Temporary Salaries	513000	28,957	-	-	-	-
Fringe Benefits	516000	460,923	571,306	587,466	65,890	653,356
Total Salaries and Wages		\$1,446,659	\$1,834,414	\$1,875,350	\$190,690	\$2,066,040
Operating Expenses - 40830						
Travel	521000	241,580	278,000	278,000	311,758	589,758
Supply/Material - Professional	532000	3,337	-	-	-	-
Food and Clothing	533000	5,067	3,000	3,000	1,000	4,000
Miscellaneous Supplies	535000	4,867	2,500	2,500	-	2,500
Office Supplies	536000	34	-	-	-	-
Printing	542000	-	500	500	-	500
Other Equipment under \$5,000	552000	2,438	500	500	-	500
Office Equip & Furniture-Under	553000	899	-	-	-	-
Rentals/Leases - Bldg/Land	582000	4,826	5,000	5,000	-	5,000

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Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Repairs	591000	13,294	4,000	4,000	-	4,000
Professional Development	611000	5,210	6,000	6,000	22,620	28,620
Operating Fees and Services	621000	28,977	47,000	47,000	5,500	52,500
Professional Fees and Services	623000	197	-	-	-	-
Total Operating Expenses		\$310,726	\$346,500	\$346,500	\$340,878	\$687,378
Capital Assets - 40850						
Equipment Over \$5000	691000	-	70,000	-	-	-
Total Capital Assets		-	\$70,000	-	-	-
Rail Rate Complaint Case - 40871						
Professional Fees and Services	623000	-	900,000	900,000	-	900,000
Total Rail Rate Complaint Case		-	\$900,000	\$900,000	-	\$900,000
Railroad Safety Program - 40873						
Salaries - Permanent	511000	357,264	392,757	400,460	-	400,460
Salaries - Other	512000	-	-	-	9,605	9,605
Fringe Benefits	516000	140,547	158,318	163,324	-	163,324
Travel	521000	87,087	108,493	114,008	-	114,008
Supply/Material - Professional	532000	60	-	-	-	-
Food and Clothing	533000	575	2,000	2,000	-	2,000
Bldg, Grounds, Vehicle Supply	534000	44	-	-	-	-
Miscellaneous Supplies	535000	36	2,000	2,000	-	2,000
Office Supplies	536000	-	500	500	-	500
Printing	542000	-	250	250	-	250
IT Equipment under \$5,000	551000	4,000	-	-	-	-
Professional Development	611000	3,400	5,000	5,000	-	5,000
Total Railroad Safety Program		\$593,013	\$669,318	\$687,542	\$9,605	\$697,147
Total Compliance		\$2,350,398	\$3,820,232	\$3,809,392	\$541,173	\$4,350,565
Public Utilities - 408-300						
Salaries and Wages - 40810						
Salaries - Permanent	511000	584,846	1,289,557	1,334,688	-	1,334,688

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Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Fringe Benefits	516000	371,808	532,236	555,054	-	555,054
Total Salaries and Wages		\$956,654	\$1,821,793	\$1,889,742	-	\$1,889,742
Operating Expenses - 40830						
Travel	521000	10,962	18,000	18,000	-	18,000
Supplies - IT Software	531000	53,995	40,000	40,000	-	40,000
Supply/Material - Professional	532000	97	2,000	2,000	-	2,000
Miscellaneous Supplies	535000	60	100	100	-	100
Postage	541000	41	-	-	-	-
Professional Development	611000	20,228	24,550	24,550	10,000	34,550
Operating Fees and Services	621000	14,413	40,000	40,000	-	40,000
Professional Fees and Services	623000	9,155	99,600	99,600	-	99,600
Total Operating Expenses		\$108,951	\$224,250	\$224,250	\$10,000	\$234,250
Total Public Utilities		\$1,065,605	\$2,046,043	\$2,113,992	\$10,000	\$2,123,992
Reclamation - 408-400						
Salaries and Wages - 40810						
Salaries - Permanent	511000	3,046,679	2,832,196	2,773,906	-	2,773,906
Temporary Salaries	513000	60,878	-	250,000	-	250,000
Overtime	514000	8,321	-	-	-	-
Fringe Benefits	516000	872,800	1,152,398	1,174,866	-	1,174,866
Total Salaries and Wages		\$3,988,678	\$3,984,594	\$4,198,772	-	\$4,198,772
Operating Expenses - 40830						
Travel	521000	123,347	164,270	164,270	-	164,270
Supplies - IT Software	531000	-	12,500	12,500	-	12,500
Supply/Material - Professional	532000	500	19,500	19,500	-	19,500
Food and Clothing	533000	700	2,500	2,500	-	2,500
Bldg, Grounds, Vehicle Supply	534000	292	-	-	-	-
Miscellaneous Supplies	535000	3,479	3,000	3,000	-	3,000
Office Supplies	536000	-	3,000	3,000	-	3,000
Postage	541000	156	-	-	-	-

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Printing	542000	656	1,500	1,500	-	1,500
Other Equipment under \$5,000	552000	3,751	2,000	2,000	-	2,000
Office Equip & Furniture-Under	553000	-	3,000	3,000	-	3,000
Insurance	571000	720	1,500	1,500	-	1,500
Rentals/Leases-Equipment&Other	581000	6,405	1,000	1,000	-	1,000
Rentals/Leases - Bldg/Land	582000	89,890	90,000	90,000	-	90,000
Repairs	591000	840	10,000	10,000	-	10,000
IT - Data Processing	601000	-	500	500	-	500
Professional Development	611000	37,877	50,500	50,500	-	50,500
Operating Fees and Services	621000	28,304	83,000	83,000	-	83,000
Professional Fees and Services	623000	22,207	37,500	37,500	-	37,500
Total Operating Expenses		\$319,123	\$485,270	\$485,270	-	\$485,270
Capital Assets - 40850						
Equipment Over \$5000	691000	50,933	20,000	-	155,000	155,000
Total Capital Assets		\$50,933	\$20,000	-	\$155,000	\$155,000
Grants - 40860						
Transfers Out	722000	8,853	20,000	20,000	-	20,000
Total Grants		\$8,853	\$20,000	\$20,000	-	\$20,000
AML Contractual Services - 40870						
Professional Fees and Services	623000	4,433,432	6,000,000	6,000,000	-	6,000,000
Total AML Contractual Services		\$4,433,432	\$6,000,000	\$6,000,000	-	\$6,000,000
Total Reclamation		\$8,801,019	\$10,509,864	\$10,704,042	\$155,000	\$10,859,042
Total		\$15,896,513	\$21,261,831	\$21,835,619	\$1,385,157	\$23,220,776

Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
General - 004						
GENERAL FUND	001	6,178,489	7,537,710	8,074,143	1,162,167	9,236,310
Total General		\$6,178,489	\$7,537,710	\$8,074,143	\$1,162,167	\$9,236,310
Federal - 002						
2021 GAS PIPELINE SAFETY PROGR	R3021	139,727	-	-	-	-
2022 Gas Pipeline Safety Program	R3022	267,289	5,000	5,000	-	5,000
Gas Safety 2023	R3023	126,167	476,312	71,500	-	71,500
GS2024	R3024	-	-	414,084	-	414,084
RECLAMATION 2020-2021 GRANT	R3421	7	-	-	-	-
RECLAMATION 2021-2022 GRANT	R3422	991,158	183,200	180,000	-	180,000
Reclamation 2022-23	R3423	1,012,376	1,810,319	-	-	-
PSC - RC FY24	R3424	-	400,000	2,226,462	9,920	2,236,382
AML ADMIN 2021-2022	R4021	169,222	-	-	-	-
AML Admin 2022-2023	R4022	254,704	-	-	-	-
AML Admin 2023-24	R4023	74,889	320,559	-	-	-
PSC - AMLAdmn '24	R4024	-	-	332,964	4,625	337,589
AML Construction 2020-2023	R4424	1,713,658	7,115,682	6,265,270	-	6,265,270
AML CONSTRUCTION 2021-2024	R4425	2,427,208	-	-	-	-
AML Construction 2022-2025	R4426	1,181,903	-	250,000	-	250,000
AML Construction 2023-26	R4427	153,427	-	-	-	-
PSC - AML Cons 24	R4428	-	-	495,504	-	495,504
2019 Rail Safety Grant	R4519	3,702	-	-	-	-
Rail Safety 2020	R4520	13,672	20,000	20,000	-	20,000
PSC - BILAdmin 22	R5022	-	-	41,782	189,500	231,282
PSC - BIL Const 22	R5422	-	-	223,834	-	223,834
CY 2020 ONE CALL GRANT	R7920	2,479	-	-	-	-
CY 2021 One Call Grant	R7921	38,095	-	-	-	-
One-Call Grant	R7922	31,829	-	-	-	-

Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
INDIRECT COST RECOVERY 2003-20	R9993	-	1,093,731	917,534	9,340	926,874
Total Federal		\$8,601,512	\$11,424,803	\$11,443,934	\$213,385	\$11,657,319
Special - 003						
Public Utility Evaluation Fund	248	7,674	125,000	125,000	-	125,000
State Rail Fund	277	-	900,000	900,000	-	900,000
Rail Safety Fund	449	575,638	649,318	667,542	9,605	677,147
PSC Program Fund	510	533,200	625,000	625,000	-	625,000
Total Special		\$1,116,512	\$2,299,318	\$2,317,542	\$9,605	\$2,327,147
Total		\$15,896,513	\$21,261,831	\$21,835,619	\$1,385,157	\$23,220,776

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		9,663,730	11,923,208	223,681	-	-	-	-	-	-
Cost to Continue Salary Increases	Yes	01	-	-	-	161,450	-	-	-	-	-
Federal Intervention Funding	Yes	02	-	-	-	380,000	-	-	-	-	-
Professional Development for Staff	Yes	03	-	-	-	25,000	-	-	-	-	-
Targeted Equity	No	04	-	-	-	40,000	-	-	-	-	-
Cost to continue state provided services	Yes	05	-	-	-	217,167	-	-	-	-	-
Capital Assets	Yes	06	-	-	-	-	-	-	-	-	-
LiDAR Technology	Yes	07	-	-	-	-	-	-	-	-	-
Weights and Measures Large Scale Inspector	No	08	-	-	-	356,540	-	-	-	-	-
Total			9,663,730	11,923,208	223,681	1,180,157	-	-	-	-	-

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	25,000	-	-	-	21,835,619	45.00	-	45.00	Base Request
-	-	-	-	-	-	-	161,450	-	-	-	Cost to Continue Salary Increases
-	-	-	-	-	-	-	380,000	-	-	-	Federal Intervention Funding
-	-	-	-	-	-	-	25,000	-	-	-	Professional Development for Staff
-	-	-	-	-	-	-	40,000	-	-	-	Targeted Equity
-	-	-	-	-	-	-	217,167	-	-	-	Cost to continue state provided services
-	-	50,000	-	-	-	-	50,000	-	-	-	Capital Assets
-	-	155,000	-	-	-	-	155,000	-	-	-	LiDAR Technology
-	-	-	-	-	-	-	356,540	-	1.00	1.00	Weights and Measures Large Scale Inspector
-	-	205,000	25,000	-	-	-	23,220,776	45.00	1.00	46.00	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		1,162,167	213,385	9,605	1,385,157	1.00	685,627	213,385	9,605	908,617	0.00
01	Cost to Continue Salary Increases	142,505	9,340	9,605	161,450	0.00	142,505	9,340	9,605	161,450	0.00
02	Federal Intervention Funding	380,000	-	-	380,000	0.00	300,000	-	-	300,000	0.00
03	Professional Development for Staff	25,000	-	-	25,000	0.00	25,000	-	-	25,000	0.00
04	Targeted Equity	40,000	-	-	40,000	0.00	-	-	-	-	0.00
05	Cost to continue state provided services	212,542	4,625	-	217,167	0.00	212,542	4,625	-	217,167	0.00
06	Capital Assets	-	50,000	-	50,000	0.00	-	50,000	-	50,000	0.00
07	LiDAR Technology	5,580	149,420	-	155,000	0.00	5,580	149,420	-	155,000	0.00
08	Weights and Measures Large Scale Inspector	356,540	-	-	356,540	1.00	-	-	-	-	0.00

Cost to Continue Salary Increases (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	9,340	-	9,340	0.00	9,340	-	9,340	0.00
General	142,505	-	142,505	0.00	142,505	-	142,505	0.00
Special	9,605	-	9,605	0.00	9,605	-	9,605	0.00
Total	161,450	-	161,450	0.00	161,450	-	161,450	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

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Request explanation and justification (include any statutory authority)*: Per legislative directive in SB 2015, Section 21, the PSC gave employee compensation increases that averaged 6% in year 1 and 4% in year two. The cost to continue the 4% compensation increases for the 25-27 biennium was not included in the OMB base budget calculation. Our agency is currently at full employment, so we have no savings to generate from vacant positions.

Necessary resources for implementation (including FTE's)*: We are requesting an additional \$161,450 in base budget salaries. The funding breakout is \$142,505 general funds, \$9,340 federal funds and \$9,605 special funds.

Are resources being redirected or are they new or additional (including FTE's)*: These are new/additional resources to fund base salaries for current staff.

Who is served and impact of not funding*: During the 68th Legislative Assembly, intentional steps were taken to better align state employee compensation with private industry to make state employment more competitive. This included equity increases and compensation increases. However, this progress was significantly eroded by the creation of the New/Vacant FTE pool. We recognize OMB did their best to make agencies whole by restoring the full amount that was removed from agency budgets for the New/Vacant FTE pool and including equity funding in the base budget calculation. However, the Commission believes without the costs to continue salary increases also being included in the agency base budget, this progress has been eroded. As a small agency at full employment with a very lean budget, we do not have the ability to reallocate resources biennium after biennium to cover cost to continue in base salary.

Failure to adequately fund salaries may require the Commission to downsize essential staff and make it a challenge to retain essential staff. This will negatively impact economic development, energy growth, rate payers, public safety, and North Dakota's environment.

Federal Intervention Funding (Priority: 02)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	380,000	-	380,000	0.00	300,000	-	300,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	380,000	-	380,000	0.00	300,000	-	300,000	0.00

State Initiative*: Economic Development/Diversification

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The Commission continues to see overreach from federal agencies such as Federal Energy Regulatory Commission (FERC), EPA, and Department of Interior. The Commission continues to increase engagement on rulemaking and litigation with federal agencies to ensure reliable, safe, secure, and efficient economical energy for consumers at a reasonable cost. Ensuring we have adequate resources to review and identify the critical issues negatively impacting North Dakota and actively engage in protecting North Dakota from federal agency overreach. This is essential and requires early and aggressive intervention, comments, and litigation under extremely short time constraints. The Commission has higher standing in FERC cases than state Attorneys General.

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It is essential the Commission intervene on federal litigation to ensure North Dakota's interests and voices are being heard in the discussions on energy generation mix, resource planning and pricing, and grid reliability. In order to make a convincing legal case, we need the resources to hire consultants and contractors with subject matter expertise.

Necessary resources for implementation (including FTE's)*: We are requesting a base budget addition of \$380,000 in general fund to assist in federal intervention to protect and support North Dakota's interests.

Are resources being redirected or are they new or additional (including FTE's)*: These are new/additional resources.

Who is served and impact of not funding*: Every citizen, business, and industry in North Dakota is impacted by electric rates and resource mix in some way. Without these resources, we will be unable to effectively protect and preserve North Dakota's energy interests.

Professional Development for Staff (Priority: 03)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	25,000	-	25,000	0.00	25,000	-	25,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	25,000	-	25,000	0.00	25,000	-	25,000	0.00

State Initiative:* Employer of Choice

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: We are requesting additional training resources for professional development and travel costs associated with professional development for our staff. The agency has reached full employment and 83% of the agency have less than 10 years of experience. The Commission is comprised of highly technical and hard to fill positions such as economists, engineers, scientists, accountants and attorneys. We need adequate resources to train and retain our current staff.

Necessary resources for implementation (including FTE's)*: \$25,000 general funding to support base operating costs for professional development.

Are resources being redirected or are they new or additional (including FTE's)*: These are new/additional resources.

Who is served and impact of not funding*: Provides opportunities for staff to participate in national organizations and training to further ND's interests and fund ongoing operational costs. This will also impact employee recruitment and retention.

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Targeted Equity (Priority: 04)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	40,000	-	40,000	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	40,000	-	40,000	0.00	-	-	-	0.00

State Initiative:* Employer of Choice

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The Commission received some equity funding in the 23-25 biennium that was distributed and solved most of the equity issues in the agency. However, we still have a few areas of hard to fill, hard to retain positions which require equity.

Necessary resources for implementation (including FTE's)*: \$40,000 general fund to provide equity in hard to fill, hard to retain positions for base salaries

Are resources being redirected or are they new or additional (including FTE's)*: These are new/additional resources.

Who is served and impact of not funding*: The Commission may not be able to retain adequate staffing, which will negatively impact the quality of services we provide.

Cost to continue state provided services (Priority: 05)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	4,625	-	4,625	0.00	4,625	-	4,625	0.00
General	212,542	-	212,542	0.00	212,542	-	212,542	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	217,167	-	217,167	0.00	217,167	-	217,167	0.00

State Initiative:* Reinventing Government

Is this a Large IT project? No

Is this request for a new program or service? No

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Request explanation and justification (include any statutory authority)*: This includes costs to cover increases for services from other state agencies including NDIT, DOT motor pool, and OMB facilities rent. This also includes inflationary increases for costs associated with inspector travel including lodging and per diem. There are also anticipated increases for postage and OMB Central Supply; however, the Commission will absorb those costs and is not requesting additional funding for those services.

Necessary resources for implementation (including FTE's)*: \$217,167 total including \$26,719 for NDIT increases not included in the OMB base budget, \$15,420 rent, and \$175,028 to support costs to continue operating costs of weights and measures division

Are resources being redirected or are they new or additional (including FTE's)*: Some resources are being redirected to absorb some cost increases but we need new/additional resources to maintain current services including primarily testing and safety of scales.

Who is served and impact of not funding*: The Commission will be unable to fulfill its statutory mandates to protect consumers, the public interest, industry, ratepayers and the environment.

Weights and Measures Large Scale Inspector (Priority: 08)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	356,540	-	356,540	1.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	356,540	-	356,540	1.00	-	-	-	0.00

State Initiative*: Economic Development/Diversification

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Currently, the Commission has one large scale inspector to provide quality assurance on large scales (i.e. truck scales, large platform scales, livestock scales, hopper scales) in the entire state. If the large-scale inspector position is vacant, we are 0% effective and cannot respond to complaints. This position is hard to fill as it requires a CDL license. The average growth of large-scale devices in the state is approximately 6% per biennium over the last decade. As the number of large-scale devices continues to grow, we are capped at the number of large scales we can test due to drive time and only one inspector. This position would allow more comprehensive oversight of scales certified by private service providers to ensure ND scales used for commerce are fair and accurate to the consumer and business, as well as being useful in interstate commerce.

Necessary resources for implementation (including FTE's)*: 1 FTE for a Compliance Svcs I position. Salary of \$5,200 per month (\$124,800 biennium) plus benefits. Operating funding of \$165,850 for lodging, per diem, DOT motor pool costs, training, uniforms, and metrology certification of equipment. The is an ongoing general fund cost of approximately \$356,540.

NDDOT would also be responsible for providing a vehicle for this inspector. The costs from NDDOT's perspective are not reflected in the budget estimate.

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Are resources being redirected or are they new or additional (including FTE's)*: This would be new/additional resources plus 1 FTE.

Who is served and impact of not funding*: If the large-scale inspector position is vacant, we are 0% effective and cannot respond to complaints. This position is hard to fill as it requires a CDL license. The average growth of large-scale devices in the state is approximately 6% per biennium over the last decade. As the number of large-scale devices continues to grow, we are capped at the number of large scales we can test due to drive time and only one inspector.

Equipment > \$5,000 Summary

	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
	Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
40800 - Public Service Commission	50,000	155,000	75,000	155,000	75,000	155,000

Base Budget

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Base Budget Capital Assets	001	408-1300	40850	693000	6	1	25,000	-	-	25,000	-	25,000	-
Total								-	-	\$25,000	-	\$25,000	-

Capital Asset (Priority: 6)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	R5022	408-1300	40850	691000	10	1	50,000	50,000	-	50,000	-	50,000	-
Total								50,000	-	50,000	-	50,000	-

State Initiative*: Technology Investment

Justification: The Commission currently has no base funding to purchase federal capital assets. This appropriation would use federal grant funding to improve sensing technology and safety and increase the efficiency and effectiveness of abandoned mine land inventory updates and site analysis.

Our initial purchase would be a drone that would be beneficial to two divisions at the PSC. The Reclamation division could use the drone when mine access is restricted or hazardous; to create timely aerial imagery when adding acres to a new or existing permit, at bond release, at end of the year, for landowner complaints

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about land impacts, and immediately following Notice of Violations (NOVs); to create timely digital surface models (DSM)s to estimate mine reclamation progress, estimate earthwork volumes, identify surface water flow paths, identify surface water ponding, and find erosional features. The Abandoned Mine Lands (AML) division would use the drone to inspect areas where access is limited or terrain presents challenges on foot. Images collected can be used to make maps, monitor progress and collaborate with other AML staff, contractors, landowners and the public. Autonomous flight missions would allow AML to create digital elevation models of existing ground conditions much faster than traditional survey methods. This would help AML compute earthwork volumes more efficiently and accurately for reclamation projects. The model of drone will need to be a US Department of Defense cleared drone. The Commission explored the option of a cooperative purchase; however, due to federal grant requirements, we are prohibited from sharing with other agencies as it must be used for a specific federal program.

LiDAR Technology (Priority: 7)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	408-8000	40850	691000	10	1	5,580	-	5,580	-	5,580	-	5,580
	R3424	408-8000	40850	691000	10	1	9,920	-	9,920	-	9,920	-	9,920
	R5022	408-9000	40850	691000	10	1	139,500	-	139,500	-	139,500	-	139,500
Total					-	-	-	-	155,000	-	155,000	-	155,000

State Initiative:* Technology Investment

Justification: In December of 2023, the Office of Surface Mining and Reclamation and Enforcement (OSMRE) issued a notice of funding opportunity for federal grant money to provide states with financial and technical assistance necessary to maximize data enhancements and the use of the enhanced Abandoned Mine Lands Inventory System. The intention is to improve overall engineering and survey collection processes, site integrity, accuracy and reliability in the system and to address anticipated growth of the inventory, field reconnaissance activities and the use of technologies to efficiently collect site detail. The Commission is proposing to purchase a drone (discussed in more detail in decision package 6 above) and LiDAR imaging technology. This funding is to purchase the imaging technology to be carried by the drone in decision package 6.

General Fund Collections Summary

Account	Account Name	2019-21 Actual Collections	2021-23 Estimated Collections	2023-25 Estimated Collections
420000	Business	46,910	375	-
441000	Fines-Forfeitures-Escheat	313,900	15,300	-
464000	Regulatory	40,897	12,600	-
Total		401,707	28,275	-

Public Utility Evaluation Fund

	2021-23	2023-25
Statutory Authority 49-05-04		
Beginning Fund Balance	965,845	2,110,164
Revenues and Transfers In	2,551,403	2,551,403
Total Financing	3,517,248	4,661,567
Expenditures and Transfers Out	(1,407,084)	(1,407,084)
Ending Fund Balance	2,110,164	3,254,483

Performance Assurance Fund

	2021-23	2023-25
Statutory Authority 49-21-31		
Beginning Fund Balance	100,000	100,000
Revenues and Transfers In	-	-
Total Financing	100,000	100,000
Expenditures and Transfers Out	-	-
Ending Fund Balance	100,000	100,000

Siting Process Recovery Fund

	2021-23	2023-25
Statutory Authority 49-22-22		
Beginning Fund Balance	726,115	1,231,251
Revenues and Transfers In	1,676,000	1,676,000
Total Financing	2,402,115	2,907,251
Expenditures and Transfers Out	(1,170,864)	(1,170,864)
Ending Fund Balance	1,231,251	1,736,387

Licensing, Regulation, and Inspection Summary

Description	Fund	Date of Last Change	2021-23 Estimated				
			Number of Items	Charge Per Item	Total Collections	Total Costs	Net Collections
Weights and Measures Scale Inspection Fees	510	2021	8,000	20	160,000	1,041,100	(881,100)
Registered Service Company/Person licensing and testing revenue	510	2021	373	75	28,000	182,284	(154,284)
Total			-	-	188,000	1,223,384	(1,035,384)

Description	Fund	Date of Last Change	2023-25 Estimated				
			Number of Items	Charge Per Item	Total Collections	Total Costs	Net Collections
Weights and Measures Scale Inspection Fees	510	2021	8,000	20	160,000	1,041,100	(881,100)
Registered Service Company/Person licensing and testing revenue	510	2021	373	75	28,000	182,284	(154,284)
Total			-	-	\$188,000	\$1,223,384	(\$1,035,384)

Special Funds Agency Summary

Public Utility Evaluation Fund

	2021-23	2023-25
Beginning Fund Balance	1,269,247	1,269,247
Revenues and Net Transfers	3,362	125,000
Total Financing	1,272,609	1,394,247
Estimated Expenditures	3,362	125,000
Ending Fund Balance	1,269,247	1,269,247

Performance Assurance Fund

	2021-23	2023-25
Beginning Fund Balance	100,000	100,000
Revenues and Net Transfers	-	-
Total Financing	100,000	100,000
Estimated Expenditures	-	-
Ending Fund Balance	100,000	100,000

Siting Process Recovery Fund

	2021-23	2023-25
Beginning Fund Balance	2,122,274	2,122,274
Revenues and Net Transfers	-	-
Total Financing	2,122,274	2,122,274
Estimated Expenditures	-	-
Ending Fund Balance	2,122,274	2,122,274

Abandoned Mine Reclamation

	2021-23	2023-25
Beginning Fund Balance	2,814,249	2,814,249
Revenues and Net Transfers	-	-
Total Financing	2,814,249	2,814,249
Estimated Expenditures	-	-
Ending Fund Balance	2,814,249	2,814,249

Rail Safety Fund

	2021-23	2023-25
Beginning Fund Balance	244,754	244,754
Revenues and Net Transfers	669,318	669,318
Total Financing	914,072	914,072
Estimated Expenditures	669,318	716,080
Ending Fund Balance	244,754	197,992

PSC Program Fund

	2021-23	2023-25
Beginning Fund Balance	141,631	141,631
Revenues and Net Transfers	625,000	625,000
Total Financing	766,631	766,631
Estimated Expenditures	625,000	625,000
Ending Fund Balance	141,631	141,631

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Agency Public Service Commission						
Administration	408-100	3,679,492	4,885,692	5,208,193	811,187	6,019,380
Compliance	408-200	2,350,398	3,820,232	3,809,392	358,198	4,167,590
Public Utilities	408-300	1,065,605	2,046,043	2,113,992	141,633	2,255,625
Reclamation	408-400	8,801,019	10,509,864	10,704,042	431,266	11,135,308
TOTAL BY APPROPRIATION ORGS		\$15,896,513	\$21,261,831	\$21,835,619	\$1,742,284	\$23,577,903
General Fund Transfer	40878	60,000	-	-	-	-
Salaries and Wages	40810	9,186,806	10,922,026	11,647,424	946,579	12,594,003
Operating Expenses	40830	1,520,171	2,205,487	2,155,487	542,167	2,697,654
Capital Assets	40850	94,239	125,000	25,000	205,000	230,000
Grants	40860	8,853	20,000	20,000	-	20,000
AML Contractual Services	40870	4,433,432	6,000,000	6,000,000	-	6,000,000
Rail Rate Complaint Case	40871	-	900,000	900,000	-	900,000
Railroad Safety Program	40873	593,013	669,318	687,542	48,538	736,080
Specialized Legal Services	40874	-	420,000	400,166	-	400,166
TOTAL BY OBJECT SERIES		\$15,896,513	\$21,261,831	\$21,835,619	\$1,742,284	\$23,577,903
General	004	6,178,489	7,537,710	8,074,143	1,181,811	9,255,954
Federal	002	8,601,512	11,424,803	11,443,934	511,935	11,955,869
Special	003	1,116,512	2,299,318	2,317,542	48,538	2,366,080
TOTAL BY FUNDS		\$15,896,513	\$21,261,831	\$21,835,619	\$1,742,284	\$23,577,903
Total FTE		43.00	45.00	45.00	-	45.00

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
General Fund Transfer - 40878						
Transfers Out	722000	60,000	-	-	-	-
Total General Fund Transfer		\$60,000	-	-	-	-
Salaries and Wages - 40810						
Salaries - Permanent	511000	6,484,687	7,631,847	7,988,598	444,166	8,432,764
Salaries - Other	512000	-	-	-	151,845	151,845
Temporary Salaries	513000	118,269	-	288,000	-	288,000
Overtime	514000	8,321	-	-	-	-
Fringe Benefits	516000	2,575,530	3,290,179	3,370,826	350,568	3,721,394
Total Salaries and Wages		\$9,186,806	\$10,922,026	\$11,647,424	\$946,579	\$12,594,003
Operating Expenses - 40830						
Travel	521000	415,075	517,770	517,770	157,028	674,798
Supplies - IT Software	531000	214,559	227,500	227,500	-	227,500
Supply/Material - Professional	532000	27,126	45,500	45,500	-	45,500
Food and Clothing	533000	6,060	5,800	5,800	-	5,800
Bldg, Grounds, Vehicle Supply	534000	297	50,000	-	-	-
Miscellaneous Supplies	535000	11,524	9,100	9,100	-	9,100
Office Supplies	536000	14,579	28,000	28,000	-	28,000
Postage	541000	12,330	12,500	12,500	-	12,500
Printing	542000	2,644	4,000	4,000	-	4,000
IT Equipment under \$5,000	551000	129,769	80,000	80,000	-	80,000
Other Equipment under \$5,000	552000	6,189	7,500	7,500	-	7,500
Office Equip & Furniture-Under	553000	34,404	13,000	13,000	-	13,000
Insurance	571000	5,594	6,500	6,500	-	6,500
Rentals/Leases-Equipment&Other	581000	6,405	1,000	1,000	-	1,000
Rentals/Leases - Bldg/Land	582000	94,716	316,067	316,067	15,420	331,487
Repairs	591000	80,350	59,000	59,000	-	59,000
IT - Data Processing	601000	154,598	155,500	155,500	1,813	157,313
IT - Communications	602000	68,593	75,000	75,000	24,906	99,906
IT Contractual Services and Re	603000	1,972	-	-	-	-

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Professional Development	611000	102,289	139,650	139,650	43,000	182,650
Operating Fees and Services	621000	85,447	185,000	185,000	-	185,000
Professional Fees and Services	623000	45,650	267,100	267,100	300,000	567,100
Total Operating Expenses		\$1,520,171	\$2,205,487	\$2,155,487	\$542,167	\$2,697,654
Capital Assets - 40850						
Equipment Over \$5000	691000	50,933	125,000	-	205,000	205,000
IT Equip / Software Over \$5000	693000	43,306	-	25,000	-	25,000
Total Capital Assets		\$94,239	\$125,000	\$25,000	\$205,000	\$230,000
Grants - 40860						
Transfers Out	722000	8,853	20,000	20,000	-	20,000
Total Grants		\$8,853	\$20,000	\$20,000	-	\$20,000
AML Contractual Services - 40870						
Professional Fees and Services	623000	4,433,432	6,000,000	6,000,000	-	6,000,000
Total AML Contractual Services		\$4,433,432	\$6,000,000	\$6,000,000	-	\$6,000,000
Rail Rate Complaint Case - 40871						
Professional Fees and Services	623000	-	900,000	900,000	-	900,000
Total Rail Rate Complaint Case		-	\$900,000	\$900,000	-	\$900,000
Railroad Safety Program - 40873						
Salaries - Permanent	511000	357,264	392,757	400,460	22,265	422,725
Salaries - Other	512000	-	-	-	9,605	9,605
Fringe Benefits	516000	140,547	158,318	163,324	16,668	179,992
Travel	521000	87,087	108,493	114,008	-	114,008
Supply/Material - Professional	532000	60	-	-	-	-
Food and Clothing	533000	575	2,000	2,000	-	2,000
Bldg, Grounds, Vehicle Supply	534000	44	-	-	-	-
Miscellaneous Supplies	535000	36	2,000	2,000	-	2,000
Office Supplies	536000	-	500	500	-	500
Printing	542000	-	250	250	-	250
IT Equipment under \$5,000	551000	4,000	-	-	-	-
Professional Development	611000	3,400	5,000	5,000	-	5,000
Total Railroad Safety Program		\$593,013	\$669,318	\$687,542	\$48,538	\$736,080

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Specialized Legal Services - 40874						
Professional Fees and Services	623000	-	420,000	400,166	-	400,166
Total Specialized Legal Services		-	\$420,000	\$400,166	-	\$400,166
Total		\$15,896,513	\$21,261,831	\$21,835,619	\$1,742,284	\$23,577,903

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Administration - 408-100						
Salaries and Wages - 40810						
Salaries - Permanent	511000	1,896,383	2,246,986	2,592,120	144,120	2,736,240
Salaries - Other	512000	-	-	-	151,845	151,845
Temporary Salaries	513000	28,434	-	38,000	-	38,000
Fringe Benefits	516000	869,999	1,034,239	1,053,440	108,083	1,161,523
Total Salaries and Wages		\$2,794,815	\$3,281,225	\$3,683,560	\$404,048	\$4,087,608
Operating Expenses - 40830						
Travel	521000	39,186	57,500	57,500	-	57,500
Supplies - IT Software	531000	160,564	175,000	175,000	-	175,000
Supply/Material - Professional	532000	23,192	24,000	24,000	-	24,000
Food and Clothing	533000	293	300	300	-	300
Bldg, Grounds, Vehicle Supply	534000	5	50,000	-	-	-
Miscellaneous Supplies	535000	3,118	3,500	3,500	-	3,500
Office Supplies	536000	14,545	25,000	25,000	-	25,000
Postage	541000	12,133	12,500	12,500	-	12,500
Printing	542000	1,988	2,000	2,000	-	2,000
IT Equipment under \$5,000	551000	129,769	80,000	80,000	-	80,000
Other Equipment under \$5,000	552000	-	5,000	5,000	-	5,000
Office Equip & Furniture-Under	553000	33,505	10,000	10,000	-	10,000
Insurance	571000	4,874	5,000	5,000	-	5,000
Rentals/Leases - Bldg/Land	582000	-	221,067	221,067	15,420	236,487
Repairs	591000	66,217	45,000	45,000	-	45,000
IT - Data Processing	601000	154,598	155,000	155,000	1,813	156,813
IT - Communications	602000	68,593	75,000	75,000	24,906	99,906
IT Contractual Services and Re	603000	1,972	-	-	-	-
Professional Development	611000	38,974	58,600	58,600	15,000	73,600
Operating Fees and Services	621000	13,754	15,000	15,000	-	15,000
Professional Fees and Services	623000	14,091	130,000	130,000	300,000	430,000
Total Operating Expenses		\$781,371	\$1,149,467	\$1,099,467	\$357,139	\$1,456,606

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Capital Assets - 40850						
Equipment Over \$5000	691000	-	35,000	-	50,000	50,000
IT Equip / Software Over \$5000	693000	43,306	-	25,000	-	25,000
Total Capital Assets		\$43,306	\$35,000	\$25,000	\$50,000	\$75,000
Specialized Legal Services - 40874						
Professional Fees and Services	623000	-	420,000	400,166	-	400,166
Total Specialized Legal Services		-	\$420,000	\$400,166	-	\$400,166
General Fund Transfers - 40878						
Transfers Out	722000	60,000	-	-	-	-
Total General Fund Transfers		\$60,000	-	-	-	-
Total Administration		\$3,679,492	\$4,885,692	\$5,208,193	\$811,187	\$6,019,380
Compliance - 408-200						
Salaries and Wages - 40810						
Salaries - Permanent	511000	956,779	1,263,108	1,287,884	71,607	1,359,491
Temporary Salaries	513000	28,957	-	-	-	-
Fringe Benefits	516000	460,923	571,306	587,466	63,025	650,491
Total Salaries and Wages		\$1,446,659	\$1,834,414	\$1,875,350	\$134,632	\$2,009,982
Operating Expenses - 40830						
Travel	521000	241,580	278,000	278,000	157,028	435,028
Supply/Material - Professional	532000	3,337	-	-	-	-
Food and Clothing	533000	5,067	3,000	3,000	-	3,000
Miscellaneous Supplies	535000	4,867	2,500	2,500	-	2,500
Office Supplies	536000	34	-	-	-	-
Printing	542000	-	500	500	-	500
Other Equipment under \$5,000	552000	2,438	500	500	-	500
Office Equip & Furniture-Under	553000	899	-	-	-	-
Rentals/Leases - Bldg/Land	582000	4,826	5,000	5,000	-	5,000
Repairs	591000	13,294	4,000	4,000	-	4,000
Professional Development	611000	5,210	6,000	6,000	18,000	24,000
Operating Fees and Services	621000	28,977	47,000	47,000	-	47,000

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Professional Fees and Services	623000	197	-	-	-	-
Total Operating Expenses		\$310,726	\$346,500	\$346,500	\$175,028	\$521,528
Capital Assets - 40850						
Equipment Over \$5000	691000	-	70,000	-	-	-
Total Capital Assets		-	\$70,000	-	-	-
Rail Rate Complaint Case - 40871						
Professional Fees and Services	623000	-	900,000	900,000	-	900,000
Total Rail Rate Complaint Case		-	\$900,000	\$900,000	-	\$900,000
Railroad Safety Program - 40873						
Salaries - Permanent	511000	357,264	392,757	400,460	22,265	422,725
Salaries - Other	512000	-	-	-	9,605	9,605
Fringe Benefits	516000	140,547	158,318	163,324	16,668	179,992
Travel	521000	87,087	108,493	114,008	-	114,008
Supply/Material - Professional	532000	60	-	-	-	-
Food and Clothing	533000	575	2,000	2,000	-	2,000
Bldg, Grounds, Vehicle Supply	534000	44	-	-	-	-
Miscellaneous Supplies	535000	36	2,000	2,000	-	2,000
Office Supplies	536000	-	500	500	-	500
Printing	542000	-	250	250	-	250
IT Equipment under \$5,000	551000	4,000	-	-	-	-
Professional Development	611000	3,400	5,000	5,000	-	5,000
Total Railroad Safety Program		\$593,013	\$669,318	\$687,542	\$48,538	\$736,080
Total Compliance		\$2,350,398	\$3,820,232	\$3,809,392	\$358,198	\$4,167,590
Public Utilities - 408-300						
Salaries and Wages - 40810						
Salaries - Permanent	511000	584,846	1,289,557	1,334,688	74,209	1,408,897
Fringe Benefits	516000	371,808	532,236	555,054	57,424	612,478
Total Salaries and Wages		\$956,654	\$1,821,793	\$1,889,742	\$131,633	\$2,021,375
Operating Expenses - 40830						
Travel	521000	10,962	18,000	18,000	-	18,000
Supplies - IT Software	531000	53,995	40,000	40,000	-	40,000

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Supply/Material - Professional	532000	97	2,000	2,000	-	2,000
Miscellaneous Supplies	535000	60	100	100	-	100
Postage	541000	41	-	-	-	-
Professional Development	611000	20,228	24,550	24,550	10,000	34,550
Operating Fees and Services	621000	14,413	40,000	40,000	-	40,000
Professional Fees and Services	623000	9,155	99,600	99,600	-	99,600
Total Operating Expenses		\$108,951	\$224,250	\$224,250	\$10,000	\$234,250
Total Public Utilities		\$1,065,605	\$2,046,043	\$2,113,992	\$141,633	\$2,255,625
Reclamation - 408-400						
Salaries and Wages - 40810						
Salaries - Permanent	511000	3,046,679	2,832,196	2,773,906	154,230	2,928,136
Temporary Salaries	513000	60,878	-	250,000	-	250,000
Overtime	514000	8,321	-	-	-	-
Fringe Benefits	516000	872,800	1,152,398	1,174,866	122,036	1,296,902
Total Salaries and Wages		\$3,988,678	\$3,984,594	\$4,198,772	\$276,266	\$4,475,038
Operating Expenses - 40830						
Travel	521000	123,347	164,270	164,270	-	164,270
Supplies - IT Software	531000	-	12,500	12,500	-	12,500
Supply/Material - Professional	532000	500	19,500	19,500	-	19,500
Food and Clothing	533000	700	2,500	2,500	-	2,500
Bldg, Grounds, Vehicle Supply	534000	292	-	-	-	-
Miscellaneous Supplies	535000	3,479	3,000	3,000	-	3,000
Office Supplies	536000	-	3,000	3,000	-	3,000
Postage	541000	156	-	-	-	-
Printing	542000	656	1,500	1,500	-	1,500
Other Equipment under \$5,000	552000	3,751	2,000	2,000	-	2,000
Office Equip & Furniture-Under	553000	-	3,000	3,000	-	3,000
Insurance	571000	720	1,500	1,500	-	1,500
Rentals/Leases-Equipment&Other	581000	6,405	1,000	1,000	-	1,000
Rentals/Leases - Bldg/Land	582000	89,890	90,000	90,000	-	90,000
Repairs	591000	840	10,000	10,000	-	10,000

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
IT - Data Processing	601000	-	500	500	-	500
Professional Development	611000	37,877	50,500	50,500	-	50,500
Operating Fees and Services	621000	28,304	83,000	83,000	-	83,000
Professional Fees and Services	623000	22,207	37,500	37,500	-	37,500
Total Operating Expenses		\$319,123	\$485,270	\$485,270	-	\$485,270
Capital Assets - 40850						
Equipment Over \$5000	691000	50,933	20,000	-	155,000	155,000
Total Capital Assets		\$50,933	\$20,000	-	\$155,000	\$155,000
Grants - 40860						
Transfers Out	722000	8,853	20,000	20,000	-	20,000
Total Grants		\$8,853	\$20,000	\$20,000	-	\$20,000
AML Contractual Services - 40870						
Professional Fees and Services	623000	4,433,432	6,000,000	6,000,000	-	6,000,000
Total AML Contractual Services		\$4,433,432	\$6,000,000	\$6,000,000	-	\$6,000,000
Total Reclamation		\$8,801,019	\$10,509,864	\$10,704,042	\$431,266	\$11,135,308
Total		\$15,896,513	\$21,261,831	\$21,835,619	\$1,742,284	\$23,577,903

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
General - 004						
GENERAL FUND	001	6,178,489	7,537,710	8,074,143	1,181,811	9,255,954
Total General		\$6,178,489	\$7,537,710	\$8,074,143	\$1,181,811	\$9,255,954
Federal - 002						
2021 GAS PIPELINE SAFETY PROGR	R3021	139,727	-	-	-	-
2022 Gas Pipeline Safety Program	R3022	267,289	5,000	5,000	-	5,000
Gas Safety 2023	R3023	126,167	476,312	71,500	-	71,500
GS2024	R3024	-	-	414,084	29,002	443,086
RECLAMATION 2020-2021 GRANT	R3421	7	-	-	-	-
RECLAMATION 2021-2022 GRANT	R3422	991,158	183,200	180,000	-	180,000
Reclamation 2022-23	R3423	1,012,376	1,810,319	-	-	-
PSC - RC FY24	R3424	-	400,000	2,226,462	137,804	2,364,266
AML ADMIN 2021-2022	R4021	169,222	-	-	-	-
AML Admin 2022-2023	R4022	254,704	-	-	-	-
AML Admin 2023-24	R4023	74,889	320,559	-	-	-
PSC - AMLAdmn '24	R4024	-	-	332,964	27,854	360,818
AML Construction 2020-2023	R4424	1,713,658	7,115,682	6,265,270	-	6,265,270
AML CONSTRUCTION 2021-2024	R4425	2,427,208	-	-	-	-
AML Construction 2022-2025	R4426	1,181,903	-	250,000	-	250,000
AML Construction 2023-26	R4427	153,427	-	-	-	-
PSC - AML Cons 24	R4428	-	-	495,504	34,707	530,211
2019 Rail Safety Grant	R4519	3,702	-	-	-	-
Rail Safety 2020	R4520	13,672	20,000	20,000	-	20,000
PSC - BILAdmin 22	R5022	-	-	41,782	192,389	234,171
PSC - BIL Const 22	R5422	-	-	223,834	15,559	239,393
CY 2020 ONE CALL GRANT	R7920	2,479	-	-	-	-
CY 2021 One Call Grant	R7921	38,095	-	-	-	-
One-Call Grant	R7922	31,829	-	-	-	-
INDIRECT COST RECOVERY 2003-20	R9993	-	1,093,731	917,534	74,620	992,154
Total Federal		\$8,601,512	\$11,424,803	\$11,443,934	\$511,935	\$11,955,869

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Special - 003						
Public Utility Evaluation Fund	248	7,674	125,000	125,000	-	125,000
State Rail Fund	277	-	900,000	900,000	-	900,000
Rail Safety Fund	449	575,638	649,318	667,542	48,538	716,080
PSC Program Fund	510	533,200	625,000	625,000	-	625,000
Total Special		\$1,116,512	\$2,299,318	\$2,317,542	\$48,538	\$2,366,080
Total		\$15,896,513	\$21,261,831	\$21,835,619	\$1,742,284	\$23,577,903

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		9,663,730	12,756,875	223,681	-	-	-	-	-	-
Cost to Continue Salary Increases	Yes	01	-	-	-	161,450	-	-	-	-	-
Federal Intervention Funding	Yes	02	-	-	-	300,000	-	-	-	-	-
Professional Development for Staff	Yes	03	-	-	-	25,000	-	-	-	-	-
Cost to continue state provided services	Yes	05	-	-	-	217,167	-	-	-	-	-
Capital Assets	Yes	06	-	-	-	-	-	-	-	-	-
LiDAR Technology	Yes	07	-	-	-	-	-	-	-	-	-
Total			9,663,730	12,756,875	223,681	703,617	-	-	-	-	-

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	IT Equipment \$5,000 Base (4100)	IT Equipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	25,000	-	-	-	21,835,619	45.00	-	45.00	Base Request
-	-	-	-	-	-	-	161,450	-	-	-	Cost to Continue Salary Increases
-	-	-	-	-	-	-	380,000	-	-	-	Federal Intervention Funding
-	-	-	-	-	-	-	25,000	-	-	-	Professional Development for Staff
-	-	-	-	-	-	-	40,000	-	-	-	Targeted Equity
-	-	-	-	-	-	-	217,167	-	-	-	Cost to continue state provided services
-	-	50,000	-	-	-	-	50,000	-	-	-	Capital Assets
-	-	155,000	-	-	-	-	155,000	-	-	-	LiDAR Technology
-	-	-	-	-	-	-	356,540	-	1.00	1.00	Weights and Measures Large Scale Inspector
-	-	205,000	25,000	-	-	-	23,220,776	45.00	1.00	46.00	Total

Statutory Authority

North Dakota Century Code Chapters 2-02, 2-03, 2-04, 2-05, 2-06, 2-08, 57-40.5, 57-43.3.

Agency Description

The North Dakota Aeronautics Commission supports aviation activities in the state through communication with state, local, and Federal Aviation Association (FAA) officials, congressional offices, and national aviation groups. The commission is responsible for administering North Dakota’s laws regarding the registration of aircraft, aircraft dealers, aerial applicators, and the collection of aircraft excise tax. The Aeronautics Commission provides grant funding for airport infrastructure projects and manages aviation education initiatives and programs throughout the state. The office also provides airport planning services, helps to maintain the state’s Automated Weather Observation Systems (AWOS), and provides airport inspections for the general aviation airports.

The Aeronautics Commission also works to maintain and update publicized planning documents to help maintain and grow North Dakota’s aviation transportation system. Statewide airport capital improvement plans, aviation economic impact studies, airport directories, state aviation system plans, and pavement condition index studies are a few examples of these documents.

Agency Mission Statement

To serve the public by providing economic and technical assistance for the aviation community while ensuring the safe and cost-effective advancement of aviation in North Dakota.

Major Accomplishments

-
- 1 Provided technical and financial assistance to the 89 public-use airports across the state.

 - 2 Coordinated financial assistance through the Federal Aviation Administration and state capital improvement plan for 54 airports within North Dakota that belong to the National Plan of Integrated Systems (NPIAS).

 - 3 Provided approximately \$30 million dollars in state airport infrastructure grants throughout the 2023-2025 biennium and leveraged approximately \$125 million of federal aid for North Dakota airport projects during that same period.

 - 4 Began work to complete an update to the Pavement Condition Index Study that inventoried and provided a cost-benefit maintenance plan for the 60 million square feet of pavement that exists on North Dakota’s public-use airports.

 - 5 Received federal grant funding to rehabilitate all of the pavements at the Commission owned and operated International Peace Garden Airport.

 - 6 Continued to implement multiple agency programs for the public including: the Flight Instructor Assistance Program (FTAP), Passport Program, Airport Internship Program, Youth Aviation Art Contest, Windsock Program, and the Aerial Applicator Alert Map for Met Towers.

 - 7 Provided aviation education grants and support for schools and aviation museums to encourage youth to pursue careers in Aeronautics & STEM related fields.

 - 8 Collaborated with the North Dakota Aviation Association to support an annual aviation career expo and establish endowed and non-endowed scholarships for students pursuing a career in aviation.

 - 9 Distributed airport directories and aviation education material and supplies to communities throughout the state.

 - 10 Continued a statewide contract to provide routine maintenance and updates to North Dakota’s Automated Weather Observation System’s (AWOS).

Major Accomplishments

-
- 11 Provided educational opportunities for the public, the aviation community, and public airport sponsors through airport inspections, training conferences, and community meetings.

 - 12 Provided the leadership of all public-use airports with the opportunity to access training modules through the National Association of State Aviation Officials (NASAO).

 - 13 Updated the Commission's payment processing capabilities to allow credit card and e-check payments to be processed for excise tax and aircraft registrations.

Critical Issues

-
- 1 Maintaining and Improving Airport Infrastructure: The commission is challenged to ensure that the state's airports are maintained in a safe condition and are able to expand to accommodate the growing needs of their communities. Accommodating the infrastructure expansionary needs while also maintaining current infrastructure throughout the state is a challenge.

 - 2 Leverage Federal Airport Improvement Program Funding: Federal grant funding availability and the timing of receiving that funding is always a critical issue for airport infrastructure projects. The commission will continue to work with local, regional, and national leaders to ensure that North Dakota strongly competes for these funds. The availability of state funding to leverage and match federal funds for airport projects is also a priority of the agency.

 - 3 Ensuring the Safe Integration of UAS into the National Airspace System: North Dakota has been operating as one of the six unmanned aerial system (UAS) test sites within the United States. This new technology will require changes to airspace regulations, modernized equipment, new aviation fields of expertise, and additional infrastructure to provide in-state support. The commission will continue to hold an active role in ensuring that the UAS business is supported in North Dakota and will work with our UAS test site to successfully implement the new Statewide UAS network - VANTIS. The state will need to eventually determine how to regulate the industry (registration and excise tax of UAS) and if additional agency functions or employees will be needed to accommodate the public and private needs of this industry.

 - 4 Aviation Education Efforts: The international pandemic has had a large impact of the aviation sector, and the industry is currently experiencing workforce shortages. The agency will continue to work with our high schools, aviation museums, aviation associations, and the University of North Dakota to attract and grow the capacity of training an aviation workforce.

Performance Measures

Agency Performance Measures –

The agency tracks a variety of data and performance metrics to track both the success of the agency for helping to fund and complete airports projects as well as to monitor the health of aviation throughout the state. Examples of metrics include:

- Airline passenger enplanement and deplanement counts
- Airline Routes and top destinations of passengers
- Aviation Fuel Sales
- Aircraft Registrations
- Aerial Applicator Licenses and acres sprayed annually

- Aircraft Dealer Licenses
- Pilot Numbers
- Student counts for Aviation Education efforts
- Federal, State, and Local Contributions to airport infrastructure projects
- Airport Capital Improvement Plan Needs
- State Aviation System Plans also contain multiple metrics that benefit the public and aviation system such as:
 - o Pavement Condition Analysis for all 71 paved public airports
 - o Economic Benefits and Jobs created by the public airports
 - o Aviation System Plan has a host of additional airport metrics used to understand current system and to help plan and improve it.

Program Performance Measures – 100

Performance measures and results reporting are not currently used by the agency.

Program Performance Measures – 200

Performance measures and results reporting are not currently used by the agency.

Program Statistical Data

Program Statistical Data – 100

The agency works with and provides services to approximately 3600 pilots, owners of 2000 registered aircraft, 45 aircraft dealers, 100 aerial applicators, 56 fixed base operators, 81 general aviation airport managers and 8 air carrier airport managers.

Provides aviation education information and grants to various entities who are looking to promote aviation education.

Program Statistical Data – 200

The agency provides management assistance to 89 public use/owned airports. Only a few of these airports have full-time paid managers. All airports rely on the Commission to give guidance and assistance to achieve and maintain an efficient airport system. The agency is able to track state, local, and federal funds spent on airport infrastructure projects.

Explanation of Program Costs

Explanation of Program Costs – 100

The material amounts requested in this program cover the salaries/wages and operational costs for the agency. This program allows the agency to carry out the mission and regulatory requirements of the North Dakota Aeronautics Commission.

The educational grant program allows the Commission to fund activities which help to develop and support aeronautical activities and promote aviation youth programs.

Explanation of Program Costs – 200

State airports grants are available to the 81 general aviation airports and the 8 air carrier airports in the state. The grant programs provide funds to the airports for both maintenance and expansion related projects. Very often the state funds are matched by federal funds which allow a tremendous return on investment for state and local funds.

This program also funds the aviation planning efforts of the Aeronautics Commission. Airports are the gateway to each city and can be a key factor for the economic development for a city supporting an airport. Statewide planning efforts help to provide a systematic level view of the airport system and assists to plan and justify appropriate future investments.

Maintenance and capital improvements of the state's two airports, Garrison Dam Recreational Air Park in Riverdale, and the International Peace Garden Airport in Dunseith, are also funded within this program.

Program Goals and Objectives

Program Goals and Objectives – 100

The Aeronautics Commission encourages and supports the development of aviation activities in the state. The agency represents and communicates state concerns and positions at all levels of government while maintaining the regulatory environment of aviation activities as required.

Program Goals and Objectives – 200

Airport Grant Program – The commission provides airport infrastructure funding to ensure orderly and cost-effective growth for the improvement and maintenance of the state's airport system. The commission conducts annual inspections of all general aviation public-use airports every 3 years and is able to provide a first-hand assessment of current pavement conditions at airports. The airport inspection program also allows for the evaluation of safety issues at the airports and allows the state to ensure that the data for each airport that is disseminated to pilots is up to date.

State Owned Airports – The agency coordinates the capital improvements of the International Peace Garden Airport near Dunseith, North Dakota and the Garrison Dam Recreational Airpark near Riverdale / Pick City, North Dakota. Both of these airports are operated by the state.

State System Planning - To foster a timely competitive air transportation service, interstate and intrastate, in order to maintain the state's access to the national air transportation system. This is provided through the updating of statewide planning efforts. This program provides assistance to the Commission in forecasting

airport needs into the future and evaluate future funding plans this program has allowed the development of airline enhancement strategies, coordination of new business growth on the airports, and can provide the economic impact of aviation on the state's economy.

Budget Request Summary

1	2	3	4	5	6	
Object/Revenue	2019-21	2021-23	2023-25	2023-25	2023-25	
Description	Biennium	Biennium	Base Budget	Budget Changes	Total Budget	
	Expenditures	Appropriations	Request	Recommended	Request	
Code						
Agency Aeronautics Commission						
Regulatory & Administration	412-100	2,240,891	3,026,167	3,270,974	-	3,270,974
Airport Development & Maintenance	412-200	25,418,127	35,618,500	27,727,881	125,000,000	152,727,881
TOTAL BY APPROPRIATION ORGS		\$27,659,019	\$38,644,667	\$30,998,855	\$125,000,000	\$155,998,855
Salaries and Wages	41210	1,363,853	1,759,667	1,838,974	-	1,838,974
Operating Expenses	41230	1,358,211	3,535,000	3,284,881	-	3,284,881
Capital Assets	41250	-	2,250,000	-	-	-
Construction Carryover	41251	1,543,818	-	-	-	-
Grants	41260	23,393,136	31,100,000	25,875,000	125,000,000	150,875,000
TOTAL BY OBJECT SERIES		\$27,659,019	\$38,644,667	\$30,998,855	\$125,000,000	\$155,998,855
General	004	475,000	475,000	475,000	-	475,000
Federal	002	5,086,059	3,940,000	1,387,000	-	1,387,000
Special	003	22,097,960	34,229,667	29,136,855	125,000,000	154,136,855
TOTAL BY FUNDS		\$27,659,019	\$38,644,667	\$30,998,855	\$125,000,000	\$155,998,855
Total FTE		7.00	7.00	7.00	-	7.00

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Salaries and Wages - 41210						
Salaries - Permanent	511000	998,591	1,274,874	1,290,752	-	1,290,752
Fringe Benefits	516000	365,262	484,793	548,222	-	548,222
Total Salaries and Wages		\$1,363,853	\$1,759,667	\$1,838,974	-	\$1,838,974
Operating Expenses - 41230						
Fringe Benefits	516000	882	-	-	-	-
Travel	521000	51,400	82,000	90,000	-	90,000
Supplies - IT Software	531000	-	1,500	1,500	-	1,500
Supply/Material - Professional	532000	26,170	24,000	24,000	-	24,000
Bldg, Grounds, Vehicle Supply	534000	33,030	98,000	133,881	-	133,881
Miscellaneous Supplies	535000	6,649	19,000	19,000	-	19,000
Office Supplies	536000	17,592	32,500	32,500	-	32,500
Postage	541000	12,535	19,000	19,000	-	19,000
Printing	542000	22,907	24,000	24,000	-	24,000
IT Equipment under \$5,000	551000	3,351	5,000	5,000	-	5,000
Other Equipment under \$5,000	552000	1,583	2,000	2,000	-	2,000
Office Equip & Furniture-Under	553000	6,644	15,000	35,000	-	35,000
Insurance	571000	17,703	24,500	25,500	-	25,500
Rentals/Leases-Equipment&Other	581000	1,198	1,000	1,000	-	1,000
Rentals/Leases - Bldg/Land	582000	107,887	147,000	201,000	-	201,000
Repairs	591000	124,644	252,500	252,500	-	252,500
IT - Data Processing	601000	98,112	85,000	120,000	-	120,000
IT - Communications	602000	12,452	19,000	17,000	-	17,000
IT Contractual Services and Re	603000	800	30,000	30,000	-	30,000
Professional Development	611000	44,311	62,000	72,000	-	72,000
Operating Fees and Services	621000	29,518	65,000	64,000	-	64,000
Professional Fees and Services	623000	738,844	2,527,000	2,116,000	-	2,116,000
Total Operating Expenses		\$1,358,211	\$3,535,000	\$3,284,881	-	\$3,284,881

Detail by Financial Class and Account

1	2	3	4	5	6	
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Capital Assets - 41250						
Capital Assets	681000	-	2,250,000	-	-	-
Total Capital Assets		-	\$2,250,000	-	-	-
Construction Carryover - 41251						
Grants, Benefits & Claims	712000	1,543,818	-	-	-	-
Total Construction Carryover		\$1,543,818	-	-	-	-
Grants - 41260						
Grants, Benefits & Claims	712000	23,393,136	31,100,000	25,875,000	125,000,000	150,875,000
Total Grants		\$23,393,136	\$31,100,000	\$25,875,000	\$125,000,000	\$150,875,000
Total		\$27,659,019	\$38,644,667	\$30,998,855	\$125,000,000	\$155,998,855

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Regulatory & Administration - 412-100						
Salaries and Wages - 41210						
Salaries - Permanent	511000	998,591	1,274,874	1,290,752	-	1,290,752
Fringe Benefits	516000	365,262	484,793	548,222	-	548,222
Total Salaries and Wages		\$1,363,853	\$1,759,667	\$1,838,974	-	\$1,838,974
Operating Expenses - 41230						
Fringe Benefits	516000	882	-	-	-	-
Travel	521000	51,400	82,000	90,000	-	90,000
Supplies - IT Software	531000	-	1,500	1,500	-	1,500
Supply/Material - Professional	532000	26,170	24,000	24,000	-	24,000
Bldg, Grounds, Vehicle Supply	534000	152	-	-	-	-
Miscellaneous Supplies	535000	6,649	19,000	19,000	-	19,000
Office Supplies	536000	18,591	32,500	32,500	-	32,500
Postage	541000	12,535	19,000	19,000	-	19,000
Printing	542000	22,907	24,000	24,000	-	24,000
IT Equipment under \$5,000	551000	3,351	5,000	5,000	-	5,000
Other Equipment under \$5,000	552000	1,583	2,000	2,000	-	2,000
Office Equip & Furniture-Under	553000	6,644	15,000	35,000	-	35,000
Insurance	571000	6,197	9,500	10,500	-	10,500
Rentals/Leases-Equipment&Other	581000	1,198	1,000	1,000	-	1,000
Rentals/Leases - Bldg/Land	582000	90,562	129,000	179,000	-	179,000
Repairs	591000	113,600	226,500	226,500	-	226,500
IT - Data Processing	601000	98,112	85,000	120,000	-	120,000
IT - Communications	602000	12,452	19,000	17,000	-	17,000
IT Contractual Services and Re	603000	800	30,000	30,000	-	30,000
Professional Development	611000	44,311	62,000	72,000	-	72,000
Operating Fees and Services	621000	28,178	63,500	63,000	-	63,000
Professional Fees and Services	623000	50,917	17,000	61,000	-	61,000
Total Operating Expenses		\$597,191	\$866,500	\$1,032,000	-	\$1,032,000

412 Aeronautics Commission

Agency 412

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Grants - 41260						
Grants, Benefits & Claims	712000	279,848	400,000	400,000	-	400,000
Total Grants		\$279,848	\$400,000	\$400,000	-	\$400,000
Total Regulatory & Administration		\$2,240,891	\$3,026,167	\$3,270,974	-	\$3,270,974
Airport Development & Maintenance - 412-200						
Operating Expenses - 41230						
Bldg, Grounds, Vehicle Supply	534000	32,878	98,000	133,881	-	133,881
Office Supplies	536000	(999)	-	-	-	-
Insurance	571000	11,506	15,000	15,000	-	15,000
Rentals/Leases - Bldg/Land	582000	17,325	18,000	22,000	-	22,000
Repairs	591000	11,044	26,000	26,000	-	26,000
Operating Fees and Services	621000	1,340	1,500	1,000	-	1,000
Professional Fees and Services	623000	687,926	2,510,000	2,055,000	-	2,055,000
Total Operating Expenses		\$761,020	\$2,668,500	\$2,252,881	-	\$2,252,881
Capital Assets - 41250						
Capital Assets	681000	-	2,250,000	-	-	-
Total Capital Assets		-	\$2,250,000	-	-	-
Construction Carryover - 41251						
Grants, Benefits & Claims	712000	1,543,818	-	-	-	-
Total Construction Carryover		\$1,543,818	-	-	-	-
Grants - 41260						
Grants, Benefits & Claims	712000	23,113,288	30,700,000	25,475,000	125,000,000	150,475,000
Total Grants		\$23,113,288	\$30,700,000	\$25,475,000	\$125,000,000	\$150,475,000
Total Airport Development & Maintenance		\$25,418,127	\$35,618,500	\$27,727,881	\$125,000,000	\$152,727,881
Total		\$27,659,019	\$38,644,667	\$30,998,855	\$125,000,000	\$155,998,855

Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
General - 004						
GENERAL FUND	001	475,000	475,000	475,000	-	475,000
Total General		\$475,000	\$475,000	\$475,000	-	\$475,000
Federal - 002						
UPDATE AIR SERVICE SYSTEM PLAN	R0863	-	2,250,000	-	-	-
5010 AIRPORT INSPECTIONS	R2020	34,550	-	37,000	-	37,000
PAVEMENT CONDITION STUDY 21	R2021	537,576	-	-	-	-
PAVEMENT CONDITION STUDY 22	R2022	4,513,933	-	-	-	-
PCI Study	R2024	-	1,690,000	180,000	-	180,000
Aviation Impact Study	R2025	-	-	540,000	-	540,000
Statewide System Plan & Economic Impact of Aviation Study	R2026	-	-	630,000	-	630,000
Total Federal		\$5,086,059	\$3,940,000	\$1,387,000	-	\$1,387,000
Special - 003						
Aeronautics Commission	324	5,469,747	14,229,667	9,136,855	5,000,000	14,136,855
Airport Infrastructure Fund	479	16,628,212	20,000,000	20,000,000	120,000,000	140,000,000
Total Special		\$22,097,960	\$34,229,667	\$29,136,855	\$125,000,000	\$154,136,855
Total		\$27,659,019	\$38,644,667	\$30,998,855	\$125,000,000	\$155,998,855

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		36,885,000	1,838,974	(2,500,119)	-	-	-	-	-	-
Special Fund Allocation for Additional Airport Grants	Yes	01	-	-	-	-	-	-	-	-	-
High Priority Generational Airport Projects	Yes	02	-	-	-	-	-	-	-	-	-
Total			36,885,000	1,838,974	(2,500,119)	-	-	-	-	-	-

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	(5,225,000)	-	30,998,855	7.00	-	7.00	Base Request
-	-	-	-	-	-	5,000,000	5,000,000	-	-	-	Special Fund Allocation for Additional Airport Grants
-	-	-	-	-	-	120,000,000	120,000,000	-	-	-	High Priority Generational Airport Projects
-	-	-	-	-	(5,225,000)	125,000,000	155,998,855	7.00	-	7.00	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		-	-	125,000,000	125,000,000	0.00	-	-	125,000,000	125,000,000	0.00
01	Special Fund Allocation for Additional Airport Grants	-	-	5,000,000	5,000,000	0.00	-	-	5,000,000	5,000,000	0.00
02	High Priority Generational Airport Projects	-	-	120,000,000	120,000,000	0.00	-	-	120,000,000	120,000,000	0.00

Special Fund Allocation for Additional Airport Grants (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	-	5,000,000	5,000,000	0.00	5,000,000	-	5,000,000	0.00
Total	-	5,000,000	5,000,000	0.00	5,000,000	-	5,000,000	0.00

State Initiative:* Smart, Efficient Infrastructure

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The North Dakota Aeronautics Commission is requesting an optional budget package to allocate an additional \$5 million in special fund appropriations for airport infrastructure grants. This request is feasible due to a robust Aeronautics Commission Special Fund balance, which has benefited from unexpected revenue increases over the past two biennia. Additionally, revenue from aviation fuel taxes has fully rebounded to pre-pandemic levels. As of the end of the recent fiscal year, the ND Aeronautics Commission is \$1.2 million ahead of the biennial budget projections for aircraft excise tax revenue.

The proposed \$5 million allocation will be used in the next biennium to support high-priority airport infrastructure projects across the 89 public-use airports in the state. The availability of federal funding through the Infrastructure Investment and Jobs Act also offers an opportunity to leverage state funds, enhancing the impact of both federal and ongoing Airport Improvement Program (AIP) resources. Given the inflationary pressures on construction costs, these additional state funds will help local municipalities manage the unexpected rise in project expenses.

412 Aeronautics Commission

Agency 412

This fall, the Aeronautics staff will update the statewide capital improvement plan to provide an accurate assessment of airport project needs in North Dakota. The most recent plan identifies \$725 million in airport projects for the next five years and an additional \$475 million for years six through ten. In total, approximately \$1.2 billion in airport projects are projected over the next decade, underscoring the extensive infrastructure needs statewide. Increased state funding for these projects will aid in maintaining and expanding our airport system, alleviating the financial strain on local municipalities.

Necessary resources for implementation (including FTE's)*: No additional resources are needed for implementation as adequate staff and grant database & processes are currently in place.

Are resources being redirected or are they new or additional (including FTE's)*: No resources are being directed and no additional FTE is required.

Who is served and impact of not funding*: The general public throughout the state of North Dakota benefits from the NDAC's ability to access these funds. They will provide airport infrastructure grants that support high-priority projects across the state's 89 public-use airports. Without access to these special funds, the state may lose the ability to leverage federal dollars, leading to the cancellation of airport projects or the need for additional local funding to keep them on track. This could result in delays or reductions in airport infrastructure improvements, directly affecting the state's air transportation system and the communities that rely on it.

High Priority Generational Airport Projects (Priority: 02)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	-	120,000,000	120,000,000	0.00	-	120,000,000	120,000,000	0.00
Total	-	120,000,000	120,000,000	0.00	-	120,000,000	120,000,000	0.00

State Initiative:* Smart, Efficient Infrastructure

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The North Dakota Aeronautics Commission is requesting an optional budget package for an additional \$120 million appropriation to fund three high-priority generational airport projects planned for the next biennium. The funding for this request will need to be sourced from outside the Aeronautics Commission's special fund. Historically, the Strategic Improvement & Investment Fund (SIIF) has been used to support one-time generational airport projects.

The Federal Aviation Administration remains the primary funding source for airport development nationwide. However, the Airport Improvement Program (AIP) funding has been stagnant at approximately \$3.5 to \$4.0 billion annually over the past twenty years, while project costs and passenger demand have significantly increased. Current federal and local funding programs are insufficient to cover the expenses of major airport projects, creating an opportunity for the state to address funding gaps and provide crucial support for these initiatives.

This one-time funding request aims to secure state resources to support three well-justified, shovel-ready airport projects that are primed to leverage federal and local funding for completion. Detailed information on these projects is provided below, and further details are available upon request.

Necessary resources for implementation (including FTE's)*: No additional resources are needed for implementation as adequate staff and grant database & processes are currently in place.

Are resources being redirected or are they new or additional (including FTE's)*: No resources are being directed and no additional FTE is required.

Who is served and impact of not funding*: The general public throughout the state of North Dakota benefits from the NDAC's ability to secure additional appropriations for critical airport infrastructure projects. These funds enable the state to offer increased grant support to significant, generational projects at airports in Fargo, Grand Forks, and Dickinson. Moreover, this funding would enable the North Dakota Aeronautics Commission to effectively utilize the remaining grant program funds (including the \$20 million in airport infrastructure funds from "Operation Prairie Dog") to support the remaining 86 public-use airports across the state in the upcoming biennium.

Without these funds, North Dakota risks losing the opportunity to leverage federal dollars, potentially leading to the cancellation of key airport projects or requiring additional local funding to keep them on track. This could cause significant delays or scaling back of crucial infrastructure improvements, directly impacting the state's air transportation system and the communities it serves. Airports would also face difficult decisions, such as pausing project phases or moving forward with increased local debt burdens.

1. Dickinson–Theodore Roosevelt Regional Airport – Dickinson, North Dakota

- PROPOSED IMPROVEMENTS: Construct a new air carrier passenger terminal (26,722 sq. ft.) and associated taxiways, aprons, access roads and parking lots.

- PROPOSED COSTS: \$48M | FEDERAL: \$13M | STATE: \$30M | LOCAL: \$5M

- o Federal includes \$7M that Dickinson must compete for and is not guaranteed. State funding would include \$30M of direct allocation

- PROPOSED TIMELINE:

- o Start Design—2024-2025

- o Begin Construction—2026

- o Complete Construction—2027

2. Hector International Airport – Fargo, North Dakota

- PROPOSED IMPROVEMENTS: Reconfigure and renovate the Hector International Airport's existing passenger terminal (116,115 sq. ft) and expand the terminal by 78,161 sq. ft. to accommodate demand. Additionally, the project includes reconstruction of the existing terminal apron and expands the apron to serve the terminal expansion, and glycol deicing collection system.

- PROPOSED COSTS: \$154M | FEDERAL: \$60M | STATE: \$60M | LOCAL: \$34M

412 Aeronautics Commission

o Federal includes \$32M that Fargo must compete for and is not guaranteed. State funding would include \$60 M of direct allocation.

- PROPOSED TIMELINE:

- o Start Design—2022

- o Begin Construction—2024

- o Complete Construction—2026

3. Grand Forks International Airport– Grand Forks, North Dakota

- PROPOSED IMPROVEMENTS: Reconstruct Runway 17R-35L (7,351’ x 150’), Blast Pads (200’ x 200’) and Connecting Taxiways within the Runway Safety Area (RSA); and Install underdrain system to the runway and High Intensity Runway Lights (HIRL).

- PROPOSED COSTS: \$75M | FEDERAL: \$37M | STATE: \$30M | LOCAL: \$34M

o Federal includes \$30M that GFK must compete for and is not guaranteed. State funding would include \$30M of direct allocation.

- PROPOSED TIMELINE:

- o Start Design—2024

- o Begin Construction—2025

- o Complete Construction—2027

Grants Summary

	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
		Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
41200 - Aeronautics Commission	25,875,000	-	125,000,000	25,875,000	125,000,000	30,875,000	120,000,000

Base Budget

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	412-2002	41260	475,000	-	-	475,000	-	475,000	-
	324	412-1000	41260	400,000	-	-	400,000	-	400,000	-
	324	412-2002	41260	5,000,000	-	-	5,000,000	-	5,000,000	-
	479	412-2002	41260	20,000,000	-	-	20,000,000	-	20,000,000	-
Total				\$25,875,000	-	-	\$25,875,000	-	\$25,875,000	-

Special Fund Allocation for Additional Airport Grants (Priority: 1)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	324	412-2002	41260	-	-	5,000,000	-	5,000,000	5,000,000	-
Total				-	-	5,000,000	-	5,000,000	5,000,000	-

State Initiative:* Smart, Efficient Infrastructure

Explanation / Justification: The North Dakota Aeronautics Commission is requesting an optional budget package to allocate an additional \$5 million in special fund appropriations for airport infrastructure grants. This request is feasible due to a robust Aeronautics Commission Special Fund balance, which has benefited from unexpected revenue increases over the past two biennia. Additionally, revenue from aviation fuel taxes has fully rebounded to pre-pandemic levels. As of the end of the recent fiscal year, the ND Aeronautics Commission is \$1.2 million ahead of the biennial budget projections for aircraft excise tax revenue.

The proposed \$5 million allocation will be used in the next biennium to support high-priority airport infrastructure projects across the 89 public-use airports in the state. The availability of federal funding through the Infrastructure Investment and Jobs Act also offers an opportunity to leverage state funds, enhancing the impact of both federal and ongoing Airport Improvement Program (AIP) resources. Given the inflationary pressures on construction costs, these additional state funds will help local municipalities manage the unexpected rise in project expenses.

This fall, the Aeronautics staff will update the statewide capital improvement plan to provide an accurate assessment of airport project needs in North Dakota. The most recent plan identifies \$725 million in airport projects for the next five years and an additional \$475 million for years six through ten. In total, approximately \$1.2 billion in airport projects are projected over the next decade, underscoring the extensive infrastructure needs statewide. Increased state funding for these projects will aid in maintaining and expanding our airport system, alleviating the financial strain on local municipalities.

High Priority Generational Airport Projects (Priority: 2)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	479	412-2002	41260	-	-	120,000,000	-	120,000,000	-	-
	493	412-2002	41260	-	-	-	-	-	-	120,000,000
Total				-	-	120,000,000	-	120,000,000	-	120,000,000

State Initiative:* Smart, Efficient Infrastructure

Explanation / Justification: The North Dakota Aeronautics Commission is requesting an optional budget package for an additional \$120 million appropriation to fund three high-priority generational airport projects planned for the next biennium. The funding for this request will need to be sourced from outside the Aeronautics Commission’s special fund. Historically, the Strategic Improvement & Investment Fund (SIIF) has been used to support one-time generational airport projects.

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This one-time funding request aims to secure state resources to support three well-justified, shovel-ready airport projects that are primed to leverage federal and local funding for completion. Detailed information on these projects is provided below, and further details are available upon request.

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- o Federal includes \$7M that Dickinson must compete for and is not guaranteed. State funding would include \$30M of direct allocation
- PROPOSED TIMELINE:
 - o Start Design—2024-2025
 - o Begin Construction—2026
 - o Complete Construction—2027

2. Hector International Airport – Fargo, North Dakota

- PROPOSED IMPROVEMENTS: Reconfigure and renovate the Hector International Airport’s existing passenger terminal (116,115 sq. ft) and expand the terminal by 78,161 sq. ft. to accommodate demand. Additionally, the project includes reconstruction of the existing terminal apron and expands the apron to serve the terminal expansion, and glycol deicing collection system.

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- PROPOSED TIMELINE:

- o Start Design—2022

- o Begin Construction—2024

- o Complete Construction—2026

3. Grand Forks International Airport– Grand Forks, North Dakota

- PROPOSED IMPROVEMENTS: Reconstruct Runway 17R-35L (7,351’ x 150’), Blast Pads (200’ x 200’) and Connecting Taxiways within the Runway Safety Area (RSA); and Install underdrain system to the runway and High Intensity Runway Lights (HIRL).

- PROPOSED COSTS: \$75M | FEDERAL: \$37M | STATE: \$30M | LOCAL: \$34M

- o Federal includes \$30M that GFK must compete for and is not guaranteed. State funding would include \$30M of direct allocation.

- PROPOSED TIMELINE:

- o Start Design—2024

- o Begin Construction—2025

- o Complete Construction—2027

Licensing, Regulation, and Inspection Summary

Description	Fund	Date of Last Change	2021-23 Estimated				
			Number of Items	Charge Per Item	Total Collections	Total Costs	Net Collections
Aircraft Registration	324		3,993	444	4,400,000	-	4,400,000
Total			-	-	4,400,000	-	4,400,000

Description	Fund	Date of Last Change	2023-25 Estimated				
			Number of Items	Charge Per Item	Total Collections	Total Costs	Net Collections
Aircraft Registration	324		3,993	444	4,200,000	-	4,200,000
Total			-	-	\$4,200,000	-	\$4,200,000

Special Funds Agency Summary
Aeronautics Commission

	2021-23	2023-25
Beginning Fund Balance	(22,062,013)	11,133,231
Revenues and Net Transfers	33,195,245	6,587,000
Total Financing	11,133,231	17,720,231
Estimated Expenditures	-	14,265,668
Ending Fund Balance	11,133,231	3,454,563

Strategic Investment Fund

	2021-23	2023-25
Beginning Fund Balance	-	-
Revenues and Net Transfers	-	-
Total Financing	-	-
Estimated Expenditures	-	120,000,000
Ending Fund Balance	-	(120,000,000)

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Agency Aeronautics Commission						
Regulatory & Administration	412-100	2,240,891	3,026,167	3,270,974	128,813	3,399,787
Airport Development & Maintenance	412-200	25,418,127	35,618,500	27,727,881	125,000,000	152,727,881
TOTAL BY APPROPRIATION ORGS		\$27,659,019	\$38,644,667	\$30,998,855	\$125,128,813	\$156,127,668
Salaries and Wages	41210	1,363,853	1,759,667	1,838,974	128,813	1,967,787
Operating Expenses	41230	1,358,211	3,535,000	3,284,881	-	3,284,881
Capital Assets	41250	-	2,250,000	-	-	-
Construction Carryover	41251	1,543,818	-	-	-	-
Grants	41260	23,393,136	31,100,000	25,875,000	125,000,000	150,875,000
TOTAL BY OBJECT SERIES		\$27,659,019	\$38,644,667	\$30,998,855	\$125,128,813	\$156,127,668
General	004	475,000	475,000	475,000	-	475,000
Federal	002	5,086,059	3,940,000	1,387,000	-	1,387,000
Special	003	22,097,960	34,229,667	29,136,855	125,128,813	154,265,668
TOTAL BY FUNDS		\$27,659,019	\$38,644,667	\$30,998,855	\$125,128,813	\$156,127,668
Total FTE		7.00	7.00	7.00	-	7.00

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Salaries and Wages - 41210						
Salaries - Permanent	511000	998,591	1,274,874	1,290,752	71,764	1,362,516
Fringe Benefits	516000	365,262	484,793	548,222	57,049	605,271
Total Salaries and Wages		\$1,363,853	\$1,759,667	\$1,838,974	\$128,813	\$1,967,787
Operating Expenses - 41230						
Fringe Benefits	516000	882	-	-	-	-
Travel	521000	51,400	82,000	90,000	-	90,000
Supplies - IT Software	531000	-	1,500	1,500	-	1,500
Supply/Material - Professional	532000	26,170	24,000	24,000	-	24,000
Bldg, Grounds, Vehicle Supply	534000	33,030	98,000	133,881	-	133,881
Miscellaneous Supplies	535000	6,649	19,000	19,000	-	19,000
Office Supplies	536000	17,592	32,500	32,500	-	32,500
Postage	541000	12,535	19,000	19,000	-	19,000
Printing	542000	22,907	24,000	24,000	-	24,000
IT Equipment under \$5,000	551000	3,351	5,000	5,000	-	5,000
Other Equipment under \$5,000	552000	1,583	2,000	2,000	-	2,000
Office Equip & Furniture-Under	553000	6,644	15,000	35,000	-	35,000
Insurance	571000	17,703	24,500	25,500	-	25,500
Rentals/Leases-Equipment&Other	581000	1,198	1,000	1,000	-	1,000
Rentals/Leases - Bldg/Land	582000	107,887	147,000	201,000	-	201,000
Repairs	591000	124,644	252,500	252,500	-	252,500
IT - Data Processing	601000	98,112	85,000	120,000	-	120,000
IT - Communications	602000	12,452	19,000	17,000	-	17,000
IT Contractual Services and Re	603000	800	30,000	30,000	-	30,000
Professional Development	611000	44,311	62,000	72,000	-	72,000
Operating Fees and Services	621000	29,518	65,000	64,000	-	64,000
Professional Fees and Services	623000	738,844	2,527,000	2,116,000	-	2,116,000
Total Operating Expenses		\$1,358,211	\$3,535,000	\$3,284,881	-	\$3,284,881

Recommendation - Detail by Financial Class and Account

1	2	3	4	5	6	
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Capital Assets - 41250						
Capital Assets	681000	-	2,250,000	-	-	-
Total Capital Assets		-	\$2,250,000	-	-	-
Construction Carryover - 41251						
Grants, Benefits & Claims	712000	1,543,818	-	-	-	-
Total Construction Carryover		\$1,543,818	-	-	-	-
Grants - 41260						
Grants, Benefits & Claims	712000	23,393,136	31,100,000	25,875,000	125,000,000	150,875,000
Total Grants		\$23,393,136	\$31,100,000	\$25,875,000	\$125,000,000	\$150,875,000
Total		\$27,659,019	\$38,644,667	\$30,998,855	\$125,128,813	\$156,127,668

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Regulatory & Administration - 412-100						
Salaries and Wages - 41210						
Salaries - Permanent	511000	998,591	1,274,874	1,290,752	71,764	1,362,516
Fringe Benefits	516000	365,262	484,793	548,222	57,049	605,271
Total Salaries and Wages		\$1,363,853	\$1,759,667	\$1,838,974	\$128,813	\$1,967,787
Operating Expenses - 41230						
Fringe Benefits	516000	882	-	-	-	-
Travel	521000	51,400	82,000	90,000	-	90,000
Supplies - IT Software	531000	-	1,500	1,500	-	1,500
Supply/Material - Professional	532000	26,170	24,000	24,000	-	24,000
Bldg, Grounds, Vehicle Supply	534000	152	-	-	-	-
Miscellaneous Supplies	535000	6,649	19,000	19,000	-	19,000
Office Supplies	536000	18,591	32,500	32,500	-	32,500
Postage	541000	12,535	19,000	19,000	-	19,000
Printing	542000	22,907	24,000	24,000	-	24,000
IT Equipment under \$5,000	551000	3,351	5,000	5,000	-	5,000
Other Equipment under \$5,000	552000	1,583	2,000	2,000	-	2,000
Office Equip & Furniture-Under	553000	6,644	15,000	35,000	-	35,000
Insurance	571000	6,197	9,500	10,500	-	10,500
Rentals/Leases-Equipment&Other	581000	1,198	1,000	1,000	-	1,000
Rentals/Leases - Bldg/Land	582000	90,562	129,000	179,000	-	179,000
Repairs	591000	113,600	226,500	226,500	-	226,500
IT - Data Processing	601000	98,112	85,000	120,000	-	120,000
IT - Communications	602000	12,452	19,000	17,000	-	17,000
IT Contractual Services and Re	603000	800	30,000	30,000	-	30,000
Professional Development	611000	44,311	62,000	72,000	-	72,000
Operating Fees and Services	621000	28,178	63,500	63,000	-	63,000
Professional Fees and Services	623000	50,917	17,000	61,000	-	61,000
Total Operating Expenses		\$597,191	\$866,500	\$1,032,000	-	\$1,032,000

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Grants - 41260						
Grants, Benefits & Claims	712000	279,848	400,000	400,000	-	400,000
Total Grants		\$279,848	\$400,000	\$400,000	-	\$400,000
Total Regulatory & Administration		\$2,240,891	\$3,026,167	\$3,270,974	\$128,813	\$3,399,787
Airport Development & Maintenance - 412-200						
Operating Expenses - 41230						
Bldg, Grounds, Vehicle Supply	534000	32,878	98,000	133,881	-	133,881
Office Supplies	536000	(999)	-	-	-	-
Insurance	571000	11,506	15,000	15,000	-	15,000
Rentals/Leases - Bldg/Land	582000	17,325	18,000	22,000	-	22,000
Repairs	591000	11,044	26,000	26,000	-	26,000
Operating Fees and Services	621000	1,340	1,500	1,000	-	1,000
Professional Fees and Services	623000	687,926	2,510,000	2,055,000	-	2,055,000
Total Operating Expenses		\$761,020	\$2,668,500	\$2,252,881	-	\$2,252,881
Capital Assets - 41250						
Capital Assets	681000	-	2,250,000	-	-	-
Total Capital Assets		-	\$2,250,000	-	-	-
Construction Carryover - 41251						
Grants, Benefits & Claims	712000	1,543,818	-	-	-	-
Total Construction Carryover		\$1,543,818	-	-	-	-
Grants - 41260						
Grants, Benefits & Claims	712000	23,113,288	30,700,000	25,475,000	125,000,000	150,475,000
Total Grants		\$23,113,288	\$30,700,000	\$25,475,000	\$125,000,000	\$150,475,000
Total Airport Development & Maintenance		\$25,418,127	\$35,618,500	\$27,727,881	\$125,000,000	\$152,727,881
Total		\$27,659,019	\$38,644,667	\$30,998,855	\$125,128,813	\$156,127,668

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
General - 004						
GENERAL FUND	001	475,000	475,000	475,000	-	475,000
Total General		\$475,000	\$475,000	\$475,000	-	\$475,000
Federal - 002						
UPDATE AIR SERVICE SYSTEM PLAN	R0863	-	2,250,000	-	-	-
5010 AIRPORT INSPECTIONS	R2020	34,550	-	37,000	-	37,000
PAVEMENT CONDITION STUDY 21	R2021	537,576	-	-	-	-
PAVEMENT CONDITION STUDY 22	R2022	4,513,933	-	-	-	-
PCI Study	R2024	-	1,690,000	180,000	-	180,000
Aviation Impact Study	R2025	-	-	540,000	-	540,000
Statewide System Plan & Economic Impact of Aviation Study	R2026	-	-	630,000	-	630,000
Total Federal		\$5,086,059	\$3,940,000	\$1,387,000	-	\$1,387,000
Special - 003						
Aeronautics Commission	324	5,469,747	14,229,667	9,136,855	5,128,813	14,265,668
Airport Infrastructure Fund	479	16,628,212	20,000,000	20,000,000	-	20,000,000
Strategic Investment Fund	493	-	-	-	120,000,000	120,000,000
Total Special		\$22,097,960	\$34,229,667	\$29,136,855	\$125,128,813	\$154,265,668
Total		\$27,659,019	\$38,644,667	\$30,998,855	\$125,128,813	\$156,127,668

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary	Extraordinary	Other Capital Payments
				Cost Forecasting Results					Repairs Base (4000)	Repairs Optional (5000)	
Base Request	Yes		36,885,000	1,967,787	(2,500,119)	-	-	-	-	-	-
Special Fund Allocation for Additional Airport Grants	Yes	01	-	-	-	-	-	-	-	-	-
High Priority Generational Airport Projects	Yes	02	-	-	-	-	-	-	-	-	-
Total			36,885,000	1,967,787	(2,500,119)	-	-	-	-	-	-

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	(5,225,000)	-	30,998,855	7.00	-	7.00	Base Request
-	-	-	-	-	-	5,000,000	5,000,000	-	-	-	Special Fund Allocation for Additional Airport Grants
-	-	-	-	-	-	120,000,000	120,000,000	-	-	-	High Priority Generational Airport Projects
-	-	-	-	-	(5,225,000)	125,000,000	155,998,855	7.00	-	7.00	Total

Statutory Authority

North Dakota Century Code Titles 6, 13, and 51

Agency Description

The Department of Financial Institutions is a self-funded regulatory agency responsible for the oversight of state-chartered banks, credit unions, trust companies, money brokers, collection agencies, mortgage loan companies, mortgage loan originators, mortgage loan servicers, deferred presentment service providers (payday lenders), debt settlement providers, and money transmitters doing business under the laws of the state of North Dakota. The department conducts examinations to determine the safety and soundness of the financial institutions and monitor compliance with applicable rules and regulations.

The services financial institutions provide in North Dakota are the foundation of main street and touch every citizen. The department’s responsibility is to ensure the safety and soundness of these institutions and therefore the continued economic development and the well-being of North Dakota communities and citizens.

Agency Mission Statement

To maintain public confidence in North Dakota financial institutions by ensuring the financial industry operates in safe and sound manner while complying with applicable rules and laws.

Major Accomplishments

-
- 1 Commissioner Lise Kruse served as the Chair of the Conference of State Bank Supervisors (CSBS) Board of Directors.

 - 2 Continued engagement with federal counterparts to ensure North Dakota interests are considered in the drafting of federal rules.

 - 3 Took action against nefarious actors to protect the public as well as the financial institutions.

 - 4 Maintained bank and credit union examination frequency within the requirements set by accreditation standards and federal regulations, despite having a large number of inexperienced team members.

Critical Issues

-
- 1 Priority #1 will always be the safety and soundness of our financial institutions. This will be obtained by: -Maintaining examination schedules -Identifying and addressing problems quickly -Proactive outreach and monitoring -Training of examination staff -Coordinate with federal counterparts

 - 2 Money Transmission/Virtual Currency -Virtual Currency oversight is evolving -Ensure regulatory authority remains with state government without federal preemption -Increase examinations and involvement -Efficiencies sought in collaboration with other states -Provide leadership in areas such as IT and digital asset review

 - 3 Information Technology -Increase automation -Enhance monitoring using AI -State and federal collaboration

 - 4 IT Service Providers -Most community banks outsource IT - especially their core providers -We have regulatory authority over the service providers -FTE to be full time focus on IT examinations - to do more complex bank IT exams and service providers

 - 5 Preventing federal preemption to ensure local control and that North Dakota interests are considered.

 - 6 Team Member Retention -Takes 3-5 years to be fully trained -Typically lose people within 3 years, just when they are starting to learn the job -Approximately one-third of our agency has been on less than three years -Approximately 62% of the examiners have been on less than three years

Performance Measures

1. Meeting accreditation standards by performing examinations within timeframes established by statute and agreements with Federal regulatory agencies.
2. Obtaining re-accreditation status for all three divisions within the Department. Accreditation ensures the Department is in compliance with industry standards and best practices through an independent review process.
3. Recognition by Federal Counterparts of Department work products, which reduces burden on North Dakota citizens by allowing more local state level oversight in lieu of more Federal regulation.
4. Timely identification of problems within the industries and guidance issued promptly to help resolve the issues.
5. Maintain an agency that consists of highly trained and experienced examiners to implement the mission, duties, and responsibilities of the agency.

Program Statistical Data

The Department of Financial Institutions has two chief examiners, 17 bank examiners, four credit union examiners, seven non-depository examiners, and five office staff to supervise and examine 58 banks with 311 locations in five states, four trust companies, 16 credit unions with 106 locations in two states, 606 collection agencies, 547 money brokers, 177 money transmitter companies, 4427 mortgage loan originators, 234 mortgage companies, 115 mortgage servicers, 3 debt settlement service providers, and 26 deferred presentment service providers. Over the past 10 years we have seen an increase of 151% in mortgage companies and money brokers and 228% in money transmitters. In addition, the Department examines the Bank of North Dakota on a bi-annual basis. The percentage of the financial services market overseen by the Department continues to increase (e.g. state-chartered banks had a market share of 66% of deposits as of June 30, 2023, up from 62% of the deposit market as of June 30, 2022).

Explanation of Program Costs

Salaries represent 80 percent of the Department budget. Travel expenses, which represent 12 percent of the operating expense request, decreased from the prior biennium of 28 percent of operating expenses. These travel costs are primarily for vehicle, motel and meal costs for the bank examiners, credit union examiners, and non-depository examiners. Previously, the travel budget was 40% of the operating line. We have been able to create efficiencies by doing more offsite reviews, thus reducing the travel expense. With the considerable reduction over the last two bienniums and based on current efficiencies, we are projected to use the entire amount allocated to travel in the current biennium. Professional development represents 15 percent of the operating budget and encompasses continuing education to acquire the skill required to succeed, participation in professional organizations, and other areas to improve job performance. Data processing expenses represent 22 percent of operating expenses and are primarily for desktop and technology support, as well as project management for specific IT projects.

Program Goals and Objectives

The Department will focus on successfully retaining national accreditation from the National Association of State Credit Union Supervisors (NASCUS) for the credit union division and from Conference of State Bank Supervisors (CSBS) for the banking division and mortgage division. The accreditation process enhances the function of the Department since it requires staff to review and enhance the aspects of the Department operations and encourages the Department to strive for continuous process improvement to meet higher industry standards. To ensure the safety and soundness of institutions, the examination staff continues to maintain bank and credit union examination frequency within the requirements set by accreditation standards, as well as federal examination frequency requirements. The Department issues administrative orders to problem institutions, and more closely supervises these institutions to ensure the corrective programs are implemented as expeditiously as possible. The Department has developed a data driven monitoring system, which assists in identifying and proactively addressing potential

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problem situations. The State Banking and Credit Union Boards continue to act on applications in a reasonable time-frame while still providing public comment opportunity.

The number of licenses issued to money brokers, mortgage companies, mortgage loan servicers, collection agencies, mortgage loan originators, deferred presentment service providers (payday lenders), debt settlement providers, and money transmitters continues to increase on an annual basis. The Department has utilized the National Multi-State Licensing System (NMLS) and increased the cooperation with other states to issue licenses in a more efficient manner. The Department will continue to explore further cooperation with state counterparts for nationwide licensees to enhance efficiencies and provide North Dakota citizens with financial services in a timely manner.

The Department continues to focus on attracting and retaining qualified individuals and finding ways to reduce turnover in the Department.

Budget Request Summary

1 Object/Revenue Description	Code	2 2019-21 Biennium Expenditures	3 2021-23 Biennium Appropriations	4 2023-25 Base Budget Request	5 2023-25 Budget Changes Recommended	6 2023-25 Total Budget Request
Agency Financial Institutions						
Administration	413-100	8,453,589	10,081,379	11,129,497	1,520,919	12,650,416
TOTAL BY APPROPRIATION ORGS		\$8,453,589	\$10,081,379	\$11,129,497	\$1,520,919	\$12,650,416
Salaries and Wages	41310	6,853,910	7,914,462	9,612,702	802,410	10,415,112
Operating Expenses	41330	1,599,679	2,146,917	1,496,795	718,509	2,215,304
Contingency	41370	-	20,000	20,000	-	20,000
TOTAL BY OBJECT SERIES		\$8,453,589	\$10,081,379	\$11,129,497	\$1,520,919	\$12,650,416
General	004	-	-	-	-	-
Federal	002	-	-	-	-	-
Special	003	8,453,589	10,081,379	11,129,497	1,520,919	12,650,416
TOTAL BY FUNDS		\$8,453,589	\$10,081,379	\$11,129,497	\$1,520,919	\$12,650,416
Total FTE		31.00	35.00	35.00	3.00	38.00

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Salaries and Wages - 41310						
Salaries - Permanent	511000	4,824,731	5,759,551	6,697,742	564,972	7,262,714
Temporary Salaries	513000	141,836	162,000	162,000	-	162,000
Overtime	514000	81	-	-	-	-
Fringe Benefits	516000	1,887,262	1,992,911	2,752,960	237,438	2,990,398
Total Salaries and Wages		\$6,853,910	\$7,914,462	\$9,612,702	\$802,410	\$10,415,112
Operating Expenses - 41330						
Travel	521000	211,701	274,000	274,000	-	274,000
Supplies - IT Software	531000	-	2,000	2,000	-	2,000
Supply/Material - Professional	532000	13,615	23,000	23,000	-	23,000
Miscellaneous Supplies	535000	6,146	2,000	2,000	-	2,000
Office Supplies	536000	6,724	19,420	19,420	-	19,420
Postage	541000	840	2,000	2,000	-	2,000
Printing	542000	3,637	3,000	3,000	-	3,000
IT Equipment under \$5,000	551000	7,496	5,000	5,000	-	5,000
Other Equipment under \$5,000	552000	214	2,000	2,000	-	2,000
Office Equip & Furniture-Under	553000	13,388	6,500	6,500	-	6,500
Insurance	571000	12,557	6,500	6,500	-	6,500
Rentals/Leases - Bldg/Land	582000	244,186	234,707	263,485	-	263,485
Repairs	591000	223,634	-	-	-	-
IT - Data Processing	601000	418,366	493,923	305,584	63,469	369,053
IT - Communications	602000	53,073	41,300	41,300	5,040	46,340
IT Contractual Services and Re	603000	615	-	-	190,000	190,000
Professional Development	611000	234,314	338,167	277,027	60,000	337,027
Operating Fees and Services	621000	51,678	69,929	40,508	-	40,508
Professional Fees and Services	623000	43,831	623,471	223,471	400,000	623,471
Equipment Over \$5000	691000	53,664	-	-	-	-
Total Operating Expenses		\$1,599,679	\$2,146,917	\$1,496,795	\$718,509	\$2,215,304

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Detail by Financial Class and Account

1	2	3	4	5	6	
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Contingency - 41370						
Operating Fees and Services	621000	-	20,000	20,000	-	20,000
Total Contingency		-	\$20,000	\$20,000	-	\$20,000
Total		\$8,453,589	\$10,081,379	\$11,129,497	\$1,520,919	\$12,650,416

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Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Administration - 413-100						
Salaries and Wages - 41310						
Salaries - Permanent	511000	4,824,731	5,759,551	6,697,742	564,972	7,262,714
Temporary Salaries	513000	141,836	162,000	162,000	-	162,000
Overtime	514000	81	-	-	-	-
Fringe Benefits	516000	1,887,262	1,992,911	2,752,960	237,438	2,990,398
Total Salaries and Wages		\$6,853,910	\$7,914,462	\$9,612,702	\$802,410	\$10,415,112
Operating Expenses - 41330						
Travel	521000	211,701	274,000	274,000	-	274,000
Supplies - IT Software	531000	-	2,000	2,000	-	2,000
Supply/Material - Professional	532000	13,615	23,000	23,000	-	23,000
Miscellaneous Supplies	535000	6,146	2,000	2,000	-	2,000
Office Supplies	536000	6,724	19,420	19,420	-	19,420
Postage	541000	840	2,000	2,000	-	2,000
Printing	542000	3,637	3,000	3,000	-	3,000
IT Equipment under \$5,000	551000	7,496	5,000	5,000	-	5,000
Other Equipment under \$5,000	552000	214	2,000	2,000	-	2,000
Office Equip & Furniture-Under	553000	13,388	6,500	6,500	-	6,500
Insurance	571000	12,557	6,500	6,500	-	6,500
Rentals/Leases - Bldg/Land	582000	244,186	234,707	263,485	-	263,485
Repairs	591000	223,634	-	-	-	-
IT - Data Processing	601000	418,366	493,923	305,584	63,469	369,053
IT - Communications	602000	53,073	41,300	41,300	5,040	46,340
IT Contractual Services and Re	603000	615	-	-	190,000	190,000
Professional Development	611000	234,314	338,167	277,027	60,000	337,027
Operating Fees and Services	621000	51,678	69,929	40,508	-	40,508
Professional Fees and Services	623000	43,831	623,471	223,471	400,000	623,471
Equipment Over \$5000	691000	53,664	-	-	-	-
Total Operating Expenses		\$1,599,679	\$2,146,917	\$1,496,795	\$718,509	\$2,215,304

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Detail by Division, Financial Class, and Account

1	2	3	4	5	6	
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Contingency - 41370						
Operating Fees and Services	621000	-	20,000	20,000	-	20,000
Total Contingency		-	\$20,000	\$20,000	-	\$20,000
Total Administration		\$8,453,589	\$10,081,379	\$11,129,497	\$1,520,919	\$12,650,416
Total		\$8,453,589	\$10,081,379	\$11,129,497	\$1,520,919	\$12,650,416

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Detail by Fund Type and Fund

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Special - 003						
Financial Instit. Regulatory F	242	8,453,589	10,081,379	11,129,497	1,520,919	12,650,416
Total Special		\$8,453,589	\$10,081,379	\$11,129,497	\$1,520,919	\$12,650,416
Total		\$8,453,589	\$10,081,379	\$11,129,497	\$1,520,919	\$12,650,416

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		2,328,917	9,450,702	(650,122)	-	-	-	-	-	-
Additional FTEs	Yes	01	-	-	-	870,919	-	-	-	-	-
Professional Fees and Services	Yes	02	-	-	-	400,000	-	-	-	-	-
Professional Development	No	03	-	-	-	60,000	-	-	-	-	-
Examination Automation	Yes	04	-	-	-	190,000	-	-	-	-	-
Total			2,328,917	9,450,702	(650,122)	1,520,919	-	-	-	-	-

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	11,129,497	35.00	-	35.00	Base Request
-	-	-	-	-	-	-	870,919	-	3.00	3.00	Additional FTEs
-	-	-	-	-	-	-	400,000	-	-	-	Professional Fees and Services
-	-	-	-	-	-	-	60,000	-	-	-	Professional Development
-	-	-	-	-	-	-	190,000	-	-	-	Examination Automation
-	-	-	-	-	-	-	12,650,416	35.00	3.00	38.00	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		-	-	1,520,919	1,520,919	3.00	-	-	1,552,766	1,552,766	3.00
01	Additional FTEs	-	-	870,919	870,919	3.00	-	-	962,766	962,766	3.00
02	Professional Fees and Services	-	-	400,000	400,000	0.00	-	-	400,000	400,000	0.00
03	Professional Development	-	-	60,000	60,000	0.00	-	-	-	-	0.00
04	Examination Automation	-	-	190,000	190,000	0.00	-	-	190,000	190,000	0.00

Additional FTEs (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	870,919	-	870,919	3.00	962,766	-	962,766	3.00
Total	870,919	-	870,919	3.00	962,766	-	962,766	3.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: A Business Analyst is needed to monitor institutions and interpret data since automation will continue to expand over the next several years. It is important to train and invest in people today to be a leader in this area. More examination processes can now be handled offsite with enhanced monitoring. A good business analyst can help us be more predictive and proactive in our oversight. Some states are adding a business analyst as a stand-alone position. We have the systems in place, we need people to have the time to use the system and the skillset to interpret the data.

Non-Depository institutions include payday lenders, collection agencies, money transmitters, debt settlement providers, mortgage loan servicers, mortgage companies, mortgage loan originators, and money brokers. The number of non-depository financial institutions continues to grow in both number of companies and in complexity. With that is also a growth in financial fraud and companies operating outside of the law. The speed of transactions make it imperative that we are ahead. Non-bank institutions are only regulated by states, so it is important that we do our job well so the federal regulators do not take over oversight of non-banks. There has been a 128% increase in non-depository licensees over the past ten years. As of 2013, we had approximately 2700 licensees. As of 2023, we had over

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6100. In 2023 we added two non-depository examiners due to the passage of the bill that gives us regulatory authority over mortgage servicing companies. Over this timeframe we had limited growth in FTEs (2) for all other non-depository licenses, resulting in each FTE covering 900 licensees in 2013 versus 1,525 in 2023. The non-depository area is also where we see the most unlawful activity, requiring more time and attention from the examiners. We are requesting one FTE for the non-depository division.

Money transmitters, companies considered FinTechs and companies engaged in virtual currency, have grown. States worked together on a model law with input from the regulated industry to ensure the law is consistent across the country. North Dakota passed this law in the 2023 legislative session. Previously we have used a bank examiner to cover the examinations of the money transmitters. Currently, we have no bank examiners that have the knowledge, experience, or skillset to perform money transmission examinations. Money transmission is an industry experiencing significant challenges, which has dramatically increased the Department's workload. We are requesting one FTE for the money transmission/virtual currency role.

Most community banks outsource information technology services, especially for their core service providers. Therefore, vendor management is very important. We have oversight over these service providers and the authority to examine them; however, we do not have the staff to do so. There is also the opportunity to participate in examinations on the national level, to ensure North Dakota interests are considered. This FTE would focus on IT examinations to do more complex bank IT examinations and examinations of the service providers. We are requesting one FTE to be focused on IT service providers.

Banks are becoming more and more complex. While the number of banks has reduced due to mergers, the size and complexity of the institutions have grown. To manage the growth, the banking industry has increased their staff size by 76%, without a comparable increase in DFI staffing. Our bank examiners have struggled to keep up. The total of this FTE ask is still less than half the FTE increase reported by the banking industry itself. If we are unable to meet the demands of our examination schedule, we will be required to forego participating on examinations at some of the institutions, which gives more regulatory authority to our federal counterparts. One specific example is one bank that has assets over \$10 bill - the Federal government has three FTEs assigned to that one institution, while we have one. To ensure local oversight we need to increase our presence, and it should be noted that the industry assessments cover the cost of these FTEs.

Necessary resources for implementation (including FTE's)*: We are requesting FTEs for the following:

1 Business Analyst

1 Non-Depository Examiner

1 Money Transmission/Virtual Currency Examiner

1 IT Service Provider Examiner

3 Bank Examiners

Are resources being redirected or are they new or additional (including FTE's)*: The resource would be new FTEs.

Who is served and impact of not funding*: Our presence gives confidence in the financial system and the availability of financial services. We need to lead, we need to innovate, and we need state interests represented, rather than federal interests. To do so, we need more resources and more people. We know this is a big ask but it is necessary to accomplish our goal and keep state control over the regulatory process.

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Professional Fees and Services (Priority: 02)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	400,000	-	400,000	0.00	400,000	-	400,000	0.00
Total	400,000	-	400,000	0.00	400,000	-	400,000	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: We expect to see an increase in the use of time the Department needs to utilize the Attorney General's Office. If we have additional economic problems, the legal need and costs will go up dramatically. This will result in an increase in operating line to cover the additional costs.

Necessary resources for implementation (including FTE's)*: We will utilize the Attorney General's Office for our legal resources.

Are resources being redirected or are they new or additional (including FTE's)*: Resources are being requested to cover the cost of the additional time used for legal costs.

Who is served and impact of not funding*: The request directly impacts the citizens of North Dakota. If we do not have the funds for the increase in legal costs this will have a negative impact on the citizens, potentially allowing the bad actors to continue preying on the people of North Dakota.

Professional Development (Priority: 03)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	60,000	-	60,000	0.00	-	-	-	0.00
Total	60,000	-	60,000	0.00	-	-	-	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

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Request explanation and justification (include any statutory authority)*: With the volume of turnover that we experience we need to get aggressive in building back our human capital. The FDIC and NCUA front the cost of some of the training for examiners within their first two to three years. When examiners finish their core examiner schools, the Department then pays the full cost of the training.

Necessary resources for implementation (including FTE's)*: We will utilize the training courses offered by the FFIEC, as well as other professional development courses; for example, Dale Carnegie and the Risk Management Association.

Are resources being redirected or are they new or additional (including FTE's)*: New resources are being requested to cover the cost of additional training and development.

Who is served and impact of not funding*: This request directly impacts both the financial institutions we regulate and the citizens of North Dakota. The financial institutions need to have confidence in the examiners so they know that they are receiving a fair and accurate report of examination. The mission of the Department is to maintain public confidence in North Dakota financial institutions, which is best done when the examiners are well trained, thus keeping the citizens' money safe.

Examination Automation (Priority: 04)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	190,000	-	190,000	0.00	190,000	-	190,000	0.00
Total	190,000	-	190,000	0.00	190,000	-	190,000	0.00

State Initiative*: Technology Investment

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The financial industry continues to grow in both numbers and complexity. With that is also a growth in financial fraud and the speed of transactions. It is imperative that we stay ahead. We need to find ways to eliminate routine and use humans for the judgment and analytical pieces. We have opportunities to automate some of our examination process as part of multi-state efforts. We need funding to lead these statewide efforts, else risk the process being dominated by the east and west coast states, or even the federal government.

Necessary resources for implementation (including FTE's)*: The examination automation will be done at a national level in partnership with other states.

Are resources being redirected or are they new or additional (including FTE's)*: There are no additional FTEs being requested. The resources being requested will cover the costs associated with the automation of the examination process. This would not be one project, but rather a series of smaller improvements to our examination process.

Who is served and impact of not funding*: This affects the financial institutions and the citizens of North Dakota. If we cannot keep up with the growth and speed of the industry there will likely be an increase in fraud and loss to the consumers.

Special Funds Agency Summary
Financial Instit. Regulatory F

	2021-23	2023-25
Beginning Fund Balance	5,403,517	6,795,353
Revenues and Net Transfers	11,391,836	11,500,000
Total Financing	16,795,353	18,295,353
Estimated Expenditures	10,000,000	13,336,731
Ending Fund Balance	6,795,353	4,958,622

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Agency Financial Institutions						
Administration	413-100	8,453,589	10,081,379	11,129,497	2,207,234	13,336,731
TOTAL BY APPROPRIATION ORGS		\$8,453,589	\$10,081,379	\$11,129,497	\$2,207,234	\$13,336,731
Salaries and Wages	41310	6,853,910	7,914,462	9,612,702	1,512,873	11,125,575
Operating Expenses	41330	1,599,679	2,146,917	1,496,795	694,361	2,191,156
Contingency	41370	-	20,000	20,000	-	20,000
TOTAL BY OBJECT SERIES		\$8,453,589	\$10,081,379	\$11,129,497	\$2,207,234	\$13,336,731
General	004	-	-	-	-	-
Federal	002	-	-	-	-	-
Special	003	8,453,589	10,081,379	11,129,497	2,207,234	13,336,731
TOTAL BY FUNDS		\$8,453,589	\$10,081,379	\$11,129,497	\$2,207,234	\$13,336,731
Total FTE		31.00	35.00	35.00	3.00	38.00

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Salaries and Wages - 41310						
Salaries - Permanent	511000	4,824,731	5,759,551	6,697,742	968,777	7,666,519
Temporary Salaries	513000	141,836	162,000	162,000	-	162,000
Overtime	514000	81	-	-	-	-
Fringe Benefits	516000	1,887,262	1,992,911	2,752,960	544,096	3,297,056
Total Salaries and Wages		\$6,853,910	\$7,914,462	\$9,612,702	\$1,512,873	\$11,125,575
Operating Expenses - 41330						
Operating Expenses	520000	-	-	-	104,361	104,361
Travel	521000	211,701	274,000	274,000	-	274,000
Supplies - IT Software	531000	-	2,000	2,000	-	2,000
Supply/Material - Professional	532000	13,615	23,000	23,000	-	23,000
Miscellaneous Supplies	535000	6,146	2,000	2,000	-	2,000
Office Supplies	536000	6,724	19,420	19,420	-	19,420
Postage	541000	840	2,000	2,000	-	2,000
Printing	542000	3,637	3,000	3,000	-	3,000
IT Equipment under \$5,000	551000	7,496	5,000	5,000	-	5,000
Other Equipment under \$5,000	552000	214	2,000	2,000	-	2,000
Office Equip & Furniture-Under	553000	13,388	6,500	6,500	-	6,500
Insurance	571000	12,557	6,500	6,500	-	6,500
Rentals/Leases - Bldg/Land	582000	244,186	234,707	263,485	-	263,485
Repairs	591000	223,634	-	-	-	-
IT - Data Processing	601000	418,366	493,923	305,584	-	305,584
IT - Communications	602000	53,073	41,300	41,300	-	41,300
IT Contractual Services and Re	603000	615	-	-	190,000	190,000
Professional Development	611000	234,314	338,167	277,027	-	277,027
Operating Fees and Services	621000	51,678	69,929	40,508	-	40,508
Professional Fees and Services	623000	43,831	623,471	223,471	400,000	623,471

413 Financial Institutions

Agency 413

Recommendation - Detail by Financial Class and Account

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Equipment Over \$5000	691000	53,664	-	-	-	-
Total Operating Expenses		\$1,599,679	\$2,146,917	\$1,496,795	\$694,361	\$2,191,156
Contingency - 41370						
Operating Fees and Services	621000	-	20,000	20,000	-	20,000
Total Contingency		-	\$20,000	\$20,000	-	\$20,000
Total		\$8,453,589	\$10,081,379	\$11,129,497	\$2,207,234	\$13,336,731

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Administration - 413-100						
Salaries and Wages - 41310						
Salaries - Permanent	511000	4,824,731	5,759,551	6,697,742	968,777	7,666,519
Temporary Salaries	513000	141,836	162,000	162,000	-	162,000
Overtime	514000	81	-	-	-	-
Fringe Benefits	516000	1,887,262	1,992,911	2,752,960	544,096	3,297,056
Total Salaries and Wages		\$6,853,910	\$7,914,462	\$9,612,702	\$1,512,873	\$11,125,575
Operating Expenses - 41330						
Operating Expenses	520000	-	-	-	104,361	104,361
Travel	521000	211,701	274,000	274,000	-	274,000
Supplies - IT Software	531000	-	2,000	2,000	-	2,000
Supply/Material - Professional	532000	13,615	23,000	23,000	-	23,000
Miscellaneous Supplies	535000	6,146	2,000	2,000	-	2,000
Office Supplies	536000	6,724	19,420	19,420	-	19,420
Postage	541000	840	2,000	2,000	-	2,000
Printing	542000	3,637	3,000	3,000	-	3,000
IT Equipment under \$5,000	551000	7,496	5,000	5,000	-	5,000
Other Equipment under \$5,000	552000	214	2,000	2,000	-	2,000
Office Equip & Furniture-Under	553000	13,388	6,500	6,500	-	6,500
Insurance	571000	12,557	6,500	6,500	-	6,500
Rentals/Leases - Bldg/Land	582000	244,186	234,707	263,485	-	263,485
Repairs	591000	223,634	-	-	-	-
IT - Data Processing	601000	418,366	493,923	305,584	-	305,584
IT - Communications	602000	53,073	41,300	41,300	-	41,300
IT Contractual Services and Re	603000	615	-	-	190,000	190,000
Professional Development	611000	234,314	338,167	277,027	-	277,027
Operating Fees and Services	621000	51,678	69,929	40,508	-	40,508
Professional Fees and Services	623000	43,831	623,471	223,471	400,000	623,471

413 Financial Institutions

Agency 413

Recommendation - Detail by Division, Financial Class, and Account

1	2	3	4	5	6	
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Equipment Over \$5000	691000	53,664	-	-	-	-
Total Operating Expenses		\$1,599,679	\$2,146,917	\$1,496,795	\$694,361	\$2,191,156
Contingency - 41370						
Operating Fees and Services	621000	-	20,000	20,000	-	20,000
Total Contingency		-	\$20,000	\$20,000	-	\$20,000
Total Administration		\$8,453,589	\$10,081,379	\$11,129,497	\$2,207,234	\$13,336,731
Total		\$8,453,589	\$10,081,379	\$11,129,497	\$2,207,234	\$13,336,731

Recommendation - Detail by Fund Type and Fund

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Special - 003						
Financial Instit. Regulatory F	242	8,453,589	10,081,379	11,129,497	2,207,234	13,336,731
Total Special		\$8,453,589	\$10,081,379	\$11,129,497	\$2,207,234	\$13,336,731
Total		\$8,453,589	\$10,081,379	\$11,129,497	\$2,207,234	\$13,336,731

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary	Extraordinary	Other Capital Payments
				Cost Forecasting Results					Repairs Base (4000)	Repairs Optional (5000)	
Base Request	Yes		2,328,917	10,105,170	(650,122)	-	-	-	-	-	-
Additional FTEs	Yes	01	-	-	-	962,766	-	-	-	-	-
Professional Fees and Services	Yes	02	-	-	-	400,000	-	-	-	-	-
Examination Automation	Yes	04	-	-	-	190,000	-	-	-	-	-
Total			2,328,917	10,105,170	(650,122)	1,552,766	-	-	-	-	-

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	11,129,497	35.00	-	35.00	Base Request
-	-	-	-	-	-	-	870,919	-	3.00	3.00	Additional FTEs
-	-	-	-	-	-	-	400,000	-	-	-	Professional Fees and Services
-	-	-	-	-	-	-	60,000	-	-	-	Professional Development
-	-	-	-	-	-	-	190,000	-	-	-	Examination Automation
-	-	-	-	-	-	-	12,650,416	35.00	3.00	38.00	Total

Statutory Authority

North Dakota Century Code Chapters 10-04, 43-10.1, 51-19 and 51-23

Agency Description

The North Dakota Securities Department protects North Dakota investors and supports legitimate capital formation by businesses. The Department is a regulatory agency that serves the citizens of North Dakota through the administration and enforcement of the North Dakota Securities Act (10-04), the North Dakota Commodities Act (51-23), the Franchise Investment Law (51-19) and Pre-Need Funeral Services Law (43-10.1).

Key elements of this investor protection regulatory structure are the registration of investment firms and professionals (broker-dealer, agents, investment advisers, and investment adviser representatives), the registration of securities offerings and the qualification of securities offerings for registration exemptions, and the registration of franchise offerings. Registration fees collected are a revenue source for the State of North Dakota. The agency regulates the capital formation process and strives to adequately balance the support of efficient, legitimate capital formation with appropriate protections for investors who commit capital to businesses.

Investigation of fraud and other securities law violations result in money returned to North Dakota investors through rescission, recovery and restitution. Enforcement actions produce necessary disciplinary remedies, act as a deterrent for further violations, and generate revenue through statutory civil penalties. Financial education programs delivered by the Department help investors make wise investment decisions and avoid financial fraud and exploitation.

Agency Mission Statement

The Core Mission of the Securities Department is to protect North Dakota investors and support legitimate capital formation by businesses through the administration of the North Dakota Securities Act (10-04). We execute this mission through our efforts in four functional areas:

1. Regulation of the Capital Formation Process
2. Registration of Securities Industry Firms and Professionals
3. Examinations, Investigations and Enforcement Actions
4. Investor Education and Financial Literacy Initiatives

Our Agency Vision: With a focus on inclusive prosperity, we safeguard the integrity of capital markets and support financial literacy improvement, so people of all backgrounds can confidently and capably invest to build a secure financial future.

Major Accomplishments

- 1 The Department conducted 184 examinations which is a significant increase over previous reporting periods due in large part to the enhancement of the Department's Examination Program. The program focuses on streamlining the Department's contact with examinees throughout the entire exam process. The Program also established focused examinations, which allows the examination staff to have contact with all State Registered Investments Advisers (RIAs) on a rolling 3-year interval. The focused exams assist the examination staff to connect with State RIAs and ensure they are meeting their annual filing requirements. The examinations are conducted through the previously mentioned Case Management System and all correspondence with the examinees is through the system.
- 2 The Department issued 8 Cease-and-Desist Orders and 3 Consent Orders.
- 3 Ordered Rescission totaling \$1,130,000 through a Cease-and-Desist Order confirmed by an Administrative Law Judge.
- 4 Obtained Investor Restitution totaling \$4,900,971.30 in a large investigation stemming from a routine examination by the Department. Wrapped up investigation involving fraud, misrepresentation, and suitability violations in the sale of Real Estate Investment Trusts and assisted in the return of \$628,833.22 directly to harmed investors.
- 5 The Department collected \$377,358.48 from a multi-state enforcement case settlement related to unregistered activity. The Department collected \$235,849.06 which represented 2 of 4 penalty payments totaling \$424,528.30 to be received through October 2023, from a multi-state enforcement case settlement related to unregistered activity.
- 6 Collected an additional \$40,500 in penalties associated with the issuance of 3 Consent Orders.

Critical Issues

- 1 Fraud against seniors.
- 2 Financial Technology (Fintech) innovations - i.e. Robo-advisers, crowdfunding, cryptocurrency, initial coin offerings, use of AI by broker-dealers and investment advisers.
- 3 Fintech related fraud, including use of AI to commit fraud.
- 4 Securing Blockchain analytics software and capabilities for cryptocurrency related investigations.
- 5 Continued growth in number of investors with more people turning to securities markets to help build wealth and financial security.
- 6 People have increased responsibility for personal financial security with the continued trend away from Defined Benefit plans to Defined Contribution plans and uncertainty around Social Security benefits.
- 7 Enforcement of SEC "Best Interest" rule for broker-dealers, effective June 30, 2020.
- 8 Enhancement of Case Management System for examinations and investigations.
- 9 Enhancement of Securities Filing Portal for Securities filings and data management.

Performance Measures

Agency Performance Measures:

1. Operate department within budget parameters.
2. In coordination with SEC and FINRA scheduling, examine broker-dealers and investment advisors registered and with offices in the state.

3. Maintain staff of highly trained, professional, experienced examiners in all divisions.
4. Perform duties in ethical, unbiased, informed and efficient manner.
5. Foster public confidence in regulated industry and capital markets through effective administration of duties.
6. Promote compliance with the Securities Act through routine firm examinations and swift enforcement action when necessary, appropriate and in the public interest.
7. Annual performance reviews are utilized to determine effectiveness in contributing to agency goals and overall mission.
8. Statistics are maintained for each division and are compared to prior measurement period. However, agency activity is market driven and connected to the health of the economy and finance sector, thus changes in measured statistics do not directly translate into a measure of agency effectiveness.
9. Gallup Engagement Survey – 4.83 engagement mean, 96 percentile rank Program Performance Measures:
 1. Operate department within budget parameters.
 2. Routinely examine broker-dealers and investment advisors registered with offices in the state.
 3. Maintain staff of highly trained, professional, experienced examiners in all divisions
 4. Perform duties in ethical, unbiased, informed and efficient manner.
 5. Foster public confidence in regulated industry and capital markets through effective administration of duties
 6. Promote compliance with the Securities Act through routine firm examinations and swift enforcement action when necessary, appropriate and in the public interest.
 7. Performance reviews are utilized to determine effectiveness in contributing to agency goals and overall mission.
 8. Statistics are maintained for each division and are compared to prior measurement period. However, agency activity is market driven and connected to the health of the financial services sector and the economy overall, thus changes in measured statistics do not directly translate into a measure of agency effectiveness.

Program Statistical Data

See attached.

Explanation of Program Costs

Costs are associated with the execution of the Department's mandate to protect North Dakota investors and support legitimate capital formation by businesses.

Successful execution of this mandate involves the registration of investment securities, investment firms and agents, and franchise offerings. Fees collected are a revenue source for the State of North Dakota. The agency supports the formation of capital by legitimate North Dakota businesses.

Successful execution of this mandate also involves the investigation of fraud and misconduct, which may result in money returned to North Dakota investors through rescission, recovery and restitution. Enforcement actions generate state revenues through statutory civil penalties, consent orders and agreements. Education programs help investors make wise investment decisions and avoid investment fraud and financial exploitation.

Program Goals and Objectives

The primary mission of the Securities Department is to protect the North Dakota Investor through the administration of the North Dakota Securities Act (10-04). We support this mission through our efforts in four functional areas:

1. Regulation of the Capital Formation Process
2. Registration of Securities Industry Firms and Professionals
3. Examinations, Investigations and Enforcement Actions
4. Investor Education and Financial Literacy Initiatives

For the 25-27 Biennium the following Goals and Objectives are identified to support the mission of the Department:

1. Regulatory Systems Modernization
 - a. Continue Enhancement of Dept CMS/Filing Portal 2.0
 - b. Continue Updates to Investment Adviser Regulatory Program
2. Fintech Regulatory Adaptation
 - a. Enhanced Digital Asset and Decentralized Finance Investigative Capabilities
 - b. Compliance Enforcement
 - c. Launch new division for FI/Securities fintech regulatory shared services through alignment with Department of Financial Institutions
3. Inclusive Prosperity Impact
 - a. Expand and Diversify Investor Education and Outreach Program Reach
 - b. Improve Competition Against Weaponizes Social Media Platforms

Budget Request Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Request	Budget Changes Recommended	Total Budget Request
Agency Securities						
		-	552,537	-	-	-
Investor Protection	414-100	2,656,225	2,706,195	3,252,676	2,424,260	5,676,936
TOTAL BY APPROPRIATION ORGS		\$2,656,225	\$3,258,732	\$3,252,676	\$2,424,260	\$5,676,936
Salaries and Wages	41410	2,102,871	2,352,302	2,609,505	1,453,028	4,062,533
Operating Expenses	41430	553,355	906,430	643,171	971,232	1,614,403
TOTAL BY OBJECT SERIES		\$2,656,225	\$3,258,732	\$3,252,676	\$2,424,260	\$5,676,936
General	004	-	-	-	-	-
Federal	002	-	-	-	-	-
Special	003	2,656,225	3,258,732	3,252,676	2,424,260	5,676,936
TOTAL BY FUNDS		\$2,656,225	\$3,258,732	\$3,252,676	\$2,424,260	\$5,676,936
Total FTE		10.00	10.00	10.00	5.00	15.00

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Salaries and Wages - 41410						
Salaries - Permanent	511000	1,386,955	1,655,346	1,829,332	1,037,280	2,866,612
Temporary Salaries	513000	143,278	-	-	-	-
Overtime	514000	188	-	-	-	-
Fringe Benefits	516000	572,450	696,956	780,173	415,748	1,195,921
Total Salaries and Wages		\$2,102,871	\$2,352,302	\$2,609,505	\$1,453,028	\$4,062,533
Operating Expenses - 41430						
Travel	521000	22,645	51,276	51,276	40,000	91,276
Supplies - IT Software	531000	20,035	12,900	12,900	263,000	275,900
Supply/Material - Professional	532000	32,650	38,232	38,232	28,232	66,464
Bldg, Grounds, Vehicle Supply	534000	738	1,500	1,500	1,500	3,000
Miscellaneous Supplies	535000	-	18,000	11,000	1,500	12,500
Office Supplies	536000	5,970	15,335	15,335	5,000	20,335
Postage	541000	562	4,100	4,100	1,000	5,100
Printing	542000	214	6,500	6,500	2,000	8,500
IT Equipment under \$5,000	551000	-	5,690	5,690	2,000	7,690
Other Equipment under \$5,000	552000	-	3,700	3,700	1,000	4,700
Office Equip & Furniture-Under	553000	708	5,800	5,800	4,000	9,800
Insurance	571000	2,723	3,500	3,500	3,300	6,800
Rentals/Leases-Equipment&Other	581000	-	4,100	4,100	3,000	7,100
Rentals/Leases - Bldg/Land	582000	70,964	63,000	63,000	63,000	126,000
Repairs	591000	16,291	1,700	1,700	1,700	3,400
IT - Data Processing	601000	47,737	49,326	49,326	50,000	99,326
IT - Communications	602000	21,099	24,700	24,700	21,000	45,700
IT Contractual Services and Re	603000	216,747	333,839	153,839	30,000	183,839
Professional Development	611000	13,204	39,663	39,663	100,000	139,663
Operating Fees and Services	621000	53,358	104,756	89,810	50,000	139,810
Professional Fees and Services	623000	18,694	118,813	57,500	300,000	357,500

414 Securities

Agency 414

Detail by Financial Class and Account

1		2 2019-21 Biennium Expenditures	3 2021-23 Biennium Appropriations	4 2023-25 Base Budget Request	5 2023-25 Budget Changes Recommended	6 2023-25 Total Budget Request
Description	Code					
Equipment Over \$5000	691000	9,015	-	-	-	-
Total Operating Expenses		\$553,355	\$906,430	\$643,171	\$971,232	\$1,614,403
Total		\$2,656,225	\$3,258,732	\$3,252,676	\$2,424,260	\$5,676,936

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
-						
Salaries and Wages - 41410						
Salaries - Permanent	511000	-	368,239	-	-	-
Fringe Benefits	516000	-	184,298	-	-	-
Total Salaries and Wages		-	\$552,537	-	-	-
Total		-	\$552,537	-	-	-
Investor Protection - 414-100						
Salaries and Wages - 41410						
Salaries - Permanent	511000	1,386,955	1,287,107	1,829,332	1,037,280	2,866,612
Temporary Salaries	513000	143,278	-	-	-	-
Overtime	514000	188	-	-	-	-
Fringe Benefits	516000	572,450	512,658	780,173	415,748	1,195,921
Total Salaries and Wages		\$2,102,871	\$1,799,765	\$2,609,505	\$1,453,028	\$4,062,533
Operating Expenses - 41430						
Travel	521000	22,645	51,276	51,276	40,000	91,276
Supplies - IT Software	531000	20,035	12,900	12,900	263,000	275,900
Supply/Material - Professional	532000	32,650	38,232	38,232	28,232	66,464
Bldg, Grounds, Vehicle Supply	534000	738	1,500	1,500	1,500	3,000
Miscellaneous Supplies	535000	-	18,000	11,000	1,500	12,500
Office Supplies	536000	5,970	15,335	15,335	5,000	20,335
Postage	541000	562	4,100	4,100	1,000	5,100
Printing	542000	214	6,500	6,500	2,000	8,500
IT Equipment under \$5,000	551000	-	5,690	5,690	2,000	7,690
Other Equipment under \$5,000	552000	-	3,700	3,700	1,000	4,700
Office Equip & Furniture-Under	553000	708	5,800	5,800	4,000	9,800
Insurance	571000	2,723	3,500	3,500	3,300	6,800
Rentals/Leases-Equipment&Other	581000	-	4,100	4,100	3,000	7,100
Rentals/Leases - Bldg/Land	582000	70,964	63,000	63,000	63,000	126,000
Repairs	591000	16,291	1,700	1,700	1,700	3,400

414 Securities

Agency 414

Detail by Division, Financial Class, and Account

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
IT - Data Processing	601000	47,737	49,326	49,326	50,000	99,326
IT - Communications	602000	21,099	24,700	24,700	21,000	45,700
IT Contractual Services and Re	603000	216,747	333,839	153,839	30,000	183,839
Professional Development	611000	13,204	39,663	39,663	100,000	139,663
Operating Fees and Services	621000	53,358	104,756	89,810	50,000	139,810
Professional Fees and Services	623000	18,694	118,813	57,500	300,000	357,500
Equipment Over \$5000	691000	9,015	-	-	-	-
Total Operating Expenses		\$553,355	\$906,430	\$643,171	\$971,232	\$1,614,403
Total Investor Protection		\$2,656,225	\$2,706,195	\$3,252,676	\$2,424,260	\$5,676,936
Total		\$2,656,225	\$3,258,732	\$3,252,676	\$2,424,260	\$5,676,936

414 Securities

Agency 414

Detail by Fund Type and Fund

Description	Code	2 2019-21 Biennium Expenditures	3 2021-23 Biennium Appropriations	4 2023-25 Base Budget Request	5 2023-25 Budget Changes Recommended	6 2023-25 Total Budget Request
Special - 003						
Investor Ed & Technology Fund	244	156,574	170,000	170,000	-	170,000
Securities Department Special	580	2,499,651	3,088,732	3,082,676	2,424,260	5,506,936
Total Special		\$2,656,225	\$3,258,732	\$3,252,676	\$2,424,260	\$5,676,936
Total		\$2,656,225	\$3,258,732	\$3,252,676	\$2,424,260	\$5,676,936

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		906,430	2,609,505	(263,259)	-	-	-	-	-	-
Integration with Department of Finance	Yes	01	-	-	-	2,424,260	-	-	-	-	-
Total			906,430	2,609,505	(263,259)	2,424,260	-	-	-	-	-

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	3,252,676	10.00	-	10.00	Base Request
-	-	-	-	-	-	-	2,424,260	-	5.00	5.00	Integration with Department of Finance
-	-	-	-	-	-	-	5,676,936	10.00	5.00	15.00	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		-	-	2,424,260	2,424,260	5.00	-	-	1,442,194	1,442,194	2.00
01	Integration with Department of Finance	-	-	2,424,260	2,424,260	5.00	-	-	1,442,194	1,442,194	2.00

Integration with Department of Finance (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	2,424,260	-	2,424,260	5.00	1,442,194	-	1,442,194	2.00
Total	2,424,260	-	2,424,260	5.00	1,442,194	-	1,442,194	2.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? Yes

Request explanation and justification (include any statutory authority)*: The Securities Department and the Department of Financial Institutions are seeking to merge agencies. The merged agency will be comprised of 3 Divisions:

1. Banking, Credit Union, Non-Deposit Division (existing)
2. Securities Division (existing)
3. Digital Finance and Fraud Division (new)

The merged agency will be overseen by the Department of Financial Institutions Commissioner, and each division will be led by a Deputy Director. Resources are being requested to facilitate the creation of the new Digital Finance and Fraud Division.

Digital finance is the term used to describe the impact of new technologies on the financial services industry. It includes a variety of products, applications, processes and business models that have transformed the traditional way of providing banking and investment services.

While technological innovation in finance is not new, investment in new technologies has substantially increased in recent years and the pace of innovation is exponential. Regulatory frameworks must adapt and evolve to ensure consumers and investors are protected, and that as state regulatory authorities we do not lose jurisdiction to the federal government.

With Digital Finance, consumers and investors interact with a variety of financial entities using mobile technology. Payments, money transfers, and investments are facilitated through new tools and alternatives that continue to expand. Artificial intelligence, social networks, machine learning, mobile applications, distributed ledger technology, cloud computing and big data analytics have given rise to new services and business models by established financial institutions and new (potentially unregulated) market entrants.

While new technology driven alternatives can improve financial services choice and access, they also carry unique risks that must be addressed from a regulatory standpoint, and in some cases the regulatory jurisdiction that applies to a transaction, product, or service may not be clear or may be multi-faceted. As such the new Digital Finance and Fraud Division of the merged agencies will be well positioned to examine evolving firms, products, and services, investigate misconduct, and take necessary and appropriate enforcement actions in the event consumers or investors are harmed by fraud.

Cryptocurrency transactions, peer-to-peer lending, AI-driven investment advice are examples of newer financial innovations that carry unique risks and regulatory considerations.

The new Digital Finance and Fraud Division of the merged agencies will provide the expertise needed to understand ever-evolving digital innovations in financial services, preserve market stability and integrity, and protect North Dakota consumers and investors.

Necessary resources for implementation (including FTE's)*: The Digital Finance and Fraud Division will require FTEs at the outset and an appropriation of \$2,644,593 to fund FTE salaries and operating expenses. The 5 FTEs include a deputy director and 4 examiner/investigator positions. Critical to the support and success of the new division will be the funding of investigative technology solutions needed for highly specialized blockchain analytics related to cryptocurrency transactions.

Are resources being redirected or are they new or additional (including FTE's)*: All resources for the Digital Finance and Fraud Division are new and would be funded by revenue generated by the Securities Department. It is estimated that Securities Department revenue for the current biennium will be approximately \$25 million.

Who is served and impact of not funding*: All North Dakotans who choose to utilize digital financial products and services alternatives or who are targeted by financial criminals with fraudulent digital financial products and services alternatives. Regulated entities doing business or seeking to do business in the state that are expanding their financial products and services offerings to include more digital-only or AI related offerings.

Failure to enhance resources and expertise in the area of digital finance will leave North Dakota consumers and investors increasingly vulnerable to financial damage resulting from proliferating fraud involving digital alternatives. Failure by state legislatures and regulators to move aggressively to adapt regulatory programs to address new financial innovations increases the risk of pre-emption by federal government agencies in this area, which would limit or eliminate state authority to protect our residents who consume or invest in digital finance products and services, or who are harmed by digital finance fraud.

General Fund Collections Summary

Account	Account Name	2019-21 Actual Collections	2021-23 Estimated Collections	2023-25 Estimated Collections
473000	Miscellaneous General Revenue	25,618,004	26,034,270	25,618,004
Total		25,618,004	26,034,270	25,618,004

Investor Ed & Technology Fund

	2021-23	2023-25
Beginning Fund Balance	1,721,445	2,222,196
Revenues and Transfers In	388,679	50,000
Total Financing	2,110,124	2,272,196
Expenditures and Transfers Out	112,072	(100,000)
Ending Fund Balance	2,222,196	2,172,196

Investor Restitution Fund

	2021-23	2023-25
Beginning Fund Balance	720,666	1,874,466
Revenues and Transfers In	216,567	100,000
Total Financing	937,233	1,974,466
Expenditures and Transfers Out	937,233	(100,000)
Ending Fund Balance	1,874,466	1,874,466

Licensing, Regulation, and Inspection Summary

Description	Fund	Date of Last Change	2021-23 Estimated				
			Number of Items	Charge Per Item	Total Collections	Total Costs	Net Collections
Exempt Securities	580	2005	13	100	1,300	-	1,300
Securities exempt non-profit	580	1999	-	150	-	-	-
Securities exempt non-profit renewal	580	2003	61	100	6,100	-	6,100
Exempt Transactions	580	1999	16	150	2,100	-	2,100

Description	Fund	Date of Last Change	2021-23 Estimated				
			Number of Items	Charge Per Item	Total Collections	Total Costs	Net Collections
Exempt Transactions	580	2017	-	150	-	-	-
Exempt Transactions	580	1999	8	100	800	-	800
Registration by announcement-secondary	580	1973	-	25	-	-	-
Securities Registration by qualification	580	2009	16	150	135,000	-	135,000
Securities Registration by Coordination	580	2009	26	150	205,150	-	205,150
Securities Registration by qualification renewal	580	2009	25	150	11,650	-	11,650
Securities Registration by Coordination renewal	580	2009	25	150	10,760	-	10,760
Federally covered security, definite	580	2001	485	500	284,145	-	284,145
Federally covered security initial	580	2001	1,492	400	596,800	-	596,800
Federally covered security renewal	580	1999	42,905	125	5,363,125	-	5,363,125
Federal covered security initial	580	2001	1,414	125	178,400	-	178,400
Federal covered security renewal	580	2001	127	125	27,700	-	27,700
Federal covered security - Reg D Rule 506	580	1999	1,474	100	147,400	-	147,400
Federal covered security - Reg D Rule 506 Late filing fee	580	2005	178	250	44,700	-	44,700
Crowd Funding	580	2021	1	150	150	-	150
Crowd Funding Renewal	580	2021	-	100	-	-	-
Franchise initial registration	580	1975	348	250	87,000	-	87,000
Franchise renewal	580	1975	1,025	100	102,500	-	102,500
Franchise amendment	580	1975	244	50	12,200	-	12,200
Franchise notice of exemption	580	1989	135	100	13,500	-	13,500
Franchise exemption renewal	580	1989	471	50	23,550	-	23,550
Agents	580	1999	287,109	60	17,211,360	-	17,211,360
Dealer Firms	580	1951	2,573	200	512,200	-	512,200
Investment advisor firms	580	1967	1,887	100	188,500	-	188,500
Investment advisor representatives	580	1999	4,318	50	208,825	-	208,825
Pre-need funeral contracts	580	1989	54	15	810	-	810
No-Action Letter	580	1999	1	150	150	-	150
Total			-	-	25,375,875	-	25,375,875

Description	Fund	Date of Last Change	2023-25 Estimated				
			Number of Items	Charge Per Item	Total Collections	Total Costs	Net Collections
Exempt Securities	580	2005	13	100	1,300	-	1,300
Securities exempt non-profit	580	1999	-	150	-	-	-
Securities exempt non-profit renewal	580	2003	61	100	6,100	-	6,100
Exempt Transactions	580	1999	16	150	2,100	-	2,100
Exempt Transactions	580	2017	-	150	-	-	-
Exempt Transactions	580	1999	8	100	800	-	800
Registration by announcement-secondary	580	1973	-	25	-	-	-
Securities Registration by qualification	580	2009	16	150	135,000	-	135,000
Securities Registration by Coordination	580	2009	26	150	205,150	-	205,150
Securities Registration by qualification renewal	580	2009	25	150	11,650	-	11,650
Securities Registration by Coordination renewal	580	2009	25	150	10,760	-	10,760
Federally covered security, definite	580	2001	485	500	284,145	-	284,145
Federally covered security initial	580	2001	1,492	400	596,800	-	596,800
Federally covered security renewal	580	1999	42,905	125	5,363,125	-	5,363,125
Federal covered security initial	580	2001	1,414	125	178,400	-	178,400
Federal covered security renewal	580	2001	127	125	27,700	-	27,700
Federal covered security - Reg D Rule 506	580	1999	1,474	100	147,400	-	147,400
Federal covered security - Reg D Rule 506 Late filing fee	580	2005	178	250	44,700	-	44,700
Crowd Funding	580	2021	1	150	150	-	150
Crowd Funding Renewal	580	2021	-	100	-	-	-
Franchise initial registration	580	1975	348	250	87,000	-	87,000
Franchise renewal	580	1975	1,025	100	102,500	-	102,500
Franchise amendment	580	1975	244	50	12,200	-	12,200
Franchise notice of exemption	580	1989	135	100	13,500	-	13,500
Franchise exemption renewal	580	1989	471	50	23,550	-	23,550
Agents	580	1999	287,109	60	17,211,360	-	17,211,360
Dealer Firms	580	1951	2,573	200	512,200	-	512,200
Investment advisor firms	580	1967	1,887	100	188,500	-	188,500
Investment advisor representatives	580	1999	4,318	50	208,825	-	208,825
Pre-need funeral contracts	580	1989	54	15	810	-	810
No-Action Letter	580	1999	1	150	150	-	150
Total			-	-	\$25,375,875	-	\$25,375,875

Special Funds Agency Summary
Investor Ed & Technology Fund

	2021-23	2023-25
Beginning Fund Balance	1,440,872	1,710,872
Revenues and Net Transfers	100,000	100,000
Total Financing	1,540,872	1,810,872
Estimated Expenditures	(170,000)	170,000
Ending Fund Balance	1,710,872	1,640,872

Investor Restitution Fund

	2021-23	2023-25
Beginning Fund Balance	720,666	1,657,899
Revenues and Net Transfers	937,233	100,000
Total Financing	1,657,899	1,757,899
Estimated Expenditures	-	-
Ending Fund Balance	1,657,899	1,757,899

Securities Department Special

	2021-23	2023-25
Beginning Fund Balance	1,177,364	886,858
Revenues and Net Transfers	26,075,000	25,050,000
Total Financing	27,252,364	25,936,858
Estimated Expenditures	26,365,506	4,707,907
Ending Fund Balance	886,858	21,228,951

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description		Biennium	Biennium	Base Budget	Budget Changes	Total Budget
		Expenditures	Appropriations	Recommended	Recommended	Recommended
Code						
Agency Securities						
		-	552,537	-	-	-
Investor Protection	414-100	2,656,225	2,706,195	3,252,676	1,625,231	4,877,907
TOTAL BY APPROPRIATION ORGS		\$2,656,225	\$3,258,732	\$3,252,676	\$1,625,231	\$4,877,907
Salaries and Wages	41410	2,102,871	2,352,302	2,609,505	892,739	3,502,244
Operating Expenses	41430	553,355	906,430	643,171	732,492	1,375,663
TOTAL BY OBJECT SERIES		\$2,656,225	\$3,258,732	\$3,252,676	\$1,625,231	\$4,877,907
General	004	-	-	-	-	-
Federal	002	-	-	-	-	-
Special	003	2,656,225	3,258,732	3,252,676	1,625,231	4,877,907
TOTAL BY FUNDS		\$2,656,225	\$3,258,732	\$3,252,676	\$1,625,231	\$4,877,907
Total FTE		10.00	10.00	10.00	2.00	12.00

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Salaries and Wages - 41410						
Salaries - Permanent	511000	1,386,955	1,655,346	1,829,332	612,957	2,442,289
Temporary Salaries	513000	143,278	-	-	-	-
Overtime	514000	188	-	-	-	-
Fringe Benefits	516000	572,450	696,956	780,173	279,782	1,059,955
Total Salaries and Wages		\$2,102,871	\$2,352,302	\$2,609,505	\$892,739	\$3,502,244
Operating Expenses - 41430						
Travel	521000	22,645	51,276	51,276	16,000	67,276
Supplies - IT Software	531000	20,035	12,900	12,900	250,000	262,900
Supply/Material - Professional	532000	32,650	38,232	38,232	11,292	49,524
Bldg, Grounds, Vehicle Supply	534000	738	1,500	1,500	-	1,500
Miscellaneous Supplies	535000	-	18,000	11,000	-	11,000
Office Supplies	536000	5,970	15,335	15,335	2,000	17,335
Postage	541000	562	4,100	4,100	-	4,100
Printing	542000	214	6,500	6,500	2,000	8,500
IT Equipment under \$5,000	551000	-	5,690	5,690	2,000	7,690
Other Equipment under \$5,000	552000	-	3,700	3,700	1,000	4,700
Office Equip & Furniture-Under	553000	708	5,800	5,800	4,000	9,800
Insurance	571000	2,723	3,500	3,500	3,300	6,800
Rentals/Leases-Equipment&Other	581000	-	4,100	4,100	3,000	7,100
Rentals/Leases - Bldg/Land	582000	70,964	63,000	63,000	37,800	100,800
Repairs	591000	16,291	1,700	1,700	1,700	3,400
IT - Data Processing	601000	47,737	49,326	49,326	20,000	69,326
IT - Communications	602000	21,099	24,700	24,700	8,400	33,100
IT Contractual Services and Re	603000	216,747	333,839	153,839	30,000	183,839
Professional Development	611000	13,204	39,663	39,663	20,000	59,663
Operating Fees and Services	621000	53,358	104,756	89,810	20,000	109,810
Professional Fees and Services	623000	18,694	118,813	57,500	300,000	357,500

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Equipment Over \$5000	691000	9,015	-	-	-	-
Total Operating Expenses		\$553,355	\$906,430	\$643,171	\$732,492	\$1,375,663
Total		\$2,656,225	\$3,258,732	\$3,252,676	\$1,625,231	\$4,877,907

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
-						
Salaries and Wages - 41410						
Salaries - Permanent	511000	-	368,239	-	-	-
Fringe Benefits	516000	-	184,298	-	-	-
Total Salaries and Wages		-	\$552,537	-	-	-
Total		-	\$552,537	-	-	-
Investor Protection - 414-100						
Salaries and Wages - 41410						
Salaries - Permanent	511000	1,386,955	1,287,107	1,829,332	612,957	2,442,289
Temporary Salaries	513000	143,278	-	-	-	-
Overtime	514000	188	-	-	-	-
Fringe Benefits	516000	572,450	512,658	780,173	279,782	1,059,955
Total Salaries and Wages		\$2,102,871	\$1,799,765	\$2,609,505	\$892,739	\$3,502,244
Operating Expenses - 41430						
Travel	521000	22,645	51,276	51,276	16,000	67,276
Supplies - IT Software	531000	20,035	12,900	12,900	250,000	262,900
Supply/Material - Professional	532000	32,650	38,232	38,232	11,292	49,524
Bldg, Grounds, Vehicle Supply	534000	738	1,500	1,500	-	1,500
Miscellaneous Supplies	535000	-	18,000	11,000	-	11,000
Office Supplies	536000	5,970	15,335	15,335	2,000	17,335
Postage	541000	562	4,100	4,100	-	4,100
Printing	542000	214	6,500	6,500	2,000	8,500
IT Equipment under \$5,000	551000	-	5,690	5,690	2,000	7,690
Other Equipment under \$5,000	552000	-	3,700	3,700	1,000	4,700
Office Equip & Furniture-Under	553000	708	5,800	5,800	4,000	9,800
Insurance	571000	2,723	3,500	3,500	3,300	6,800
Rentals/Leases-Equipment&Other	581000	-	4,100	4,100	3,000	7,100
Rentals/Leases - Bldg/Land	582000	70,964	63,000	63,000	37,800	100,800
Repairs	591000	16,291	1,700	1,700	1,700	3,400
IT - Data Processing	601000	47,737	49,326	49,326	20,000	69,326
IT - Communications	602000	21,099	24,700	24,700	8,400	33,100

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
IT Contractual Services and Re	603000	216,747	333,839	153,839	30,000	183,839
Professional Development	611000	13,204	39,663	39,663	20,000	59,663
Operating Fees and Services	621000	53,358	104,756	89,810	20,000	109,810
Professional Fees and Services	623000	18,694	118,813	57,500	300,000	357,500
Equipment Over \$5000	691000	9,015	-	-	-	-
Total Operating Expenses		\$553,355	\$906,430	\$643,171	\$732,492	\$1,375,663
Total Investor Protection		\$2,656,225	\$2,706,195	\$3,252,676	\$1,625,231	\$4,877,907
Total		\$2,656,225	\$3,258,732	\$3,252,676	\$1,625,231	\$4,877,907

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Special - 003						
Investor Ed & Technology Fund	244	156,574	170,000	170,000	-	170,000
Securities Department Special	580	2,499,651	3,088,732	3,082,676	1,625,231	4,707,907
Total Special		\$2,656,225	\$3,258,732	\$3,252,676	\$1,625,231	\$4,877,907
Total		\$2,656,225	\$3,258,732	\$3,252,676	\$1,625,231	\$4,877,907

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		906,430	2,792,542	(263,259)	-	-	-	-	-	-
Integration with Department of Finance	Yes	01	-	-	-	1,442,194	-	-	-	-	-
Total			906,430	2,792,542	(263,259)	1,442,194	-	-	-	-	-

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	IT Equipment \$5,000 Base (4100)	IT Equipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	3,252,676	10.00	-	10.00	Base Request
-	-	-	-	-	-	-	2,424,260	-	5.00	5.00	Integration with Department of Finance
-	-	-	-	-	-	-	5,676,936	10.00	5.00	15.00	Total

Statutory Authority

North Dakota Century Code Chapter 6-09.

Agency Description

The Bank of North Dakota (BND) serves as the development bank for agriculture, commerce, and industry in North Dakota.

The strategic goals from the 2022-24 Strategic Plan of the Bank include: drive innovation to enhance effective delivery of products and services, establish the new work environment to build community, support diversification in North Dakota’s economy by creating financial solutions to current and emerging needs, educate North Dakotans about post-high school education opportunities and deliver innovative products and services that support them, increase stakeholder appreciation for BND’s role as a bank in a competitive marketplace.

Bank of North Dakota is an important partner for students pursuing secondary education opportunities including college, trade school and certificate programs. In addition to offering a variety of loan programs at competitive rates, BND also coordinates scholarship opportunities and provides information on how to pay for college

Agency Mission Statement

Bank of North Dakota’s mission is to deliver quality, sound financial services that promote agriculture, commerce, and industry in North Dakota.

Major Accomplishments

-
- 1 Assets grew from \$7.1 billion in 2019 to \$10.1 billion in 2023, a 44% increase over five years. Total employee count remained stable. BND’s efficiency ratio for 2023 was 14.68% compared to the North Dakota Bank average of 62.49%.

 - 2 Assets in the legislative Directed programs have grown 52% since 2019 from \$710 million to over \$1 billion at the end of 2023. This includes implementing new administered loan programs for Clean Sustainable Energy Authority, Bulk Propane storage Tank and Legacy Investment Loan Funds.

 - 3 Closed 2023 with a \$5.7 billion loan portfolio. BND Funded 612 Commercial loans for over \$2.25 billion compared to 557 loans for \$1.4 billion in 2021. 537 Agricultural loans for \$193.6 million were funded in 2023 compared to 421 loans for 221.8 million in 2021.

 - 4 Committed to provide over \$300.0 million of its capital to fund its buydown of \$60.0 million in loan programs, \$116.0 million in various other areas, and provided a \$140.0 million dividend to the General Fund.

 - 5 Disbursed over \$69.9 million in student loans in 2023 with a total portfolio of \$1.1 billion.

 - 6 Rated A+ by Standard and Poors (S&P), putting BND in a rating category with the highest-rated U.S. banks.

 - 7 The Livestock Rebuilders program disbursed \$25.9 million to help replenish approximately 16,000 head of cattle for our state.

 - 8 Under the legislature’s directive, the Bank of North collaborated with 27 public and private sector stakeholders to analyze sustainability trends, laws, and policies, resulting in the publication of a report in June 2024. The report is available at stand.nd.gov.

 - 9 Worked with the ND Housing Financing Authority to develop the R-WISH project to support rural communities with market rate housing when a company is located or expanding its operations.

Major Accomplishments

-
- 10 Awarded a \$3.8 million Member Impact Fund grant from the Federal Home Loan Bank. These dollars were met with a match of \$1.3 million from BND Capital and paid to the North Dakota Housing Finance Agency- Housing Incentive Fund for affordable housing and community development initiatives.
 - 11 In 2023, through its loan participations, BND assisted in creating or retaining over 18,000 jobs in the state with a projected impact of \$2.5 billion to the State's Gross Domestic Product.
-

Critical Issues

-
- 1 It is continually important to balance the financial and business objectives of the Bank with the social and political objectives to expand North Dakota's economy. It is equally important to provide a culture that develops people, acts as a model of efficient business and government, and exemplifies the core values of the bank.
 - 2 BND strives to be a leader in technology to provide quality customer service and meet customer needs. Successful implementation of FISERV's Commercial Center will be a priority in the next biennium which will streamline system infrastructure, reduce integrations and improve customer experience for our online cash management system.
 - 3 BND continues to deal with increased regulatory requirements related to financial institutions. The effects of Dodd Frank, Basel III, SOX 404, and information security program requirements are burdensome. The role of compliance in the banking industry cannot be overstated and our entire bank feels the effects on a daily basis
 - 4 In addition, BND will continue to invest in ways to protect its physical and cyber security, whether through improved building security or insurance coverage. Although this coverage comes at a cost, we owe it to our employees and customers to provide a safe environment to conduct business.
-

Performance Measures

In meeting BND's performance, there are three areas that we believe should be monitored: Financial performance, achieving BND's mission, and meeting legislative expectations.

1. Financial Performance - The Department of Financial Institutions (DFI) evaluates the safety and soundness of banks utilizing the "CAMELS" rating system. CAMELS is an acronym standing for: Capital, Asset Quality, Management, Earnings, Liquidity and funds management, and Sensitivity.
2. Meeting the Mission - To deliver quality, sound financial services that promote agriculture, commerce, and industry. We measure our success in achieving our mission by the quality and usage of our programs.
3. The Legislature has numerous expectations for Bank of North Dakota. Key among these expectations are:
 - a. For BND to enhance the ability of North Dakota's financial institutions to serve their customers through loan participations and services. To maintain an awareness of financial needs in the state and develop products and services that enhance diversification of

the state's economy.

b. To administer legislatively directed programs including revolving loan funds and one-time initiatives.

c. For the bank management to meet regulatory and statutory requirements and to maintain the ability to provide a dividend for the state's general fund or for emergency programs in the state.

Return on Average Assets measures how effect a company is utilizing its assets. BND's historical ROA was as follows:

2023 - 1.91%; 2022 - 1.91%; 2021 - 1.60%; 2020 - 1.85%; 2019 - 2.47%.

Return on Average Equity measures how equity is used to generate income. BND's historical ROE was as follows:

2023 - 18.86%; 2022 - 19.63%; 2021 - 15.08%; 2020 - 15.59%; 2019 - 18.60%.

Leverage Ratio is a measure of financial strength and is calculated by dividing Tier One Capital by average assets. The leverage ratio BND was: 2023 - 11.33%; 2022 - 11.73%; 2021 - 10.26%; 2020 - 11.92%; 2019 - 13.60%.

Program Statistical Data

BND ended 2023 with over \$10.1 billion in assets compared to assets of \$10.0 billion at the end of 2021. Adequate liquidity has allowed the Bank to continue to grow its loan portfolio and reinvest in its investment portfolio as securities mature.

- The investment portfolio increased by nearly \$1.3 million from 2021 to 2023.
- The bank's loan portfolio grew 23% from \$4.7 billion in 2021 to \$5.8 billion at the end of 2023. BND's loan portfolio concentration includes agriculture, commercial, residential, and student loans. (Note: All residential originations, servicing, and collections transferred to Housing Finance Agency in 2021 as one of BND's initiatives for process improvements across state agencies.)
- The diversification of BND's loan portfolio remains well-balanced with commercial loans accounting for 63 percent, student loans 19 percent, ag loans 13 percent and residential loans 5 percent.
- At the end of 2023, BND also administered over a \$1 billion in net assets for legislatively directed programs, adding 3 additional programs from 2021 for a total of 25. These programs serve a wide range of purposes, including school construction, water projects, general and medical infrastructure, disaster recovery and promoting value added agriculture and energy development.

BND's Treasury Services provides a federal funds program and safekeeping services to over 100 North Dakota financial institutions.

471 Bank of North Dakota

Agency 471

- At the end of 2023, the Bank held 13,585 customer securities for \$9.8 billion, up by nearly 300 holdings and \$1.1 billion since year end 2021.
- Treasury Services also offers liquidity in the form of Fed Fund lines to correspondent institutions, which totaled just over \$675 million as of 2023.
- BND also provided an additional \$573 million of liquidity through our Letters of Credit for Public Deposits Programs. BND trust services 67 accounts with assets in excess of \$600 million, and transfer agent, registrar, and paying agent agency services to approximately 2,150 accounts.
- BND's Banking Services provides check clearing and correspondent bank account services to North Dakota financial institutions, state agencies, and political subdivisions. ACH and wire transfer services are also provided to correspondent banks.

Explanation of Program Costs

BND is a development and wholesale bank which generates revenue to fund its cost of operations and provide a return to the general fund.

Program Goals and Objectives

1. Drive innovation to enhance effective delivery of products and services.
2. Establish the new work environment to build community.
3. Support diversification in North Dakota's economy by creating financial solutions to current. and emerging needs.
4. Educate North Dakotans about post-high school education opportunities and deliver innovative products and services that support them..
5. Increase stakeholder appreciation for BND's role as a bank in a competitive marketplace.

Budget Request Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Request	Budget Changes Recommended	Total Budget Request
Agency Bank of North Dakota						
Bank of North Dakota Operations	471-100	68,652,220	77,077,067	75,116,179	3,188,490	78,304,669
TOTAL BY APPROPRIATION ORGS		\$68,652,220	\$77,077,067	\$75,116,179	\$3,188,490	\$78,304,669
Grants to Institutions	47162	-	5,500,000	-	-	-
Capital Assets	47150	313,372	1,510,000	1,510,000	-	1,510,000
BND - Operations	47175	58,338,848	70,067,067	73,606,179	3,188,490	76,794,669
Ag Diversification & Dev Fund	47178	10,000,000	-	-	-	-
TOTAL BY OBJECT SERIES		\$68,652,220	\$77,077,067	\$75,116,179	\$3,188,490	\$78,304,669
General	004	10,000,000	5,500,000	-	-	-
Federal	002	-	-	-	-	-
Special	003	58,652,220	71,577,067	75,116,179	3,188,490	78,304,669
TOTAL BY FUNDS		\$68,652,220	\$77,077,067	\$75,116,179	\$3,188,490	\$78,304,669
Total FTE		173.00	187.00	187.00	-	187.00

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Grants to Institutions - 47162						
Transfers Out	722000	-	5,500,000	-	-	-
Total Grants to Institutions		-	\$5,500,000	-	-	-
Capital Assets - 47150						
Land and Buildings	682000	22,375	-	1,000,000	-	1,000,000
Equipment Over \$5000	691000	290,997	650,000	250,000	-	250,000
IT Equip / Software Over \$5000	693000	-	860,000	260,000	-	260,000
Total Capital Assets		\$313,372	\$1,510,000	\$1,510,000	-	\$1,510,000
BND - Operations - 47175						
Salaries - Permanent	511000	24,347,512	26,928,026	33,238,408	-	33,238,408
Temporary Salaries	513000	822,192	886,285	886,285	-	886,285
Fringe Benefits	516000	10,285,232	11,198,095	14,338,892	-	14,338,892
Travel	521000	356,811	530,900	530,900	-	530,900
Supplies - IT Software	531000	1,007,551	534,234	534,234	-	534,234
Supply/Material - Professional	532000	153,016	257,250	257,250	-	257,250
Office Supplies	536000	363,660	306,250	306,250	-	306,250
Postage	541000	658,307	678,500	678,500	-	678,500
IT Equipment under \$5,000	551000	111,398	46,250	46,250	-	46,250
Other Equipment under \$5,000	552000	83,885	140,000	140,000	-	140,000
Utilities	561000	219,499	251,750	251,750	-	251,750
Insurance	571000	263,073	225,000	225,000	-	225,000
Rentals/Leases-Equipment&Other	581000	163,622	183,950	183,950	-	183,950
Repairs	591000	435,016	406,750	406,750	-	406,750
IT - Data Processing	601000	4,742,097	6,004,346	6,004,346	-	6,004,346
IT - Communications	602000	385,424	391,000	391,000	-	391,000
IT Contractual Services and Re	603000	9,280,029	13,043,536	7,131,469	3,188,490	10,319,959
Professional Development	611000	800,645	1,165,333	1,165,333	-	1,165,333
Operating Fees and Services	621000	1,246,653	1,429,750	1,429,750	-	1,429,750

Detail by Financial Class and Account

1	2	3	4	5	6	
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Professional Fees and Services	623000	2,613,226	2,459,862	2,459,862	-	2,459,862
Non Operating Expenses	671000	-	3,000,000	3,000,000	-	3,000,000
Total BND - Operations		\$58,338,848	\$70,067,067	\$73,606,179	\$3,188,490	\$76,794,669
Ag Diversification & Dev Fund - 47178						
Transfers Out	722000	10,000,000	-	-	-	-
Total Ag Diversification & Dev Fund		\$10,000,000	-	-	-	-
Total		\$68,652,220	\$77,077,067	\$75,116,179	\$3,188,490	\$78,304,669

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Bank of North Dakota Operations - 471-100						
Capital Assets - 47150						
Land and Buildings	682000	22,375	-	1,000,000	-	1,000,000
Equipment Over \$5000	691000	290,997	650,000	250,000	-	250,000
IT Equip / Software Over \$5000	693000	-	860,000	260,000	-	260,000
Total Capital Assets		\$313,372	\$1,510,000	\$1,510,000	-	\$1,510,000
Grants to Institutions - 47162						
Transfers Out	722000	-	5,500,000	-	-	-
Total Grants to Institutions		-	\$5,500,000	-	-	-
BND - Operations - 47175						
Salaries - Permanent	511000	24,347,512	26,928,026	33,238,408	-	33,238,408
Temporary Salaries	513000	822,192	886,285	886,285	-	886,285
Fringe Benefits	516000	10,285,232	11,198,095	14,338,892	-	14,338,892
Travel	521000	356,811	530,900	530,900	-	530,900
Supplies - IT Software	531000	1,007,551	534,234	534,234	-	534,234
Supply/Material - Professional	532000	153,016	257,250	257,250	-	257,250
Office Supplies	536000	363,660	306,250	306,250	-	306,250
Postage	541000	658,307	678,500	678,500	-	678,500
IT Equipment under \$5,000	551000	111,398	46,250	46,250	-	46,250
Other Equipment under \$5,000	552000	83,885	140,000	140,000	-	140,000
Utilities	561000	219,499	251,750	251,750	-	251,750
Insurance	571000	263,073	225,000	225,000	-	225,000
Rentals/Leases-Equipment&Other	581000	163,622	183,950	183,950	-	183,950
Repairs	591000	435,016	406,750	406,750	-	406,750
IT - Data Processing	601000	4,742,097	6,004,346	6,004,346	-	6,004,346
IT - Communications	602000	385,424	391,000	391,000	-	391,000
IT Contractual Services and Re	603000	9,280,029	13,043,536	7,131,469	3,188,490	10,319,959
Professional Development	611000	800,645	1,165,333	1,165,333	-	1,165,333
Operating Fees and Services	621000	1,246,653	1,429,750	1,429,750	-	1,429,750

Detail by Division, Financial Class, and Account

1	2	3	4	5	6	
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Professional Fees and Services	623000	2,613,226	2,459,862	2,459,862	-	2,459,862
Non Operating Expenses	671000	-	3,000,000	3,000,000	-	3,000,000
Total BND - Operations		\$58,338,848	\$70,067,067	\$73,606,179	\$3,188,490	\$76,794,669
Ag Diversification & Dev Fund - 47178						
Transfers Out	722000	10,000,000	-	-	-	-
Total Ag Diversification & Dev Fund		\$10,000,000	-	-	-	-
Total Bank of North Dakota Operations		\$68,652,220	\$77,077,067	\$75,116,179	\$3,188,490	\$78,304,669
Total		\$68,652,220	\$77,077,067	\$75,116,179	\$3,188,490	\$78,304,669

Detail by Fund Type and Fund

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
General - 004						
GENERAL FUND	001	10,000,000	5,500,000	-	-	-
Total General		\$10,000,000	\$5,500,000	-	-	-
Special - 003						
BANK OF NORTH DAKOTA	999	58,652,220	71,577,067	75,116,179	3,188,490	78,304,669
Total Special		\$58,652,220	\$71,577,067	\$75,116,179	\$3,188,490	\$78,304,669
Total		\$68,652,220	\$77,077,067	\$75,116,179	\$3,188,490	\$78,304,669

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prtly	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		37,440,946	47,577,300	(5,912,067)	-	-	-	-	-	1,000,000
4% Legislative Increase	Yes	01	-	-	-	641,643	-	-	-	-	-
7 positions excluded from Health insurance coverage and others Prorated.	Yes	02	-	-	-	438,905	-	-	-	-	-
Industrial Committe Compensation package decisions	Yes	03	-	-	-	220,987	-	-	-	-	-
Grade changes and associated benefit cost	Yes	04	-	-	-	1,886,955	-	-	-	-	-
Total			37,440,946	47,577,300	(5,912,067)	3,188,490	-	-	-	-	1,000,000

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	250,000	-	260,000	-	(5,500,000)	-	75,116,179	187.00	-	187.00	Base Request
-	-	-	-	-	-	-	641,643	-	-	-	4% Legislative Increase
-	-	-	-	-	-	-	438,905	-	-	-	7 positions excluded from Health insurance coverage and others Prorated.
-	-	-	-	-	-	-	220,987	-	-	-	Industrial Committee Compensation package decisions
-	-	-	-	-	-	-	1,886,955	-	-	-	Grade changes and associated benefit cost
-	250,000	-	260,000	-	(5,500,000)	-	78,304,669	187.00	-	187.00	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		-	-	3,188,490	3,188,490	0.00	-	-	8,346,916	8,346,916	2.00
	Cash Management FTE	-	-	-	-	0.00	-	-	601,903	601,903	2.00
	Economic Diversification Research Grants	-	-	-	-	0.00	-	-	5,500,000	5,500,000	0.00
01	4% Legislative Increase	-	-	641,643	641,643	0.00	-	-	641,643	641,643	0.00
02	7 positions excluded from Health insurance coverage and others Prorated.	-	-	438,905	438,905	0.00	-	-	438,905	438,905	0.00
03	Industrial Committee Compensation package decisions	-	-	220,987	220,987	0.00	-	-	220,987	220,987	0.00
04	Grade changes and associated benefit cost	-	-	1,886,955	1,886,955	0.00	-	-	943,478	943,478	0.00

Cash Management FTE (Priority:)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	-	-	-	0.00	601,903	-	601,903	2.00
Total	-	-	-	0.00	601,903	-	601,903	2.00

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*:

Necessary resources for implementation (including FTE's)*:

Are resources being redirected or are they new or additional (including FTE's)*:

471 Bank of North Dakota

Agency 471

Who is served and impact of not funding*:

4% Legislative Increase (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	641,643	-	641,643	0.00	641,643	-	641,643	0.00
Total	641,643	-	641,643	0.00	641,643	-	641,643	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: 7.1.24 4% legislatively approved salary dollars were implemented for BND employees. This dollar amount is not included in both years of OMBs proposed budget dollars. This is for the additional year of increases for 187 FTEs.

Necessary resources for implementation (including FTE's)*: Appropriated dollars are the only resource necessary.

Are resources being redirected or are they new or additional (including FTE's)*: no

Who is served and impact of not funding*: All current BND employees.

7 positions excluded from Health insurance coverage and others Prorated. (Priority: 02)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	438,905	-	438,905	0.00	438,905	-	438,905	0.00
Total	438,905	-	438,905	0.00	438,905	-	438,905	0.00

State Initiative:* Workforce

Is this a Large IT project? No

471 Bank of North Dakota

Agency 471

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: BND identified 7 positions that did not have Healthcare dollars appropriated. \$276,068

Other positions were allocated a prorated amount for Health insurance, \$162,867.

Necessary resources for implementation (including FTE's)*: Appropriated dollars

Are resources being redirected or are they new or additional (including FTE's)*: No

Who is served and impact of not funding*: BND will be over budget for providing Healthcare benefit for current and future staff.

Industrial Committee Compensation package decisions (Priority: 03)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	220,987	-	220,987	0.00	220,987	-	220,987	0.00
Total	220,987	-	220,987	0.00	220,987	-	220,987	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Bank of North Dakota's Board, the Industrial Commission, made Compensation package decisions that should be included in BND's appropriated budget.

Necessary resources for implementation (including FTE's)*: Appropriated dollars

Are resources being redirected or are they new or additional (including FTE's)*: Current funding coming from timing of filing positions.

Who is served and impact of not funding*: Impact of not funding would be the current workforce.

Grade changes and associated benefit cost (Priority: 04)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	1,886,955	-	1,886,955	0.00	943,478	-	943,478	0.00
Total	1,886,955	-	1,886,955	0.00	943,478	-	943,478	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: BND has experienced loan growth of 26% and 6 Legislatively directed programs have been added over the past 5 years. Business decisions were made to reclass positions to accommodate activity over the past and current biennium.

5 Job reclassifications for Manager positions

53 job reclassifications for the current and prior biennium in order to fill positions concentrated in the Lending and Operations due to higher volumes of activity.

\$720,071 of this ask relates to benefit costs associated with higher job reclassifications and increased salary dollars to hire hard to fill positions.

Necessary resources for implementation (including FTE's)*: Appropriated dollars

Are resources being redirected or are they new or additional (including FTE's)*: These would be additional dollars to be appropriated based on staffing requirements to fill hard to fill positions.

Who is served and impact of not funding*: Employees of BND will be impacted.

Served: BND Customers and ability to carry out Legislatively directed initiatives and programs.

Equipment > \$5,000 Summary

	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
	Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
47100 - Bank of North Dakota	-	-	510,000	-	510,000	-

Base Budget

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Equipment	999	471-1000	47150	691000	-	-	-	-	-	250,000	-	250,000	-
Software License	999	471-1000	47150	693000	-	-	-	-	-	260,000	-	260,000	-
Total										\$510,000	-	\$510,000	-

Grants Summary

	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
		Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
47100 - Bank of North Dakota		-	-	-	-	-	5,500,000

Economic Diversification Research Grants (Priority:)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	493	471-1000	47162	-	-	-	-	-	-	5,500,000
Total										5,500,000

Explanation / Justification:

PARTNERSHIP ASSISTING COMM EX

	2021-23	2023-25
Beginning Fund Balance	-	-
Revenues and Transfers In	40,000,000	40,000,000
Total Financing	40,000,000	40,000,000

	2021-23	2023-25
Expenditures and Transfers Out	(40,000,000)	(40,000,000)
Ending Fund Balance	-	-

AGRICULTURE PACE FUND

	2021-23	2023-25
Beginning Fund Balance	-	-
Revenues and Transfers In	5,000,000	5,000,000
Total Financing	5,000,000	5,000,000
Expenditures and Transfers Out	(5,000,000)	(5,000,000)
Ending Fund Balance	-	-

BND COLLEGE SAVE

	2021-23	2023-25
Beginning Fund Balance	2,015,828	1,815,828
Revenues and Transfers In	1,300,000	1,350,000
Total Financing	3,315,828	3,165,828
Expenditures and Transfers Out	(1,500,000)	(1,550,000)
Ending Fund Balance	1,815,828	1,615,828

BEGINNING FARMER REVOLVING LOA

	2021-23	2023-25
Beginning Fund Balance	-	-
Revenues and Transfers In	15,000,000	15,000,000
Total Financing	15,000,000	15,000,000
Expenditures and Transfers Out	(15,000,000)	(15,000,000)
Ending Fund Balance	-	-

Fed Student Loan Program Service Fees - MOHELA

	2021-23	2023-25
Beginning Fund Balance	966,536	491,536
Revenues and Transfers In	-	-
Total Financing	966,536	491,536
Expenditures and Transfers Out	(475,000)	(485,000)
Ending Fund Balance	491,536	6,536

Special Funds Agency Summary
Oil Tax Resources Trust Fund

	2021-23	2023-25
Beginning Fund Balance	(10,000,000)	(10,000,000)
Revenues and Net Transfers	-	-
Total Financing	(10,000,000)	(10,000,000)
Estimated Expenditures	-	-
Ending Fund Balance	(10,000,000)	(10,000,000)

Strategic Investment Fund

	2021-23	2023-25
Beginning Fund Balance	-	-
Revenues and Net Transfers	-	-
Total Financing	-	-
Estimated Expenditures	-	5,500,000
Ending Fund Balance	-	(5,500,000)

BANK OF NORTH DAKOTA

	2021-23	2023-25
Beginning Fund Balance	-	428,404,715
Revenues and Net Transfers	502,768,629	200,000,000
Total Financing	502,768,629	628,404,715
Estimated Expenditures	74,363,914	81,318,924
Ending Fund Balance	428,404,715	547,085,791

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description		Biennium	Biennium	Base Budget	Budget Changes	Total Budget
Code		Expenditures	Appropriations	Recommended	Recommended	Recommended
Agency Bank of North Dakota						
Bank of North Dakota Operations	471-100	68,652,220	77,077,067	75,116,179	11,702,745	86,818,924
TOTAL BY APPROPRIATION ORGS		\$68,652,220	\$77,077,067	\$75,116,179	\$11,702,745	\$86,818,924
Grants to Institutions	47162	-	5,500,000	-	5,500,000	5,500,000
Capital Assets	47150	313,372	1,510,000	1,510,000	-	1,510,000
BND - Operations	47175	58,338,848	70,067,067	73,606,179	6,202,745	79,808,924
Ag Diversification & Dev Fund	47178	10,000,000	-	-	-	-
TOTAL BY OBJECT SERIES		\$68,652,220	\$77,077,067	\$75,116,179	\$11,702,745	\$86,818,924
General	004	10,000,000	5,500,000	-	-	-
Federal	002	-	-	-	-	-
Special	003	58,652,220	71,577,067	75,116,179	11,702,745	86,818,924
TOTAL BY FUNDS		\$68,652,220	\$77,077,067	\$75,116,179	\$11,702,745	\$86,818,924
Total FTE		173.00	187.00	187.00	2.00	189.00

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Grants to Institutions - 47162						
Grants, Benefits & Claims	712000	-	-	-	5,500,000	5,500,000
Transfers Out	722000	-	5,500,000	-	-	-
Total Grants to Institutions		-	\$5,500,000	-	\$5,500,000	\$5,500,000
Capital Assets - 47150						
Land and Buildings	682000	22,375	-	1,000,000	-	1,000,000
Equipment Over \$5000	691000	290,997	650,000	250,000	-	250,000
IT Equip / Software Over \$5000	693000	-	860,000	260,000	-	260,000
Total Capital Assets		\$313,372	\$1,510,000	\$1,510,000	-	\$1,510,000
BND - Operations - 47175						
Salaries - Permanent	511000	24,347,512	26,928,026	33,238,408	2,270,290	35,508,698
Temporary Salaries	513000	822,192	886,285	886,285	-	886,285
Fringe Benefits	516000	10,285,232	11,198,095	14,338,892	1,687,442	16,026,334
Travel	521000	356,811	530,900	530,900	-	530,900
Supplies - IT Software	531000	1,007,551	534,234	534,234	-	534,234
Supply/Material - Professional	532000	153,016	257,250	257,250	-	257,250
Office Supplies	536000	363,660	306,250	306,250	-	306,250
Postage	541000	658,307	678,500	678,500	-	678,500
IT Equipment under \$5,000	551000	111,398	46,250	46,250	-	46,250
Other Equipment under \$5,000	552000	83,885	140,000	140,000	-	140,000
Utilities	561000	219,499	251,750	251,750	-	251,750
Insurance	571000	263,073	225,000	225,000	-	225,000
Rentals/Leases-Equipment&Other	581000	163,622	183,950	183,950	-	183,950
Repairs	591000	435,016	406,750	406,750	-	406,750
IT - Data Processing	601000	4,742,097	6,004,346	6,004,346	-	6,004,346
IT - Communications	602000	385,424	391,000	391,000	-	391,000
IT Contractual Services and Re	603000	9,280,029	13,043,536	7,131,469	2,245,013	9,376,482
Professional Development	611000	800,645	1,165,333	1,165,333	-	1,165,333
Operating Fees and Services	621000	1,246,653	1,429,750	1,429,750	-	1,429,750
Professional Fees and Services	623000	2,613,226	2,459,862	2,459,862	-	2,459,862

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Non Operating Expenses	671000	-	3,000,000	3,000,000	-	3,000,000
Total BND - Operations		\$58,338,848	\$70,067,067	\$73,606,179	\$6,202,745	\$79,808,924
Ag Diversification & Dev Fund - 47178						
Transfers Out	722000	10,000,000	-	-	-	-
Total Ag Diversification & Dev Fund		\$10,000,000	-	-	-	-
Total		\$68,652,220	\$77,077,067	\$75,116,179	\$11,702,745	\$86,818,924

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Bank of North Dakota Operations - 471-100						
Capital Assets - 47150						
Land and Buildings	682000	22,375	-	1,000,000	-	1,000,000
Equipment Over \$5000	691000	290,997	650,000	250,000	-	250,000
IT Equip / Software Over \$5000	693000	-	860,000	260,000	-	260,000
Total Capital Assets		\$313,372	\$1,510,000	\$1,510,000	-	\$1,510,000
Grants to Institutions - 47162						
Grants, Benefits & Claims	712000	-	-	-	5,500,000	5,500,000
Transfers Out	722000	-	5,500,000	-	-	-
Total Grants to Institutions		-	\$5,500,000	-	\$5,500,000	\$5,500,000
BND - Operations - 47175						
Salaries - Permanent	511000	24,347,512	26,928,026	33,238,408	2,270,290	35,508,698
Temporary Salaries	513000	822,192	886,285	886,285	-	886,285
Fringe Benefits	516000	10,285,232	11,198,095	14,338,892	1,687,442	16,026,334
Travel	521000	356,811	530,900	530,900	-	530,900
Supplies - IT Software	531000	1,007,551	534,234	534,234	-	534,234
Supply/Material - Professional	532000	153,016	257,250	257,250	-	257,250
Office Supplies	536000	363,660	306,250	306,250	-	306,250
Postage	541000	658,307	678,500	678,500	-	678,500
IT Equipment under \$5,000	551000	111,398	46,250	46,250	-	46,250
Other Equipment under \$5,000	552000	83,885	140,000	140,000	-	140,000
Utilities	561000	219,499	251,750	251,750	-	251,750
Insurance	571000	263,073	225,000	225,000	-	225,000
Rentals/Leases-Equipment&Other	581000	163,622	183,950	183,950	-	183,950
Repairs	591000	435,016	406,750	406,750	-	406,750
IT - Data Processing	601000	4,742,097	6,004,346	6,004,346	-	6,004,346
IT - Communications	602000	385,424	391,000	391,000	-	391,000
IT Contractual Services and Re	603000	9,280,029	13,043,536	7,131,469	2,245,013	9,376,482
Professional Development	611000	800,645	1,165,333	1,165,333	-	1,165,333
Operating Fees and Services	621000	1,246,653	1,429,750	1,429,750	-	1,429,750
Professional Fees and Services	623000	2,613,226	2,459,862	2,459,862	-	2,459,862

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Non Operating Expenses	671000	-	3,000,000	3,000,000	-	3,000,000
Total BND - Operations		\$58,338,848	\$70,067,067	\$73,606,179	\$6,202,745	\$79,808,924
Ag Diversification & Dev Fund - 47178						
Transfers Out	722000	10,000,000	-	-	-	-
Total Ag Diversification & Dev Fund		\$10,000,000	-	-	-	-
Total Bank of North Dakota Operations		\$68,652,220	\$77,077,067	\$75,116,179	\$11,702,745	\$86,818,924
Total		\$68,652,220	\$77,077,067	\$75,116,179	\$11,702,745	\$86,818,924

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
General - 004						
GENERAL FUND	001	10,000,000	5,500,000	-	-	-
Total General		\$10,000,000	\$5,500,000	-	-	-
Special - 003						
Strategic Investment Fund	493	-	-	-	5,500,000	5,500,000
BANK OF NORTH DAKOTA	999	58,652,220	71,577,067	75,116,179	6,202,745	81,318,924
Total Special		\$58,652,220	\$71,577,067	\$75,116,179	\$11,702,745	\$86,818,924
Total		\$68,652,220	\$77,077,067	\$75,116,179	\$11,702,745	\$86,818,924

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		37,440,946	50,933,129	(5,912,067)	-	-	-	-	-	1,000,000
Cash Management FTE	Yes		-	-	-	601,903	-	-	-	-	-
Economic Diversification Research Grants	Yes		-	-	-	-	-	-	-	-	-
4% Legislative Increase	Yes	01	-	-	-	641,643	-	-	-	-	-
7 positions excluded from Health insurance coverage and others Prorated.	Yes	02	-	-	-	438,905	-	-	-	-	-
Industrial Committee Compensation package decisions	Yes	03	-	-	-	220,987	-	-	-	-	-
Grade changes and associated benefit cost	Yes	04	-	-	-	943,478	-	-	-	-	-
Total			37,440,946	50,933,129	(5,912,067)	2,846,916	-	-	-	-	1,000,000

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	IT Equipment \$5,000 Base (4100)	IT Equipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	250,000	-	260,000	-	(5,500,000)	-	75,116,179	187.00	-	187.00	Base Request
-	-	-	-	-	-	-	641,643	-	-	-	4% Legislative Increase
-	-	-	-	-	-	-	438,905	-	-	-	7 positions excluded from Health insurance coverage and others Prorated.
-	-	-	-	-	-	-	220,987	-	-	-	Industrial Committee Compensation package decisions
-	-	-	-	-	-	-	1,886,955	-	-	-	Grade changes and associated benefit cost
-	250,000	-	260,000	-	(5,500,000)	-	78,304,669	187.00	-	187.00	Total

Statutory Authority

North Dakota Century Code Chapter 54-17.

Agency Description

North Dakota Housing Finance Agency (NDHFA) makes possible the purchase, development and rehabilitation of single- and multifamily housing for low- to moderate-income residents of North Dakota. NDHFA addresses the needs of individuals and families experiencing homelessness or at-risk of homelessness by administering state and federal programs to support the State’s homeless response system and local non-profit providers. Agency profits are reinvested into grants and programs that provide critical assistance to households and communities to ensure safe, affordable and decent housing options.

Agency Mission Statement

NDHFA is dedicated to making housing affordable for all North Dakotans while focusing on the housing needs of communities.

Major Accomplishments

-
- 1 Since 1983, NDHFA has provided more than 53,000 single-family loans across the state equal to approximately \$5.6 billion. The U.S. Department of Housing and Urban Development (HUD) again ranked NDHFA a Tier 1 Federal Housing Administration loan servicer. The ranking system measures compliance with federal guidelines and intervention requirements, loss mitigation engagement, and reporting.

 - 2 Multifamily housing leverages local, state and federal funding; the agency has assisted in the creation and preservation of more than 10,500 rental units. Specifically, the state’s Housing Incentive Fund, which was launched in 2011, has committed over \$116 million in authorized funds, adding 3,400 units. The 68th Legislative Assembly allocated \$13 million to the Housing Incentive Fund, North Dakota’s only state-funded development program.

 - 3 North Dakota received \$7.7 million from HUD through the HOME-American Rescue Plan (HOME-ARP) program to assist individuals or households who are homeless, at risk of homelessness and other vulnerable populations, by providing housing, rental assistance, supportive services and non-congregate shelter, to reduce homelessness and increase housing stability across the state.

 - 4 NDHFA became the administrator of the HUD Emergency Solutions Grant and North Dakota Homeless Grant in July 2023. Administrative changes included increasing the maximum awards to individual agencies to reduce administrative costs and streamline resources. The programs were oversubscribed by \$3.1 million in FY23 and \$3.2 million in FY24, a total of \$6.3 million for the biennium.

Critical Issues

-
- 1 Interest rates: Interest rates for 30-year fixed-rate mortgages have jumped from 4.65% in 2022 to 6.75% in 2024. a. NDHFA provides below market interest rates and down payment and closing cost assistance. Year-to-date 2024 NDHFA has provided first-time homebuyers with an average rate 1.25% below market rate. The lower rate on a \$250,000 loan would save a homebuyer approximately \$250.00 per month. Almost 30% of the state’s first-time homebuyers use NDHFA’s programs and more than 58% use down payment and closing cost assistance. b. Below market interest rates are secured by selling mortgage revenue bonds, which are repaid by revenues generated through mortgage loans, not taxpayer dollars.

Critical Issues

-
- 2 Limited federal funds: Federally, North Dakota is considered a small state and therefore receives the small state minimum allocation for multifamily housing development totaling \$9 million annually. Post-pandemic supply chains have stabilized but material prices for lumber, steel, and concrete remain higher than pre-pandemic costs. Increased costs and stagnant funding means a reduced number of new construction and rehabilitation projects that can be funded. a. The North Dakota Legislature authorized the Housing Incentive Fund (HIF), which is the only state-funded, gap financing program for affordable, multifamily housing. Funding is contingent upon each legislative session. Funding will be fully committed at the end of the biennium. b. NDHFA administers a competitive application process for federal funds and HIF to build and rehabilitate multifamily housing. In the Biennium, 21 applications were received for urban and rural communities and approximately 10 projects or 481 units were funded. Programs were oversubscribed by \$17 million.
-
- 3 Housing instability: In 2023, 38% of renters and 17% of homeowners are considered housing cost-burdened, spending more than 30% of their income on housing; over 5,000 individuals received services for homelessness through ND Homeless Continuum of Care (CoC) partners; more than 2,400 school aged students identified as experiencing homelessness; and over the past year, almost 779 justice - involved individuals identified as homeless. Further complicating the issue, rents in North Dakota grew by 49% over the past decade. a. NDHFA administers the CoC federal program to support community-wide efforts designed to link people to organizations working to prevent and end homelessness. The CoC is federally funded and supplemented with agency funds. b. Multifamily housing development and rental subsidy programs administered and monitored by NDHFA include a compliance portfolio of more than 12,000 housing units. c. The Opening Doors program provides participating households with an opportunity to access housing, while protecting the property and investment of property owners. Tenants with poor credit, a history of evictions or a criminal record work with a care coordinator to secure housing, receive support services and mediate any disputes with the landlord. Landlords receive financial coverage beyond a security deposit if a participant causes excessive damage or loss of revenue.
-
- 4 Housing accessibility: In 2024, a typical home price in North Dakota is \$282,300. Based on median income limits and industry standards regarding mortgage lending practices, more than half of the state's households would not be able to afford a median priced home. Renters are also experiencing a substantial increase in rental costs. a. NDHFA administers four new construction and rehabilitation programs for builders, homeowners, property owners and nonprofits to create more safe and affordable housing. More than 50% of the housing in urban and rural communities is more than 40 years old. Preserving existing housing stock creates more opportunities for homeownership and utilizes existing infrastructure.
-
- 5 Department of Justice (DOJ) Settlement and Aging Population: The state of North Dakota and the DOJ reached a settlement agreement that outlines actions the state will take to expand access to home and community-based care services and enable individuals with physical disabilities to live in the least restrictive settings possible. Persons ages 65 and older are the fastest growing demographic in every county and are projected to increase 24% from 2020, reaching 147,528 by 2025. One in four homeowners 65 and older were housing cost burdened and so are 49% of renters in this age group. One in three have a disability including having serious difficulties walking or climbing stairs or vision, hearing and cognitive challenges, a. NDHFA self-funds two grant programs, a single-family rehabilitation program and a single/multifamily renovation program to ensure lower-income residents can remain safely in their homes. More than 8,500 households have benefited from these programs.
-

Performance Measures

Ratings & Ranking

- Moody's Aa1 rating reflects the agency's strong financial position and loan portfolio characteristics. As of June 30, 2024, the 1994 General Bond Resolution has \$1,877,085,000 in bond debt and the 2009 General Bond Resolution has \$38,615,000 in bond debt outstanding.
- HUD National Servicing Center Tier 1 ranking as a Federal Housing Administration loan servicer.

Homeownership Accessibility

473 Housing Finance Agency

Agency 473

- NDHFA services 12,847 mortgages, a value of \$1.95 billion as of June 30, 2024.
- Total loan portfolio of 14,372 loans totaling \$2.2 billion as of June 30, 2024.

Multifamily Funding Allocated

- In the Biennium (2023 and 2024 application rounds), more than \$26.3 million (grants/tax credits) were allocated to fourteen multifamily projects throughout North Dakota. When completed, 828 affordable rental housing units will be rehabbed or constructed.

Homeless Programs

- As coordinator and administrator of the ND Homeless Continuum of Care (CoC), HUD Emergency Solutions Grant (ESG) and the North Dakota Homeless Grant (NDHG), NDHFA works to develop and build capacity for the State's homeless response system. For the 23-25 biennium, NDHFA has allocated \$4.4 million in funding for homeless programs.
- Administer more than \$42 million for multifamily housing construction and renovation, contract administration, and ND Homeless CoC.

Program Statistical Data

Single Family Mortgages Purchased (cumulative as of 6/30/2024): 53,767 loans; \$5,645,609,118

Single Family Current Outstanding Mortgages (as of 6/30/2024): 14,372 loans; \$2,175,658,266

Single Family Bond Issues Outstanding (as of 6/30/2024): 33 bond issues; \$1,915,700,000

Down Payment Assistance Provided (Cumulative as of 6/30/2022): 25,174 loans; \$126,909,791

Tax Credit Units allocated in 2024: 145 units; \$3,902,172

Total Tax Credit Units Allocated (cumulative as of 12/31/2024): 8,622 units; \$72,775,041

Rental Assistance (as of 06/30/2024): 88 projects

Rental Assistance (as of 06/30/2024): 2,626 units

Rental Assistance Payments (Fiscal Year 2024): \$13,510,624

RAP Grants (cumulative as of 06/30/2024): 405 grants; \$1,360,723

Helping HAND Grants (cumulative as of 06/30/2024): \$7,191,262

Rural Rehab (cumulative as of 06/30/2024): 9 loans; \$988,120

473 Housing Finance Agency

Agency 473

Rural Housing Development (cumulative as of 06/30/2024): 4 loans; \$719,450

Construction Loan Guarantees (cumulative as of 06/30/2024): 36 loans; \$3,206,440

Housing Incentive Fund Conditional Commitments (cumulative as of 06/30/2024): 95 projects; \$117,367,736

Housing Incentive Fund Project Disbursements /units (cumulative as of 06/30/2024): 3,216 units; \$110,118,012

Housing Trust Fund Conditional Commitments (cumulative as of 06/30/2024): 15 projects \$22,920,493

Housing Trust Fund Project Disbursements/units (cumulative as of 06/30/2024): 276 units; \$16,294,676

Community Land Trust Program (cumulative as of 06/30/2024): 7 projects: \$1,095,296

Housing Market Survey Grant Program Studies (cumulative as of 06/30/2024): 37 studies; \$264,470

Explanation of Program Costs

NDHFA's budget consists of grants to North Dakota low-to moderate-income residents and operating expenses associated with administering programs fully funded through federal and Agency generated revenue.

Included in Operating Fees and Services, object 621000, are servicing release premiums paid to participating lenders.

Professional services include legal, financial advisor, and audit expenses.

Program Goals and Objectives

NDHFA uses the following core priorities and goals as the compass for all future and ongoing business decisions capitalizing on leadership and organizational strengths. Each priority is supported by goals designed to be measurable, attainable and realistic to ensure desirable outcomes and managed expectations.

Homeownership: NDHFA helps North Dakotans achieve successful homeownership with homebuyer education, down payment and closing cost assistance, and affordable mortgage loans. More than 53,000 North Dakota households have achieved the dream of homeownership with the agency's support.

- Create and support access to affordable single-family housing and expand housing choices for low- to moderate-income individuals and families.
- Enhance the client and partner experience of homebuying through technological updates that will improve program performance.
- Proactively pursue strategic partnerships to support investment in affordable housing across the state.

Multifamily Development and Financing: NDHFA is charged with addressing the state's changing housing needs, including a shortage of housing for the state's workforce and low- to moderate-income households, and providing technical assistance to North Dakota communities struggling to address their housing needs. The Division is committed to providing financing for affordable rental housing and preserving existing affordable rental housing stock by supporting property improvements and extensions of rental assistance.

- Create and support access to affordable multifamily projects to expand housing choices for low- to moderate-income individuals and families.
- Cultivate strong, multi-sector partnerships to increase access to affordable housing for vulnerable populations.
- Support community and economic development, ensuring feasibility and long-term success to address the needs of vulnerable populations.

Compliance Monitoring: NDHFA provides regulatory oversight of privately-owned properties for thousands of individuals and families designed to provide modestly priced housing opportunities for low-income families, seniors, and individuals with disabilities. Working closely with federal agencies, NDHFA ensures that these rental housing options are safe, clean and accessible.

- Manage the multifamily portfolio for physical and financial conditions and fulfillment of regulatory guidelines.
- Create and improve training and technical assistance to strengthen multifamily housing monitoring and compliance practices while improving the customer and partner experience.

Collaboration: NDHFA leverages partnerships with local, state, federal and tribal entities, and the private and nonprofit sector to create and sustain affordable housing. Collaboration is essential to reach the public about services offered and to develop strategies for providing housing for the state's vulnerable populations.

- Improve marketing and outreach efforts to raise brand awareness of NDHFA to encourage public engagement in the creation and preservation of affordable housing.
- Take action on critical housing issues to address vulnerable population needs.

Staff Development: NDHFA's greatest resource are the people that come to work every day to administer our housing programs and provide the operational support to make the agency run smoothly. Ensuring that employees understand the importance of their role in the housing system and to create a culture of inclusivity and constant personal and professional improvement is vital to the success of the agency's mission.

- Identify and provide training and development opportunities that are tailored to strengthen employee skills and encourage personal and professional growth.
- Create a succession plan to develop a pool of trained employees to be able to fill key roles.
- Create a culture of employee engagement.

Budget Request Summary

1	2	3	4	5	6	
Object/Revenue	2019-21	2021-23	2023-25	2023-25	2023-25	
Description	Biennium	Biennium	Base Budget	Budget Changes	Total Budget	
	Expenditures	Appropriations	Request	Recommended	Request	
Code						
Agency Housing Finance Agency						
ND Housing Finance Agency	473-101	63,609,439	84,692,198	71,060,281	48,598,284	119,658,565
TOTAL BY APPROPRIATION ORGS		\$63,609,439	\$84,692,198	\$71,060,281	\$48,598,284	\$119,658,565
Salaries and Wages	47310	9,424,292	11,113,205	12,864,995	1,098,284	13,963,279
Operating Expenses	47330	7,057,765	10,903,883	9,470,176	-	9,470,176
Capital Assets	47350	143,566	20,000	20,000	-	20,000
Grants	47360	37,477,164	48,805,110	48,605,110	(2,500,000)	46,105,110
HFA Contingency	47370	6,652	100,000	100,000	-	100,000
General Fund Transfers	47379	9,500,000	13,750,000	-	50,000,000	50,000,000
TOTAL BY OBJECT SERIES		\$63,609,439	\$84,692,198	\$71,060,281	\$48,598,284	\$119,658,565
General	004	9,500,000	16,250,000	2,500,000	47,500,000	50,000,000
Federal	002	38,686,411	47,989,535	47,199,369	-	47,199,369
Special	003	15,423,028	20,452,663	21,360,912	1,098,284	22,459,196
TOTAL BY FUNDS		\$63,609,439	\$84,692,198	\$71,060,281	\$48,598,284	\$119,658,565
Total FTE		49.00	54.00	54.00	5.00	59.00

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Salaries and Wages - 47310						
Salaries - Permanent	511000	6,526,207	7,459,345	8,580,338	744,000	9,324,338
Salaries - Other	512000	-	14,400	15,420	-	15,420
Temporary Salaries	513000	-	78,000	104,913	-	104,913
Overtime	514000	1,379	24,000	24,000	-	24,000
Fringe Benefits	516000	2,896,706	3,363,060	3,940,324	354,284	4,294,608
Other Taxable Compensation	518000	-	174,400	200,000	-	200,000
Total Salaries and Wages		\$9,424,292	\$11,113,205	\$12,864,995	\$1,098,284	\$13,963,279
Operating Expenses - 47330						
Travel	521000	77,332	210,690	221,190	-	221,190
Supplies - IT Software	531000	-	78,900	94,200	-	94,200
Office Supplies	536000	86,145	37,300	40,500	-	40,500
Postage	541000	111,477	160,980	166,360	-	166,360
Printing	542000	-	49,100	75,000	-	75,000
IT Equipment under \$5,000	551000	28,115	115,400	98,000	-	98,000
Other Equipment under \$5,000	552000	659	10,000	4,000	-	4,000
Insurance	571000	4,395	4,800	4,800	-	4,800
Rentals/Leases-Equipment&Other	581000	11,857	12,200	24,000	-	24,000
Rentals/Leases - Bldg/Land	582000	443,751	472,310	454,080	-	454,080
IT - Data Processing	601000	323,342	227,400	272,200	-	272,200
IT - Communications	602000	40,373	44,900	55,100	-	55,100
IT Contractual Services and Re	603000	-	136,800	157,800	-	157,800
Professional Development	611000	77,965	149,310	159,180	-	159,180
Operating Fees and Services	621000	5,384,946	8,580,085	7,069,766	-	7,069,766
Professional Fees and Services	623000	467,408	613,708	574,000	-	574,000
Total Operating Expenses		\$7,057,765	\$10,903,883	\$9,470,176	-	\$9,470,176
Capital Assets - 47350						
Equipment Over \$5000	691000	12,746	20,000	-	-	-

Detail by Financial Class and Account

1	2	3	4	5	6	
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
IT Equip / Software Over \$5000	693000	130,820	-	20,000	-	20,000
Total Capital Assets		\$143,566	\$20,000	\$20,000	-	\$20,000
Grants - 47360						
Grants, Benefits & Claims	712000	37,477,164	48,805,110	48,605,110	(2,500,000)	46,105,110
Total Grants		\$37,477,164	\$48,805,110	\$48,605,110	(\$2,500,000)	\$46,105,110
HFA Contingency - 47370						
Other Expenses	632000	6,652	100,000	100,000	-	100,000
Total HFA Contingency		\$6,652	\$100,000	\$100,000	-	\$100,000
General Fund Transfers - 47379						
Grants, Benefits & Claims	712000	-	-	-	50,000,000	50,000,000
Transfers Out	722000	9,500,000	13,750,000	-	-	-
Total General Fund Transfers		\$9,500,000	\$13,750,000	-	\$50,000,000	\$50,000,000
Total		\$63,609,439	\$84,692,198	\$71,060,281	\$48,598,284	\$119,658,565

473 Housing Finance Agency

Agency 473

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
ND Housing Finance Agency - 473-101						
Salaries and Wages - 47310						
Salaries - Permanent	511000	6,526,207	7,459,345	8,580,338	744,000	9,324,338
Salaries - Other	512000	-	14,400	15,420	-	15,420
Temporary Salaries	513000	-	78,000	104,913	-	104,913
Overtime	514000	1,379	24,000	24,000	-	24,000
Fringe Benefits	516000	2,896,706	3,363,060	3,940,324	354,284	4,294,608
Other Taxable Compensation	518000	-	174,400	200,000	-	200,000
Total Salaries and Wages		\$9,424,292	\$11,113,205	\$12,864,995	\$1,098,284	\$13,963,279
Operating Expenses - 47330						
Travel	521000	77,332	210,690	221,190	-	221,190
Supplies - IT Software	531000	-	78,900	94,200	-	94,200
Office Supplies	536000	86,145	37,300	40,500	-	40,500
Postage	541000	111,477	160,980	166,360	-	166,360
Printing	542000	-	49,100	75,000	-	75,000
IT Equipment under \$5,000	551000	28,115	115,400	98,000	-	98,000
Other Equipment under \$5,000	552000	659	10,000	4,000	-	4,000
Insurance	571000	4,395	4,800	4,800	-	4,800
Rentals/Leases-Equipment&Other	581000	11,857	12,200	24,000	-	24,000
Rentals/Leases - Bldg/Land	582000	443,751	472,310	454,080	-	454,080
IT - Data Processing	601000	323,342	227,400	272,200	-	272,200
IT - Communications	602000	40,373	44,900	55,100	-	55,100
IT Contractual Services and Re	603000	-	136,800	157,800	-	157,800
Professional Development	611000	77,965	149,310	159,180	-	159,180
Operating Fees and Services	621000	5,384,946	8,580,085	7,069,766	-	7,069,766
Professional Fees and Services	623000	467,408	613,708	574,000	-	574,000
Total Operating Expenses		\$7,057,765	\$10,903,883	\$9,470,176	-	\$9,470,176
Capital Assets - 47350						
Equipment Over \$5000	691000	12,746	20,000	-	-	-

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
IT Equip / Software Over \$5000	693000	130,820	-	20,000	-	20,000
Total Capital Assets		\$143,566	\$20,000	\$20,000	-	\$20,000
Grants - 47360						
Grants, Benefits & Claims	712000	37,477,164	48,805,110	48,605,110	(2,500,000)	46,105,110
Total Grants		\$37,477,164	\$48,805,110	\$48,605,110	(\$2,500,000)	\$46,105,110
HFA Contingency - 47370						
Other Expenses	632000	6,652	100,000	100,000	-	100,000
Total HFA Contingency		\$6,652	\$100,000	\$100,000	-	\$100,000
General Fund Transfers - 47379						
Grants, Benefits & Claims	712000	-	-	-	50,000,000	50,000,000
Transfers Out	722000	9,500,000	13,750,000	-	-	-
Total General Fund Transfers		\$9,500,000	\$13,750,000	-	\$50,000,000	\$50,000,000
Total ND Housing Finance Agency		\$63,609,439	\$84,692,198	\$71,060,281	\$48,598,284	\$119,658,565
Total		\$63,609,439	\$84,692,198	\$71,060,281	\$48,598,284	\$119,658,565

Detail by Fund Type and Fund

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
General - 004						
GENERAL FUND	001	9,500,000	16,250,000	2,500,000	47,500,000	50,000,000
Total General		\$9,500,000	\$16,250,000	\$2,500,000	\$47,500,000	\$50,000,000
Federal - 002						
HFA Lower Income Housing Assist Program	X4731	844,161	932,842	849,528	-	849,528
HFA Rent Supplements Contract Admin	X4732	26,914,071	29,904,192	30,438,932	-	30,438,932
HFA Housing Counseling Assistance	X4733	77,151	120,000	120,000	-	120,000
Neighborhood Stabilization	X4734	4,992	-	-	-	-
HFA Housing Trust Fund	X4737	5,996,206	6,126,845	5,962,819	-	5,962,819
Continuum of Care	X4738	276,161	230,755	287,728	-	287,728
Home Investments Partnership	X4739	4,573,669	9,523,811	8,467,737	-	8,467,737
Emergency Solutions Grant	X4740	-	1,151,090	1,072,625	-	1,072,625
Total Federal		\$38,686,411	\$47,989,535	\$47,199,369	-	\$47,199,369
Special - 003						
HOUSING AND FINANCE AGENCY	998	15,423,028	20,452,663	21,360,912	1,098,284	22,459,196
Total Special		\$15,423,028	\$20,452,663	\$21,360,912	\$1,098,284	\$22,459,196
Total		\$63,609,439	\$84,692,198	\$71,060,281	\$48,598,284	\$119,658,565

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		73,849,793	12,520,662	(1,380,174)	-	-	-	-	-	-
Homeownership Programs - Loan Specialist 2 FTEs	Yes	01	-	-	-	369,588	-	-	-	-	-
Technology - Business Analyst FTE	No	02	-	-	-	257,408	-	-	-	-	-
Accounting - Accountant FTE	Yes	03	-	-	-	257,408	-	-	-	-	-
Transfer ND Homeless Grant Funding to Housing Incentive Fund (HIF)	Yes	04	-	-	-	-	-	-	-	-	-
Housing Incentive Fund (HIF) Funding	No	05	-	-	-	-	-	-	-	-	-
ND Homeless Grant - Increase Funding	Yes	06	-	-	-	-	-	-	-	-	-
ND Homeless Grant - Housing Program Administrator FTE	No	07	-	-	-	213,880	-	-	-	-	-
Total			73,849,793	12,520,662	(1,380,174)	1,098,284	-	-	-	-	-

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	20,000	-	(13,950,000)	-	71,060,281	54.00	-	54.00	Base Request
-	-	-	-	-	-	-	369,588	-	2.00	2.00	Homeownership Programs - Loan Specialist 2 FTEs
-	-	-	-	-	-	-	257,408	-	1.00	1.00	Technology - Business Analyst FTE
-	-	-	-	-	-	-	257,408	-	1.00	1.00	Accounting - Accountant FTE
-	-	-	-	-	-	-	-	-	-	-	Transfer ND Homeless Grant Funding to Housing Incentive Fund (HIF)
-	-	-	-	-	-	40,000,000	40,000,000	-	-	-	Housing Incentive Fund (HIF) Funding
-	-	-	-	-	-	7,500,000	7,500,000	-	-	-	ND Homeless Grant - Increase Funding
-	-	-	-	-	-	-	213,880	-	1.00	1.00	ND Homeless Grant - Housing Program Administrator FTE
-	-	-	20,000	-	(13,950,000)	47,500,000	119,658,565	54.00	5.00	59.00	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		47,500,000	-	1,098,284	48,598,284	5.00	(2,500,000)	-	474,382	(2,025,618)	2.00
01	Homeownership Programs - Loan Specialist 2 FTEs	-	-	369,588	369,588	2.00	-	-	198,868	198,868	1.00
02	Technology - Business Analyst FTE	-	-	257,408	257,408	1.00	-	-	-	-	0.00
03	Accounting - Accountant FTE	-	-	257,408	257,408	1.00	-	-	275,514	275,514	1.00
04	Transfer ND Homeless Grant Funding to Housing Incentive Fund (HIF)	-	-	-	-	0.00	(10,000,000)	-	-	(10,000,000)	0.00
05	Housing Incentive Fund (HIF) Funding	40,000,000	-	-	40,000,000	0.00	-	-	-	-	0.00
06	ND Homeless Grant - Increase Funding	7,500,000	-	-	7,500,000	0.00	7,500,000	-	-	7,500,000	0.00
07	ND Homeless Grant - Housing Program Administrator FTE	-	-	213,880	213,880	1.00	-	-	-	-	0.00

Homeownership Programs - Loan Specialist 2 FTEs (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	369,588	-	369,588	2.00	198,868	-	198,868	1.00
Total	369,588	-	369,588	2.00	198,868	-	198,868	1.00

State Initiative:* Health, Vibrant Communities

Is this a Large IT project? No

473 Housing Finance Agency

Agency 473

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: NDHFA’s current serviced loans per FTE loan ratio is 988. Over the next three years, NDHFA anticipates loan servicing growth of 4% year after year, depending on market conditions. In 2027, the agency is projected to service 14,820 loans with 13 employees in Servicing (1,140 loans/FTE). Compared to the National Mortgage Bankers Association’s Loan Servicer report, NDHFA staff currently service 18% more loans per FTE than the private market.

Stringent regulatory requirements over the last couple of years have increased the workload and necessitates more staff to stay in compliance with regulations.

First-time homebuyer loans require more hands-on management to prevent delinquencies and help borrowers become successful homeowners. Higher levels of customer service and personalized interaction with borrowers increase the need for additional staff.

Necessary resources for implementation (including FTE’s)*: For NDHFA to be able to meet the demand of future low- to moderate-income homebuyers across the state, two additional FTEs are needed.

Are resources being redirected or are they new or additional (including FTE’s)*: Through organic market growth, NDHFA generates program revenue to fund additional FTEs.

Who is served and impact of not funding*: NDHFA provides housing solutions and stability for low- to moderate-income homebuyers and renters, and persons experiencing homelessness or at risk of homelessness. If NDHFA is not able to implement this Decision Package, operations will be negatively impacted, directly affecting financial gains and the agency’s ability to administer programs.

Without the additional FTEs, the agency would be forced to adjust business practices to slow down loan production, as direct costs, service release premiums, services fees and loan losses are non-negotiable expenses. Other consequences could include higher interest rates for future borrowers, a reduction in down payment and closing cost assistance, or loan servicing being conducted by out of state entities.

Technology - Business Analyst FTE (Priority: 02)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	257,408	-	257,408	1.00	-	-	-	0.00
Total	257,408	-	257,408	1.00	-	-	-	0.00

State Initiative*: Health, Vibrant Communities

Is this a Large IT project? No

Is this request for a new program or service? No

473 Housing Finance Agency

Agency 473

Request explanation and justification (include any statutory authority)*: To accommodate the demand for mortgages among low-to moderate-income homebuyers statewide, along with the number of programs administered by the agency, the agency needs one additional Business Analyst.

Necessary resources for implementation (including FTE's)*: For NDHFA to be able to meet the demand of the low- to moderate-income homebuyers across the state of North Dakota and continue to address the needs of the state's most vulnerable populations served through our various programs, one additional Business Analyst is needed.

Are resources being redirected or are they new or additional (including FTE's)*: Agency revenue and federal administration fees will be used to fund the new FTE.

Who is served and impact of not funding*: NDHFA provides housing solutions and stability for low- to moderate-income homebuyers and renters, and persons experiencing homelessness or are at risk of homelessness. If NDHFA is not able to implement this Decision Package, operations will be negatively impacted, directly affecting financial gains and the agency's ability to administer programs.

Accounting - Accountant FTE (Priority: 03)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	257,408	-	257,408	1.00	275,514	-	275,514	1.00
Total	257,408	-	257,408	1.00	275,514	-	275,514	1.00

State Initiative*: Health, Vibrant Communities

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: With the addition of the ND Homeless Grant and Emergency Solutions Grant over the last biennium along with the increase in the serviced mortgage portfolio and pipeline for new loans to be serviced, the workload can no longer be managed with the current staff level. To ensure the agency can meet its obligations when it comes to auditors, bond investors and other regulatory requirements an additional staff member is necessary.

Necessary resources for implementation (including FTE's)*: For NDHFA to continue to remain in compliance with federal agencies, bond investors and auditing requirements, one additional FTE is needed in accounting.

Are resources being redirected or are they new or additional (including FTE's)*: Agency revenue and federal administration fees will be used to fund the new FTE.

Who is served and impact of not funding*: NDHFA provides housing solutions and stability for low- to moderate-income homebuyers and renters, and persons experiencing homelessness or are at risk of homelessness. If NDHFA is not able to implement this Decision Package, operations will be negatively impacted, directly affecting financial gains and the agency's ability to administer programs.

Transfer ND Homeless Grant Funding to Housing Incentive Fund (HIF) (Priority: 04)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	(10,000,000)	10,000,000	-	0.00	(10,000,000)	-	(10,000,000)	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	(10,000,000)	10,000,000	-	0.00	(10,000,000)	-	(10,000,000)	0.00

State Initiative:* Reinventing Government

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The Housing Incentive Fund’s (HIF) NDCC 54-17-40.3 eligible activities include rental assistance, emergency assistance, barrier mitigation, or services designated to prevent or end homelessness.

HIF requires at least an annual report to the budget section of legislative management regarding the activities. HIF is an ongoing program and by transferring the ND Homeless Grant Funding to HIF, it allows the ND Homeless Grant to become permanent, but add accountability by requiring a report of activities. The Legislature may specify an amount for the ND Homeless Grant or permit the agency to determine an appropriate amount to be set aside from the total HIF appropriation.

The North Dakota Homeless Grant was funded in the amount of \$2.5 million in NDHFA’s 23-25 appropriation budget. NDHFA has included an increase of funding for the grant of \$7.5 million for a total support of homelessness of \$10 million.

Necessary resources for implementation (including FTE’s)*: NDHFA staff.

Are resources being redirected or are they new or additional (including FTE’s)*: No additional resources needed.

Who is served and impact of not funding*: The program transfer will provide continuity and stability to non-profit homeless providers.

Housing Incentive Fund (HIF) Funding (Priority: 05)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	40,000,000	40,000,000	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	40,000,000	40,000,000	0.00	-	-	-	0.00

473 Housing Finance Agency

Agency 473

State Initiative:* Health, Vibrant Communities

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority): North Dakota receives the small state minimum in federal funding for affordable housing. The funding does not adequately support the housing needs of the state. The Housing Incentive Fund (HIF) provides funding to support rural housing development and fill funding gaps for federally funded affordable development.

Necessary resources for implementation (including FTE's): Legislative appropriation.

Are resources being redirected or are they new or additional (including FTE's): Redirected.

Who is served and impact of not funding: HIF promotes housing development in both urban and rural communities. Without funding, affordable housing development will be drastically reduced.

ND Homeless Grant - Increase Funding (Priority: 06)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	7,500,000	-	7,500,000	0.00	7,500,000	-	7,500,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	7,500,000	-	7,500,000	0.00	7,500,000	-	7,500,000	0.00

State Initiative:* Health, Vibrant Communities

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority): Federal funding for homeless programs remains stagnant, but the need for assistance continues to grow. FY23 and FY24 Emergency Solutions Grant and ND Homeless Grant application rounds were oversubscribed by \$6 million for the biennium.

Necessary resources for implementation (including FTE's): 1 FTE.

Are resources being redirected or are they new or additional (including FTE's): Both.

Who is served and impact of not funding: The program provides funding for emergency shelter operations, homeless prevention and rapid rehousing assistance to individuals experiencing homelessness or who are at risk of homelessness.

473 Housing Finance Agency

Agency 473

Costs of homelessness include increased use of emergency services, law enforcement, and health care systems.

ND Homeless Grant - Housing Program Administrator FTE (Priority: 07)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	213,880	-	213,880	1.00	-	-	-	0.00
Total	213,880	-	213,880	1.00	-	-	-	0.00

State Initiative:* Health, Vibrant Communities

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: ND Homeless grant provides funding to non-profit organizations on a reimbursement basis. In order to provide appropriate oversight and monitor the expenditure of funds, an additional FTE is needed if funding is increased.

Necessary resources for implementation (including FTE's)*: 1 FTE.

Are resources being redirected or are they new or additional (including FTE's)*: New.

Who is served and impact of not funding*: The program provides funding for emergency shelter operations, homeless prevention and rapid rehousing assistance to individuals experiencing homelessness or who are at risk of homelessness.

Equipment > \$5,000 Summary

	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
	Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
47300 - Housing Finance Agency	-	-	20,000	-	20,000	-

Base Budget

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
IT Equipment or Software	998	473-1000	47350	693000	5	2	10,000	-	-	20,000	-	20,000	-
Total								-	-	\$20,000	-	\$20,000	-

Grants Summary

	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
		Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
47300 - Housing Finance Agency	48,605,110	(2,500,000)	50,000,000	46,105,110	50,000,000	46,105,110	5,000,000

Base Budget

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	473-1000	47360	2,500,000	-	-	2,500,000	-	2,500,000	-
	998	473-1000	47360	1,450,000	-	-	1,450,000	-	1,450,000	-
	X4731	473-1000	47360	750,000	-	-	750,000	-	750,000	-
	X4732	473-1000	47360	29,274,000	-	-	29,274,000	-	29,274,000	-
	X4733	473-1000	47360	120,000	-	-	120,000	-	120,000	-
	X4737	473-1000	47360	5,720,000	-	-	5,720,000	-	5,720,000	-
	X4739	473-1000	47360	7,791,110	-	-	7,791,110	-	7,791,110	-

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	X4740	473-1000	47360	1,000,000	-	-	1,000,000	-	1,000,000	-
Total				\$48,605,110	-	-	\$48,605,110	-	\$48,605,110	-

Housing Grants (Priority:)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	493	473-1000	47360	-	-	-	-	-	-	5,000,000
Total				-	-	-	-	-	-	5,000,000

Explanation / Justification:

ND Homeless Grant Transfer to HIF (Priority: 4)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	473-1000	47360	-	(10,000,000)	-	(10,000,000)	-	(10,000,000)	-
	001	473-1000	47379	-	-	10,000,000	-	10,000,000	-	-
Total				-	(10,000,000)	10,000,000	(10,000,000)	10,000,000	(10,000,000)	-

State Initiative:* Reinventing Government

Explanation / Justification: The Housing Incentive Fund’s (HIF) NDCC 54-17-40.3 eligible activities include rental assistance, emergency assistance, barrier mitigation, or services designated to prevent or end homelessness.

HIF requires at least an annual report to the budget section of legislative management regarding the activities. HIF is an ongoing program and by transferring the ND Homeless Grant Funding to HIF, it allows the ND Homeless Grant to become permanent, but add accountability by requiring a report of activities. The Legislature may specify an amount for the ND Homeless Grant or permit the agency to determine an appropriate amount to be set aside from the total HIF appropriation.

The North Dakota Homeless Grant was funded in the amount of \$2.5 million in NDHFA’s 23-25 appropriation budget. NDHFA has included an increase of funding for the grant of \$7.5 million for a total support of homelessness of \$10 million.

Housing Incentive Fund (Priority: 5)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	473-1000	47379	-	-	40,000,000	-	40,000,000	-	-
Total				-	-	40,000,000	-	40,000,000	-	-

State Initiative:* Health, Vibrant Communities

Explanation / Justification: North Dakota receives the small state minimum in federal funding for affordable housing. The funding does not adequately support the housing needs of the state. The Housing Incentive Fund (HIF) provides funding to support rural housing development and fill funding gaps for federally funded affordable development.

HIF promotes housing development in both urban and rural communities. Without funding, affordable housing development will be drastically reduced.

ND Homeless Grant (Priority: 6)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	473-1000	47360	-	7,500,000	-	7,500,000	-	7,500,000	-
Total				-	7,500,000	-	7,500,000	-	7,500,000	-

State Initiative:* Health, Vibrant Communities

Explanation / Justification: 1. Request explanation and justification

Federal funding for homeless programs remains stagnant, but the need for assistance continues to grow. FY23 and FY24 Emergency Solutions Grant and ND Homeless Grant application rounds were oversubscribed by \$6 million for the biennium.

The program provides funding for emergency shelter operations, homeless prevention and rapid rehousing assistance to individuals experiencing homelessness or who are at risk of homelessness.

Costs of homelessness include increased use of emergency services, law enforcement, and health care systems.

HOUSING AND FINANCE AGENCY

	2021-23	2023-25
Statutory Authority NDCC 54-17-40		
Beginning Fund Balance	7,262,585	7,836,885
Revenues and Transfers In	15,219,576	-
Total Financing	22,482,161	7,836,885
Expenditures and Transfers Out	(14,645,275)	(7,836,885)
Ending Fund Balance	7,836,885	-

Special Funds Agency Summary Strategic Investment Fund

	2021-23	2023-25
Beginning Fund Balance	-	-
Revenues and Net Transfers	-	-
Total Financing	-	-
Estimated Expenditures	-	5,000,000
Ending Fund Balance	-	(5,000,000)

Housing Finance Payroll Fund

	2021-23	2023-25
Beginning Fund Balance	-	-
Revenues and Net Transfers	-	-
Total Financing	-	-
Estimated Expenditures	-	-
Ending Fund Balance	-	-

HOUSING AND FINANCE AGENCY

	2021-23	2023-25
Beginning Fund Balance	-	20,452,663
Revenues and Net Transfers	20,452,663	22,459,196
Total Financing	20,452,663	42,911,859
Estimated Expenditures	-	22,584,913
Ending Fund Balance	20,452,663	20,326,946

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description		Biennium	Biennium	Base Budget	Budget Changes	Total Budget
Code		Expenditures	Appropriations	Recommended	Recommended	Recommended
Agency Housing Finance Agency						
ND Housing Finance Agency	473-101	63,609,439	84,692,198	71,060,281	3,875,520	74,935,801
TOTAL BY APPROPRIATION ORGS		\$63,609,439	\$84,692,198	\$71,060,281	\$3,875,520	\$74,935,801
Salaries and Wages	47310	9,424,292	11,113,205	12,864,995	1,375,520	14,240,515
Operating Expenses	47330	7,057,765	10,903,883	9,470,176	-	9,470,176
Capital Assets	47350	143,566	20,000	20,000	-	20,000
Grants	47360	37,477,164	48,805,110	48,605,110	2,500,000	51,105,110
HFA Contingency	47370	6,652	100,000	100,000	-	100,000
General Fund Transfers	47379	9,500,000	13,750,000	-	-	-
TOTAL BY OBJECT SERIES		\$63,609,439	\$84,692,198	\$71,060,281	\$3,875,520	\$74,935,801
General	004	9,500,000	16,250,000	2,500,000	(2,500,000)	-
Federal	002	38,686,411	47,989,535	47,199,369	151,519	47,350,888
Special	003	15,423,028	20,452,663	21,360,912	6,224,001	27,584,913
TOTAL BY FUNDS		\$63,609,439	\$84,692,198	\$71,060,281	\$3,875,520	\$74,935,801
Total FTE		49.00	54.00	54.00	2.00	56.00

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Salaries and Wages - 47310						
Salaries - Permanent	511000	6,526,207	7,459,345	8,580,338	793,742	9,374,080
Salaries - Other	512000	-	14,400	15,420	-	15,420
Temporary Salaries	513000	-	78,000	104,913	-	104,913
Overtime	514000	1,379	24,000	24,000	-	24,000
Fringe Benefits	516000	2,896,706	3,363,060	3,940,324	581,778	4,522,102
Other Taxable Compensation	518000	-	174,400	200,000	-	200,000
Total Salaries and Wages		\$9,424,292	\$11,113,205	\$12,864,995	\$1,375,520	\$14,240,515
Operating Expenses - 47330						
Travel	521000	77,332	210,690	221,190	-	221,190
Supplies - IT Software	531000	-	78,900	94,200	-	94,200
Office Supplies	536000	86,145	37,300	40,500	-	40,500
Postage	541000	111,477	160,980	166,360	-	166,360
Printing	542000	-	49,100	75,000	-	75,000
IT Equipment under \$5,000	551000	28,115	115,400	98,000	-	98,000
Other Equipment under \$5,000	552000	659	10,000	4,000	-	4,000
Insurance	571000	4,395	4,800	4,800	-	4,800
Rentals/Leases-Equipment&Other	581000	11,857	12,200	24,000	-	24,000
Rentals/Leases - Bldg/Land	582000	443,751	472,310	454,080	-	454,080
IT - Data Processing	601000	323,342	227,400	272,200	-	272,200
IT - Communications	602000	40,373	44,900	55,100	-	55,100
IT Contractual Services and Re	603000	-	136,800	157,800	-	157,800
Professional Development	611000	77,965	149,310	159,180	-	159,180
Operating Fees and Services	621000	5,384,946	8,580,085	7,069,766	-	7,069,766
Professional Fees and Services	623000	467,408	613,708	574,000	-	574,000
Total Operating Expenses		\$7,057,765	\$10,903,883	\$9,470,176	-	\$9,470,176
Capital Assets - 47350						
Equipment Over \$5000	691000	12,746	20,000	-	-	-
IT Equip / Software Over \$5000	693000	130,820	-	20,000	-	20,000
Total Capital Assets		\$143,566	\$20,000	\$20,000	-	\$20,000

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Grants - 47360						
Grants, Benefits & Claims	712000	37,477,164	48,805,110	48,605,110	2,500,000	51,105,110
Total Grants		\$37,477,164	\$48,805,110	\$48,605,110	\$2,500,000	\$51,105,110
HFA Contingency - 47370						
Other Expenses	632000	6,652	100,000	100,000	-	100,000
Total HFA Contingency		\$6,652	\$100,000	\$100,000	-	\$100,000
General Fund Transfers - 47379						
Transfers Out	722000	9,500,000	13,750,000	-	-	-
Total General Fund Transfers		\$9,500,000	\$13,750,000	-	-	-
Total		\$63,609,439	\$84,692,198	\$71,060,281	\$3,875,520	\$74,935,801

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
ND Housing Finance Agency - 473-101						
Salaries and Wages - 47310						
Salaries - Permanent	511000	6,526,207	7,459,345	8,580,338	793,742	9,374,080
Salaries - Other	512000	-	14,400	15,420	-	15,420
Temporary Salaries	513000	-	78,000	104,913	-	104,913
Overtime	514000	1,379	24,000	24,000	-	24,000
Fringe Benefits	516000	2,896,706	3,363,060	3,940,324	581,778	4,522,102
Other Taxable Compensation	518000	-	174,400	200,000	-	200,000
Total Salaries and Wages		\$9,424,292	\$11,113,205	\$12,864,995	\$1,375,520	\$14,240,515
Operating Expenses - 47330						
Travel	521000	77,332	210,690	221,190	-	221,190
Supplies - IT Software	531000	-	78,900	94,200	-	94,200
Office Supplies	536000	86,145	37,300	40,500	-	40,500
Postage	541000	111,477	160,980	166,360	-	166,360
Printing	542000	-	49,100	75,000	-	75,000
IT Equipment under \$5,000	551000	28,115	115,400	98,000	-	98,000
Other Equipment under \$5,000	552000	659	10,000	4,000	-	4,000
Insurance	571000	4,395	4,800	4,800	-	4,800
Rentals/Leases-Equipment&Other	581000	11,857	12,200	24,000	-	24,000
Rentals/Leases - Bldg/Land	582000	443,751	472,310	454,080	-	454,080
IT - Data Processing	601000	323,342	227,400	272,200	-	272,200
IT - Communications	602000	40,373	44,900	55,100	-	55,100
IT Contractual Services and Re	603000	-	136,800	157,800	-	157,800
Professional Development	611000	77,965	149,310	159,180	-	159,180
Operating Fees and Services	621000	5,384,946	8,580,085	7,069,766	-	7,069,766
Professional Fees and Services	623000	467,408	613,708	574,000	-	574,000
Total Operating Expenses		\$7,057,765	\$10,903,883	\$9,470,176	-	\$9,470,176
Capital Assets - 47350						
Equipment Over \$5000	691000	12,746	20,000	-	-	-
IT Equip / Software Over \$5000	693000	130,820	-	20,000	-	20,000
Total Capital Assets		\$143,566	\$20,000	\$20,000	-	\$20,000

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Grants - 47360						
Grants, Benefits & Claims	712000	37,477,164	48,805,110	48,605,110	2,500,000	51,105,110
Total Grants		\$37,477,164	\$48,805,110	\$48,605,110	\$2,500,000	\$51,105,110
HFA Contingency - 47370						
Other Expenses	632000	6,652	100,000	100,000	-	100,000
Total HFA Contingency		\$6,652	\$100,000	\$100,000	-	\$100,000
General Fund Transfers - 47379						
Transfers Out	722000	9,500,000	13,750,000	-	-	-
Total General Fund Transfers		\$9,500,000	\$13,750,000	-	-	-
Total ND Housing Finance Agency		\$63,609,439	\$84,692,198	\$71,060,281	\$3,875,520	\$74,935,801
Total		\$63,609,439	\$84,692,198	\$71,060,281	\$3,875,520	\$74,935,801

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
General - 004						
GENERAL FUND	001	9,500,000	16,250,000	2,500,000	(2,500,000)	-
Total General		\$9,500,000	\$16,250,000	\$2,500,000	(\$2,500,000)	-
Federal - 002						
HFA Lower Income Housing Assist Program	X4731	844,161	932,842	849,528	6,427	855,955
HFA Rent Supplements Contract Admin	X4732	26,914,071	29,904,192	30,438,932	73,550	30,512,482
HFA Housing Counseling Assistance	X4733	77,151	120,000	120,000	-	120,000
Neighborhood Stabilization	X4734	4,992	-	-	-	-
HFA Housing Trust Fund	X4737	5,996,206	6,126,845	5,962,819	12,708	5,975,527
Continuum of Care	X4738	276,161	230,755	287,728	18,720	306,448
Home Investments Partnership	X4739	4,573,669	9,523,811	8,467,737	35,782	8,503,519
Emergency Solutions Grant	X4740	-	1,151,090	1,072,625	4,332	1,076,957
Total Federal		\$38,686,411	\$47,989,535	\$47,199,369	\$151,519	\$47,350,888
Special - 003						
Strategic Investment Fund	493	-	-	-	5,000,000	5,000,000
HOUSING AND FINANCE AGENCY	998	15,423,028	20,452,663	21,360,912	1,224,001	22,584,913
Total Special		\$15,423,028	\$20,452,663	\$21,360,912	\$6,224,001	\$27,584,913
Total		\$63,609,439	\$84,692,198	\$71,060,281	\$3,875,520	\$74,935,801

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		73,849,793	13,421,800	(1,380,174)	-	-	-	-	-	-
Housing Grants	Yes		-	-	-	-	-	-	-	-	-
Homeownership Programs - Loan Specialist 2 FTEs	Yes	01	-	-	-	198,868	-	-	-	-	-
Accounting - Accountant FTE	Yes	03	-	-	-	275,514	-	-	-	-	-
Transfer ND Homeless Grant Funding to Housing Incentive Fund (HIF)	Yes	04	-	-	-	-	-	-	-	-	-
ND Homeless Grant - Increase Funding	Yes	06	-	-	-	-	-	-	-	-	-
Total			73,849,793	13,421,800	(1,380,174)	474,382	-	-	-	-	-

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	IT Equipment \$5,000 Base (4100)	IT Equipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	20,000	-	(13,950,000)	-	71,060,281	54.00	-	54.00	Base Request
-	-	-	-	-	-	-	369,588	-	2.00	2.00	Homeownership Programs - Loan Specialist 2 FTEs
-	-	-	-	-	-	-	257,408	-	1.00	1.00	Technology - Business Analyst FTE
-	-	-	-	-	-	-	257,408	-	1.00	1.00	Accounting - Accountant FTE
-	-	-	-	-	-	-	-	-	-	-	Transfer ND Homeless Grant Funding to Housing Incentive Fund (HIF)
-	-	-	-	-	-	40,000,000	40,000,000	-	-	-	Housing Incentive Fund (HIF) Funding
-	-	-	-	-	-	7,500,000	7,500,000	-	-	-	ND Homeless Grant - Increase Funding
-	-	-	-	-	-	-	213,880	-	1.00	1.00	ND Homeless Grant - Housing Program Administrator FTE
-	-	-	20,000	-	(13,950,000)	47,500,000	119,658,565	54.00	5.00	59.00	Total

Statutory Authority

North Dakota Century Code 28-32-02, 32-40.2, 38-08, 38-08.1, 38-08-27, 38-11.2, 38-12, 38-12.1, 38-14.1, 38-15, 38-19, 38-22, 38-23, 38-24, 38-25-08, 38-25-11, 54-17, 54-17.2, 54-17.3, 54-17.6, and 57-61-01.5.

Agency Description

The Department of Mineral Resources is the primary source of information regarding the geology of North Dakota and is responsible for regulating all facets of petroleum production through enforcement of statutes, rules, and regulations of the Industrial Commission with regards to geophysical exploration, permitting of wells and treating plants, establishing well spacing for producing reservoirs, inspection of wells and facilities, approving enhanced oil recovery operations, ensuring proper plugging of all wells and site reclamation of all wells and facilities, and conducting hearings on oil and gas matters in a manner that will be most beneficial to the producer, royalty owner, and all citizens of the state. The Department of Mineral Resources maintains the state's core and sample library in Grand Forks, coordinates the State Fossil and State Mineral Collection, and disseminates geological information via the internet, maps, publications, presentations, tours, and field trips. The Department of Mineral Resources has statutory regulatory responsibilities for subsurface minerals, underground injection of fluids, carbon dioxide underground storage, oil well cores and drilling samples, coal exploration drilling, geothermal, paleontological resources, high-level radioactive waste, and underground storage and retrieval of nonhydrocarbons. The Department of Mineral Resources determines the geologic suitability of all proposed landfills, reviews the geology and paleontology of a variety of highway improvement projects as well as pipeline and transmission line corridors and other infrastructure projects, reviews the paleontology on Trust Lands tracts, and coordinates the State Fossil and State Mineral collections.

Agency Mission Statement

Through the Department of Mineral Resources, encourage and promote the development, production and utilization of minerals in the state in such a manner that will prevent waste, maximize economic recovery, assure that appropriate drilling and plugging operations are utilized that prevent the pollution of freshwater supplies by oil, gas, or saltwater and prevent blowouts, and fully protect the correlative rights of all owners to the end that the landowners, the royalty owners, the producers, and the general public realize the greatest possible good from these vital natural resources.

Through the Department of Mineral Resources, investigate and report the geology of North Dakota emphasizing the state's energy resources and stressing applied research, public service, dissemination of information, advisory work, and regulatory duties leading to the economic benefits or quality of life improvements for residents of the state, industry and other state, federal and local government agencies.

Through the Department of Mineral Resources, maintain the valuable oil and gas cores and samples at the core library and manage the State's Fossil Collection and Rock and Mineral Collection at the North Dakota State Museum for the benefit of the State's citizens.

Major Accomplishments

- 1 During Fiscal Year 2024 (July 1, 2023 - June 30, 2024), issued 838 oil well permits, heard 799 cases, wrote orders disposing of the cases, and permitted 12 seismic projects due to oil and gas production and activity.
- 2 Received Class VI Primacy from the United States Environmental Protection Agency (EPA) on April 24, 2018, which grants jurisdiction for the State of North Dakota to issue permits for the geologic storage of carbon dioxide. During Fiscal Year 2024 (July 1, 2023 - June 30, 2024), issued 1 carbon capture utilization and storage facility permit and issued 7 Class VI well permits due to carbon capture utilization and storage activity.

Major Accomplishments

- 3 During Fiscal Year 2024 (July 1, 2023 - June 30, 2024), the Geological Survey: answered more than 1,200 enquiries, published 474 articles, maps, and reports and gave 104 presentations on various aspects of North Dakota geology. Publication and presentation topics included: Topics included; landslides in North Dakota, the extent and thickness of the Opeche A and B salts for potential hydrocarbon storage, the critical mineral (including rare earth elements) concentrations in ND lignites and other rocks, the potash resources in northwestern North Dakota, the surface geology in the Bismarck and Fargo areas, the depth and thickness of the Sherack and Brenna Formations in the Red River Valley, management of the core workshop and presentations on the Opeche and Three Forks Formations at the 2024 Williston Basin Petroleum Conference, general geology and paleontology presentations to college students and students in grades 2-12, and tours of the paleontology laboratory and the ND State Fossil Collection, as well as Dakota (the mummified hadrosaur). Geological Survey paleontologists oversaw two woolly mammoth digs, discovered the remains of a juvenile Tyrannosaurus Rex, managed 44 days of public fossil digs, generated 81 fossil field jackets, prepared 160 field jackets, and added 4,669 fossils into the State Fossil Collection.
- 4 The Geological Survey issued geothermal, coal exploration, and subsurface mineral permits for 1,437 test holes; reviewed the geologic suitability of 348 infrastructure projects (roads, bridges, pipelines, transmission lines, and wind farms) and eight coal mine permits, and evaluated the paleontology on 579 State Trust Lands tracts.

Critical Issues

- 1 The need for additional staffing in the Department of Mineral Resources along with competitive salaries to retain skilled scientists, engineers, and experienced personnel.
- 2 Increasing environmental and reclamation workload on the Department of Mineral Resources as a result of federal and state legislation with no additional funding provided.
- 3 Increasing demands for detailed landslide mapping, critical mineral information, detailed surface and subsurface mapping, geologic reviews of infrastructure projects, and outreach demands throughout the state with insufficient of staff to meet demands.
- 4 Regulations that would remove the state from primacy of oil and gas development and specifically federal regulations that would ban hydraulic fracturing.
- 5 Regulations that would inhibit the State’s ability to continue policy implementing the current gas capture goals.
- 6 Efficiently manage the core and sample library.
- 7 Sufficient resources to respond to open records requests and to prepare documentation for litigation.

Performance Measures

PERMIT PROCESSING

The Oil and Gas Division has seen an increase in the number of drilling permit applications. The average permit processing time has remained steady, decreasing from 41 days in 2023 to 40 days in 2024; there are approximately 320 permit applications pending. Additional permitting considerations are continually analyzed, agency and industry turnover requires additional training of staff, and improved drilling rig efficiencies make it challenging to keep pace with permit demand.

UNDERGROUND INJECTION CONTROL

The Oil and Gas Division is seeing a steady number of permit requests for Underground Injection Control (UIC) wells (saltwater disposal wells and injection wells in enhanced recovery units) and thus the average permit processing time has remained steady, increasing from 68 days in 2023 to 69 days in 2024.

WELL AND SITE CONSTRUCTION REGULATION

The Oil and Gas Division witnesses a very high percentage of mechanical integrity tests and rigorously enforces well construction rules designed to protect underground sources of drinking water. Without this program newly drilled injection and temporary abandoned wells could have undetected mechanical problems that could endanger underground sources of drinking water.

The Oil and Gas Division regulates spill containment through diking and site construction rules.

For the past 20 years, the Geological Survey has consistently exceeded the goals set forth in its annual strategic plans.

PERMIT PROCESSING

The Geological Survey consistently issues coal exploration, subsurface mineral exploration, geothermal, and paleontological permits within seven business days of the day they are received.

CORE AND SAMPLE LIBRARY

The Geological Survey provides same business day response for requests from industry to study core in our facility or to ship the core to an approved out-of-state facility. A major expansion of the core library was completed in September 2016.

OUTREACH-CUSTOMER SERVICE

The DMR website contains links to over 4,900 Geological Survey publications (articles, maps, and reports) as well as other scientific information for access by industry, government, and the general public. The Geological Survey continues to provide a number of outreach activities (both in person and virtual presentations, tours, fieldtrips, fossil excavations, rock and fossil displays, core workshops, website material, etc.) on various aspects of North Dakota's geology. The tours of our paleontology laboratory and the geologic exhibits at the Heritage Center, as well as the public fossil dig program, are our biggest sources of outreach. During the first 12 months of the current biennium, our geologists gave 104 in-person-presentations to 2,523 industry geologists and engineers, teachers, K-12 students, undergraduate and graduate college students, and other interested people ranging from service clubs to professional conferences such as the Williston Basin Petroleum Conference, American Association of Petroleum Geologists, Geologic Society of America, public fossil digs, public meetings, tours of the paleontology laboratory and collection, and fieldtrips throughout North Dakota.

Program Statistical Data

The Oil and Gas Division currently regulates approximately 27,108 active oil, gas, and injection wells, permitted wells, and plugged and abandoned wells that have not been released from bond, and 18 Treating Plants. During Fiscal Year 2024 (July 1, 2023 – June 30, 2024) permitted 842 new and re entry wells and 12 geophysical exploration projects involving approximately 255 square miles and over 59,000 source points.

Oil and gas production has remained steady during the 2023-2025 biennium and is currently approximately 1,175,000 barrels of oil per day, 3,473,000 thousand cubic feet (MCF) per day, and 2,200,000 barrels of water per day. Approximately 3% of oil production is from active enhanced recovery units. Oil prices have remained somewhat steady at approximately \$71 per barrel, but federal regulatory overreach creates uncertainty that inhibits capital investment needed to increase oil production. The Oil and Gas Division expects oil price to remain steady and oil production to slightly increase during the second half of the 2023-2025 biennium.

During Fiscal Year 2024, the Oil and Gas Division heard nearly 800 cases, approximately 50% higher than pre Bakken activity.

The Wilson M. Laird Core and Sample Library contains more than 92 miles of core (487,300 feet) which equates to 162,550 core boxes and 54,348 sample boxes (three feet long). Since 1984, industry and academic scientists using the core library have studied 1.2 million feet of core. Over the last 20 years we have photographed 256,000 feet of core and 19,600 thin sections, generating 540,000 photographs for the ND Oil and Gas Division subscription website. These core photographs have been used by our geologists as well as industry geologists and engineers to promote the North Dakota portion of the Williston Basin at regional and national meetings and in national publications.

We answered 1,217 enquiries during the first half of the 2023-2025 biennium. These enquiries came from industry, geotechnical consultants, state and federal agencies, municipalities, and citizens on a variety of topics from general geology questions to specific questions regarding oil-bearing rocks (including the Piper, Spearfish, Opeche, Mission Canyon, Charles, Bakken, and Three Forks), landslides, coal reserves, critical minerals in North Dakota coals, potash resources, shallow salt deposits in ND, the sand deposit potential for proppant, clay, scoria, sand & gravel, gold, meteorites, geothermal, and paleontology.

Survey scientists performed 348 geologic reviews of proposed infrastructure projects (transmission and pipeline corridors, highway and bridge construction, wind farms, etc.) as well as paleontological assessments of 579 Trust Land tracts during the first half of the current biennium. The Geological Survey issued, 56 coal exploration, geothermal, subsurface mineral, and paleontological resource assessment permits over the last twelve months. A total of 1,437 test holes were drilled under these permits during this time period.

Explanation of Program Costs

General Fund budgeted costs are primarily salaries and benefits (83% for the Oil and Gas Division). Federal funds for protection of fresh water supplies are increasing slightly, although program costs continue to rise due to inflation and federal environmental mandates. However, the agency continues to have statutory responsibilities to protect fresh water supplies.

Operating budgets are primarily Travel (46%), over three-fourths of which is state fleet vehicle mileage for field work, Lease/Rent (21%) for the Bismarck office, warehouse, and three Oil and Gas Division field offices, and IT (15%) three-fourths of which is Information Technology Department (ITD) data processing.

The Geological Survey's requested budget is greater than 99% general funds and is less than 1% federal funds. Budget costs are primarily salary and benefits (81%).

The operating budget consists primarily of Lease/Rent (22%) for the Bismarck office and warehouse. Other items in our budget are indicative of the agency's role in providing services necessary to meet the objectives of collecting and disseminating geologic data, overseeing regulatory programs, managing the core library, and providing geologic information. The items of greater costs include travel (26%), primarily for fieldwork, and IT costs (20%) including data storage and processing, telephone, contractual services, and maintenance contracts on GIS and other specialized geologic software programs.

Program Goals and Objectives

Goals for the Oil and Gas Division are to effectively and efficiently accomplish the statutory responsibilities of the Industrial Commission for the regulation of oil and gas drilling, pipelines, geologic storage of carbon dioxide and gas, geophysical exploration, development, and production in a manner that will be most beneficial to the producer, royalty owner, citizens of the state; and to facilitate electronic storage of and access to oil and gas production, carbon dioxide storage, pipeline, reservoir, well, and geophysical exploration data to be used by industry, royalty owners, and other governmental agencies.

The objectives of the Oil and Gas Division are to continue providing the timely engineering, geological, and legal analyses necessary for the Industrial Commission to effectively and efficiently enforce North Dakota's oil and gas conservation statutes; continue the effective field supervision of drilling, geophysical exploration, production of oil and gas, underground injection, geologic storage of carbon dioxide and gas, oil, gas, and produced water pipelines, and reclamation of lands

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disturbed by oil and gas development; implement electronic filing of oil and gas information; and improve storage and access to computerized geophysical exploration, production, and well information data to industry, royalty owners, other governmental agencies, and the public.

Goals for the Geological Survey are to continue providing detailed information on the surface and subsurface geology of North Dakota to citizens, industry, municipalities, and other state and federal agencies; to identify, collect and display important fossils of North Dakota; to efficiently administer regulatory programs; and to disseminate educational geologic material to the general public.

The objectives of the Geological Survey are to map the entire surface geology of the State of North Dakota at a scale of 1:12,000 (identifying landslides and other geohazards) and the subsurface at a scale of 1:100,000, to perform mineral assessments of areas of interest identified by industry including rare earth element concentrations and the other critical minerals, identify sand deposits that have potential as proppant sand, to effectively manage the core and sample library and to provide core workshops to train the next generation of scientists working in the Williston Basin, to photograph all oil core and thin sections for the ND Oil and Gas subscription site, to continue to provide timely responses to industry requests for access to cores and samples, to provide additional opportunities for citizens of the state to participate in public fossil digs and other geotourism ventures, to exhibit dinosaur and Ice Age mammal fossils at various localities around the State, to continue to issue regulatory permits in a timely fashion, and to continue to provide scientific outreach to the mineral industry, other state and federal natural resource agencies, and the citizens of North Dakota.

Budget Request Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Request	Budget Changes Recommended	Total Budget Request
Agency Mineral Resources						
Oil and Gas	474-100	-	28,594,403	23,536,355	9,425,670	32,962,025
Geological Survey	474-200	-	6,417,968	6,716,764	2,370,141	9,086,905
TOTAL BY APPROPRIATION ORGS		-	\$35,012,371	\$30,253,119	\$11,795,811	\$42,048,930
Salaries and Wages	47410	-	23,123,267	25,651,094	2,050,715	27,701,809
Operating Expenses	47430	-	11,541,104	4,602,025	9,450,096	14,052,121
Capital Assets	47450	-	98,000	-	295,000	295,000
General Fund Transfers	47479	-	250,000	-	-	-
TOTAL BY OBJECT SERIES		-	\$35,012,371	\$30,253,119	\$11,795,811	\$42,048,930
General	004	-	32,444,371	29,969,119	9,053,811	39,022,930
Federal	002	-	2,568,000	284,000	2,400,000	2,684,000
Special	003	-	-	-	342,000	342,000
TOTAL BY FUNDS		-	\$35,012,371	\$30,253,119	\$11,795,811	\$42,048,930
Total FTE		-	108.00	108.00	6.00	114.00

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Salaries and Wages - 47410						
Salaries - Permanent	511000	-	15,229,710	17,496,940	710,920	18,207,860
Salaries - Other	512000	-	-	-	907,585	907,585
Temporary Salaries	513000	-	175,955	190,000	45,000	235,000
Fringe Benefits	516000	-	7,717,602	7,964,154	387,210	8,351,364
Total Salaries and Wages		-	\$23,123,267	\$25,651,094	\$2,050,715	\$27,701,809
Operating Expenses - 47430						
Travel	521000	-	2,430,305	1,206,304	1,970,770	3,177,074
Supplies - IT Software	531000	-	240,793	227,968	12,625	240,593
Supply/Material - Professional	532000	-	19,870	19,800	240	20,040
Food and Clothing	533000	-	22,550	21,950	31,850	53,800
Bldg, Grounds, Vehicle Supply	534000	-	69,150	69,150	-	69,150
Miscellaneous Supplies	535000	-	64,580	57,300	13,825	71,125
Office Supplies	536000	-	47,570	43,500	4,320	47,820
Postage	541000	-	40,025	39,025	1,000	40,025
Printing	542000	-	27,175	23,900	3,280	27,180
IT Equipment under \$5,000	551000	-	257,539	179,068	8,265	187,333
Other Equipment under \$5,000	552000	-	77,995	59,065	19,230	78,295
Office Equip & Furniture-Under	553000	-	26,830	7,205	23,750	30,955
Utilities	561000	-	24,600	24,600	-	24,600
Insurance	571000	-	51,093	43,687	7,406	51,093
Rentals/Leases-Equipment&Other	581000	-	30	30	-	30
Rentals/Leases - Bldg/Land	582000	-	1,452,488	1,119,212	359,317	1,478,529
Repairs	591000	-	116,334	85,263	31,071	116,334
IT - Data Processing	601000	-	710,212	881,200	36,703	917,903
IT - Communications	602000	-	35,937	154,352	6,169	160,521
IT Contractual Services and Re	603000	-	7,000	7,000	-	7,000
Professional Development	611000	-	191,607	181,107	73,100	254,207

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Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Operating Fees and Services	621000	-	289,771	123,689	978,175	1,101,864
Professional Fees and Services	623000	-	5,328,400	23,400	5,747,000	5,770,400
Medical, Dental and Optical	625000	-	9,250	4,250	7,000	11,250
Transfers Out	722000	-	-	-	115,000	115,000
Total Operating Expenses		-	\$11,541,104	\$4,602,025	\$9,450,096	\$14,052,121
Capital Assets - 47450						
Capital Assets	681000	-	-	-	250,000	250,000
Equipment Over \$5000	691000	-	98,000	-	45,000	45,000
Total Capital Assets		-	\$98,000	-	\$295,000	\$295,000
General Fund Transfers - 47479						
Transfers Out	722000	-	250,000	-	-	-
Total General Fund Transfers		-	\$250,000	-	-	-
Total		-	\$35,012,371	\$30,253,119	\$11,795,811	\$42,048,930

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Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Oil and Gas - 474-100						
Salaries and Wages - 47410						
Salaries - Permanent	511000	-	12,091,353	13,477,588	596,520	14,074,108
Salaries - Other	512000	-	-	-	805,800	805,800
Temporary Salaries	513000	-	85,500	95,000	-	95,000
Fringe Benefits	516000	-	6,060,824	6,209,094	323,520	6,532,614
Total Salaries and Wages		-	\$18,237,677	\$19,781,682	\$1,725,840	\$21,507,522
Operating Expenses - 47430						
Travel	521000	-	2,144,225	1,124,042	1,668,179	2,792,221
Supplies - IT Software	531000	-	201,868	197,418	9,790	207,208
Supply/Material - Professional	532000	-	10,970	10,900	240	11,140
Food and Clothing	533000	-	19,850	19,850	31,250	51,100
Bldg, Grounds, Vehicle Supply	534000	-	32,800	32,800	-	32,800
Miscellaneous Supplies	535000	-	46,755	44,100	10,125	54,225
Office Supplies	536000	-	33,200	32,000	1,600	33,600
Postage	541000	-	28,900	28,900	-	28,900
Printing	542000	-	7,100	7,100	-	7,100
IT Equipment under \$5,000	551000	-	191,633	171,333	6,105	177,438
Other Equipment under \$5,000	552000	-	63,630	44,700	19,230	63,930
Office Equip & Furniture-Under	553000	-	14,455	4,205	16,250	20,455
Utilities	561000	-	8,100	8,100	-	8,100
Insurance	571000	-	21,730	21,730	-	21,730
Rentals/Leases-Equipment&Other	581000	-	30	30	-	30
Rentals/Leases - Bldg/Land	582000	-	1,138,453	803,746	352,150	1,155,896
Repairs	591000	-	49,850	49,850	-	49,850
IT - Data Processing	601000	-	625,371	721,200	18,635	739,835
IT - Communications	602000	-	17,322	130,730	5,601	136,331
IT Contractual Services and Re	603000	-	3,000	3,000	-	3,000
Professional Development	611000	-	172,089	171,589	33,600	205,189

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Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Operating Fees and Services	621000	-	111,295	111,250	12,075	123,325
Professional Fees and Services	623000	-	5,316,100	16,100	5,400,000	5,416,100
Transfers Out	722000	-	-	-	115,000	115,000
Total Operating Expenses		-	\$10,258,726	\$3,754,673	\$7,699,830	\$11,454,503
Capital Assets - 47450						
Equipment Over \$5000	691000	-	98,000	-	-	-
Total Capital Assets		-	\$98,000	-	-	-
Total Oil and Gas		-	\$28,594,403	\$23,536,355	\$9,425,670	\$32,962,025
Geological Survey - 474-200						
Salaries and Wages - 47410						
Salaries - Permanent	511000	-	3,138,357	4,019,352	114,400	4,133,752
Salaries - Other	512000	-	-	-	101,785	101,785
Temporary Salaries	513000	-	90,455	95,000	45,000	140,000
Fringe Benefits	516000	-	1,656,778	1,755,060	63,690	1,818,750
Total Salaries and Wages		-	\$4,885,590	\$5,869,412	\$324,875	\$6,194,287
Operating Expenses - 47430						
Travel	521000	-	286,080	82,262	302,591	384,853
Supplies - IT Software	531000	-	38,925	30,550	2,835	33,385
Supply/Material - Professional	532000	-	8,900	8,900	-	8,900
Food and Clothing	533000	-	2,700	2,100	600	2,700
Bldg, Grounds, Vehicle Supply	534000	-	36,350	36,350	-	36,350
Miscellaneous Supplies	535000	-	17,825	13,200	3,700	16,900
Office Supplies	536000	-	14,370	11,500	2,720	14,220
Postage	541000	-	11,125	10,125	1,000	11,125
Printing	542000	-	20,075	16,800	3,280	20,080
IT Equipment under \$5,000	551000	-	65,906	7,735	2,160	9,895
Other Equipment under \$5,000	552000	-	14,365	14,365	-	14,365
Office Equip & Furniture-Under	553000	-	12,375	3,000	7,500	10,500
Utilities	561000	-	16,500	16,500	-	16,500

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Detail by Division, Financial Class, and Account

Description	1 Code	2 2019-21 Biennium Expenditures	3 2021-23 Biennium Appropriations	4 2023-25 Base Budget Request	5 2023-25 Budget Changes Recommended	6 2023-25 Total Budget Request
Insurance	571000	-	29,363	21,957	7,406	29,363
Rentals/Leases - Bldg/Land	582000	-	314,035	315,466	7,167	322,633
Repairs	591000	-	66,484	35,413	31,071	66,484
IT - Data Processing	601000	-	84,841	160,000	18,068	178,068
IT - Communications	602000	-	18,615	23,622	568	24,190
IT Contractual Services and Re	603000	-	4,000	4,000	-	4,000
Professional Development	611000	-	19,518	9,518	39,500	49,018
Operating Fees and Services	621000	-	178,476	12,439	966,100	978,539
Professional Fees and Services	623000	-	12,300	7,300	347,000	354,300
Medical, Dental and Optical	625000	-	9,250	4,250	7,000	11,250
Total Operating Expenses		-	\$1,282,378	\$847,352	\$1,750,266	\$2,597,618
Capital Assets - 47450						
Capital Assets	681000	-	-	-	250,000	250,000
Equipment Over \$5000	691000	-	-	-	45,000	45,000
Total Capital Assets		-	-	-	\$295,000	\$295,000
General Fund Transfers - 47479						
Transfers Out	722000	-	250,000	-	-	-
Total General Fund Transfers		-	\$250,000	-	-	-
Total Geological Survey		-	\$6,417,968	\$6,716,764	\$2,370,141	\$9,086,905
Total		-	\$35,012,371	\$30,253,119	\$11,795,811	\$42,048,930

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Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
General - 004						
GENERAL FUND	001	-	32,444,371	29,969,119	9,053,811	39,022,930
Total General		-	\$32,444,371	\$29,969,119	\$9,053,811	\$39,022,930
Federal - 002						
UIC OIL & GAS	R0480	-	240,000	256,000	-	256,000
PSC COAL	R0510	-	15,000	15,000	-	15,000
STATEMAP	R0570	-	13,000	13,000	-	13,000
IIJA Fund	R5632	-	2,300,000	-	2,400,000	2,400,000
Total Federal		-	\$2,568,000	\$284,000	\$2,400,000	\$2,684,000
Special - 003						
Industrial Commission Fund	305	-	-	-	342,000	342,000
Total Special		-	-	-	\$342,000	\$342,000
Total		-	\$35,012,371	\$30,253,119	\$11,795,811	\$42,048,930

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prtly	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		11,967,059	25,461,094	(6,925,034)	-	-	-	-	-	-
Inflation & Restoration	Yes	01	-	-	-	2,235,401	-	-	-	-	-
Position Conversion to Geologist	Yes	02	-	-	-	182,059	-	-	-	-	-
Permitting Position	Yes	03	-	-	-	162,031	-	-	-	-	-
Class VI Programmer	No	04	-	-	-	225,123	-	-	-	-	-
Paleo Tech	No	05	-	-	-	216,472	-	-	-	-	-
Equity Adjustment	Yes	06	-	-	-	805,800	-	-	-	-	-
Mineral Analysis	Yes	07	-	-	-	100,000	-	-	-	-	-
Temp	No	08	-	-	-	45,000	-	-	-	-	-
Professional Development	No	09	-	-	-	57,000	-	-	-	-	-
Reclamation Techs	Yes	10	-	-	-	799,925	-	-	-	-	-
Drilling Project Phase II	Yes	11	-	-	-	500,000	-	-	-	-	-
Excavation of a Woolly Mammoth	Yes	12	-	-	-	300,000	-	-	-	-	-
Enhanced Oil Recovery Project	No	13	-	-	-	15,000	-	-	-	-	-
Paleontology Lab	No	14	-	-	-	-	-	250,000	-	-	-
Portable XRF	No	15	-	-	-	-	-	-	-	-	-
Litigation	Yes	16	-	-	-	3,000,000	-	-	-	-	-
NDIC Assessment	Yes	17	-	-	-	115,000	-	-	-	-	-
IJA Formula Grant Admin Contract (Infrastructure, Investment & Jobs Act)	Yes	18	-	-	-	2,400,000	-	-	-	-	-

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Ordinary High Water Mark	Yes	19	-	-	-	342,000	-	-	-	-	-
Total			11,967,059	25,461,094	(6,925,034)	11,500,811	-	250,000	-	-	-

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	(250,000)	-	30,253,119	108.00	-	108.00	Base Request
-	-	-	-	-	-	-	2,235,401	-	-	-	Inflation & Restoration
-	-	-	-	-	-	-	182,059	-	-	-	Position Conversion to Geologist
-	-	-	-	-	-	-	162,031	-	1.00	1.00	Permitting Position
-	-	-	-	-	-	-	225,123	-	1.00	1.00	Class VI Programmer
-	-	-	-	-	-	-	216,472	-	1.00	1.00	Paleo Tech
-	-	-	-	-	-	-	805,800	-	-	-	Equity Adjustment
-	-	-	-	-	-	-	100,000	-	-	-	Mineral Analysis
-	-	-	-	-	-	-	45,000	-	-	-	Temp
-	-	-	-	-	-	-	57,000	-	-	-	Professional Development
-	-	-	-	-	-	-	799,925	-	3.00	3.00	Reclamation Techs
-	-	-	-	-	-	-	500,000	-	-	-	Drilling Project Phase II
-	-	-	-	-	-	-	300,000	-	-	-	Excavation of a Woolly Mammoth
-	-	-	-	-	-	-	15,000	-	-	-	Enhanced Oil Recovery Project
-	-	-	-	-	-	-	250,000	-	-	-	Paleontology Lab
-	-	45,000	-	-	-	-	45,000	-	-	-	Portable XRF
-	-	-	-	-	-	-	3,000,000	-	-	-	Litigation
-	-	-	-	-	-	-	115,000	-	-	-	NDIC Assessment
-	-	-	-	-	-	-	2,400,000	-	-	-	IJA Formula Grant Admin Contract (Infrastructure, Investment & Jobs Act)

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	342,000	-	-	-	Ordinary High Water Mark
-	-	45,000	-	-	(250,000)	-	42,048,930	108.00	6.00	114.00	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		9,053,811	2,400,000	342,000	11,795,811	6.00	6,002,005	1,444,377	342,000	7,788,382	2.00
01	Inflation & Restoration	2,235,401	-	-	2,235,401	0.00	1,500,000	-	-	1,500,000	0.00
02	Position Conversion to Geologist	182,059	-	-	182,059	0.00	182,059	-	-	182,059	0.00
03	Permitting Position	162,031	-	-	162,031	1.00	174,232	-	-	174,232	1.00
04	Class VI Programmer	225,123	-	-	225,123	1.00	-	-	-	-	0.00
05	Paleo Tech	216,472	-	-	216,472	1.00	-	-	-	-	0.00
06	Equity Adjustment	805,800	-	-	805,800	0.00	250,000	-	-	250,000	0.00
07	Mineral Analysis	100,000	-	-	100,000	0.00	100,000	-	-	100,000	0.00
08	Temp	45,000	-	-	45,000	0.00	-	-	-	-	0.00
09	Professional Development	57,000	-	-	57,000	0.00	-	-	-	-	0.00
10	Reclamation Techs	799,925	-	-	799,925	3.00	280,714	-	-	280,714	1.00
11	Drilling Project Phase II	500,000	-	-	500,000	0.00	100,000	-	-	100,000	0.00
12	Excavation of a Woolly Mammoth	300,000	-	-	300,000	0.00	300,000	-	-	300,000	0.00
13	Enhanced Oil Recovery Project	15,000	-	-	15,000	0.00	-	-	-	-	0.00
14	Paleontology Lab	250,000	-	-	250,000	0.00	-	-	-	-	0.00
15	Portable XRF	45,000	-	-	45,000	0.00	-	-	-	-	0.00
16	Litigation	3,000,000	-	-	3,000,000	0.00	3,000,000	-	-	3,000,000	0.00
17	NDIC Assessment	115,000	-	-	115,000	0.00	115,000	-	-	115,000	0.00
18	IIJA Formula Grant Admin Contract (Infrastructure, Investment & Jobs Act)	-	2,400,000	-	2,400,000	0.00	-	1,444,377	-	1,444,377	0.00
19	Ordinary High Water Mark	-	-	342,000	342,000	0.00	-	-	342,000	342,000	0.00

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Inflation & Restoration (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	2,235,401	-	2,235,401	0.00	1,500,000	-	1,500,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	2,235,401	-	2,235,401	0.00	1,500,000	-	1,500,000	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: All of the Department of Mineral Resources 2023-25 biennium inflation items were given a one time funding status. For this reason, the prior inflationary amounts were deducted in creating the 2025-27 base budget. With the continued inflationary increase, there is now an even greater request to cover the total inflationary amounts.

The Oil and Gas Division has an inflationary increase in motor pool costs. Fleet Services budget guidelines require budgeting for \$0.69/mile which equates to an increase of \$1,236,230. This amount includes \$776,522 for inflation from the 2023-25 biennium (change from \$0.23/mile to \$0.56/mile) and \$459,708 for the 2025-27 biennium (change from \$0.56/mile to \$0.69/mile).

The Oil and Gas Division has an inflationary increase in lease payments of \$59,257. This amount includes \$41,814 for inflation from the 2023-25 biennium and \$17,443 for the 2025-27 biennium.

The Oil and Gas Division has an inflationary increase in Information Technology Department (ITD) data processing and telephone costs of \$124,812. These are additional costs on top of the data processing costs allowed by OMB.

The Oil and Gas Division has an inflationary increase in fire resistant safety clothing required for field staff to conduct inspections of \$28,250.

The Geological Survey has an inflationary increase in motor pool costs of \$57,132. This amount includes \$34,820 for inflation from the 2023-25 biennium and \$22,312 for the 2025-27 biennium.

The Geological Survey has an inflationary increase in ITD costs of \$74,786 (mostly in IT software licenses over \$5,000 and ITD telephone costs). This amount includes \$10,614 for inflation from the 2023-25 biennium and \$64,172 for the 2025-27 biennium.

The Geological Survey has an inflationary increase in lease costs of \$15,765. This amount includes \$7,167 for inflation from the 2023-25 biennium and \$8,598 for the 2025-27 biennium.

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The Geological Survey also has increased inflation costs of \$12,876 per the OMB Guidelines: \$1,120 in office supplies (10% OMB), \$1,000 in postage (10% OMB), \$3,280 in additional printing costs for the newsletter and other publications (10% OMB), \$7,406 for insurance (20% of the FY22 Insurance increase, OMB), and \$70 for advertising services (7% OMB).

In order to absorb these inflationary increases and meet the Executive budget 3% reduction, the Department of Mineral Resources had to make the following adjustments:

Oil and Gas Division will be required to close the three district offices located in Dickinson, Minot, and Williston to cut lease expenses by \$352,150; and will be required to cut travel by \$1,492,391 (\$1,236,230 of this is Fleet Services inflation).

The closing of the three district offices will have a severe impact on our field staff, affecting over thirty employees. Restoring funding for the offices will provide a location for efficient synchronization of inspector data to our main database, contact between the general public and local Oil and Gas Division employees, for inspectors to complete written correspondence, and for senior staff to have discussions with and mentor less experienced field staff improving morale and facilitating knowledge transfer and succession planning. The restoration of funding will also be beneficial to the Governor's Main Street Initiative.

To offset the necessary travel reductions, the number of field inspections will have to be reduced by 70% at a time when industry consolidation has led to an ever-changing workforce requiring additional guidance and supervision. The increased efficiency of drilling rigs means they need to be inspected more frequently and there are an increasing number of wells, with a new record typically set every month creating an ever-increasing workload. The loss of the ability to do onsite inspections will further complicate the Oil and Gas Division's efforts to conserve and protect the natural resources of North Dakota, to prevent waste, and to facilitate operations in such a manner that protects correlative rights. The reduction of inspections could result in inadequate protection of underground sources of drinking water. The combined closing of the district offices and reducing the number of inspections means field staff will literally have no place to go during the workday.

Restoring the operating expenses and adjusting for inflation will allow the Oil and Gas Division to continue to provide necessary service levels to the public and the oil and gas industry.

Geological Survey will be required to make \$297,133 in reductions. To offset the necessary reductions, the Geological Survey will have to reduce levels of regulatory inspections; curtail fieldwork at a time when there is a high demand for our rare earth element study results and our study into the feasibility of using North Dakota sands as proppant in Bakken and Three Forks completions; reduce the identification of landslides related to current and future impacts on infrastructure; reduce our public fossil dig program despite the strong demand from both in state and out of state participants; and travel to give presentations to various in state groups with occasional travel to national meetings to present work being done in North Dakota.

Restoring the operating expenses will allow the Geological Survey to return to normal levels of regulatory inspections, fieldwork related to a variety of projects (rare earth, proppant sand, and landslide inventory), continued expansion of the paleontology public digs program, and travel to give presentations to various in state groups with occasional travel to national meetings to present work being done in North Dakota.

Necessary resources for implementation (including FTE's)*: Oil and Gas Division: Total needed for restoration of 3% cuts and inflationary increases is \$1,872,791.

Geological Survey: Total needed for restoration of 3% cuts and inflationary increases is \$362,610.

Are resources being redirected or are they new or additional (including FTE's)*: Resources needed include general funding for restoration of 3% cuts and inflationary increases in operating expenses.

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Who is served and impact of not funding*: General public, surface owners, mineral owners, and the oil and gas industry. The impact of not funding is the inability to perform essential job functions, field inspections, and meet with industry, surface owners, mineral owners, and other stakeholders.

Position Conversion to Geologist (Priority: 02)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	171,944	10,115	182,059	0.00	171,944	10,115	182,059	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	171,944	10,115	182,059	0.00	171,944	10,115	182,059	0.00

State Initiative*: Economic Development/Diversification

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The number of infrastructure reviews that the Geological Survey performs has nearly doubled in recent years. We performed an average of 175 geologic reviews per year between 2017 – 2021. In 2021 and 2022, that average jumped to 320 and at the midpoint of the 2023-2025 biennium, we are on pace to perform over 400 reviews. The requests for geological reviews of infrastructure projects comes from ND DOT, engineering and geotechnical consulting firms, municipal planning groups, and federal agencies.

NDCC 54-17.4-02 Survey Responsibilities. 5. ... review externally prepared reports pertaining to geological aspects of the health and safety of the citizens and environment of the state. 11. Provide technical advice and assistance concerning the geology of the state to local, state, and federal governmental agencies and to state educational institutions.

Necessary resources for implementation (including FTE's)*: Currently, we have one person dedicated to this program along with obligations to a half dozen other programs and projects. At the current and projected levels, we need an additional person dedicated to the geological reviews of infrastructure program.

Are resources being redirected or are they new or additional (including FTE's)*: We can generate an additional FTE to assist with this rapidly growing program by converting an existing Administrative Assistant position to a surface geologist. The new surface geologist would focus on the geologic reviews of infrastructure projects.

Who is served and impact of not funding*: In the past, these reviews have identified landslides within the proposed infrastructure corridor as well as underground mines which required the project to be rerouted or additional safeguards to be taken. In addition to safeguarding the health and welfare of the general public, these reviews potentially save companies and taxpayers millions of dollars in disrupted infrastructure repairs. If the existing Administrative Assistant position is not converted to a surface geologist, the increase in time it will take for one person to review the ever increasing number of infrastructure projects will lead to an inevitable delay in review responses.

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Permitting Position (Priority: 03)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	154,871	7,160	162,031	1.00	167,072	7,160	174,232	1.00
Special	-	-	-	0.00	-	-	-	0.00
Total	154,871	7,160	162,031	1.00	167,072	7,160	174,232	1.00

State Initiative:* Economic Development/Diversification

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: This optional request is for an additional Permitting Technician position in the Bismarck office. Due to the increased efficiency of drilling rigs, issuing an adequate number of permits to allow for the inventory necessary to keep them operating without interruption requires timely review, analysis, and processing of the data submitted to ensure compliance with regulations. At current staffing levels there are approximately 300 permit applications waiting to be approved and it is a struggle to keep pace with demand and issue the number of permit applications necessary to grow production.

Necessary resources for implementation (including FTE's)*: This optional request is for one additional FTE at a cost of \$151,144 in salaries plus \$10,887 in operating expenses.

Are resources being redirected or are they new or additional (including FTE's)*: This optional request requires additional general funds for one new FTE.

Who is served and impact of not funding*: General public, mineral owners, and the oil and gas industry. A potential impact of not funding would result in the inability to issue enough permits to keep pace with the drilling rigs potentially resulting in rigs moving out of state and not enough new oil wells being drilled to grow production, thereby impacting state revenues.

Class VI Programmer (Priority: 04)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	217,963	7,160	225,123	1.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	217,963	7,160	225,123	1.00	-	-	-	0.00

State Initiative:* Economic Development/Diversification

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Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: This optional request is for a Class VI database programmer position in the Bismarck office. With North Dakota being the first state to receive Class VI primacy and the only state to have active Class VI injection projects, it is imperative to develop a database to monitor and manage Class VI wells and facilities. The United States Environmental Protection Agency has made available to North Dakota a \$1,930,000 grant to be used for operation of a Class VI primacy program. The Oil and Gas Division intends to apply for this grant and pool a portion of it with other states through the Ground Water Protection Council to develop a Class VI database.

Necessary resources for implementation (including FTE's)*: This optional request is for one additional FTE at a cost of \$214,236 in salaries plus \$10,887 in operating expenses.

Are resources being redirected or are they new or additional (including FTE's)*: This optional request requires additional general funds for one new FTE.

Who is served and impact of not funding*: General public, surface owners, the carbon capture utilization and storage industry, the coal industry, the ethanol industry, the oil and gas industry, researchers, state agencies, and other government and political subdivisions. Not funding will greatly impact the Oil and Gas Division's ability to monitor and track the plethora of data associated with Class VI wells and facilities and efficiently implement the Class VI program. Potential impacts of not funding are the inability to perform essential job functions, track field inspections efficiently, and efficiently monitor data to ensure compliance with regulations, protect underground sources of drinking water, protect public health and safety, and protect correlative rights.

Paleo Tech (Priority: 05)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	207,262	9,210	216,472	1.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	207,262	9,210	216,472	1.00	-	-	-	0.00

State Initiative*: Economic Development/Diversification

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Since 2016, the popularity of the Public Fossil Dig Program has dramatically increased and continues to sell out within minutes each year. In response, we have tripled the number of registration spots we offer each year. However, the interest from both in state and out-of-state participants continues to grow and grow.

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NDCC 54-17.4-02 Survey Responsibilities. 3. Conduct investigations designed to promote the public understanding of the state’s natural setting and natural resources. NDCC 54-17.4-09. State geologist – Specimens collected – Exhibited – Exchanged. The state geologist shall cause proper specimens, skillfully prepared, secured, and labeled, of ... fossils, and other earth materials discovered or examined in the course of the geological surveys to be preserved for public inspection.

Necessary resources for implementation (including FTE’s)*: A new FTE (paleontology technician) assigned to the Public Fossil Dig Program would enable us to increase the number of available registration spots from 600 to 840 (a 40% increase) increasing the number of tourists traveling within North Dakota as well as bringing in additional out-of-state tourists. Additional costs associated with expanding the Public Fossil Dig Program will be covered by registration fees collected from the additional 240 spots.

Are resources being redirected or are they new or additional (including FTE’s)*: We don’t currently have the staff to enable us to greatly expand the Public Fossil Digs Program. The expansion of the fossil dig program would require us to add one new FTE to help oversee the larger groups that we would be adding at each of the four public dig sites.

Who is served and impact of not funding*: Half of the Public Fossil Dig participants come from within North Dakota and the other half come from all over the U.S. as well as a few foreign countries. Questionnaires regarding what the participants have done or plan to do both before and after the digs have shown that both in state and out-of-state participants routinely spend 3-7 days vacationing in the surrounding area in North Dakota. For many of the out-of-staters, it is their first time in North Dakota and they want to see what North Dakota has to offer. The tourism industry in North Dakota stands to benefit from the resulting increase in tourists. The public fossil program will be unable to expand if the additional FTE is not forthcoming.

Equity Adjustment (Priority: 06)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	805,800	-	805,800	0.00	250,000	-	250,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	805,800	-	805,800	0.00	250,000	-	250,000	0.00

State Initiative*: Employer of Choice

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: This optional request is due to a great need to pay competitive salaries for experienced personnel. There exists a tremendous inequity between the salaries paid by our agency and the salaries paid by the oil and gas industry. The Oil and Gas Division continues to see field inspection turnover and a lack of applicants due to the lower salary amount. During the 2021-2023 biennium and into the existing biennium, we have experienced a turnover rate in our field personnel of approximately 39%.

The average wage in 2022 (the most recent calendar year available) for support actives NAICS Code 213 was \$114,625 (\$9,552/month). The average wage for an Oil and Gas Division field inspector position is \$5,764, meaning they are earning approximately 60% of what they could make in the private sector for equivalent work. It

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is crucial we be able to pay competitive salaries to retain experienced personnel in an attempt to mitigate employee motivation to leave and join the oil and gas industry; therefore, we are proposing an equity pool to address the inequity that exists between our agency and industry.

Necessary resources for implementation (including FTE's)*: This optional request is for equity funding of \$805,800 in salaries to retain these valuable experienced employees on staff to handle an ever-increasing workload.

Are resources being redirected or are they new or additional (including FTE's)*: This optional request requires additional general funds to address retention needs.

Who is served and impact of not funding*: General public, surface owners, mineral owners, and the oil and gas industry. Potential impacts of not funding are the inability to perform essential job functions, perform timely inspections to meet field inspection and drilling rig inspection goals, have experienced personnel witness tests, well plugging operations, and pipeline installations, and have experienced personnel meet with industry's ever-changing workforce to provide additional guidance and supervision, meet with surface owners, mineral owners, and other stakeholders, all of which will enhance the protection and conservation of our natural resources and underground sources of drinking water, protection of correlative rights, improve safety, enhance the prevention of waste, and ensure regulations are followed.

Mineral Analysis (Priority: 07)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	100,000	-	100,000	0.00	-	100,000	100,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	100,000	-	100,000	0.00	-	100,000	100,000	0.00

State Initiative*: Economic Development/Diversification

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The Geological Survey routinely sends out both surface and near-surface rocks as well as rock cores obtained from thousands of feet beneath the surface to laboratories for analysis. The resulting analysis are then incorporated into our maps and reports. This is one of the areas where we are routinely short of funding and have to scale back analysis or go without. The Geological Survey's critical minerals project requires laboratory rock analyses and there are 50 critical minerals. The Geological Survey has a number of current and future core studies planned on the rocks from the Mission Canyon Formation, Lodgepole, Bakken, Three Forks, and Birdbear Formations, as well as shallow salts, that require a variety of core analyses (total organic carbon, vitrinite reflectance, visual kerogen analysis, x-ray diffraction, SEM, etc.

NDCC 54-17.4-02. Survey – Responsibilities. 1. Serve as the primary source of geological information in the state.

We are requesting that this one-time funding be made a permanent increase in operating.

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Necessary resources for implementation (including FTE's)*: There are no requests for new FTE's associated with this request.

Are resources being redirected or are they new or additional (including FTE's)*: We don't have an internal source of funding that we can redirect to cover these analyses. This work would not create a need for additional FTE's.

Who is served and impact of not funding*: The oil & gas industry, coal industry, critical mineral companies, geotechnical and engineering firms, professors and college students, as well as the potential impact on the citizens of North Dakota. This permanent funding would enable us to routinely do more in-depth studies that would more thoroughly answer questions for industry as well as other state and federal agencies.

If the funding for analytical work is not forthcoming, we will be unable to expand the scope of current and future projects requiring analysis.

Temp (Priority: 08)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	45,000	-	45,000	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	45,000	-	45,000	0.00	-	-	-	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Since 2004, we have been hiring students at the University of North Dakota to photograph core and thin sections for the Oil and Gas Subscription site. So far, we have photographed 256,000 feet (52% of the core in the Wilson M. Laird Core and Sample Library) and generated 393,000 photographs for the subscription site. We have also photographed 19,600 thin sections generating 151,000 photomicrographs for the web site.

NDCC 54-17.4-02. Survey – Responsibilities. 10. Operate and maintain a public repository for rock specimens, rock cores, well cuttings, and associated data.

One third of the money has been coming from the Geological Survey's temporary salary fund and two thirds from the Reservoir Data Fund. However, the monies we had been using from the Reservoir Data Fund are being diverted to complete the NorthStar oil and gas tracking and reporting system and then will be used to pay for ITD storage of DMR data. It now appears that money will continue to be diverted to NorthStar even further into the future.

Necessary resources for implementation (including FTE's)*: During the last legislative session, we were given a permanent infusion of \$45,000 in temporary salaries to help offset our source of funding to pay college students to photograph core. An additional \$45,000 in temporary salaries would get us closer to being fully funding for the core and thin section photography project.

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Are resources being redirected or are they new or additional (including FTE's)*: These are existing temporary positions, it is the funding mechanism that is going to continue to be redirected in the foreseeable future due to additional needs and costs in the NorthStar oil and gas tracking and reporting system.

Who is served and impact of not funding*: Oil and gas industry scientists and engineers as well as professors and graduate students at the University of North Dakota and other universities throughout the country (Colorado School of Mines, Colorado State University, St Lawrence University, University of Minnesota – Moorhead, etc) use these photographs in their studies of the rocks in the Williston Basin.

If we do not receive the additional funding for temporary employees in the core library, it will take approximately 20 years to complete photographing all of the core in the core library rather than 10 years.

Professional Development (Priority: 09)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	57,000	-	57,000	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	57,000	-	57,000	0.00	-	-	-	0.00

State Initiative*: Employer of Choice

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Oil & Gas Division:

The Interstate Oil and Gas Compact Commission (IOGCC) serves as the collective voice of member states on oil and gas issues and initiates innovative projects to advance our nation's energy future. The Ground Water Protection Council (GWPC) serves as the collective voice of member states on underground injection issues and promotes research and the use of best management practices and fair but effective laws regarding comprehensive ground water protection. It is critical that the State of North Dakota participates in these organizations, and the participants from the Oil and Gas Division are considered national experts, serving in leadership roles. It is necessary to cross-train Oil and Gas Division employees due to employee attrition, which requires attendance of additional conferences and therefore the payment of conference fees.

The Oil and Gas Division's Agency Policy Manual allows for reimbursement of up to 80% of tuition fees to regular employees who attend training or education courses that do not qualify as job-related training, although no monies are currently directly allocated for tuition fees in the budget.

Geological Survey:

We cut funds for meetings during budget cuts a couple of bienniums ago. Prior to that, Geological Survey geologists routinely presented the results of their work at regional and national meetings where they could learn from the presentations of other scientists, attend special training classes, core workshops, and fieldtrips.

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Necessary resources for implementation (including FTE's)*: Oil & Gas Division:

This optional request would provide \$15,000 in additional operating expenses to allow additional employees to attend job-related conferences during the 2025-2027 biennium, and would provide \$15,000 in additional operating expenses to allow tuition reimbursement as allowed by the agency tuition reimbursement policy; requests would be evaluated to ensure equitable access and agency needs were prioritized. Total additional cost is \$30,000.

Geological Survey:

The \$27,000 increase in funding would enable the 14 Survey geologists to attend national or regional scientific meetings presenting on their work. These presentations can encourage other scientists to do an expanded study on a North Dakota topic which will often bring them to North Dakota to do fieldwork or visit our core and sample library.

Are resources being redirected or are they new or additional (including FTE's)*: Oil & Gas Division:

This optional request provides additional general funds of \$30,000 for professional development and for tuition fee reimbursement.

Geological Survey:

This optional request requires additional general funds of \$27,000. No other resources would be redirected, and this would require no additional FTE's.

Who is served and impact of not funding*: Oil & Gas Division:

Participation in the IOGCC and the GWPC benefits the Oil and Gas Division, general public, oil and gas industry, surface owners, and mineral owners. Potential impacts of not funding are additional costs to the State of North Dakota since the IOGCC and GWPC address emerging national trends and issues, allow for the interaction of state employees to understand the regulatory practices of states with similar issues, missing out or going it alone on programs like Class VI and the Infrastructure Investment and Jobs Act grants for plugging orphan wells, and lower employee morale and lower employee retention. Attendance of additional conferences and workshops will keep morale high and make employees more valuable for retention and possible promotion. Additional training/courses should help employees better serve those persons they are assisting, especially the general public, oil and gas industry, surface owners, and mineral owners.

Geological Survey:

These conferences provide a learning opportunity for Geological Survey scientists. Additionally, after giving a presentation, the feedback from the audience is typically very insightful. If we do not receive this funding, we will not be able to attend these types of meetings during the 2025 2027 biennium.

Reclamation Techs (Priority: 10)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	748,430	51,495	799,925	3.00	263,549	17,165	280,714	1.00

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Special	-	-	-	0.00	-	-	-	0.00
Total	748,430	51,495	799,925	3.00	263,549	17,165	280,714	1.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The reclamation program is critical to provide oversight to ensure the successful completion of restoring sites after properly plugging wells and decommissioning facilities. NDCC Ch 38-08; Ch 38-08.1; Ch 38-22. Regulations require land to be reclaimed as close as practicable to its original condition as it existed before the construction of the well site or other disturbance. One reclamation inspector currently inspects all reclaim projects throughout the entire state and there are currently approximately 2,800 sites in various stages of reclamation. Hiring three reclamation inspectors, one in each district, is necessary ensure reclamation projects are conducted successfully and timely.

There has been increased demand for reclamation oversight due to recent funding from federal grants and the Oil and Gas Division’s efforts to plug orphan wells. While the federal grant money covers the cost of the reclamation, Oil and Gas Division personnel must inspect the process as it is being performed, conduct a final inspection for bond release, as well as process Notices of Intent to Reclaim and Final Reclamation reports. The newly acquired Infrastructure Investment and Jobs Act Phase 1 Formula Grant covers five years and will allow for restoration of legacy brine ponds. During winter months, when reclamation work is put on hold, these positions will work as field inspectors conducting well and facility inspections.

Necessary resources for implementation (including FTE’s)*: This optional request is for three additional FTEs at a cost of \$554,660 in salaries plus \$245,265 in operating expenses. This change will allow the Oil and Gas Division to manage programs and personnel more effectively and efficiently. The reclamation specialists are needed to manage the current reclamation workload and the future work on the legacy brine ponds.

Are resources being redirected or are they new or additional (including FTE’s)*: This optional request requires additional general funds for three new FTEs.

Who is served and impact of not funding*: Surface owners, general public, and the oil and gas industry. Potential impacts of not funding are inadequate oversight of reclamation projects and untimely inspection of projects resulting in delays in bond release. Delays in bond release can directly impact the oil and gas industry requiring the furnishing of an additional blanket bond in order to receive additional drilling permits if their current bond has more than six non-compliant wells.

Drilling Project Phase II (Priority: 11)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	150,000	350,000	500,000	0.00	-	100,000	100,000	0.00

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	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Special	-	-	-	0.00	-	-	-	0.00
Total	150,000	350,000	500,000	0.00	-	100,000	100,000	0.00

State Initiative:* Economic Development/Diversification

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: For the past nine years we have been collecting coal and rocks associated with coal-bearing formations in order to determine the critical mineral concentrations of these rocks. We had an abundance of outcrops in the Little Missouri River Badlands, but outside of this area there are fewer outcrops. For that reason, we designed a drilling program that was comprised of 75 Trust Land tracts across 10 counties in western North Dakota. With an average of two potential drill sites per 160-acre tract, it is possible to drill 150 test holes in these tracts. We were awarded \$500,000 during the 68th ND Legislative Session to drill and core 50 test holes to obtain rock cores that could be analyzed for critical mineral concentrations.

NDCC 54-17.4-02 Survey Responsibilities. 3. Conduct investigations designed to promote the public understanding of the state’s natural setting and natural resources.

Necessary resources for implementation (including FTE’s)*: An additional \$500,000 in operating funds would enable the Geological Survey to complete a Phase II drilling program by utilizing the tracts that were not drilled on during the Phase I drilling program. A second phase drilling program would likely only be justifiable if we were able to find coal beds within the stratigraphic range that we had targeted and that these coals contained elevated levels of rare earth elements along with other critical minerals. We will know the positions of the coals during the drilling program, but will not see any of the analytical data until November 2024. No FTE’s are requested for this project expansion.

Are resources being redirected or are they new or additional (including FTE’s)*: Four of the five geologists who would be working on the drilling project will be pulled off of other Geological Survey projects. The project costs are sufficiently high that the work can only be done with one-time funding. No FTE’s are requested for this project expansion.

Who is served and impact of not funding*: The critical minerals industry, coal companies, the Nation because these elements are crucial to national defense and the U.S. economy, ND Trust Lands, and the citizens of North Dakota.

Without the additional funding, no further critical mineral drilling will take place by the Geological Survey.

Excavation of a Woolly Mammoth (Priority: 12)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
General	-	300,000	300,000	0.00	-	300,000	300,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	300,000	300,000	0.00	-	300,000	300,000	0.00

State Initiative:* Economic Development/Diversification

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: In 1988, the Geological Survey was called to northwestern North Dakota to investigate the report of woolly mammoth bones being encountered while digging the foundation for a garage on a farmstead in Burke County. Unfortunately, the slab had already been poured and the garage was completed. The homeowner gave permission for us to cut out the slab, remove the bones, and replace the slab if it could be done within a four-week timespan. Unfortunately, we were unable to find the funding or the personnel to work on it on such short notice. Last winter, we reached out to the current homeowner and obtained permission for the Geological Survey and the State Historical Society of North Dakota to perform ground penetrating radar and resistivity across the site as well as to make a small excavation. The May 2024 surveys indicated an area of interest on the north side of the garage and the small excavation confirmed the presence of three intact bones as well as the chips of mammoth bones and tusks in the foundation backfill. We are returning to the site in late September to excavate the area on the north side of the garage and to determine if bones continue under the garage.

NDCC 54-17.4-09 State geologist – Specimens collected – Exhibited – Exchanged. The state geologist shall cause proper specimens, skillfully prepared, secured, and labeled, of ...fossils, and other earth materials discovered or examined in the course of the geological surveys to be preserved for public inspection free of cost.

Necessary resources for implementation (including FTE's)*: We have the necessary workforce to accomplish the paleontological portion of the excavation, but will need the \$300,000 to hire a construction company to remove a portion of the garage slab (collecting the concrete dust), backfill and compact the area that is disturbed beneath the slab, put down new rebar and tie it into the existing slab, compensate the homeowner for the major inconvenience. After the fossils are collected, stabilizing chemicals will need to be purchased to soak the fossils and prevent them from crumbling from exposure to the air.

Are resources being redirected or are they new or additional (including FTE's)*: We would be directing all four of our paleontological staff and redirecting at least one geologist to assist with the excavation.

Who is served and impact of not funding*: Individual woolly mammoth bones have been found in North Dakota, but a skeleton never has. The scientific value of a complete or partial skeleton would be immeasurable, especially since it would be coming at a time when the Commerce Dept. awarded \$3,000,000 in loan and venture funds to Colossal Biosciences Inc. to further their research into cloning a woolly mammoth. This specimen could be sampled to help further that project. The citizens of North Dakota would be the ultimate group that would be served by such a discovery.

If we are unable to obtain the funding, we will be unable to move forward with the excavation.

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Enhanced Oil Recovery Project (Priority: 13)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	15,000	-	15,000	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	15,000	-	15,000	0.00	-	-	-	0.00

State Initiative:* Economic Development/Diversification

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: This optional request is for well data evaluation, database modification, presentations, conference attendance, ongoing software costs, and publications to promote the feasibility of enhanced oil recovery. In addition to the Bakken play, North Dakota has many conventional reservoirs that are suitable for enhanced oil recovery but the operators that would be candidates to implement such projects are often small and may not have the resources to perform evaluations.

Necessary resources for implementation (including FTE's)*: Total estimated costs for implementation would be \$15,000 in operating expenses. This includes Software licenses at \$3,000 and other operating costs at \$12,000.

Are resources being redirected or are they new or additional (including FTE's)*: This optional request requires additional general funds.

Who is served and impact of not funding*: General public, surface owners, mineral owners, and the oil and gas industry. Potential impacts of not funding are missed opportunities to reinvigorate old oil fields where the primary production has been recovered and loss of revenue from additional reserves that could be produced if an enhanced oil recovery project is implemented or improved, thereby impacting state revenues.

Paleontology Lab (Priority: 14)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	250,000	250,000	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	250,000	250,000	0.00	-	-	-	0.00

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Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The Geologic Time Gallery in the Heritage Center opened to the public in 2014. In the years since, we have received numerous requests to place a laboratory in the gallery where visitors could watch paleontologists prepare fossil specimens. These viewing laboratories are present in paleontological museum galleries around the World and are always very popular attractions.

NDCC 54-17.4-09 State geologist – Specimens collected – Exhibited – Exchanged. The state geologist shall cause proper specimens, skillfully prepared, secured, and labeled, of ...fossils, and other earth materials discovered or examined in the course of the geological surveys to be preserved for public inspection free of cost.

Necessary resources for implementation (including FTE's)*: Existing Geological Survey staff can do the first phase of planning by identifying the area available in the existing gallery for a laboratory as well as a list of the needed items, and a mockup of the space. However, \$250,000 will be needed to hire an architect to draw up the plans, bids will be let, and a contractor and construction firms will have to be contracted to complete the work. New lab equipment will also be purchased to outfit the lab.

Are resources being redirected or are they new or additional (including FTE's)*: No other resources are required (no additional FTE's) beyond the \$250,000 to pay for the architects plans and the construction costs. Current staff will be rotated between our existing fossil preparation lab and this new viewable lab to ensure both are staffed at all times.

Who is served and impact of not funding*: The 200,000 visitors that come annually to the Heritage Center including school-aged children and young adults.

We will not be able to add the laboratory without the additional funding.

Portable XRF (Priority: 15)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	45,000	45,000	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	45,000	45,000	0.00	-	-	-	0.00

State Initiative:* Technology Investment

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: A portable X-ray fluorescence machine (XRF) was purchased in 2022 so that Survey personnel and industry scientists could use it to analyze for elements in rock core in the Wilson M. Laird Core and Sample Library. The XRF was purchased using donations from the

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ND Petroleum Council. Geological Survey geologists in the surface and paleontology sections have since demonstrated the analyzer is very useful in their work on critical minerals and dinosaur skin evaluation. This piece of equipment would be used to supplement the analytical work that could be generated by the analytical fund.

NDCC 54-17.4-02 Survey Responsibilities. 2. Investigate, describe, and interpret the geological setting of the state with special reference to economic products.

Necessary resources for implementation (including FTE's)*: The \$45,000 for the purchase of a portable X-ray fluorescence machine (XRF) is the only resource required. Many of the Survey geologists have already been trained into the use of this piece of analytical equipment.

Are resources being redirected or are they new or additional (including FTE's)*: Currently, we don't have the available funding or the authorization to purchase this capital asset.

Who is served and impact of not funding*: Various mineral industries, including the coal, critical mineral, and ceramic brick industries, geotechnical and engineering firms, state and federal agencies, and the farmers and ranchers on whose land these rocks are often sampled from.

Not purchasing the portable XRF will reduce the scope of our studies and it is possible we might miss a chemical or mineralogical trend because we did not have sufficient data points.

Litigation (Priority: 16)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	3,000,000	3,000,000	0.00	-	3,000,000	3,000,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	3,000,000	3,000,000	0.00	-	3,000,000	3,000,000	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: North Dakota must remain prepared to lead efforts in the courts to protect its jurisdiction to regulate the oil and gas industry and litigate when necessary to prevent the negative impact onerous federal rules would have on the industry. There is an onslaught of federal rules being promulgated by the United States Environmental Protection Agency, the Bureau of Land Management, and other federal agencies meant to hinder the oil and gas industry and the coal industry, and the Department of Mineral Resources is currently involved in several litigation and rule comment efforts, as well as challenges from within the state. Regulation is best from those closest to the regulated.

The Sixty-Eighth Legislative Assembly appropriated \$3,000,000 from the general fund to the Department of Mineral Resources for the purpose of defraying oil and gas litigation expenses associated with current/possible litigation and other administrative proceedings involving the United States Environmental Protection Agency,

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the Department of Interior, and other federal government efforts to prevent or limit oil and gas production. Many additional litigation concerns are being considered. Over \$850,000 has been expended during the current biennium with ten months remaining.

Necessary resources for implementation (including FTE's)*: The Sixty-Ninth Legislative Assembly should consider a one-time appropriation of \$3,000,000 in operating expenses, or so much of the sum as may be necessary, to the Department of Mineral Resources for the purpose of defraying expenses associated with current/possible litigation and other administrative proceedings involving any effort to prevent or limit oil and gas production, or any other activity currently under the jurisdiction of the Department of Mineral Resources.

Are resources being redirected or are they new or additional (including FTE's)*: This optional request requires additional general funds.

Who is served and impact of not funding*: General public, surface owners, mineral owners, and the oil and gas industry. A potential impact of not funding is if just one of these harmful federal regulations are implemented it could have devastating effects on industry and thus on state revenues.

NDIC Assessment (Priority: 17)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	115,000	-	115,000	0.00	115,000	-	115,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	115,000	-	115,000	0.00	115,000	-	115,000	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Entities within the control of the Industrial Commission are directed to make transfer payments to the Industrial Commission fund for administrative services rendered by the Commission. Before July 1, 2023, the Department of Mineral Resources and the Industrial Commission were considered one agency, and the Department of Mineral Resources provided all of the IT and financial services to the Industrial Commission. For this reason, the Department of Mineral Resources was not directed to make transfer payments to the Industrial Commission. Since the split of the two agencies, the Department of Mineral Resources no longer provides the services and will now be expected to make transfer payments. Transfers must be made during the biennium beginning July 1, 2025, and ending June 30, 2027, upon order of the Commission.

Necessary resources for implementation (including FTE's)*: The exact amount of transfer is unknown at this time, but based on the Sixty Eighth Legislative Assembly HB 1014, Section 8, the Department of Mineral Resources must pay an estimated 6.3% of the Industrial Commission's estimated \$1,818,114 appropriated budget, amounting to \$115,000. Once the final appropriation amount for agency 405 is determined, the correct amount needed for the transfer can be determined.

Are resources being redirected or are they new or additional (including FTE's)*: This optional request requires additional general funds.

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Who is served and impact of not funding*: The Industrial Commission would have to increase transfer amounts from the other commission agencies.

IIJA Formula Grant Admin Contract (Infrastructure, Investment & Jobs Act) (Priority: 18)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	2,400,000	2,400,000	0.00	-	1,444,377	1,444,377	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	2,400,000	2,400,000	0.00	-	1,444,377	1,444,377	0.00

State Initiative*: Economic Development/Diversification

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Section 40601 of the Bipartisan Infrastructure Law (BIL; Public Law 117-58) creates a plugging, remediation, and reclamation program within the Department of the Interior (DOI) to address orphaned wells. Subsection (c)(4) provides formula grants for states, the funding of which will be used to plug, remediate, and reclaim orphaned wells located on State-owned or privately-owned land, provide information on the use of funds to the public, and administer the program of work identified in the grant agreement. The Formula Grant funds in the amount of \$25,000,000 will cover administrative costs in the amount of \$2,406,989 and plugging and reclamation contract costs in the amount of \$22,593,011.

N.D.C.C. §38-08-04 and N.D.A.C. §43-02-03

The Oil and Gas Division manages orphaned well plugging and reclamation. One of the Oil and Gas Division's goals is to prevent environmental impacts of aging infrastructure by decreasing the number of inactive and abandoned wells in North Dakota while strategically managing North Dakota's Abandoned Oil and Gas Well Plugging and Site Reclamation Fund (AWPSRF).

The Oil and Gas Division strives to monitor and prevent possible liabilities where the State of North Dakota would need to cover the costs of plugging, decommissioning, remediation, or reclamation of abandoned wells and sites. Tactically applying these grant funds will meet the goals of reducing the environmental and financial impact of abandoned oil and gas assets on North Dakota taxpayers. Seventy percent of these Formula Grant funds will be used to remediate pre 1983 brine spill and brine pond sites in North Central North Dakota.

Necessary resources for implementation (including FTE's)*: There is no additional general fund cost as no match, cost-share, or maintenance of effort is required for this grant. Because the previous biennium appropriation was through the Emergency Commission and Budget Section, the Department of Mineral Resources is requesting approval for a federal fund appropriation of \$2,400,000. (Note: the \$22,593,011 will be deposited into AWPSRF as allowed in NDCC 38-08-04.5(c).)

Are resources being redirected or are they new or additional (including FTE's)*: No resources are needed, just appropriation authority.

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Who is served and impact of not funding*: General public, surface owners, mineral owners, and the oil and gas industry. Not allowing the appropriation authority would prevent the Department of Mineral Resources from utilizing the grant.

Ordinary High Water Mark (Priority: 19)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	-	342,000	342,000	0.00	-	342,000	342,000	0.00
Total	-	342,000	342,000	0.00	-	342,000	342,000	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The 65th Legislative Session SB 2134 Ordinary High Water Mark case is still ongoing and continue to require expert witness testimony. For this reason, a carryover of unexpended funds to the 2025-27 biennium is requested. It is anticipated that the cases will be finalized during the upcoming biennium and any remaining funds will be turned back to the Strategic Investment and Improvements Fund. As of August 30, 2024, the current balance is \$341,295.

Necessary resources for implementation (including FTE's)*: No additional resources are needed.

Are resources being redirected or are they new or additional (including FTE's)*: Requesting carryover authorization for the sum of \$800,000 appropriated from the Strategic Investment and Improvements Fund to the Department of Mineral Resources for a survey review in section 2 of chapter 426 of the 2017 Session Laws and continued into the 2019-21 biennium pursuant to section 27 of chapter 14 of the 2019 Session Laws and into the 2021-23 biennium pursuant to section 33 of chapter 42 of the 2021 Session Laws and into the 2023-25 biennium pursuant to section 27 of chapter 14 of the 2023 Session Laws.

Who is served and impact of not funding*: General public, surface owners, mineral owners, and the oil & gas industry. Not allowing the carryover would prevent the Department of Mineral Resources from procuring necessary expert witness testimony.

Capital Projects Summary

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	250,000	-	-	-	-

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
Federal	-	-	-	-	-
Special	-	-	-	-	-
Total	250,000	-	-	-	-

Paleo Laboratory in Geologic Time Gallery - Heritage Center (Priority: 15)

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	250,000	-	-	-	-
Federal	-	-	-	-	-
Special	-	-	-	-	-
Total	250,000	-	-	-	-

State Initiative:* Economic Development/Diversification

Start Date (MM/DD/YYYY): 07/01/2025

End Date (MM/DD/YYYY): 06/30/2027

Description: The Geologic Time Gallery in the Heritage Center opened to the public in 2014. In the years since, we have received numerous requests to place a laboratory in the gallery where visitors could watch paleontologists prepare fossil specimens. These viewing laboratories are present in paleontological museum galleries around the World and are always very popular attractions.

The state geologist shall cause proper specimens, skillfully prepared, secured, and labeled, of ...fossils, and other earth materials discovered or examined in the course of the geological surveys to be preserved for public inspection free of cost.

Existing Geological Survey staff can do the first phase of planning by identifying the area available in the existing gallery for a laboratory as well as a list of the needed items, and a mockup of the space. However, \$250,000 will be needed to hire an architect to draw up the plans, bids will be let, and a contractor and construction firms will have to be contracted to complete the work. New lab equipment will also be purchased to outfit the lab.

No other resources are required (no additional FTE's) beyond the \$250,000 to pay for the architects plans and the construction costs. Current staff will be rotated between our existing fossil preparation lab and this new viewable lab to ensure both are staffed at all times.

The 200,000 visitors that come annually to the Heritage Center including school-aged children and young adults.

We will not be able to add the laboratory without the additional funding.

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Description	Fund	BU-Dept	Fin Class	Account	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
	001	474-6150	47450	681000	250,000	-	-	-	-

Equipment > \$5,000 Summary

	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
	Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
47400 - Mineral Resources	-	45,000	-	45,000	-	-

Base Budget

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
XRF Analyzer	001	474-6100	47450	691000	-	-	-	-	-	-	-	-	-
Total					-	-	-	-	-	-	-	-	-

Portable XRF Analyzer (Priority: 15)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	474-6100	47450	691000	5	1	45,000	-	45,000	-	45,000	-	-
Total					-	-	-	-	45,000	-	45,000	-	-

State Initiative:* Technology Investment

Justification: A portable X-ray fluorescence machine (XRF) was purchased in 2022 so that Survey personnel and industry scientists could use it to analyze for elements in rock core in the Wilson M. Laird Core and Sample Library. The XRF was purchased using donations from the ND Petroleum Council. Geological Survey geologists in the surface and paleontology sections have since demonstrated the analyzer is very useful in their work on critical minerals and dinosaur skin evaluation. This piece of equipment would be used to supplement the analytical work that could be generated by the analytical fund.

General Fund Collections Summary

Account	Account Name	2019-21 Actual Collections	2021-23 Estimated Collections	2023-25 Estimated Collections
463000	General Government	920	1,195	1,195
Total		920	1,195	1,195

Fossil Excavation & Restoratio

	2021-23	2023-25
Statutory Authority 54-17.4-09.1		
Beginning Fund Balance	24,107	124,107
Revenues and Transfers In	250,000	50,000
Total Financing	274,107	174,107
Expenditures and Transfers Out	(150,000)	(100,000)
Ending Fund Balance	124,107	74,107

Carbon Dioxide Facility Admin

	2021-23	2023-25
Statutory Authority 38-22-05		
Beginning Fund Balance	73,481	98,481
Revenues and Transfers In	45,000	50,000
Total Financing	118,481	148,481
Expenditures and Transfers Out	(20,000)	(20,000)
Ending Fund Balance	98,481	128,481

CO2 Facility Trust Fund

	2021-23	2023-25
Statutory Authority 38-22-15		
Beginning Fund Balance	5,745	323,745
Revenues and Transfers In	318,000	350,000
Total Financing	323,745	673,745
Expenditures and Transfers Out	-	-

	2021-23	2023-25
Ending Fund Balance	323,745	673,745

Oil & Gas Reservoir Data Fund

	2021-23	2023-25
Statutory Authority 38-08-04.6		
Beginning Fund Balance	546,988	171,988
Revenues and Transfers In	425,000	1,000,000
Total Financing	971,988	1,171,988
Expenditures and Transfers Out	(800,000)	(500,000)
Ending Fund Balance	171,988	671,988

Geo Data Preservation Fund

	2021-23	2023-25
Statutory Authority 54-17.4-13		
Beginning Fund Balance	324,358	324,358
Revenues and Transfers In	500,000	50,000
Total Financing	824,358	374,358
Expenditures and Transfers Out	(500,000)	(50,000)
Ending Fund Balance	324,358	324,358

Geo, Mineral, Coal Exploration

	2021-23	2023-25
Statutory Authority 38-21-01		
Beginning Fund Balance	84,877	89,297
Revenues and Transfers In	4,500	5,000
Total Financing	89,377	94,297
Expenditures and Transfers Out	(80)	(100)
Ending Fund Balance	89,297	94,197

Abandoned Oil & Gas Recl. Fund

	2021-23	2023-25
Statutory Authority 38-08-04.5		
Beginning Fund Balance	25,312,304	27,812,304
Revenues and Transfers In	50,000,000	40,000,000

	2021-23	2023-25
Total Financing	75,312,304	67,812,304
Expenditures and Transfers Out	(47,500,000)	(36,500,000)
Ending Fund Balance	27,812,304	31,312,304

High-Level Radio Waste Fund

	2021-23	2023-25
Statutory Authority 38-23-07		
Beginning Fund Balance	19,538	19,038
Revenues and Transfers In	-	-
Total Financing	19,538	19,038
Expenditures and Transfers Out	(500)	(500)
Ending Fund Balance	19,038	18,538

Cartographic Products

	2021-23	2023-25
Statutory Authority 54-17.4-10		
Beginning Fund Balance	35,645	35,645
Revenues and Transfers In	70	70
Total Financing	35,715	35,715
Expenditures and Transfers Out	(70)	(70)
Ending Fund Balance	35,645	35,645

Cash Bond Fund

	2021-23	2023-25
Statutory Authority 54-17-26		
Beginning Fund Balance	1,502,482	1,707,482
Revenues and Transfers In	205,000	205,000
Total Financing	1,707,482	1,912,482
Expenditures and Transfers Out	-	-
Ending Fund Balance	1,707,482	1,912,482

UIC OIL & GAS

	2021-23	2023-25
Beginning Fund Balance	-	-

	2021-23	2023-25
Revenues and Transfers In	-	-
Total Financing	-	-
Expenditures and Transfers Out	-	-
Ending Fund Balance	-	-

PSC COAL

	2021-23	2023-25
Beginning Fund Balance	-	-
Revenues and Transfers In	-	-
Total Financing	-	-
Expenditures and Transfers Out	-	-
Ending Fund Balance	-	-

Licensing, Regulation, and Inspection Summary

Description	Fund	Date of Last Change	2021-23 Estimated				
			Number of Items	Charge Per Item	Total Collections	Total Costs	Net Collections
CO2 Storage Facility Admin Fee	252	2010	4,542,857	-	45,429	20,000	25,429
CO2 Storage Facility Trust Fee	281	2010	4,542,857	-	318,000	-	318,000
Geophysical Permit Fee	428	7/1/1997	12	100	1,200	1,884	(684)
Continued Case Fee	448	5/1/1990	296	25	7,400	8,859	(1,459)
Geo Thermal Commercial Permit Fee	428	7/1/1984	34	100	3,400	4,307	(907)
Re-Entry/Recompletion	448	9/1/2002	4	50	200	287	(87)
Geo Thermal Residential Permit Fee	428	7/1/1984	20	20	400	519	(119)
Name Change Fee/Operator Change Fee	448	12/1/1953	1,400	25	35,000	41,580	(6,580)
Coal Exploration Permit Fee	428	7/1/1975	6	100	600	760	(160)
Drilling Permit/Renewal Fee	448	4/1/1978	3,300	100	330,000	472,386	(142,386)
Subsurface Mineral Exploration Fee	428	5/1/2004	2	100	200	253	(53)
Total			-	-	741,829	550,836	190,993

Description	Fund	Date of Last Change	2023-25 Estimated				
			Number of Items	Charge Per Item	Total Collections	Total Costs	Net Collections
CO2 Storage Facility Admin Fee	252	2010	5,000,000	-	50,000	20,000	30,000

Description	Fund	Date of Last Change	2023-25 Estimated				
			Number of Items	Charge Per Item	Total Collections	Total Costs	Net Collections
CO2 Storage Facility Trust Fee	281	2010	5,000,000	-	350,000	-	350,000
Geophysical Permit Fee	428	7/1/1997	12	100	1,200	1,941	(741)
Continued Case Fee	448	5/1/1990	296	25	7,400	9,125	(1,725)
Geo Thermal Commercial Permit Fee	428	7/1/1984	34	100	3,400	4,436	(1,036)
Re-Entry/Recompletion	448	9/1/2002	4	50	200	296	(96)
Geo Thermal Residential Permit Fee	428	7/1/1984	20	20	400	534	(134)
Name Change Fee/Operator Change Fee	448	12/1/1953	1,400	25	35,000	42,828	(7,828)
Coal Exploration Permit Fee	428	7/1/1975	8	100	800	1,044	(244)
Drilling Permit/Renewal Fee	448	4/1/1978	3,000	100	300,000	442,325	(142,325)
Subsurface Mineral Exploration Fee	428	5/1/2004	2	100	200	261	(61)
Total			-	-	\$748,600	\$522,790	\$225,810

Special Funds Agency Summary Industrial Commission Fund

	2021-23	2023-25
Beginning Fund Balance	-	-
Revenues and Net Transfers	-	-
Total Financing	-	-
Estimated Expenditures	-	342,000
Ending Fund Balance	-	(342,000)

Geo, Mineral, Coal Exploration

	2021-23	2023-25
Beginning Fund Balance	-	4,800
Revenues and Net Transfers	4,800	4,800
Total Financing	4,800	9,600
Estimated Expenditures	-	-
Ending Fund Balance	4,800	9,600

Abandoned Oil & Gas Recl. Fund

	2021-23	2023-25
Beginning Fund Balance	-	16,593,535
Revenues and Net Transfers	16,593,535	12,760,000
Total Financing	16,593,535	29,353,535
Estimated Expenditures	-	-
Ending Fund Balance	16,593,535	29,353,535

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Agency Mineral Resources						
Oil and Gas	474-100	-	28,594,403	23,536,355	7,818,272	31,354,627
Geological Survey	474-200	-	6,417,968	6,716,764	1,795,012	8,511,776
TOTAL BY APPROPRIATION ORGS		-	\$35,012,371	\$30,253,119	\$9,613,284	\$39,866,403
Salaries and Wages	47410	-	23,123,267	25,651,094	3,039,718	28,690,812
Operating Expenses	47430	-	11,541,104	4,602,025	6,573,566	11,175,591
Capital Assets	47450	-	98,000	-	-	-
General Fund Transfers	47479	-	250,000	-	-	-
TOTAL BY OBJECT SERIES		-	\$35,012,371	\$30,253,119	\$9,613,284	\$39,866,403
General	004	-	32,444,371	29,969,119	7,826,907	37,796,026
Federal	002	-	2,568,000	284,000	1,444,377	1,728,377
Special	003	-	-	-	342,000	342,000
TOTAL BY FUNDS		-	\$35,012,371	\$30,253,119	\$9,613,284	\$39,866,403
Total FTE		-	108.00	108.00	2.00	110.00

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Salaries and Wages - 47410						
Salaries - Permanent	511000	-	15,229,710	17,496,940	1,196,795	18,693,735
Salaries - Other	512000	-	-	-	852,512	852,512
Temporary Salaries	513000	-	175,955	190,000	-	190,000
Fringe Benefits	516000	-	7,717,602	7,964,154	990,411	8,954,565
Total Salaries and Wages		-	\$23,123,267	\$25,651,094	\$3,039,718	\$28,690,812
Operating Expenses - 47430						
Travel	521000	-	2,430,305	1,206,304	1,831,417	3,037,721
Supplies - IT Software	531000	-	240,793	227,968	3,955	231,923
Supply/Material - Professional	532000	-	19,870	19,800	80	19,880
Food and Clothing	533000	-	22,550	21,950	29,850	51,800
Bldg, Grounds, Vehicle Supply	534000	-	69,150	69,150	-	69,150
Miscellaneous Supplies	535000	-	64,580	57,300	5,225	62,525
Office Supplies	536000	-	47,570	43,500	2,620	46,120
Postage	541000	-	40,025	39,025	1,000	40,025
Printing	542000	-	27,175	23,900	3,280	27,180
IT Equipment under \$5,000	551000	-	257,539	179,068	3,475	182,543
Other Equipment under \$5,000	552000	-	77,995	59,065	6,410	65,475
Office Equip & Furniture-Under	553000	-	26,830	7,205	10,450	17,655
Utilities	561000	-	24,600	24,600	-	24,600
Insurance	571000	-	51,093	43,687	7,406	51,093
Rentals/Leases-Equipment&Other	581000	-	30	30	-	30
Rentals/Leases - Bldg/Land	582000	-	1,452,488	1,119,212	359,317	1,478,529
Repairs	591000	-	116,334	85,263	31,071	116,334
IT - Data Processing	601000	-	710,212	881,200	21,795	902,995
IT - Communications	602000	-	35,937	154,352	2,151	156,503
IT Contractual Services and Re	603000	-	7,000	7,000	-	7,000
Professional Development	611000	-	191,607	181,107	12,700	193,807
Operating Fees and Services	621000	-	289,771	123,689	566,115	689,804
Professional Fees and Services	623000	-	5,328,400	23,400	4,290,650	4,314,050

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Medical, Dental and Optical	625000	-	9,250	4,250	5,000	9,250
Other Expenses	632000	-	-	-	(735,401)	(735,401)
Transfers Out	722000	-	-	-	115,000	115,000
Total Operating Expenses		-	\$11,541,104	\$4,602,025	\$6,573,566	\$11,175,591
Capital Assets - 47450						
Equipment Over \$5000	691000	-	98,000	-	-	-
Total Capital Assets		-	\$98,000	-	-	-
General Fund Transfers - 47479						
Transfers Out	722000	-	250,000	-	-	-
Total General Fund Transfers		-	\$250,000	-	-	-
Total		-	\$35,012,371	\$30,253,119	\$9,613,284	\$39,866,403

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Oil and Gas - 474-100						
Salaries and Wages - 47410						
Salaries - Permanent	511000	-	12,091,353	13,477,588	973,319	14,450,907
Salaries - Other	512000	-	-	-	750,727	750,727
Temporary Salaries	513000	-	85,500	95,000	-	95,000
Fringe Benefits	516000	-	6,060,824	6,209,094	805,544	7,014,638
Total Salaries and Wages		-	\$18,237,677	\$19,781,682	\$2,529,590	\$22,311,272
Operating Expenses - 47430						
Travel	521000	-	2,144,225	1,124,042	1,550,987	2,675,029
Supplies - IT Software	531000	-	201,868	197,418	2,835	200,253
Supply/Material - Professional	532000	-	10,970	10,900	80	10,980
Food and Clothing	533000	-	19,850	19,850	29,250	49,100
Bldg, Grounds, Vehicle Supply	534000	-	32,800	32,800	-	32,800
Miscellaneous Supplies	535000	-	46,755	44,100	3,375	47,475
Office Supplies	536000	-	33,200	32,000	700	32,700
Postage	541000	-	28,900	28,900	-	28,900
Printing	542000	-	7,100	7,100	-	7,100
IT Equipment under \$5,000	551000	-	191,633	171,333	2,395	173,728
Other Equipment under \$5,000	552000	-	63,630	44,700	6,410	51,110
Office Equip & Furniture-Under	553000	-	14,455	4,205	6,700	10,905
Utilities	561000	-	8,100	8,100	-	8,100
Insurance	571000	-	21,730	21,730	-	21,730
Rentals/Leases-Equipment&Other	581000	-	30	30	-	30
Rentals/Leases - Bldg/Land	582000	-	1,138,453	803,746	352,150	1,155,896
Repairs	591000	-	49,850	49,850	-	49,850
IT - Data Processing	601000	-	625,371	721,200	7,454	728,654
IT - Communications	602000	-	17,322	130,730	1,867	132,597
IT Contractual Services and Re	603000	-	3,000	3,000	-	3,000
Professional Development	611000	-	172,089	171,589	1,200	172,789
Operating Fees and Services	621000	-	111,295	111,250	30	111,280
Professional Fees and Services	623000	-	5,316,100	16,100	3,943,650	3,959,750

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Other Expenses	632000	-	-	-	(735,401)	(735,401)
Transfers Out	722000	-	-	-	115,000	115,000
Total Operating Expenses		-	\$10,258,726	\$3,754,673	\$5,288,682	\$9,043,355
Capital Assets - 47450						
Equipment Over \$5000	691000	-	98,000	-	-	-
Total Capital Assets		-	\$98,000	-	-	-
Total Oil and Gas		-	\$28,594,403	\$23,536,355	\$7,818,272	\$31,354,627
Geological Survey - 474-200						
Salaries and Wages - 47410						
Salaries - Permanent	511000	-	3,138,357	4,019,352	223,476	4,242,828
Salaries - Other	512000	-	-	-	101,785	101,785
Temporary Salaries	513000	-	90,455	95,000	-	95,000
Fringe Benefits	516000	-	1,656,778	1,755,060	184,867	1,939,927
Total Salaries and Wages		-	\$4,885,590	\$5,869,412	\$510,128	\$6,379,540
Operating Expenses - 47430						
Travel	521000	-	286,080	82,262	280,430	362,692
Supplies - IT Software	531000	-	38,925	30,550	1,120	31,670
Supply/Material - Professional	532000	-	8,900	8,900	-	8,900
Food and Clothing	533000	-	2,700	2,100	600	2,700
Bldg, Grounds, Vehicle Supply	534000	-	36,350	36,350	-	36,350
Miscellaneous Supplies	535000	-	17,825	13,200	1,850	15,050
Office Supplies	536000	-	14,370	11,500	1,920	13,420
Postage	541000	-	11,125	10,125	1,000	11,125
Printing	542000	-	20,075	16,800	3,280	20,080
IT Equipment under \$5,000	551000	-	65,906	7,735	1,080	8,815
Other Equipment under \$5,000	552000	-	14,365	14,365	-	14,365
Office Equip & Furniture-Under	553000	-	12,375	3,000	3,750	6,750
Utilities	561000	-	16,500	16,500	-	16,500
Insurance	571000	-	29,363	21,957	7,406	29,363
Rentals/Leases - Bldg/Land	582000	-	314,035	315,466	7,167	322,633
Repairs	591000	-	66,484	35,413	31,071	66,484

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
IT - Data Processing	601000	-	84,841	160,000	14,341	174,341
IT - Communications	602000	-	18,615	23,622	284	23,906
IT Contractual Services and Re	603000	-	4,000	4,000	-	4,000
Professional Development	611000	-	19,518	9,518	11,500	21,018
Operating Fees and Services	621000	-	178,476	12,439	566,085	578,524
Professional Fees and Services	623000	-	12,300	7,300	347,000	354,300
Medical, Dental and Optical	625000	-	9,250	4,250	5,000	9,250
Total Operating Expenses		-	\$1,282,378	\$847,352	\$1,284,884	\$2,132,236
General Fund Transfers - 47479						
Transfers Out	722000	-	250,000	-	-	-
Total General Fund Transfers		-	\$250,000	-	-	-
Total Geological Survey		-	\$6,417,968	\$6,716,764	\$1,795,012	\$8,511,776
Total		-	\$35,012,371	\$30,253,119	\$9,613,284	\$39,866,403

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
General - 004						
GENERAL FUND	001	-	32,444,371	29,969,119	7,826,907	37,796,026
Total General		-	\$32,444,371	\$29,969,119	\$7,826,907	\$37,796,026
Federal - 002						
UIC OIL & GAS	R0480	-	240,000	256,000	-	256,000
PSC COAL	R0510	-	15,000	15,000	-	15,000
STATEMAP	R0570	-	13,000	13,000	-	13,000
IJA Fund	R5632	-	2,300,000	-	1,444,377	1,444,377
Total Federal		-	\$2,568,000	\$284,000	\$1,444,377	\$1,728,377
Special - 003						
Industrial Commission Fund	305	-	-	-	342,000	342,000
Total Special		-	-	-	\$342,000	\$342,000
Total		-	\$35,012,371	\$30,253,119	\$9,613,284	\$39,866,403

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		11,967,059	27,285,996	(6,925,034)	-	-	-	-	-	-
Inflation & Restoration	Yes	01	-	-	-	1,500,000	-	-	-	-	-
Position Conversion to Geologist	Yes	02	-	-	-	182,059	-	-	-	-	-
Permitting Position	Yes	03	-	-	-	174,232	-	-	-	-	-
Equity Adjustment	Yes	06	-	-	-	250,000	-	-	-	-	-
Mineral Analysis	Yes	07	-	-	-	100,000	-	-	-	-	-
Reclamation Techs	Yes	10	-	-	-	280,714	-	-	-	-	-
Drilling Project Phase II	Yes	11	-	-	-	100,000	-	-	-	-	-
Excavation of a Woolly Mammoth	Yes	12	-	-	-	300,000	-	-	-	-	-
Litigation	Yes	16	-	-	-	3,000,000	-	-	-	-	-
NDIC Assessment	Yes	17	-	-	-	115,000	-	-	-	-	-
IIJA Formula Grant Admin Contract (Infrastructure, Investment & Jobs Act)	Yes	18	-	-	-	1,444,377	-	-	-	-	-
Ordinary High Water Mark	Yes	19	-	-	-	342,000	-	-	-	-	-
Total			11,967,059	27,285,996	(6,925,034)	7,788,382	-	-	-	-	-

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	IT Equipment \$5,000 Base (4100)	IT Equipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	(250,000)	-	30,253,119	108.00	-	108.00	Base Request
-	-	-	-	-	-	-	2,235,401	-	-	-	Inflation & Restoration
-	-	-	-	-	-	-	182,059	-	-	-	Position Conversion to Geologist
-	-	-	-	-	-	-	162,031	-	1.00	1.00	Permitting Position
-	-	-	-	-	-	-	225,123	-	1.00	1.00	Class VI Programmer
-	-	-	-	-	-	-	216,472	-	1.00	1.00	Paleo Tech
-	-	-	-	-	-	-	805,800	-	-	-	Equity Adjustment
-	-	-	-	-	-	-	100,000	-	-	-	Mineral Analysis
-	-	-	-	-	-	-	45,000	-	-	-	Temp
-	-	-	-	-	-	-	57,000	-	-	-	Professional Development
-	-	-	-	-	-	-	799,925	-	3.00	3.00	Reclamation Techs
-	-	-	-	-	-	-	500,000	-	-	-	Drilling Project Phase II
-	-	-	-	-	-	-	300,000	-	-	-	Excavation of a Woolly Mammoth
-	-	-	-	-	-	-	15,000	-	-	-	Enhanced Oil Recovery Project
-	-	-	-	-	-	-	250,000	-	-	-	Paleontology Lab
-	-	45,000	-	-	-	-	45,000	-	-	-	Portable XRF
-	-	-	-	-	-	-	3,000,000	-	-	-	Litigation
-	-	-	-	-	-	-	115,000	-	-	-	NDIC Assessment
-	-	-	-	-	-	-	2,400,000	-	-	-	IJA Formula Grant Admin Contract (Infrastructure, Investment & Jobs Act)
-	-	-	-	-	-	-	342,000	-	-	-	Ordinary High Water Mark
-	-	45,000	-	-	(250,000)	-	42,048,930	108.00	6.00	114.00	Total

Statutory Authority

North Dakota Century Code Chapter 54-18.

Agency Description

The North Dakota State Mill & Elevator Association started operations in 1922 and serves as a foundation for value-added economic development in the state, promotes the export for North Dakota wheat, and returns a percentage of its annual profits to the state general fund. The Mill is located in Grand Forks.

Agency Mission Statement

The Mission of the North Dakota Mill is to:

Promote and provide support to the North Dakota agriculture, commerce and industry.

Provide superior quality, consistency and service to our customers.

Grow the business and provide a profit to our owners - the citizens of North Dakota.

Conduct our business with the highest integrity so that our employees, customers, suppliers and owners are proud to be associated with the North Dakota Mill.

Major Accomplishments

1 Achieved sales of 17.5 million hundredweights of flour in FY 2024.

2 Purchased over 37.2 million bushels of spring wheat and durum in FY 2024.

3 Achieved record profits of \$20.7 million in FY 2024.

Critical Issues

1 Volatile grain markets impact on the cost of raw materials.

2 Inflationary conditions impact our plant operations and costs. Energy, insurance and freight costs remain volatile. Interest rates continue to be elevated.

3 Rules and on-going regulatory changes regarding Food Safety and Security.

Performance Measures

The North Dakota Mill:

1.) seeks to be the leader in quality and service for the milling industry

2.) manufactures flour to bakery specifications from hard red spring wheat

3.) manufactures durum flour and semolina to pasta manufacturer's specifications from hard amber durum

475 State Mill and Elevator

Agency 475

4.) seeks to develop new, value added products to enhance the growth and profitability of the North Dakota Mill

Program Statistical Data

The North Dakota Mill:

- 1.) purchases and mills 42,000,000 bushels of spring and durum wheat annually
- 2.) produces and sells 19,500,000 hundred weights of finished product of which approximately 80% is bulk and 20% is bagged
- 3.) will provide employment for approximately 170 people

Explanation of Program Costs

A major part of the budget is wages and benefits for the 170 employees to mill over 42,000,000 bushels of grain into 19,500,000 hundred weights of flour and semolina. Utilities and repairs are the next largest expense categories. Electrical usage is high as several motors of various sizes are used in running the terminal and mill. Costs of repairs and operating supplies are those required to keep the terminal and mill running at peak efficiency. Other expenses includes advertising and promotional expense, data processing expense, insurance, communications, employee expense, and postage. Agriculture promotion is money spent on general promotion that is not tied specifically to mill products. All funds are generated through operations, and when necessary bank loans for the Bank of North Dakota are used. No General Funds are required.

Program Goals and Objectives

North Dakota Mill will:

- 1.) Purchase and mill 40,000,000 bushels per year of North Dakota grown spring and durum wheat.
- 2.) Realize profits in order to maintain the facilities in top operating condition.
- 3.) Return a portion of the profits to the General Fund.

Budget Request Summary

1	2	3	4	5	6	
Object/Revenue	2019-21	2021-23	2023-25	2023-25	2023-25	
Description	Biennium	Biennium	Base Budget	Budget Changes	Total Budget	
	Expenditures	Appropriations	Request	Recommended	Request	
Code						
Agency State Mill and Elevator						
	-	-	3,256,984	-	3,256,984	
ND Mill and Elevator Association	475-100	75,766,016	97,242,033	95,241,704	9,544,705	104,786,409
TOTAL BY APPROPRIATION ORGS		\$75,766,016	\$97,242,033	\$98,498,688	\$9,544,705	\$108,043,393
Salaries & Wages	47510	43,784,661	53,850,380	58,143,162	3,817,425	61,960,587
Operating Expenses	47530	31,877,562	42,391,653	39,355,526	5,727,280	45,082,806
Agriculture Promotion	47570	103,793	500,000	500,000	-	500,000
Contingency	47571	-	500,000	500,000	-	500,000
TOTAL BY OBJECT SERIES		\$75,766,016	\$97,242,033	\$98,498,688	\$9,544,705	\$108,043,393
General	004	-	-	-	-	-
Federal	002	-	-	-	-	-
Special	003	75,766,016	97,242,033	98,498,688	9,544,705	108,043,393
TOTAL BY FUNDS		\$75,766,016	\$97,242,033	\$98,498,688	\$9,544,705	\$108,043,393
Total FTE		156.00	170.00	170.00	2.00	172.00

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Salaries & Wages - 47510						
Salaries - Permanent	511000	19,739,892	18,805,362	24,373,422	231,796	24,605,218
Salaries - Other	512000	6,646,521	11,830,729	10,752,619	2,545,687	13,298,306
Temporary Salaries	513000	-	657,700	657,700	-	657,700
Overtime	514000	6,484,207	11,399,181	10,199,181	911,934	11,111,115
Fringe Benefits	516000	10,914,041	11,157,408	12,160,240	128,008	12,288,248
Total Salaries & Wages		\$43,784,661	\$53,850,380	\$58,143,162	\$3,817,425	\$61,960,587
Operating Expenses - 47530						
Travel	521000	482,216	795,700	750,000	-	750,000
Supplies - IT Software	531000	197,364	299,750	290,750	-	290,750
Miscellaneous Supplies	535000	3,442,222	3,847,000	3,731,590	365,410	4,097,000
Office Supplies	536000	200,457	327,000	250,000	-	250,000
Postage	541000	66,316	81,750	79,300	17,450	96,750
IT Equipment under \$5,000	551000	72,606	218,000	211,509	-	211,509
Utilities	561000	9,807,194	16,004,550	14,924,550	1,580,000	16,504,550
Insurance	571000	4,174,565	5,720,000	5,548,400	521,600	6,070,000
Repairs	591000	11,108,022	10,682,000	8,732,000	1,590,920	10,322,920
IT - Communications	602000	128,282	218,000	211,424	-	211,424
IT Contractual Services and Re	603000	392,178	522,853	522,853	80,000	602,853
Professional Development	611000	427,847	463,250	449,350	43,900	493,250
Operating Fees and Services	621000	-	1,500,000	2,500,000	1,500,000	4,000,000
Professional Fees and Services	623000	382,614	436,000	423,000	28,000	451,000
Miscellaneous Expenses	631000	995,679	1,275,800	730,800	-	730,800
Total Operating Expenses		\$31,877,562	\$42,391,653	\$39,355,526	\$5,727,280	\$45,082,806
Agriculture Promotion - 47570						
Non Operating Expenses	671000	103,793	500,000	500,000	-	500,000
Total Agriculture Promotion		\$103,793	\$500,000	\$500,000	-	\$500,000

475 State Mill and Elevator

Agency 475

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Contingency - 47571						
Non Operating Expenses	671000	-	500,000	500,000	-	500,000
Total Contingency		-	\$500,000	\$500,000	-	\$500,000
Total		\$75,766,016	\$97,242,033	\$98,498,688	\$9,544,705	\$108,043,393

475 State Mill and Elevator

Agency 475

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
-						
Salaries & Wages - 47510						
Salaries - Permanent	511000	-	-	2,134,560	-	2,134,560
Fringe Benefits	516000	-	-	1,122,424	-	1,122,424
Total Salaries & Wages		-	-	\$3,256,984	-	\$3,256,984
Total		-	-	\$3,256,984	-	\$3,256,984
ND Mill and Elevator Association - 475-100						
Salaries & Wages - 47510						
Salaries - Permanent	511000	19,739,892	18,805,362	22,238,862	231,796	22,470,658
Salaries - Other	512000	6,646,521	11,830,729	10,752,619	2,545,687	13,298,306
Temporary Salaries	513000	-	657,700	657,700	-	657,700
Overtime	514000	6,484,207	11,399,181	10,199,181	911,934	11,111,115
Fringe Benefits	516000	10,914,041	11,157,408	11,037,816	128,008	11,165,824
Total Salaries & Wages		\$43,784,661	\$53,850,380	\$54,886,178	\$3,817,425	\$58,703,603
Operating Expenses - 47530						
Travel	521000	482,216	795,700	750,000	-	750,000
Supplies - IT Software	531000	197,364	299,750	290,750	-	290,750
Miscellaneous Supplies	535000	3,442,222	3,847,000	3,731,590	365,410	4,097,000
Office Supplies	536000	200,457	327,000	250,000	-	250,000
Postage	541000	66,316	81,750	79,300	17,450	96,750
IT Equipment under \$5,000	551000	72,606	218,000	211,509	-	211,509
Utilities	561000	9,807,194	16,004,550	14,924,550	1,580,000	16,504,550
Insurance	571000	4,174,565	5,720,000	5,548,400	521,600	6,070,000
Repairs	591000	11,108,022	10,682,000	8,732,000	1,590,920	10,322,920
IT - Communications	602000	128,282	218,000	211,424	-	211,424
IT Contractual Services and Re	603000	392,178	522,853	522,853	80,000	602,853
Professional Development	611000	427,847	463,250	449,350	43,900	493,250
Operating Fees and Services	621000	-	1,500,000	2,500,000	1,500,000	4,000,000
Professional Fees and Services	623000	382,614	436,000	423,000	28,000	451,000

475 State Mill and Elevator

Agency 475

Detail by Division, Financial Class, and Account

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Miscellaneous Expenses	631000	995,679	1,275,800	730,800	-	730,800
Total Operating Expenses		\$31,877,562	\$42,391,653	\$39,355,526	\$5,727,280	\$45,082,806
Agriculture Promotion - 47570						
Non Operating Expenses	671000	103,793	500,000	500,000	-	500,000
Total Agriculture Promotion		\$103,793	\$500,000	\$500,000	-	\$500,000
Contingency - 47571						
Non Operating Expenses	671000	-	500,000	500,000	-	500,000
Total Contingency		-	\$500,000	\$500,000	-	\$500,000
Total ND Mill and Elevator Association		\$75,766,016	\$97,242,033	\$95,241,704	\$9,544,705	\$104,786,409
Total		\$75,766,016	\$97,242,033	\$98,498,688	\$9,544,705	\$108,043,393

475 State Mill and Elevator

Agency 475

Detail by Fund Type and Fund

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Special - 003						
ND MILL AND ELEVATOR	970	75,766,016	97,242,033	98,498,688	9,544,705	108,043,393
Total Special		\$75,766,016	\$97,242,033	\$98,498,688	\$9,544,705	\$108,043,393
Total		\$75,766,016	\$97,242,033	\$98,498,688	\$9,544,705	\$108,043,393

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		67,279,263	36,533,662	(5,314,237)	-	-	-	-	-	-
Growth & Inflation Package	Yes	01	-	-	-	9,544,705	-	-	-	-	-
Total			67,279,263	36,533,662	(5,314,237)	9,544,705	-	-	-	-	-

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	98,498,688	170.00	-	170.00	Base Request
-	-	-	-	-	-	-	9,544,705	-	2.00	2.00	Growth & Inflation Package
-	-	-	-	-	-	-	108,043,393	170.00	2.00	172.00	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		-	-	9,544,705	9,544,705	2.00	-	-	4,325,142	4,325,142	2.00
	Remove Salaries that posted	-	-	-	-	0.00	-	-	(1,654,296)	(1,654,296)	0.00
01	Growth & Inflation Package	-	-	9,544,705	9,544,705	2.00	-	-	5,979,438	5,979,438	2.00

Remove Salaries that posted (Priority:)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	-	-	-	0.00	(1,654,296)	-	(1,654,296)	0.00
Total	-	-	-	0.00	(1,654,296)	-	(1,654,296)	0.00

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*:

Necessary resources for implementation (including FTE's)*:

Are resources being redirected or are they new or additional (including FTE's)*:

Who is served and impact of not funding*:

Growth & Inflation Package (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
General	-	-	-	0.00	-	-	-	0.00
Special	9,544,705	-	9,544,705	2.00	5,979,438	-	5,979,438	2.00
Total	9,544,705	-	9,544,705	2.00	5,979,438	-	5,979,438	2.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The North Dakota Mill & Elevator Association is requesting additional funding in order to continue to grow our business. Additional funds are needed to increase our production to full capacity. In fiscal year 2024 we produced 17.5 million hundredweights of flour. With our 10 current milling units we have approximately 20.0 million hundredweights of capacity. In order to increase the units produced each year we will have increased manufacturing and operating costs.

We are also requesting two additional FTEs. Both positions are for car checkers. These positions move, clean, and load railcars and trucks with flour to ship to customers. With the additional capacity we need more employees to complete the cleaning of vessels and the loading of the flour. These two positions would bring the 2nd shift load out, and third shift load out to five person crews to maximize efficiencies.

Necessary resources for implementation (including FTE's)*: There are no additional resources necessary.

Are resources being redirected or are they new or additional (including FTE's)*: No

Who is served and impact of not funding*: Customers of the North Dakota Mill & Elevator Association. Without an increase in funding we will be unable to continue to grow our business.

Special Funds Agency Summary
ND MILL AND ELEVATOR

	2021-23	2023-25
Beginning Fund Balance	-	314,903
Revenues and Net Transfers	100,500,000	110,000,000
Total Financing	100,500,000	110,314,903
Estimated Expenditures	100,185,097	105,483,411
Ending Fund Balance	314,903	4,831,492

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Agency State Mill and Elevator						
		-	-	3,256,984	245,604	3,502,588
ND Mill and Elevator Association	475-100	75,766,016	97,242,033	95,241,704	6,739,119	101,980,823
TOTAL BY APPROPRIATION ORGS		\$75,766,016	\$97,242,033	\$98,498,688	\$6,984,723	\$105,483,411
Salaries & Wages	47510	43,784,661	53,850,380	58,143,162	3,938,372	62,081,534
Operating Expenses	47530	31,877,562	42,391,653	39,355,526	3,046,351	42,401,877
Agriculture Promotion	47570	103,793	500,000	500,000	-	500,000
Contingency	47571	-	500,000	500,000	-	500,000
TOTAL BY OBJECT SERIES		\$75,766,016	\$97,242,033	\$98,498,688	\$6,984,723	\$105,483,411
General	004	-	-	-	-	-
Federal	002	-	-	-	-	-
Special	003	75,766,016	97,242,033	98,498,688	6,984,723	105,483,411
TOTAL BY FUNDS		\$75,766,016	\$97,242,033	\$98,498,688	\$6,984,723	\$105,483,411
Total FTE		156.00	170.00	170.00	2.00	172.00

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Salaries & Wages - 47510						
Salaries - Permanent	511000	19,739,892	18,805,362	24,373,422	1,599,858	25,973,280
Salaries - Other	512000	6,646,521	11,830,729	10,752,619	891,391	11,644,010
Temporary Salaries	513000	-	657,700	657,700	-	657,700
Overtime	514000	6,484,207	11,399,181	10,199,181	-	10,199,181
Fringe Benefits	516000	10,914,041	11,157,408	12,160,240	1,447,123	13,607,363
Total Salaries & Wages		\$43,784,661	\$53,850,380	\$58,143,162	\$3,938,372	\$62,081,534
Operating Expenses - 47530						
Operating Expenses	520000	-	-	-	(2,680,929)	(2,680,929)
Travel	521000	482,216	795,700	750,000	-	750,000
Supplies - IT Software	531000	197,364	299,750	290,750	-	290,750
Miscellaneous Supplies	535000	3,442,222	3,847,000	3,731,590	365,410	4,097,000
Office Supplies	536000	200,457	327,000	250,000	-	250,000
Postage	541000	66,316	81,750	79,300	17,450	96,750
IT Equipment under \$5,000	551000	72,606	218,000	211,509	-	211,509
Utilities	561000	9,807,194	16,004,550	14,924,550	1,580,000	16,504,550
Insurance	571000	4,174,565	5,720,000	5,548,400	521,600	6,070,000
Repairs	591000	11,108,022	10,682,000	8,732,000	1,590,920	10,322,920
IT - Communications	602000	128,282	218,000	211,424	-	211,424
IT Contractual Services and Re	603000	392,178	522,853	522,853	80,000	602,853
Professional Development	611000	427,847	463,250	449,350	43,900	493,250
Operating Fees and Services	621000	-	1,500,000	2,500,000	1,500,000	4,000,000
Professional Fees and Services	623000	382,614	436,000	423,000	28,000	451,000
Miscellaneous Expenses	631000	995,679	1,275,800	730,800	-	730,800
Total Operating Expenses		\$31,877,562	\$42,391,653	\$39,355,526	\$3,046,351	\$42,401,877
Agriculture Promotion - 47570						
Non Operating Expenses	671000	103,793	500,000	500,000	-	500,000
Total Agriculture Promotion		\$103,793	\$500,000	\$500,000	-	\$500,000

Recommendation - Detail by Financial Class and Account

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Contingency - 47571						
Non Operating Expenses	671000	-	500,000	500,000	-	500,000
Total Contingency		-	\$500,000	\$500,000	-	\$500,000
Total		\$75,766,016	\$97,242,033	\$98,498,688	\$6,984,723	\$105,483,411

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
-						
Salaries & Wages - 47510						
Salaries - Permanent	511000	-	-	2,134,560	118,683	2,253,243
Fringe Benefits	516000	-	-	1,122,424	126,921	1,249,345
Total Salaries & Wages		-	-	\$3,256,984	\$245,604	\$3,502,588
Total		-	-	\$3,256,984	\$245,604	\$3,502,588
ND Mill and Elevator Association - 475-100						
Salaries & Wages - 47510						
Salaries - Permanent	511000	19,739,892	18,805,362	22,238,862	1,481,175	23,720,037
Salaries - Other	512000	6,646,521	11,830,729	10,752,619	891,391	11,644,010
Temporary Salaries	513000	-	657,700	657,700	-	657,700
Overtime	514000	6,484,207	11,399,181	10,199,181	-	10,199,181
Fringe Benefits	516000	10,914,041	11,157,408	11,037,816	1,320,202	12,358,018
Total Salaries & Wages		\$43,784,661	\$53,850,380	\$54,886,178	\$3,692,768	\$58,578,946
Operating Expenses - 47530						
Operating Expenses	520000	-	-	-	(2,680,929)	(2,680,929)
Travel	521000	482,216	795,700	750,000	-	750,000
Supplies - IT Software	531000	197,364	299,750	290,750	-	290,750
Miscellaneous Supplies	535000	3,442,222	3,847,000	3,731,590	365,410	4,097,000
Office Supplies	536000	200,457	327,000	250,000	-	250,000
Postage	541000	66,316	81,750	79,300	17,450	96,750
IT Equipment under \$5,000	551000	72,606	218,000	211,509	-	211,509
Utilities	561000	9,807,194	16,004,550	14,924,550	1,580,000	16,504,550
Insurance	571000	4,174,565	5,720,000	5,548,400	521,600	6,070,000
Repairs	591000	11,108,022	10,682,000	8,732,000	1,590,920	10,322,920
IT - Communications	602000	128,282	218,000	211,424	-	211,424
IT Contractual Services and Re	603000	392,178	522,853	522,853	80,000	602,853
Professional Development	611000	427,847	463,250	449,350	43,900	493,250
Operating Fees and Services	621000	-	1,500,000	2,500,000	1,500,000	4,000,000

475 State Mill and Elevator

Agency 475

Recommendation - Detail by Division, Financial Class, and Account

1	2	3	4	5	6	
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Professional Fees and Services	623000	382,614	436,000	423,000	28,000	451,000
Miscellaneous Expenses	631000	995,679	1,275,800	730,800	-	730,800
Total Operating Expenses		\$31,877,562	\$42,391,653	\$39,355,526	\$3,046,351	\$42,401,877
Agriculture Promotion - 47570						
Non Operating Expenses	671000	103,793	500,000	500,000	-	500,000
Total Agriculture Promotion		\$103,793	\$500,000	\$500,000	-	\$500,000
Contingency - 47571						
Non Operating Expenses	671000	-	500,000	500,000	-	500,000
Total Contingency		-	\$500,000	\$500,000	-	\$500,000
Total ND Mill and Elevator Association		\$75,766,016	\$97,242,033	\$95,241,704	\$6,739,119	\$101,980,823
Total		\$75,766,016	\$97,242,033	\$98,498,688	\$6,984,723	\$105,483,411

Recommendation - Detail by Fund Type and Fund

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Special - 003						
ND MILL AND ELEVATOR	970	75,766,016	97,242,033	98,498,688	6,984,723	105,483,411
Total Special		\$75,766,016	\$97,242,033	\$98,498,688	\$6,984,723	\$105,483,411
Total		\$75,766,016	\$97,242,033	\$98,498,688	\$6,984,723	\$105,483,411

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		67,279,263	39,193,243	(5,314,237)	-	-	-	-	-	-
Remove Salaries that posted	Yes		-	-	-	(1,654,296)	-	-	-	-	-
Growth & Inflation Package	Yes	01	-	-	-	5,979,438	-	-	-	-	-
Total			67,279,263	39,193,243	(5,314,237)	4,325,142	-	-	-	-	-

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	98,498,688	170.00	-	170.00	Base Request
-	-	-	-	-	-	-	9,544,705	-	2.00	2.00	Growth & Inflation Package
-	-	-	-	-	-	-	108,043,393	170.00	2.00	172.00	Total

Statutory Authority

North Dakota Century Code Title 65.

Agency Description

Workforce Safety & Insurance (WSI) was established in 1919 as an exclusive state fund for workers compensation insurance. Today, North Dakota is one of four remaining monopolistic workers compensation systems in the United States. The others are Ohio, Washington, and Wyoming.

WSI, a state entity, functions as the sole provider of workers compensation insurance in the state of North Dakota. WSI receives no general fund dollars and is funded entirely by employer premiums. There are no provisions for self-insurance or private insurance for purposes of workers compensation. If a business has significant contacts in North Dakota, they must insure with WSI.

WSI has 260 authorized full-time employees (FTE's). Claims for occupational injury and disease are filed with WSI and adjudicated by in-house agency claims analysts. WSI processes approximately 20,000 new claims per year. WSI services over 25,400 employers with a covered workforce of approximately 391,500 workers. Annual earned premiums were approximately \$182 million in Fiscal Year 2024.

Agency Mission Statement

We believe exceptional people, exceptional service and financial stability allow us to live out our values of being loyal, caring and forthright as we work to create a safe, secure and healthy North Dakota workforce. Our business of workers' compensation and safety services enables us to fulfill our purpose of caring for injured workers.

Major Accomplishments

-
- 1 Exceptional employees and positive work environment.

 - 2 North Dakota's benefit structure is set by statute and compares very favorably to other jurisdictions.

 - 3 Premium rates continue to be the lowest in the nation and were reduced for the 9th consecutive year.

 - 4 WSI offers fair payment for medical and hospital services and ensures injured employees have access to quality healthcare.

 - 5 WSI is financially stable. Investment returns averaged 4.23% over the past ten years and total dividends issued 19 out of the last 20 years have amounted to \$1.8 billion.

 - 6 WSI continues to provide and enhance policyholder safety and loss control programs, helping both employers and employees recognize and correct safety hazards. WSI recently launched the Get Home Safe campaign. Injury rates have fallen by 29% over the last decade, bringing them to historic lows.

 - 7 WSI continues to maintain a low administrative expense ratio of approximately 22%. Workers' compensation industry expense ratios are approximately 25%.

 - 8 There are few disputes and WSI has low litigation. Less than 1% of decisions issued proceed to an administrative court hearing.

 - 9 Medical cost containment is maintained through medical and hospital fee schedules, utilization review, medical bill review, and pharmacy formularies.

 - 10 WSI has a great return to work program. Time-loss claims account for approximately 13% of total claims in North Dakota compared to 20% in other jurisdictions.

Critical Issues

-
- 0 Continued Development of Claims & Policy System (CAPS) – The goal of CAPS is to replace WSI’s core business system software with web-based technology in order to improve customer service, enhance system maintainability and provide enhanced reporting and accessibility to information.
 - 0 Continued Development of myWSI – The goal of myWSI is to create a secure, self-service portal for external customers and stakeholders to view, update, submit and retrieve information relating to interactions with WSI.
-

Performance Measures

100 Employer Services

Some of the key performance measures employed by Employer Services include:

Average annual premium rate adjustment

Number of employer accounts

WSI covered workforce

200 Administrative Services

Some of the key performance measures maintained and monitored by Administrative Services functions include:

Net Earned Premium (millions)

Net Position / Fund surplus

Premium Dividends (millions)

FTE Authority

Available Fund Surplus Ratio

300 Injury Services

The work performed in WSI’s Injury Services unit can be measured in various ways. Some of the key performance measures include:

Wage-loss claims filed

Total claims filed

Total claims filed per 100 Covered Workers

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Wage-loss claims filed per 100 Covered Workers

Total paid claim costs (millions)

400 Executive

The following statistics are measured and monitored by WSI's management and/ or Board of Directors:

Net Position / Fund surplus

Litigation Rate

Investment returns

General and Administrative Expenses

Program Statistical Data

100 Employer Services FY 2020 FY 2021 FY 2022 FY 2023 Estimated FY 2024

Average annual premium rate adjustment -7.1% -8.0% -8.0% -4.2% -0.6%

Number of New Applications Received 2,825 2,871 3,182 3,744 3,804

Number of Accounts Cancelled 2,041 1,995 1,996 2,056 1,980

Employer accounts 24,574 24,778 25,452 26,401 27,159

Covered workforce 414,371 386,414 386,414 386,414 386,414

200 Administrative Services FY 2020 FY 2021 FY 2022 FY 2023 Through May FY 2024

Net Earned Premium (millions) \$222 \$176 \$163 \$185 \$166

Premium Dividends (millions) \$103 \$90 \$80 \$85 -

FTE Authority 260 260 260 260 260

Available Fund Surplus Ration 85.5% 110.8% 87.1% 95.8% 114.9%

300 Injury Services FY 2020 FY 2021 FY 2022 FY 2023 Estimated FY 2024

Wage-loss claims filed 2,577 3,571 2,602 2,486 2,238

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Total claims filed	19,916	17,856	17,483	18,128	17,041
Total claims filed per 100 Covered Workers	4.54	4.62	4.47	4.51	4.13
Wage-loss claims filed per 100 Covered Workers	0.62	0.92	0.66	0.62	0.55
Total paid claim costs (millions)	\$145	\$116	\$107	\$115	\$122
400 Executive	FY 2020	FY 2021	FY 2022	FY 2023	Estimated FY 2024
Net Position/Fund Surplus (millions)	\$906	\$1,132	\$889	\$943	\$1.091 (through May)
Litigation Rate	0.83%	0.71%	0.60%	0.53%	0.50%
Investment Returns	6.0%	11.6%	-9.0%	2.7%	5.03% (through May)
General and Administrative Expenses and ULAE Ration	16.9%	23.5%	22.9%	22.8%	22.5% (through May)
Employee management including employee turnover rate	5.1%	6.4%	9.1%	8.3%	7.76%

Explanation of Program Costs

100 Employer Services

The Employer Services division is charged with billing and collecting the appropriate amount of premium to pay for medical and disability expenses, and overall administrative expenses. Each employer pays a premium based on the payroll of the number of people they employ and the type of work those employees do.

Key activities of the employer services area are underwriting new applications for coverage, processing policies upon renewal, and collecting unpaid premium.

The Employer Services division has a Safety and Loss prevention department which helps prevent injuries and assists employers in providing the safest workplace possible. Employer Services includes policyholder services and loss control activities. The requested budget will support the current staffing level for Employer Services. The appropriation will provide funding for salaries and wages, and operating expenses.

200 Administrative Services

The Administrative Services division provides services to the organization that keep the core functions operating efficiently and effectively. Departments include Facility Management, Finance, Information Services, and Human Resources.

300 Injury Services

The Injury Services division area provides services to injured workers and works with medical providers. This division is a key part of WSI's Core Purpose of "caring for injured workers." This is done through the timely handling of claims, providing "return to work" services including vocational rehabilitation, nurse case management, and the review and payment of medical bills. This area also includes Pharmacy Services, Customer Service and Office Services.

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400 Executive

The Executive division's programs include the WSI board of directors, Executive management, Communications, Quality Assurance, Legal Services, Special Investigations, Internal Audit and the Decision Review Office. The requested budget will support the current staffing level for the Executive division. The appropriation will provide funding for salaries and wages and operating expenses.

Program Goals and Objectives

100 Employer Services

Some of the major functions of the Employer Services division are underwriting applications for coverage, processing policies upon renewal, and collecting unpaid premium. Employer Services has a Safety and Loss prevention department which helps prevent injuries and assists employers in providing the safest workplace possible.

Primary goals and objectives include ensuring employers are paying accurate premiums for their employed workforce, educating employers and employees on safety issues, and providing policyholder service and education to employers.

200 Administrative Services

Each of the Administrative Services departments directly manage specific activities to help the agency accomplish its core purpose.

The Finance Department manages the financial condition of the agency through control of general and administrative expenses, and monitors and reports on the fund surplus and invested assets. Finance is responsible for the annual financial audit, employee payroll and benefit administration, contract administration, budget and internal control monitoring, and financial statement preparation.

The purpose of the Information Technology (IT) department is to provide high quality, reliable and cost-effective information management products and services that support the core purpose of WSI.

Facility Management maintains a good work environment and building maintenance.

300 Injury Services

The main focus of the Injury Services division is to fulfill WSI's Core Purpose of "caring for injured workers." This is accomplished through the timely handling of claims and payment of medical and indemnity bills and includes Return to Work services such as vocational rehabilitation and medical case management.

This division also includes Pharmacy Management, Customer Service, and Office Services.

400 Executive

The Executive division provides overall management and strategic guidance to the organization. Key activities in this area include the direction of the agency, management of personnel, finances, equipment and facilities. In addition, legislation and legal matters are monitored; as are relationships and partnerships with key stakeholders and the public.

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The Executive Division monitors the overall financial condition of the organization including the net position / fund surplus, invested assets, general and administrative expenses, as well as employee management including turnover.

Quality Assurance provides WSI and external customers with statistical reports and data. This department coordinates process improvement throughout the agency as needed.

The Communications department projects the image of the organization internally and externally.

The Decision Review Office provides an alternative dispute resolution process for injured workers that may be aggrieved with a decision.

The Internal Audit department assists in assuring WSI is providing quality service to our customers and following our laws, policies and procedures.

The Legal department keeps various parts of the organization functioning by providing legal advice and fulfilling legal procedures required by North Dakota law. The Special Investigations department reviews cases that may involve employer, injured worker, or medical provider fraud and/or abuse.

Budget Request Summary

1	2	3	4	5	6
Object/Revenue	2019-21	2021-23	2023-25	2023-25	2023-25
Description	Biennium	Biennium	Base Budget	Budget Changes	Total Budget
	Expenditures	Appropriations	Request	Recommended	Request
Code					
Agency Workforce Safety and Insurance					
Employer Services	485-100	11,067,199	12,127,776	12,320,160	12,875,043
Injury Services	485-200	25,786,530	28,313,505	30,085,295	31,440,295
Administrative Services	485-300	17,842,997	21,838,116	15,585,561	24,861,888
Executive & Other Services	485-400	8,453,466	9,744,325	9,882,003	10,327,075
TOTAL BY APPROPRIATION ORGS		\$63,150,193	\$72,023,722	\$67,873,019	\$79,504,301
Workers Comp Operations	48570	63,150,193	72,023,722	67,873,019	79,504,301
TOTAL BY OBJECT SERIES		\$63,150,193	\$72,023,722	\$67,873,019	\$79,504,301
General	004	-	-	-	-
Federal	002	-	-	-	-
Special	003	63,150,193	72,023,722	67,873,019	79,504,301
TOTAL BY FUNDS		\$63,150,193	\$72,023,722	\$67,873,019	\$79,504,301
Total FTE		260.14	260.14	260.14	260.14

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Workers Comp Operations - 48570						
Salaries - Permanent	511000	33,027,737	35,986,236	38,551,536	-	38,551,536
Temporary Salaries	513000	172,775	584,198	447,240	-	447,240
Overtime	514000	2,248	-	-	-	-
Fringe Benefits	516000	14,573,760	15,745,360	18,494,908	-	18,494,908
Travel	521000	391,298	867,740	731,202	-	731,202
Supplies - IT Software	531000	384,552	454,533	533,594	-	533,594
Supply/Material - Professional	532000	300,609	363,385	446,516	-	446,516
Food and Clothing	533000	345	8,000	7,200	-	7,200
Bldg, Grounds, Vehicle Supply	534000	303	-	-	-	-
Miscellaneous Supplies	535000	24,711	49,200	60,300	-	60,300
Office Supplies	536000	18,741	43,325	40,650	-	40,650
Postage	541000	506,294	606,110	803,190	-	803,190
Printing	542000	151,539	161,360	197,650	-	197,650
IT Equipment under \$5,000	551000	348,842	292,500	283,200	-	283,200
Office Equip & Furniture-Under	553000	45,025	237,500	20,600	-	20,600
Utilities	561000	3,642	6,000	-	-	-
Insurance	571000	27,994	25,000	30,000	-	30,000
Rentals/Leases-Equipment&Other	581000	105,209	89,408	89,408	-	89,408
Rentals/Leases - Bldg/Land	582000	1,550,764	1,253,436	1,281,584	-	1,281,584
Repairs	591000	413,947	47,210	44,710	-	44,710
IT - Data Processing	601000	2,770,669	3,175,752	3,703,032	-	3,703,032
IT - Communications	602000	363,951	406,756	493,431	-	493,431
IT Contractual Services and Re	603000	6,369,639	9,387,940	2,735,930	6,574,375	9,310,305
Professional Development	611000	303,117	591,661	510,710	-	510,710
Operating Fees and Services	621000	502,954	778,665	617,570	2,000,000	2,617,570
Professional Fees and Services	623000	726,591	862,447	805,765	-	805,765

485 Workforce Safety and Insurance

Agency 485

Detail by Financial Class and Account

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Equipment Over \$5000	691000	62,939	-	-	-	-
Total Workers Comp Operations		\$63,150,193	\$72,023,722	\$67,873,019	\$11,631,282	\$79,504,301
Total		\$63,150,193	\$72,023,722	\$67,873,019	\$11,631,282	\$79,504,301

485 Workforce Safety and Insurance

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Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Employer Services - 485-100						
Workers Comp Operations - 48570						
Salaries - Permanent	511000	7,339,887	7,926,355	8,119,194	-	8,119,194
Fringe Benefits	516000	3,182,870	3,452,594	3,843,270	-	3,843,270
Travel	521000	178,374	284,100	244,100	-	244,100
Supplies - IT Software	531000	500	225	9,225	-	9,225
Supply/Material - Professional	532000	27,660	34,470	30,450	-	30,450
Food and Clothing	533000	345	8,000	7,200	-	7,200
Miscellaneous Supplies	535000	4,778	6,000	6,300	-	6,300
Office Supplies	536000	660	6,200	6,500	-	6,500
Postage	541000	205,914	210,200	414,400	-	414,400
Printing	542000	11,042	20,400	16,000	-	16,000
Insurance	571000	100	-	-	-	-
Rentals/Leases - Bldg/Land	582000	-	5,000	-	-	-
Repairs	591000	606	-	-	-	-
IT - Communications	602000	80,050	89,412	90,575	-	90,575
Professional Development	611000	30,052	73,020	78,329	-	78,329
Operating Fees and Services	621000	4,198	11,600	9,500	-	9,500
Professional Fees and Services	623000	164	200	-	-	-
Total Workers Comp Operations		\$11,067,199	\$12,127,776	\$12,320,160	\$554,883	\$12,875,043
Total Employer Services		\$11,067,199	\$12,127,776	\$12,320,160	\$554,883	\$12,875,043
Injury Services - 485-200						
Workers Comp Operations - 48570						
Salaries - Permanent	511000	16,724,479	18,188,953	19,764,790	-	19,764,790
Temporary Salaries	513000	17,221	75,680	-	-	-
Fringe Benefits	516000	7,863,072	8,433,846	10,046,067	-	10,046,067
Travel	521000	102,690	219,900	177,308	-	177,308
Supplies - IT Software	531000	142,109	184,463	198,034	-	198,034
Supply/Material - Professional	532000	168,549	219,955	322,425	-	322,425

485 Workforce Safety and Insurance

Agency 485

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Miscellaneous Supplies	535000	3,657	8,300	16,700	-	16,700
Office Supplies	536000	1,201	9,310	8,810	-	8,810
Postage	541000	218,354	238,970	245,650	-	245,650
Printing	542000	5,451	14,300	13,900	-	13,900
Insurance	571000	599	-	-	-	-
Rentals/Leases-Equipment&Other	581000	105,025	89,408	89,408	-	89,408
Rentals/Leases - Bldg/Land	582000	-	2,000	2,000	-	2,000
Repairs	591000	16,020	21,710	21,710	-	21,710
IT - Communications	602000	178,779	201,408	222,048	-	222,048
IT Contractual Services and Re	603000	-	-	5,000	-	5,000
Professional Development	611000	86,652	144,111	126,405	-	126,405
Operating Fees and Services	621000	74,836	105,165	103,790	-	103,790
Professional Fees and Services	623000	77,837	156,026	76,250	-	76,250
Total Workers Comp Operations		\$25,786,530	\$28,313,505	\$30,085,295	\$1,355,000	\$31,440,295
Total Injury Services		\$25,786,530	\$28,313,505	\$30,085,295	\$1,355,000	\$31,440,295
Administrative Services - 485-300						
Workers Comp Operations - 48570						
Salaries - Permanent	511000	3,349,094	3,868,802	4,307,418	-	4,307,418
Temporary Salaries	513000	38,470	128,624	71,199	-	71,199
Overtime	514000	1,653	-	-	-	-
Fringe Benefits	516000	1,423,440	1,543,699	1,929,608	-	1,929,608
Travel	521000	43,084	120,000	95,548	-	95,548
Supplies - IT Software	531000	236,047	231,245	275,255	-	275,255
Supply/Material - Professional	532000	9,588	11,800	13,950	-	13,950
Bldg, Grounds, Vehicle Supply	534000	303	-	-	-	-
Miscellaneous Supplies	535000	13,094	27,900	28,600	-	28,600
Office Supplies	536000	13,893	24,040	21,040	-	21,040
Postage	541000	77,829	149,400	135,700	-	135,700
Printing	542000	134,126	122,360	163,450	-	163,450

485 Workforce Safety and Insurance

Agency 485

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
IT Equipment under \$5,000	551000	348,842	292,500	283,200	-	283,200
Office Equip & Furniture-Under	553000	38,456	237,500	20,600	-	20,600
Insurance	571000	27,129	25,000	30,000	-	30,000
Rentals/Leases - Bldg/Land	582000	1,487,143	1,171,456	1,256,376	-	1,256,376
Repairs	591000	396,721	25,500	23,000	-	23,000
IT - Data Processing	601000	2,770,669	3,175,752	3,703,032	-	3,703,032
IT - Communications	602000	80,776	85,248	148,320	-	148,320
IT Contractual Services and Re	603000	6,369,639	9,387,940	2,730,930	6,574,375	9,305,305
Professional Development	611000	86,229	180,840	161,872	-	161,872
Operating Fees and Services	621000	347,102	643,760	487,140	2,000,000	2,487,140
Professional Fees and Services	623000	486,734	384,750	401,275	-	401,275
Equipment Over \$5000	691000	62,939	-	-	-	-
Total Workers Comp Operations		\$17,842,997	\$21,838,116	\$15,585,561	\$9,276,327	\$24,861,888
Total Administrative Services		\$17,842,997	\$21,838,116	\$15,585,561	\$9,276,327	\$24,861,888
Executive & Other Services - 485-400						
Workers Comp Operations - 48570						
Salaries - Permanent	511000	5,614,277	6,002,126	6,360,134	-	6,360,134
Temporary Salaries	513000	117,084	379,894	376,041	-	376,041
Overtime	514000	595	-	-	-	-
Fringe Benefits	516000	2,104,377	2,315,221	2,675,963	-	2,675,963
Travel	521000	67,150	243,740	214,246	-	214,246
Supplies - IT Software	531000	5,896	38,600	51,080	-	51,080
Supply/Material - Professional	532000	94,812	97,160	79,691	-	79,691
Miscellaneous Supplies	535000	3,183	7,000	8,700	-	8,700
Office Supplies	536000	2,987	3,775	4,300	-	4,300
Postage	541000	4,197	7,540	7,440	-	7,440
Printing	542000	921	4,300	4,300	-	4,300
Office Equip & Furniture-Under	553000	6,569	-	-	-	-
Utilities	561000	3,642	6,000	-	-	-

485 Workforce Safety and Insurance

Agency 485

Detail by Division, Financial Class, and Account

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Insurance	571000	166	-	-	-	-
Rentals/Leases-Equipment&Other	581000	184	-	-	-	-
Rentals/Leases - Bldg/Land	582000	63,621	74,980	23,208	-	23,208
Repairs	591000	600	-	-	-	-
IT - Communications	602000	24,346	30,688	32,488	-	32,488
Professional Development	611000	100,184	193,690	144,104	-	144,104
Operating Fees and Services	621000	76,818	18,140	17,140	-	17,140
Professional Fees and Services	623000	161,856	321,471	328,240	-	328,240
Total Workers Comp Operations		\$8,453,466	\$9,744,325	\$9,882,003	\$445,072	\$10,327,075
Total Executive & Other Services		\$8,453,466	\$9,744,325	\$9,882,003	\$445,072	\$10,327,075
Total		\$63,150,193	\$72,023,722	\$67,873,019	\$11,631,282	\$79,504,301

485 Workforce Safety and Insurance

Agency 485

Detail by Fund Type and Fund

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Special - 003						
Workforce Safety and Insurance	213	63,150,193	72,023,722	67,873,019	11,631,282	79,504,301
Total Special		\$63,150,193	\$72,023,722	\$67,873,019	\$11,631,282	\$79,504,301
Total		\$63,150,193	\$72,023,722	\$67,873,019	\$11,631,282	\$79,504,301

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		20,292,126	57,046,444	(9,465,551)	-	-	-	-	-	-
Restore Budget Reductions	Yes	01	-	-	-	3,056,907	-	-	-	-	-
CAPS System Replacement	Yes	02	-	-	-	-	5,208,325	-	-	-	-
myWSI Enhancement	Yes	03	-	-	-	-	1,366,050	-	-	-	-
Building Improvements	Yes	04	-	-	-	2,000,000	-	-	-	-	-
Total			20,292,126	57,046,444	(9,465,551)	5,056,907	6,574,375	-	-	-	-

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	67,873,019	260.14	-	260.14	Base Request
-	-	-	-	-	-	-	3,056,907	-	-	-	Restore Budget Reductions
-	-	-	-	-	-	-	5,208,325	-	-	-	CAPS System Replacement
-	-	-	-	-	-	-	1,366,050	-	-	-	myWSI Enhancement
-	-	-	-	-	-	-	2,000,000	-	-	-	Building Improvements
-	-	-	-	-	-	-	79,504,301	260.14	-	260.14	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		-	-	5,056,907	5,056,907	0.00	-	-	3,656,907	3,656,907	0.00
01	Restore Budget Reductions	-	-	3,056,907	3,056,907	0.00	-	-	1,656,907	1,656,907	0.00
04	Building Improvements	-	-	2,000,000	2,000,000	0.00	-	-	2,000,000	2,000,000	0.00

Restore Budget Reductions (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	3,056,907	-	3,056,907	0.00	1,656,907	-	1,656,907	0.00
Total	3,056,907	-	3,056,907	0.00	1,656,907	-	1,656,907	0.00

State Initiative:* Reinventing Government

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: • WSI is a one line item, special fund agency that is funded through employer premiums (no general fund dollars).

- WSI operates efficiently with the majority of the appropriated dollars going to salaries and benefits. WSI’s administrative expense ratio is about half of what you would see in the industry.
- As a special fund agency, any unused money at the end of the biennium goes back into the WSI fund. WSI has historically been frugal with budget resources with the balance at the end of each biennium returning to the WSI fund. Based on current forecast, WSI is projecting a savings of \$1.2 million for the current 23-25 biennium.
- The Governor recommended agencies reduce their budgets by 3%. WSI identified additional budget reductions in the amount of \$1.4 million. With these reductions, we are still short of the 2025-27 base budget limit set by OMB by \$3,056,907. We are asking for the \$3 plus million to be restored through this decision package request.

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Agency 485

- WSI operates like a business and staff levels fluctuate as business needs change. The number of employer accounts is at an all-time high. As our customer base increases, it is vital that we have sufficient funding to staff and perform our operations to meet our purpose of caring for injured workers as well as serving the businesses of this state.
- WSI was given a budget adjustment of \$315,976 for the significant NDIT rate increases. Based on WSI's calculation, the NDIT rate increases amount to an increase of \$613,955 for the 25-27 biennium, a shortage of \$297,979.
- WSI is financially strong, has returned approximately \$100 million/year to ND business in the form of dividends (nearly \$2 billion over the last 20 years); maintains the lowest premium rates in the country; has high customer satisfaction; and has been a high performing organization. It has been a significant economic development engine for the state.
- For the reasons outlined, WSI respectfully requests budget dollars be restored to ensure its operations continue to function at a high level.

Necessary resources for implementation (including FTE's)*: Special funds – WSI is a special fund agency.

Are resources being redirected or are they new or additional (including FTE's)*: No

Who is served and impact of not funding*: Policyholders

Injured Employees

Stakeholders

Building Improvements (Priority: 04)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	-	2,000,000	2,000,000	0.00	-	2,000,000	2,000,000	0.00
Total	-	2,000,000	2,000,000	0.00	-	2,000,000	2,000,000	0.00

State Initiative*: State Facility Investment

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The 1999 Legislative Assembly authorized the purchase or construction of an office building. The office building was substantially complete in June 2003. The 2001 Legislative Assembly amended the authorization to include office space for tenants. The building is at capacity with WSI staff and tenants.

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Agency 485

In 2020 the Century Center was part of a statewide real estate study and assessment of state-owned buildings initiated by OMB and conducted by Sitemlogiq. The purpose of the study was to develop a Long-Term Facility Maintenance plan by identifying and prioritizing Facility Improvement Measures. During the 21-23 legislative session, WSI requested and received funding to complete 3 areas of concern noted on this study. For the 25-27 biennium, WSI is requesting funding to complete a couple more of the items noted and to address other building updates that are needed.

Flooring is original to the building which was installed in 2003. The flooring is showing its age throughout the building with noticeable wear in high traffic areas.

The building's roof is original to the building which was constructed in 2003. The warranty ended in 2018.

A refresh of the restrooms throughout the building as the bathrooms are original to the building and the counters are showing signs of wear.

Necessary resources for implementation (including FTE's)*: Special fund one time funding request.

Are resources being redirected or are they new or additional (including FTE's)*: No

Who is served and impact of not funding*: WSI staff and tenants are impacted by the state of the building.

Large IT Project Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
		-	-	6,574,375	6,574,375	0.00	-	-	6,574,375	6,574,375	0.00
02	CAPS System Replacement	-	-	5,208,325	5,208,325	0.00	-	-	5,208,325	5,208,325	0.00
03	myWSI Enhancement	-	-	1,366,050	1,366,050	0.00	-	-	1,366,050	1,366,050	0.00

CAPS System Replacement (Priority: 02)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	-	5,208,325	5,208,325	0.00	-	5,208,325	5,208,325	0.00
Total	-	5,208,325	5,208,325	0.00	-	5,208,325	5,208,325	0.00

State Initiative:* Technology Investment

485 Workforce Safety and Insurance

Agency 485

Is this a Large IT project? Yes

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The justification for our conversion: CAPS will be a migration of our legacy PowerBuilder, client-based applications to a .NET framework which is an open-source platform which accepts multiple coding languages and features that make it easy to build applications for mobile devices, desktop, the web and Internet. We were unable to do that with PowerBuilder. With this migration we will:

- 1) Improve internal and external communication.
- 2) Increase online interactivity for WSI's stakeholders and partners.
- 3) Streamline processes related to information from/to external audiences.

Necessary resources for implementation (including FTE's)*: The necessary resources come from several departments:

- 1) Injury Services (SME, Testers, Trainers)
- 2) Administrative Services (SME, Testers, IT staff)
- 3) Employer Services (SME, Testers, Trainers)
- 4) NDIT (IT staff)
- 5) Contracted Services (Service Logic)

We are targeting completion of the last release of CAPS in mid-2031. This is only a target; each release/project is baselined (a firm schedule set) as it draws near. This is the iterative approach endorsed by large project oversight. The date could shift if we encounter unforeseen complexities or additional resource constraints during releases in the 25-27 biennium.

Program Start Date Jul-2015

Current Estimated End Date* May-2031

Program Total Spent to-date \$19,380,599.13

Total Est'd Expenditures for Duration \$18,314,701.23

Total Program Cost Estimate at Completion \$37,695,300.36

Total Spent to-date 2023-25 Biennium \$2,190,686

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Est'd Expenditures for 2023-25 Biennium \$5,025,031

Est'd Funding Need for 2025-27 Biennium \$5,156,751

WSI Budget Contingency \$51,572

Are resources being redirected or are they new or additional (including FTE's)*: Resources, in addition to their current job duties, have also had to pick up the additional workload required to make the project a success.

Who is served and impact of not funding*: The citizens of North Dakota, Employers, Providers, WSI stakeholders and partners.

Start Date (MM/DD/YYYY): 07/01/2015

End Date (MM/DD/YYYY): 05/31/2031

Replace existing application? No

Upgrade existing application? No

Development of new application? Yes

Anticipated Benefits:* This system replacement will provide efficiency gains through improved integration between the claims and policy systems, supporting business operations continuity at current or enhanced levels of efficiency/functionality without adding staff, providing internal WSI staff access to core business systems from anywhere there is an internet connection, providing internal WSI staff a single user interface for accessing claims and policy data/functionality where there is a common look and feel in navigating the applications, and providing internal WSI staff with quick easy ways to view summary and detail information related to policies and claims.

A phased, evolution implementation approach is being used to replace current enterprise application systems to:

- Improve customer service
- Minimize disruption to staff and business operations
- Mitigate risk of failure
- Minimize cost of system replacement
- Meet WSI's anticipated demand for growth
- Enable WSI to remain current with technology and take advantage of technology enhancements as they occur while conforming to industry standard best practices.

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The specific primary business needs to be met by the CAPS Program are:

1. Provide current industry web-based technology for core business systems supporting Injury Services and Employer Services and replace existing client-server-based systems.
2. Provide a system with enhanced reporting and accessibility to information.

Project Risk:* WSI will face a variety of risks during the execution of the various initiatives in its long-range IT plan. The following risks have been identified for the entire CAPS Program with the possibility of additional risks being identified for each Release of the Program:

- Overall WSI staff availability is limited; the release schedule and cost could be impacted.
- If the approach for limited legacy development is not followed, the team, schedule and cost will be impacted; other staffing may need to be added.
- With the long duration of this program there are unforeseen changes and impacts that could impact many areas of each release, in particular staff retirements and turnover.
- Potential lingering impacts from COVID-19 pandemic. A Risk Management Plan has been developed to mitigate risks within the Program.

Issue/Solution:* The basic issue with our existing legacy applications is the platform they were created on, PowerBuilder and the inability of this platform to provide the integration between our claims and policy systems and support business operations at a level of enhanced efficiency and functionality without having to add additional staff.

The solution chosen was to migrate or existing applications to a .NET solution which would allow for staff and citizens of North Dakota(Injured Workers, Employers, Providers, etc.) to access core business systems from anywhere there is an internet connection, providing internal WSI staff a single user interface for accessing claims and policy data/functionality where there is a common look and feel in navigating the applications and also providing much easier ways to view summary/detail information related to policy and claims.

myWSI Enhancement (Priority: 03)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	-	1,366,050	1,366,050	0.00	-	1,366,050	1,366,050	0.00
Total	-	1,366,050	1,366,050	0.00	-	1,366,050	1,366,050	0.00

State Initiative:* Technology Investment

Is this a Large IT project? Yes

485 Workforce Safety and Insurance

Agency 485

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The justification for our conversion; MyWSI will be a migration of an outdated legacy application to a more secure online portal. This secure online portal will provide efficiency gains by providing employers, providers, and injured employees online access to data specific to them, provide a secure method to submit and receive forms, reports, and other pertinent documents/information, and provide for self-service capabilities. Other efficiencies include mechanisms for routing information collected from forms into the WSI internal environment/systems, dashboards for specific audiences, and a reduction in the amount of time and effort required by WSI internal staff in providing reports and other information to external stakeholders.

With this migration we will:

1. Improve internal and external communication
2. Increase online interactivity for WSI' stakeholders and partners
3. Streamline processes related to information from/to external audiences

The myWSI Program consists of the following 9 Releases:

- Planning – Extranet Infrastructure – completed June 2017
- Releases 1-2 – myWSI Enhancements – completed September 2019
- Release 3 – Safety / Ergo –completed July 2020
- Release 4 – Online Payroll Reporting – completed July 2021
- Release 5 – Site Reorg / Employer Dashboard / Enterprise Identity Management Integration – completed July 2022
- Release 6 – Employer Online Application / Safety & Ergo Refacing / Chatbot
- Release 7 – Providers Dashboard / Forms Replacement / Enhanced Chatbot / Admin Tools
- Release 8 – Injured Employee Dashboard / File Access / Forms Submittal / SMS/Text / Online FROI
- Release 9 – General Vendor Access / General Enhancements
- Program Closeout & Transition

Necessary resources for implementation (including FTE's)*: The necessary resources come from several departments:

- 1) Injury Services (SME, Testers, Trainers)

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- 2) Administrative Services (SME, Testers, IT staff)
- 3) Employer Services (SME, Testers, Trainers)
- 4) NDIT (IT staff)
- 5) Contracted Services (Service Logic)

A phased, evolution implementation approach is being used, consisting of multiple releases. Each release is baselined as a major project delivering functionality in a production environment, ready to be used.

Program Start Date Nov-2016

Current Estimated End Date* Sep-2026

Program Total Spent to-date \$5,117,176.96

Total Est'd Expenditures for Duration \$2,020,934.65

Total Program Cost Estimate at Completion \$7,138,111.61

Total Spent to-date 2023-25 Biennium \$698,578

Est'd Expenditures for 2023-25 Biennium \$1,823,393

Est'd Funding Need for 2025-27 Biennium \$1,352,630

WSI Budget Contingency \$13,432

Are resources being redirected or are they new or additional (including FTE's)*: Resources, in addition to their current job duties, have also had to pick up additional workload required to make the project a success.

Who is served and impact of not funding*: The citizens of North Dakota, Employers, Providers, WSI stakeholders and partners.

Start Date (MM/DD/YYYY): 11/01/2016

End Date (MM/DD/YYYY): 09/30/2026

Replace existing application? Yes

Upgrade existing application? Yes

Development of new application? No

Anticipated Benefits:* This secure online portal will provide efficiency gains by providing employers, providers, and injured employees online access to data specific to them, provide a secure method to submit and receive forms, reports, and other pertinent documents/information, and provide for self-service capabilities. Other efficiencies include mechanisms for routing information collected from forms into the WSI internal environment/systems, dashboards for specific audiences, and a reduction in the amount of time and effort required by WSI internal staff in providing reports and other information to external stakeholders.

A phased, evolution implementation approach is being used to fully implement the myWSI online portal:

- Improve service to external stakeholders by increasing online access to data relevant to the stakeholder
- Improve service to external stakeholders by increasing self-service capabilities for stakeholders
- Provide efficiencies for internal WSI staff by reducing the amount of time and effort needed in producing reports and providing other information to external stakeholders

The specific primary business needs to be met by the myWSI Program are:

1. Improve internal and external communication.
2. Increase online interactivity for WSI's stakeholders and partners.
3. Streamline processes related to information from/to external audiences.

Project Risk:* WSI will face a variety of risks during the execution of the various initiatives in its long-range IT plan. The following risks have been identified for the entire myWSI Program with the possibility of additional risks being identified for each Release of the Program:

- Overall WSI staff availability is limited, especially IT and with CAPS and myWSI releases running in parallel; the release schedule and cost could be impacted.
- Potential lingering impacts from COVID-19 pandemic could impact schedule and cost.

A Risk Management Plan has been developed to mitigate risks within the Program.

Issue/Solution:* The basic issue has been multiple on-line applications for the users to log into and the inefficiencies that come with that, also our WSI IT staff having to maintain multiple applications and security associated with those applications.

The solution is a secure online portal, one stop shop, single login that will provide efficiencies to employers, providers and injured workers to access data specific to them. A secure method to submit and receive forms, reports and other pertinent information/documentation and providing for selfservice capabilities for those using the portal. The portal through capabilities and mechanisms for routing of information collected into the internal system, dashboards etc. will also reduce the amount of time and effort required by WSI internal staff in providing reports and other information to our external stakeholders.

Workforce Safety and Insurance

	2021-23	2023-25
Statutory Authority See attached		
Beginning Fund Balance	1,067,899	945,811
Revenues and Transfers In	1,721,592	1,856,976
Total Financing	2,789,491	2,802,787
Expenditures and Transfers Out	(1,843,680)	(1,977,890)
Ending Fund Balance	945,811	824,897

Special Funds Agency Summary Workforce Safety and Insurance

	2021-23	2023-25
Beginning Fund Balance	(492,344)	883,934
Revenues and Net Transfers	73,400,000	76,500,000
Total Financing	72,907,656	77,383,934
Estimated Expenditures	72,023,722	82,273,822
Ending Fund Balance	883,934	(4,889,888)

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description		Biennium	Biennium	Base Budget	Budget Changes	Total Budget
Code		Expenditures	Appropriations	Recommended	Recommended	Recommended
Agency Workforce Safety and Insurance						
Employer Services	485-100	11,067,199	12,127,776	12,320,160	1,424,942	13,745,102
Injury Services	485-200	25,786,530	28,313,505	30,085,295	3,577,570	33,662,865
Administrative Services	485-300	17,842,997	21,838,116	15,585,561	9,721,769	25,307,330
Executive & Other Services	485-400	8,453,466	9,744,325	9,882,003	(323,478)	9,558,525
TOTAL BY APPROPRIATION ORGS		\$63,150,193	\$72,023,722	\$67,873,019	\$14,400,803	\$82,273,822
Workers Comp Operations	48570	63,150,193	72,023,722	67,873,019	14,400,803	82,273,822
TOTAL BY OBJECT SERIES		\$63,150,193	\$72,023,722	\$67,873,019	\$14,400,803	\$82,273,822
General	004	-	-	-	-	-
Federal	002	-	-	-	-	-
Special	003	63,150,193	72,023,722	67,873,019	14,400,803	82,273,822
TOTAL BY FUNDS		\$63,150,193	\$72,023,722	\$67,873,019	\$14,400,803	\$82,273,822
Total FTE		260.14	260.14	260.14	-	260.14

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Workers Comp Operations - 48570						
Salaries - Permanent	511000	33,027,737	35,986,236	38,551,536	2,143,480	40,695,016
Temporary Salaries	513000	172,775	584,198	447,240	-	447,240
Overtime	514000	2,248	-	-	-	-
Fringe Benefits	516000	14,573,760	15,745,360	18,494,908	2,026,041	20,520,949
Operating Expenses	520000	-	-	(3,056,907)	1,656,907	(1,400,000)
Travel	521000	391,298	867,740	731,202	-	731,202
Supplies - IT Software	531000	384,552	454,533	533,594	-	533,594
Supply/Material - Professional	532000	300,609	363,385	446,516	-	446,516
Food and Clothing	533000	345	8,000	7,200	-	7,200
Bldg, Grounds, Vehicle Supply	534000	303	-	-	-	-
Miscellaneous Supplies	535000	24,711	49,200	60,300	-	60,300
Office Supplies	536000	18,741	43,325	40,650	-	40,650
Postage	541000	506,294	606,110	803,190	-	803,190
Printing	542000	151,539	161,360	197,650	-	197,650
IT Equipment under \$5,000	551000	348,842	292,500	283,200	-	283,200
Office Equip & Furniture-Under	553000	45,025	237,500	20,600	-	20,600
Utilities	561000	3,642	6,000	-	-	-
Insurance	571000	27,994	25,000	30,000	-	30,000
Rentals/Leases-Equipment&Other	581000	105,209	89,408	89,408	-	89,408
Rentals/Leases - Bldg/Land	582000	1,550,764	1,253,436	1,281,584	-	1,281,584
Repairs	591000	413,947	47,210	44,710	-	44,710
IT - Data Processing	601000	2,770,669	3,175,752	3,703,032	-	3,703,032
IT - Communications	602000	363,951	406,756	493,431	-	493,431
IT Contractual Services and Re	603000	6,369,639	9,387,940	2,735,930	6,574,375	9,310,305
Professional Development	611000	303,117	591,661	510,710	-	510,710
Operating Fees and Services	621000	502,954	778,665	617,570	2,000,000	2,617,570
Professional Fees and Services	623000	726,591	862,447	805,765	-	805,765

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Equipment Over \$5000	691000	62,939	-	-	-	-
Total Workers Comp Operations		\$63,150,193	\$72,023,722	\$67,873,019	\$14,400,803	\$82,273,822
Total		\$63,150,193	\$72,023,722	\$67,873,019	\$14,400,803	\$82,273,822

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Employer Services - 485-100						
Workers Comp Operations - 48570						
Salaries - Permanent	511000	7,339,887	7,926,355	8,119,194	451,426	8,570,620
Fringe Benefits	516000	3,182,870	3,452,594	3,843,270	418,633	4,261,903
Operating Expenses	520000	-	-	(554,883)	554,883	-
Travel	521000	178,374	284,100	244,100	-	244,100
Supplies - IT Software	531000	500	225	9,225	-	9,225
Supply/Material - Professional	532000	27,660	34,470	30,450	-	30,450
Food and Clothing	533000	345	8,000	7,200	-	7,200
Miscellaneous Supplies	535000	4,778	6,000	6,300	-	6,300
Office Supplies	536000	660	6,200	6,500	-	6,500
Postage	541000	205,914	210,200	414,400	-	414,400
Printing	542000	11,042	20,400	16,000	-	16,000
Insurance	571000	100	-	-	-	-
Rentals/Leases - Bldg/Land	582000	-	5,000	-	-	-
Repairs	591000	606	-	-	-	-
IT - Communications	602000	80,050	89,412	90,575	-	90,575
Professional Development	611000	30,052	73,020	78,329	-	78,329
Operating Fees and Services	621000	4,198	11,600	9,500	-	9,500
Professional Fees and Services	623000	164	200	-	-	-
Total Workers Comp Operations		\$11,067,199	\$12,127,776	\$12,320,160	\$1,424,942	\$13,745,102
Total Employer Services		\$11,067,199	\$12,127,776	\$12,320,160	\$1,424,942	\$13,745,102
Injury Services - 485-200						
Workers Comp Operations - 48570						
Salaries - Permanent	511000	16,724,479	18,188,953	19,764,790	1,098,936	20,863,726
Temporary Salaries	513000	17,221	75,680	-	-	-
Fringe Benefits	516000	7,863,072	8,433,846	10,046,067	1,123,634	11,169,701
Operating Expenses	520000	-	-	(1,355,000)	1,355,000	-
Travel	521000	102,690	219,900	177,308	-	177,308
Supplies - IT Software	531000	142,109	184,463	198,034	-	198,034
Supply/Material - Professional	532000	168,549	219,955	322,425	-	322,425

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Miscellaneous Supplies	535000	3,657	8,300	16,700	-	16,700
Office Supplies	536000	1,201	9,310	8,810	-	8,810
Postage	541000	218,354	238,970	245,650	-	245,650
Printing	542000	5,451	14,300	13,900	-	13,900
Insurance	571000	599	-	-	-	-
Rentals/Leases-Equipment&Other	581000	105,025	89,408	89,408	-	89,408
Rentals/Leases - Bldg/Land	582000	-	2,000	2,000	-	2,000
Repairs	591000	16,020	21,710	21,710	-	21,710
IT - Communications	602000	178,779	201,408	222,048	-	222,048
IT Contractual Services and Re	603000	-	-	5,000	-	5,000
Professional Development	611000	86,652	144,111	126,405	-	126,405
Operating Fees and Services	621000	74,836	105,165	103,790	-	103,790
Professional Fees and Services	623000	77,837	156,026	76,250	-	76,250
Total Workers Comp Operations		\$25,786,530	\$28,313,505	\$30,085,295	\$3,577,570	\$33,662,865
Total Injury Services		\$25,786,530	\$28,313,505	\$30,085,295	\$3,577,570	\$33,662,865
Administrative Services - 485-300						
Workers Comp Operations - 48570						
Salaries - Permanent	511000	3,349,094	3,868,802	4,307,418	239,493	4,546,911
Temporary Salaries	513000	38,470	128,624	71,199	-	71,199
Overtime	514000	1,653	-	-	-	-
Fringe Benefits	516000	1,423,440	1,543,699	1,929,608	205,949	2,135,557
Operating Expenses	520000	-	-	(701,952)	701,952	-
Travel	521000	43,084	120,000	95,548	-	95,548
Supplies - IT Software	531000	236,047	231,245	275,255	-	275,255
Supply/Material - Professional	532000	9,588	11,800	13,950	-	13,950
Bldg, Grounds, Vehicle Supply	534000	303	-	-	-	-
Miscellaneous Supplies	535000	13,094	27,900	28,600	-	28,600
Office Supplies	536000	13,893	24,040	21,040	-	21,040
Postage	541000	77,829	149,400	135,700	-	135,700
Printing	542000	134,126	122,360	163,450	-	163,450
IT Equipment under \$5,000	551000	348,842	292,500	283,200	-	283,200

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Office Equip & Furniture-Under	553000	38,456	237,500	20,600	-	20,600
Insurance	571000	27,129	25,000	30,000	-	30,000
Rentals/Leases - Bldg/Land	582000	1,487,143	1,171,456	1,256,376	-	1,256,376
Repairs	591000	396,721	25,500	23,000	-	23,000
IT - Data Processing	601000	2,770,669	3,175,752	3,703,032	-	3,703,032
IT - Communications	602000	80,776	85,248	148,320	-	148,320
IT Contractual Services and Re	603000	6,369,639	9,387,940	2,730,930	6,574,375	9,305,305
Professional Development	611000	86,229	180,840	161,872	-	161,872
Operating Fees and Services	621000	347,102	643,760	487,140	2,000,000	2,487,140
Professional Fees and Services	623000	486,734	384,750	401,275	-	401,275
Equipment Over \$5000	691000	62,939	-	-	-	-
Total Workers Comp Operations		\$17,842,997	\$21,838,116	\$15,585,561	\$9,721,769	\$25,307,330
Total Administrative Services		\$17,842,997	\$21,838,116	\$15,585,561	\$9,721,769	\$25,307,330
Executive & Other Services - 485-400						
Workers Comp Operations - 48570						
Salaries - Permanent	511000	5,614,277	6,002,126	6,360,134	353,625	6,713,759
Temporary Salaries	513000	117,084	379,894	376,041	-	376,041
Overtime	514000	595	-	-	-	-
Fringe Benefits	516000	2,104,377	2,315,221	2,675,963	277,825	2,953,788
Operating Expenses	520000	-	-	(445,072)	(954,928)	(1,400,000)
Travel	521000	67,150	243,740	214,246	-	214,246
Supplies - IT Software	531000	5,896	38,600	51,080	-	51,080
Supply/Material - Professional	532000	94,812	97,160	79,691	-	79,691
Miscellaneous Supplies	535000	3,183	7,000	8,700	-	8,700
Office Supplies	536000	2,987	3,775	4,300	-	4,300
Postage	541000	4,197	7,540	7,440	-	7,440
Printing	542000	921	4,300	4,300	-	4,300
Office Equip & Furniture-Under	553000	6,569	-	-	-	-
Utilities	561000	3,642	6,000	-	-	-
Insurance	571000	166	-	-	-	-
Rentals/Leases-Equipment&Other	581000	184	-	-	-	-

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Rentals/Leases - Bldg/Land	582000	63,621	74,980	23,208	-	23,208
Repairs	591000	600	-	-	-	-
IT - Communications	602000	24,346	30,688	32,488	-	32,488
Professional Development	611000	100,184	193,690	144,104	-	144,104
Operating Fees and Services	621000	76,818	18,140	17,140	-	17,140
Professional Fees and Services	623000	161,856	321,471	328,240	-	328,240
Total Workers Comp Operations		\$8,453,466	\$9,744,325	\$9,882,003	(\$323,478)	\$9,558,525
Total Executive & Other Services		\$8,453,466	\$9,744,325	\$9,882,003	(\$323,478)	\$9,558,525
Total		\$63,150,193	\$72,023,722	\$67,873,019	\$14,400,803	\$82,273,822

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Special - 003						
Workforce Safety and Insurance	213	63,150,193	72,023,722	67,873,019	14,400,803	82,273,822
Total Special		\$63,150,193	\$72,023,722	\$67,873,019	\$14,400,803	\$82,273,822
Total		\$63,150,193	\$72,023,722	\$67,873,019	\$14,400,803	\$82,273,822

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		20,292,126	61,215,965	(9,465,551)	-	-	-	-	-	-
Restore Budget Reductions	Yes	01	-	-	-	1,656,907	-	-	-	-	-
CAPS System Replacement	Yes	02	-	-	-	-	5,208,325	-	-	-	-
myWSI Enhancement	Yes	03	-	-	-	-	1,366,050	-	-	-	-
Building Improvements	Yes	04	-	-	-	2,000,000	-	-	-	-	-
Total			20,292,126	61,215,965	(9,465,551)	3,656,907	6,574,375	-	-	-	-

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	IT Equipment \$5,000 Base (4100)	IT Equipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	67,873,019	260.14	-	260.14	Base Request
-	-	-	-	-	-	-	3,056,907	-	-	-	Restore Budget Reductions
-	-	-	-	-	-	-	5,208,325	-	-	-	CAPS System Replacement
-	-	-	-	-	-	-	1,366,050	-	-	-	myWSI Enhancement
-	-	-	-	-	-	-	2,000,000	-	-	-	Building Improvements
-	-	-	-	-	-	-	79,504,301	260.14	-	260.14	Total

Statutory Authority

North Dakota Century Code title 39; sections 2-05-14, 11-19.1-06, 20.1-01-04, 20.1-13-14, 27-04-09, 29-06-02, and 44-08-20; and chapter 28-32.

Agency Description

The primary duty of the North Dakota Highway Patrol (NDHP) is to keep the motoring public safe as they travel the state’s 106,670 miles of roadway, the highest number of road miles per capita in the nation. This is accomplished through law enforcement and traffic safety services including implementation of public education programs to reduce crashes and encourage safe driving practices; enforcement of laws to protect the highway system including size and weight regulations; and inspection of vehicles for safety equipment including school buses. The NDHP is the primary authority for enforcing laws and regulations relating to the commercial motor vehicle industry. The NDHP provides security and protection for the Governor, the Governor’s immediate family, and the state Capitol, including the Supreme Court, the Legislative Assembly, and other elected government officials. The NDHP assists local agencies with responses to calls for service when situations arise which exceed the limits of local resources. The NDHP oversees the operation, maintenance, and administration of the Law Enforcement Training Academy (LETA). The LETA provides basic and advanced training to peace officers and public safety officials in North Dakota.

Agency Mission Statement

The mission of the highway patrol is to make a difference every day by providing high quality law enforcement services to keep North Dakota safe and secure. It is supported by our values:

Professionalism

Integrity

Loyalty

Accountability

Respect

Commitment

Major Accomplishments

-
- 1 Completion of the Law Enforcement Training Academy Remodel Project. Funding was provided in 2021-23 and carried into 2023-25.

 - 2 Completed Commercial Vehicle Exchange Window (CVIEW) Project. Funding was provided in 2021-23 and carried into 2023-25

 - 3 SIRN Radio Project - Completed the NDHP purchasing of SIRN compatible radio equipment with funding provided through ARPA funding

 - 4 Achieved Full Staffing in August 2024. It is believed to be the first time in 25 years to be a full staffing. 38 new sworn officers were hired from July 1, 2023 to present.

Major Accomplishments

-
- 5 In a partnership with the Department of Health and Human Services, we have expanded a network of culturally appropriate clinical mental health clinicians from 5 to 12 to serve the first responder community, expanding from the NDHP in the pilot year to state law enforcement agencies, and now recently available to law enforcement and first responders statewide.

 - 6 Implementation of Blackboard on-line learning management software into the Law Enforcement Training Academy operations which will allow more efficient delivery of training and tracking of records.

 - 7 Expansion of criminal interdiction team to 9 members from 5 members.

Critical Issues

-
- 1 Ongoing need for law enforcement services related to fentanyl and other drug related poisonings and traffic safety/impaired driving related issues due to drug and alcohol impairment

 - 2 Traffic Safety - we continue to have fatal crashes even with evolving technology. We are seeing recent increases in crashes related to motorcycles and distracted driving. These evolving issues will require a multi-faceted approach between education, effective legislation, and enforcement.

 - 3 Workforce - Although we are experiencing a time of excitement at full-staffing, we will need to continue to remain vigilant in recruitment, hiring, and retention of high quality, public service minded individuals to meet the mission of the NDHP

 - 4 Technology - We will need to continue to advance our agency forward in the use of technology, including AI, to remain relevant and efficient. On the other side, as technology advances, we will need to remain vigilant as a law enforcement agency to help to protect individuals from technology related crime as well as be the experts in vehicle technology to understand how and why advanced vehicle crashes occur.

 - 5 Employee Physical and Mental Health and Continued Wellness will be a issue we will want to stay ahead of as an agency.

Performance Measures

Public safety through quality service.

Program Statistical Data

The Highway Patrol consists of 193 full-time employees located in communities throughout the state. Of these employees, 159 are sworn officers.

The remaining 34 personnel are non-sworn employees in the areas of support staff, capitol security, LETA staff, permits staff, and civilian motor carrier staff.

Explanation of Program Costs

Major operating expenses for Field Operations: State fleet mileage - 47.7%, Data processing - 11.5%, Building, equipment, clothing and miscellaneous supplies - 6.0%, Vehicle installation fees - 4.2%, Lease/rent, buildings/land - 3.7%, Professional Development - 3.2%, Telecommunications - 2.7%.

Major operating expenses for Administration: Data processing - 41.4%, Rent of building space - 20.2%, Building, equipment, clothing and miscellaneous supplies - 14.1%, Telephone to ITD - 4.0%.

504 Highway Patrol

Agency 504

Major operating expenses for the LETA: Professional development - 33.7%, Repairs - 18.2%, Utilities - 14.7%, Food supplies - 14.2%, Building, equipment, clothing and miscellaneous supplies - 5.2%. Up to \$225,000 is appropriated to the North Dakota Peace Officer Standards and Training Board for training costs under SB 2031 passed in 2005.

Program Goals and Objectives

Strategic Plan Goals

The strategic plan for the immediate future is comprised of four goals that complement the daily operational objectives. The long-term strategic goals and the short-term operational objectives to achieve those goals have been identified.

These long-term strategic goals will be evaluated and discussed annually:

1. Provide a secure environment
2. Provide public safety
3. Enhance relationships
4. Enhance employee welfare

Budget Request Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Request	Budget Changes Recommended	Total Budget Request
Agency Highway Patrol						
Field Operations	504-300	64,593,270	71,189,188	71,732,072	21,443,237	93,175,309
TOTAL BY APPROPRIATION ORGS		\$64,593,270	\$71,189,188	\$71,732,072	\$21,443,237	\$93,175,309
Field Operations	50471	64,593,270	71,189,188	71,732,072	21,443,237	93,175,309
TOTAL BY OBJECT SERIES		\$64,593,270	\$71,189,188	\$71,732,072	\$21,443,237	\$93,175,309
General	004	35,671,861	49,438,826	50,021,562	18,098,286	68,119,848
Federal	002	17,022,953	8,660,335	9,119,067	607,000	9,726,067
Special	003	11,898,456	13,090,027	12,591,443	2,737,951	15,329,394
TOTAL BY FUNDS		\$64,593,270	\$71,189,188	\$71,732,072	\$21,443,237	\$93,175,309
Total FTE		193.00	205.00	205.00	5.00	210.00

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Field Operations - 50471						
Salaries - Permanent	511000	29,091,318	29,864,188	35,556,886	1,576,176	37,133,062
Salaries - Other	512000	66,750	94,000	94,000	3,501,687	3,595,687
Temporary Salaries	513000	251,638	250,000	250,000	-	250,000
Overtime	514000	2,862,288	3,948,000	2,177,000	1,759,000	3,936,000
Fringe Benefits	516000	14,718,093	15,971,000	17,975,824	894,374	18,870,198
Travel	521000	6,132,933	8,946,000	6,367,000	9,715,000	16,082,000
Supplies - IT Software	531000	166,246	165,000	165,000	-	165,000
Supply/Material - Professional	532000	318,430	278,000	278,000	-	278,000
Food and Clothing	533000	406,272	476,000	476,000	-	476,000
Bldg, Grounds, Vehicle Supply	534000	122,083	132,000	132,000	-	132,000
Miscellaneous Supplies	535000	585,855	440,000	330,000	288,000	618,000
Office Supplies	536000	11,776	15,000	15,000	-	15,000
Postage	541000	21,624	20,000	20,000	-	20,000
Printing	542000	28,215	49,000	49,000	-	49,000
IT Equipment under \$5,000	551000	21,079	100,000	100,000	-	100,000
Other Equipment under \$5,000	552000	1,214,562	3,992,000	1,608,886	2,063,000	3,671,886
Utilities	561000	217,051	306,000	306,000	-	306,000
Insurance	571000	57,769	56,000	56,000	-	56,000
Rentals/Leases-Equipment&Other	581000	4,372	8,000	8,000	-	8,000
Rentals/Leases - Bldg/Land	582000	483,969	806,000	806,000	222,000	1,028,000
Repairs	591000	477,730	572,000	572,000	306,000	878,000
IT - Data Processing	601000	2,065,920	2,120,000	2,386,476	350,000	2,736,476
IT - Communications	602000	382,439	422,000	422,000	-	422,000
Professional Development	611000	216,078	412,000	412,000	-	412,000
Operating Fees and Services	621000	446,486	598,000	598,000	140,000	738,000
Professional Fees and Services	623000	456,647	397,000	397,000	-	397,000
Medical, Dental and Optical	625000	-	174,000	174,000	16,000	190,000

504 Highway Patrol

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Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Capital Assets	681000	-	-	-	217,000	217,000
Land and Buildings	682000	66,431	-	-	-	-
Extra Repairs/Deferred Main	684000	122,273	200,000	-	325,000	325,000
Equipment Over \$5000	691000	3,217,531	378,000	-	70,000	70,000
Grants, Benefits & Claims	712000	225,000	-	-	-	-
Transfers Out	722000	134,412	-	-	-	-
Total Field Operations		\$64,593,270	\$71,189,188	\$71,732,072	\$21,443,237	\$93,175,309
Total		\$64,593,270	\$71,189,188	\$71,732,072	\$21,443,237	\$93,175,309

504 Highway Patrol

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Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Field Operations - 504-300						
Field Operations - 50471						
Salaries - Permanent	511000	29,091,318	29,864,188	35,556,886	1,576,176	37,133,062
Salaries - Other	512000	66,750	94,000	94,000	3,501,687	3,595,687
Temporary Salaries	513000	251,638	250,000	250,000	-	250,000
Overtime	514000	2,862,288	3,948,000	2,177,000	1,759,000	3,936,000
Fringe Benefits	516000	14,718,093	15,971,000	17,975,824	894,374	18,870,198
Travel	521000	6,132,933	8,946,000	6,367,000	9,715,000	16,082,000
Supplies - IT Software	531000	166,246	165,000	165,000	-	165,000
Supply/Material - Professional	532000	318,430	278,000	278,000	-	278,000
Food and Clothing	533000	406,272	476,000	476,000	-	476,000
Bldg, Grounds, Vehicle Supply	534000	122,083	132,000	132,000	-	132,000
Miscellaneous Supplies	535000	585,855	440,000	330,000	288,000	618,000
Office Supplies	536000	11,776	15,000	15,000	-	15,000
Postage	541000	21,624	20,000	20,000	-	20,000
Printing	542000	28,215	49,000	49,000	-	49,000
IT Equipment under \$5,000	551000	21,079	100,000	100,000	-	100,000
Other Equipment under \$5,000	552000	1,214,562	3,992,000	1,608,886	2,063,000	3,671,886
Utilities	561000	217,051	306,000	306,000	-	306,000
Insurance	571000	57,769	56,000	56,000	-	56,000
Rentals/Leases-Equipment&Other	581000	4,372	8,000	8,000	-	8,000
Rentals/Leases - Bldg/Land	582000	483,969	806,000	806,000	222,000	1,028,000
Repairs	591000	477,730	572,000	572,000	306,000	878,000
IT - Data Processing	601000	2,065,920	2,120,000	2,386,476	350,000	2,736,476
IT - Communications	602000	382,439	422,000	422,000	-	422,000
Professional Development	611000	216,078	412,000	412,000	-	412,000
Operating Fees and Services	621000	446,486	598,000	598,000	140,000	738,000
Professional Fees and Services	623000	456,647	397,000	397,000	-	397,000
Medical, Dental and Optical	625000	-	174,000	174,000	16,000	190,000

504 Highway Patrol

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Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Capital Assets	681000	-	-	-	217,000	217,000
Land and Buildings	682000	66,431	-	-	-	-
Extra Repairs/Deferred Main	684000	122,273	200,000	-	325,000	325,000
Equipment Over \$5000	691000	3,217,531	378,000	-	70,000	70,000
Grants, Benefits & Claims	712000	225,000	-	-	-	-
Transfers Out	722000	134,412	-	-	-	-
Total Field Operations		\$64,593,270	\$71,189,188	\$71,732,072	\$21,443,237	\$93,175,309
Total Field Operations		\$64,593,270	\$71,189,188	\$71,732,072	\$21,443,237	\$93,175,309
Total		\$64,593,270	\$71,189,188	\$71,732,072	\$21,443,237	\$93,175,309

504 Highway Patrol

Agency 504

Detail by Fund Type and Fund

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
General - 004						
GENERAL FUND	001	35,671,861	49,438,826	50,021,562	18,098,286	68,119,848
Total General		\$35,671,861	\$49,438,826	\$50,021,562	\$18,098,286	\$68,119,848
Federal - 002						
MTR CARRIER SAFETY ASSISTANCE	P0162	877,673	-	5,936,712	475,000	6,411,712
Speed Enforcement OT	P2120	-	-	-	8,000	8,000
CONSTRUCTION ZONE OT	P2132	3,679	-	-	14,000	14,000
ALCOHOL SATURATION OT	P2142	5,798	-	-	30,000	30,000
SEAT BELT OT	P2162	1,037	-	-	64,000	64,000
PREVENTION SERVICES PROGRAM	P2182	11,190	50,000	50,000	8,000	58,000
NDDOT EQUIPMENT	P2302	225,000	-	-	-	-
OTHER 100% FEDERAL EQUIPMENT	P2530	-	282,000	303,236	8,000	311,236
CRF Federal CARES Funding	P3001	8,100,000	-	-	-	-
State Fiscal Recovery - ARPA	P3002	1,921,883	-	-	-	-
CVIEW SYSTEM - ON GOING	P3302	-	150,000	-	-	-
MTR Carrier Safety Assistance Prog	XP016	4,340,623	6,826,335	1,516,642	-	1,516,642
Underage Drinking OT	XP212	84,818	60,000	60,000	-	60,000
Construction Zone OT	XP213	84,423	80,000	80,000	-	80,000
Alcohol Saturation OT	XP214	178,623	170,000	170,000	-	170,000
Seat Belt OT	XP216	347,251	346,000	346,000	-	346,000
Fusion Center Program	XP217	275,363	258,000	261,540	-	261,540
Drug Enforcement OT	XP227	20,960	30,000	30,000	-	30,000
Federal NDDOT Equipment	XP230	375,000	278,000	234,947	-	234,947
VOCA, Victims of Crash Assistance	XP241	169,631	130,000	129,990	-	129,990
Total Federal		\$17,022,953	\$8,660,335	\$9,119,067	\$607,000	\$9,726,067
Special - 003						
Motor Carrier Elec. Permit	276	2,551,675	1,953,032	1,587,302	194,000	1,781,302
Highway Patrol Fund	361	9,346,781	-	-	-	-

504 Highway Patrol

Agency 504

Detail by Fund Type and Fund

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Highway Tax Distribution Fund	400	-	11,136,995	11,004,141	2,543,951	13,548,092
Total Special		\$11,898,456	\$13,090,027	\$12,591,443	\$2,737,951	\$15,329,394
Total		\$64,593,270	\$71,189,188	\$71,732,072	\$21,443,237	\$93,175,309

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prtly	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		24,976,000	53,532,710	(6,576,638)	-	-	-	(200,000)	-	-
Restoration of funding for (5) trooper positions	Yes	01	-	-	-	4,593,526	-	-	-	-	-
Cost to Continue - Remaining 12 months of 4% Legislative Salary Increases	Yes	02	-	-	-	874,687	-	-	-	-	-
Cost to Continue - Remaining Employer Portion of .5% Legislatively Mandated Increases	No	03	-	-	-	213,000	-	-	-	-	-
Reinstatement of One-Time Inflationary Equipment Funding from 2023-25	Yes	04	-	-	-	370,000	-	-	-	-	-
State Fleet Increases	Yes	05	-	-	-	8,009,000	-	-	-	-	-
Body Armor Funding	Yes	06	-	-	-	184,000	-	-	-	-	-
Forward Looking Infrared (FLIR) Maintenance Agreement	Yes	07	-	-	-	88,000	-	-	-	-	-
Crash Assistance Program Funding - VOCA Funds Reduction	Yes	08	-	-	-	194,000	-	-	-	-	-
Vehicle Installation Increases	No	09	-	-	-	120,000	-	-	-	-	-

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
NDIT Rate Increases/Software Packages/ Additional M&O Agreement Funding	Yes	10	-	-	-	150,000	-	-	-	-	-
Funding for Field Training Officer Program	No	11	-	-	-	48,000	-	-	-	-	-
Preliminary Alcohol Breath Screening Device (PBT) Replacement	Yes	12	-	-	-	50,000	-	-	-	-	-
Conductive Electric Weapon (Taser) Replacements	Yes	13	-	-	-	870,000	-	-	-	-	-
Lease Rate Increases	Yes	14	-	-	-	222,000	-	-	-	-	-
AED Pads and Batteries	No	15	-	-	-	40,000	-	-	-	-	-
In-Car Router Program On-Going Costs	Yes	16	-	-	-	210,000	-	-	-	-	-
EcoStruxure Security Expert Project Funding	Yes	17	-	-	-	218,000	-	-	-	-	-
Capitol Security Needs	No	18	-	-	-	200,000	-	-	-	-	-
Agency Step Increases	No	19	-	-	-	458,000	-	-	-	-	-
Emergency Vehicle Operations Course (EVOC) pad resurface	Yes	20	-	-	-	-	-	-	-	260,000	-
Ventilation for Outdoor Range	Yes	21	-	-	-	35,000	-	-	-	-	-

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prtly	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Additional Lieutenant Regional Lieutanant	No	22	-	-	-	791,428	-	-	-	-	-
Agency IT Manager	No	23	-	-	-	494,346	-	-	-	-	-
Enhanced Officer Physicals - Cardiac Focus	No	24	-	-	-	16,000	-	-	-	-	-
Handgun Replacements	No	25	-	-	-	200,000	-	-	-	-	-
Grappler Device/ Pursuit Immobilization Device Pilot Project	No	26	-	-	-	-	-	-	-	-	-
LETA Video Studio Recording and Editing Equipment	No	27	-	-	-	20,000	-	-	-	-	-
Additional Sergeant Position in Criminal Interdiction Program	No	28	-	-	-	708,770	-	-	-	-	-
Additional Position for Crash Reconstruction Team and UAV Coordination	No	29	-	-	-	601,740	-	-	-	-	-
Crash Reconstruction Equipment Enhancements	No	30	-	-	-	77,000	-	-	-	-	-
LETA Gym Floor Replacement	No	31	-	-	-	-	-	-	-	65,000	-
Impound Lot Funding	No	32	-	-	-	-	-	140,000	-	-	-
Addition Position for Full time Recruiter	No	33	-	-	-	601,740	-	-	-	-	-

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Funding to cover miscellaneous salary items	No	34	-	-	-	250,000	-	-	-	-	-
Total			24,976,000	53,532,710	(6,576,638)	20,908,237	-	140,000	(200,000)	325,000	-

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	71,732,072	205.00	-	205.00	Base Request
-	-	-	-	-	-	-	4,593,526	-	-	-	Restoration of funding for (5) trooper positions
-	-	-	-	-	-	-	874,687	-	-	-	Cost to Continue - Remaining 12 months of 4% Legislative Salary Increases
-	-	-	-	-	-	-	213,000	-	-	-	Cost to Continue - Remaining Employer Portion of .5% Legislatively Mandated Increases
-	-	-	-	-	-	-	370,000	-	-	-	Reinstatement of One-Time Inflationary Equipment Funding from 2023-25
-	-	-	-	-	-	-	8,009,000	-	-	-	State Fleet Increases
-	-	-	-	-	-	-	184,000	-	-	-	Body Armor Funding
-	-	-	-	-	-	-	88,000	-	-	-	Forward Looking Infrared (FLIR) Maintenance Agreement
-	-	-	-	-	-	-	194,000	-	-	-	Crash Assistance Program Funding - VOCA Funds Reduction
-	-	-	-	-	-	-	120,000	-	-	-	Vehicle Installation Increases

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	150,000	-	-	-	NDIT Rate Increases/Software Packages/ Additional M&O Agreement Funding
-	-	-	-	-	-	-	48,000	-	-	-	Funding for Field Training Officer Program
-	-	-	-	-	-	-	50,000	-	-	-	Preliminary Alcohol Breath Screening Device (PBT) Replacement
-	-	-	-	-	-	-	870,000	-	-	-	Conductive Electric Weapon (Taser) Replacements
-	-	-	-	-	-	-	222,000	-	-	-	Lease Rate Increases
-	-	-	-	-	-	-	40,000	-	-	-	AED Pads and Batteries
-	-	-	-	-	-	-	210,000	-	-	-	In-Car Router Program On-Going Costs
-	-	-	-	-	-	-	218,000	-	-	-	EcoStruxure Security Expert Project Funding
-	-	-	-	-	-	-	200,000	-	-	-	Capitol Security Needs
-	-	-	-	-	-	-	458,000	-	-	-	Agency Step Increases
-	-	-	-	-	-	-	260,000	-	-	-	Emergency Vehicle Operations Course (EVOC) pad resurface
-	-	-	-	-	-	-	35,000	-	-	-	Ventilation for Outdoor Range

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	791,428	-	1.00	1.00	Additional Lieutenant Regional Lieutanant
-	-	-	-	-	-	-	494,346	-	1.00	1.00	Agency IT Manager
-	-	-	-	-	-	-	16,000	-	-	-	Enhanced Officer Physicals - Cardiac Focus
-	-	-	-	-	-	-	200,000	-	-	-	Handgun Replacements
-	-	70,000	-	-	-	-	70,000	-	-	-	Grappler Device/ Pursuit Immobilization Device Pilot Project
-	-	-	-	-	-	-	20,000	-	-	-	LETA Video Studio Recording and Editing Equipment
-	-	-	-	-	-	-	708,770	-	1.00	1.00	Additional Sergeant Position in Criminal Interdiction Program
-	-	-	-	-	-	-	601,740	-	1.00	1.00	Additional Position for Crash Reconstruction Team and UAV Coordination
-	-	-	-	-	-	-	77,000	-	-	-	Crash Reconstruction Equipment Enhancements
-	-	-	-	-	-	-	65,000	-	-	-	LETA Gym Floor Replacement
-	-	-	-	-	-	-	140,000	-	-	-	Impound Lot Funding

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	601,740	-	1.00	1.00	Addition Position for Full time Recruiter
-	-	-	-	-	-	-	250,000	-	-	-	Funding to cover miscellaneous salary items
-	-	70,000	-	-	-	-	93,175,309	205.00	5.00	210.00	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		18,098,286	607,000	2,737,951	21,443,237	5.00	12,865,418	550,000	3,006,612	16,422,030	0.00
01	Restoration of funding for (5) trooper positions	4,270,504	-	323,022	4,593,526	0.00	4,355,418	-	331,925	4,687,343	0.00
02	Cost to Continue - Remaining 12 months of 4% Legislative Salary Increases	687,000	76,000	111,687	874,687	0.00	687,000	76,000	111,687	874,687	0.00
03	Cost to Continue - Remaining Employer Portion of .5% Legislatively Mandated Increases	167,000	19,000	27,000	213,000	0.00	-	-	-	-	0.00
04	Reinstatement of One-Time Inflationary Equipment Funding from 2023-25	318,000	-	52,000	370,000	0.00	318,000	-	52,000	370,000	0.00
05	State Fleet Increases	6,479,000	474,000	1,056,000	8,009,000	0.00	6,479,000	474,000	1,056,000	8,009,000	0.00
06	Body Armor Funding	158,000	-	26,000	184,000	0.00	158,000	-	26,000	184,000	0.00
07	Forward Looking Infrared (FLIR) Maintenance Agreement	76,000	-	12,000	88,000	0.00	76,000	-	12,000	88,000	0.00
08	Crash Assistance Program Funding - VOCA Funds Reduction	-	-	194,000	194,000	0.00	-	-	194,000	194,000	0.00
09	Vehicle Installation Increases	103,000	-	17,000	120,000	0.00	-	-	-	-	0.00
10	NDIT Rate Increases/ Software Packages/ Additional M&O Agreement Funding	130,000	-	20,000	150,000	0.00	130,000	-	20,000	150,000	0.00
11	Funding for Field Training Officer Program	41,000	-	7,000	48,000	0.00	-	-	-	-	0.00

504 Highway Patrol

Agency 504

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
12	Preliminary Alcohol Breath Screening Device (PBT) Replacement	43,000	-	7,000	50,000	0.00	43,000	-	7,000	50,000	0.00
13	Conductive Electric Weapon (Taser) Replacements	748,000	-	122,000	870,000	0.00	-	-	870,000	870,000	0.00
14	Lease Rate Increases	191,000	-	31,000	222,000	0.00	191,000	-	31,000	222,000	0.00
15	AED Pads and Batteries	34,000	-	6,000	40,000	0.00	-	-	-	-	0.00
16	In-Car Router Program On-Going Costs	180,000	-	30,000	210,000	0.00	180,000	-	30,000	210,000	0.00
17	EcoStruxure Security Expert Project Funding	218,000	-	-	218,000	0.00	218,000	-	-	218,000	0.00
18	Capitol Security Needs	172,000	-	28,000	200,000	0.00	-	-	-	-	0.00
19	Agency Step Increases	362,000	38,000	58,000	458,000	0.00	-	-	-	-	0.00
20	Emergency Vehicle Operations Course (EVO) pad resurface	224,000	-	36,000	260,000	0.00	-	-	260,000	260,000	0.00
21	Ventilation for Outdoor Range	30,000	-	5,000	35,000	0.00	30,000	-	5,000	35,000	0.00
22	Additional Lieutenant Regional Lieutenant	678,588	-	112,840	791,428	1.00	-	-	-	-	0.00
23	Agency IT Manager	423,978	-	70,368	494,346	1.00	-	-	-	-	0.00
24	Enhanced Officer Physicals - Cardiac Focus	14,000	-	2,000	16,000	0.00	-	-	-	-	0.00
25	Handgun Replacements	172,000	-	28,000	200,000	0.00	-	-	-	-	0.00
26	Grappler Device/Pursuit Immobilization Device Pilot Project	60,000	-	10,000	70,000	0.00	-	-	-	-	0.00
27	LETA Video Studio Recording and Editing Equipment	17,000	-	3,000	20,000	0.00	-	-	-	-	0.00
28	Additional Sergeant Position in Criminal Interdiction Program	609,344	-	99,426	708,770	1.00	-	-	-	-	0.00

504 Highway Patrol

Agency 504

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
29	Additional Position for Crash Reconstruction Team and UAV Coordination	516,936	-	84,804	601,740	1.00	-	-	-	-	0.00
30	Crash Reconstruction Equipment Enhancements	67,000	-	10,000	77,000	0.00	-	-	-	-	0.00
31	LETA Gym Floor Replacement	56,000	-	9,000	65,000	0.00	-	-	-	-	0.00
32	Impound Lot Funding	120,000	-	20,000	140,000	0.00	-	-	-	-	0.00
33	Addition Position for Full time Recruiter	516,936	-	84,804	601,740	1.00	-	-	-	-	0.00
34	Funding to cover miscellaneous salary items	215,000	-	35,000	250,000	0.00	-	-	-	-	0.00

Restoration of funding for (5) trooper positions (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	4,270,504	-	4,270,504	0.00	4,355,418	-	4,355,418	0.00
Special	323,022	-	323,022	0.00	331,925	-	331,925	0.00
Total	4,593,526	-	4,593,526	0.00	4,687,343	-	4,687,343	0.00

State Initiative:* Emergency Response Support

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: We are requesting funding to restore the 1,798,106 in General (86%) and Special (14% Highway Tax) funding that was reduced from the NDHP budget submission to achieve the 3% reduction from General 1,547,059 and Special Highway Tax Funds, 251,047. This funding is equivalent to the amount needed to fund 5 troopers' salary, motor pool, operating, and on-call pay expenses. This request also restores the funding reductions made to bring the BU General Fund and BU Special Fund balances down to \$0.00. Those funding reductions were made in Overtime and Motor Pool costs and amounted to \$2,594,000 in general funds and \$115,000 in special fund 400.

504 Highway Patrol

Agency 504

*The remainder of the special funds reduction, 141,780 from Fund 276, is identified elsewhere in BDTS.

Necessary resources for implementation (including FTE's)*: 1,798,106 in total funding, which includes 1,547,059 in general and 251,047 in highway tax distribution special funding. Also \$2,594,000 in general funds and \$115,000 in Highway Tax Distribution Fund 400 to restore reductions made in the Overtime and Motor Pool appropriations.

Are resources being redirected or are they new or additional (including FTE's)*: This is a restoration of funding identified in the 3% budget reduction and also to restore Overtime and Motor Pool funding reductions made to bring the GF and SF balances down to \$0.00.

Who is served and impact of not funding*: This funding would fund 5 state troopers, ultimately impacting public safety by bringing levels back to the currently funded levels if a 3% reduction were to occur. This funding would also restore Overtime and Motor Pool funding.

Cost to Continue - Remaining 12 months of 4% Legislative Salary Increases (Priority: 02)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	76,000	-	76,000	0.00	76,000	-	76,000	0.00
General	687,000	-	687,000	0.00	687,000	-	687,000	0.00
Special	111,687	-	111,687	0.00	111,687	-	111,687	0.00
Total	874,687	-	874,687	0.00	874,687	-	874,687	0.00

State Initiative*: Employer of Choice

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: We are requesting 874,687 in additional ongoing funding as a cost to continue for the additional 12 months of the 4% increase provided in the 2023-25 biennium.

Necessary resources for implementation (including FTE's)*: Funding

Are resources being redirected or are they new or additional (including FTE's)*: New

Who is served and impact of not funding*: Agency will be underfunded for current employee salaries

504 Highway Patrol

Agency 504

Cost to Continue - Remaining Employer Portion of .5% Legislatively Mandated Increases (Priority: 03)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	19,000	-	19,000	0.00	-	-	-	0.00
General	167,000	-	167,000	0.00	-	-	-	0.00
Special	27,000	-	27,000	0.00	-	-	-	0.00
Total	213,000	-	213,000	0.00	-	-	-	0.00

State Initiative:* Employer of Choice

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Request for the first 6 months to cover the full 24 months of the employer portion of the .5% retirement contribution that was mandated to take effect on January 1, 2024 and the first 18 months of the .5% that is mandated to take effect on January 1, 2025 by SB2043 in the 2021 Legislative Session (NDCC39-03.1-09(1) and 39-03.1-10). January 1, 2025 is the last statutorily mandated increase. The estimated amount is 213,000, which for the 159 troopers that HB 1011 originally identified the increase for, but also includes a full 48 months worth of increases for the 12 new troopers that were added last session, but the funding was not figured in for.

Necessary resources for implementation (including FTE's)*: Funding

Are resources being redirected or are they new or additional (including FTE's)*: New

Who is served and impact of not funding*: Salaries will be underfunded

Reinstatement of One-Time Inflationary Equipment Funding from 2023-25 (Priority: 04)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	318,000	-	318,000	0.00	318,000	-	318,000	0.00
Special	52,000	-	52,000	0.00	52,000	-	52,000	0.00
Total	370,000	-	370,000	0.00	370,000	-	370,000	0.00

State Initiative:* Emergency Response Support

Is this a Large IT project? No

504 Highway Patrol

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: We received 520,000 in one-time inflationary funding in 2023-25 for increased equipment, uniforms, and ammo costs. We are requesting 370,000 of the 520,000 be reinstated as on-going funding for 2025-27. Projections of the estimated unexpended funding levels for NDHP operations show a need for continued funding levels going into the 2025-27 biennium to maintain current levels of operation. We are seeking 370,000 of the 520,000 be reinstated as ongoing funding.

Necessary resources for implementation (including FTE's)*: Funding

Are resources being redirected or are they new or additional (including FTE's)*: New - but continuation of last biennium one-time

Who is served and impact of not funding*: NDHP field operations will have a negative impact without the continued funding.

State Fleet Increases (Priority: 05)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	474,000	-	474,000	0.00	474,000	-	474,000	0.00
General	5,204,000	1,275,000	6,479,000	0.00	204,000	6,275,000	6,479,000	0.00
Special	848,000	208,000	1,056,000	0.00	848,000	208,000	1,056,000	0.00
Total	6,526,000	1,483,000	8,009,000	0.00	1,526,000	6,483,000	8,009,000	0.00

State Initiative*: Emergency Response Support

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The 2023-25 base amount for motor pool was 6,496,000 plus 2,042,000 in one-time funding. The total amount needed based on NDDOT 2025-27 guidelines for assigned vehicles with 1.13/mile rate and 448.00/month depreciation is 13,021,248 which is an increase of 6,525,248 over the base amount provided in 2023-25 or in increase of 4,483,248.00 over the total funding provided for motor pool in 2023-25. These numbers are based on a projected number 9,734,400 miles to be driven in 2025-27. This results in an average rate of 1.34/mile. The NDDOT 2025-27 guideline for motor pool fleet vehicles for Highway Patrol was 1.49/mile. Based on the same number of projected miles, 9,734,400. The estimated funding for motor pool is 14,504,256 or an 8,008,256 increase over last biennium. We are requesting 6,525,248, based on 1.34/mile as on-going funding and and additional 1,483,008 in one-time funding should the rate reach 1.49/mile.

Necessary resources for implementation (including FTE's)*:

Are resources being redirected or are they new or additional (including FTE's)*:

Who is served and impact of not funding*:

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Body Armor Funding (Priority: 06)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	158,000	-	158,000	0.00	158,000	-	158,000	0.00
Special	26,000	-	26,000	0.00	26,000	-	26,000	0.00
Total	184,000	-	184,000	0.00	184,000	-	184,000	0.00

State Initiative:* Emergency Response Support

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: We are requesting specific funding for body armor. Currently, there is funding for body armor appropriated in the permit fund 276 for 123,395 per biennium in on-going funding which was authorized by the 66th legislative assembly. We are requesting to remove that funding from fund 276 to help achieve our 3% reduction in special funds from that fund, free up those funds to cover a reduction in federal VOCA funding (identified in decision package priority #5), and move equipment purchases out of the permit fund because over time costs have increased and it has become difficult to manage smaller purchases across multiple funds. Since the funding was put into fund 276, the average biennial cost for body armor has increased. We project a need for 184,000 in funding for body armor replacements for the 2025-27 biennium. We are requesting this as on-going, because our replacements are staggered and the whole department is not replaced at once, replacement is based on a 5 year life cycle of the vest. The current cost is 2,412 for year one of the biennium and projected to be 2537/officer for year two of the biennium.

Necessary resources for implementation (including FTE's)*: Funding

Are resources being redirected or are they new or additional (including FTE's)*: New

Who is served and impact of not funding*: Body armor is a necessary piece of equipment for a law enforcement officer to safely conduct their duties, both officers and the public could be put at risk by not funding body armor.

Forward Looking Infrared (FLIR) Maintenance Agreement (Priority: 07)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	76,000	-	76,000	0.00	76,000	-	76,000	0.00
Special	12,000	-	12,000	0.00	12,000	-	12,000	0.00
Total	88,000	-	88,000	0.00	88,000	-	88,000	0.00

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State Initiative:* Emergency Response Support

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Ongoing funding for extended maintenance agreement for current FLIR device on NDHP department aircraft. The subscription is \$44,000/year or 88,000 for the biennium. The original manufacturers and current extended warranties will be expired in August 2025.

Necessary resources for implementation (including FTE's)*: Funding

Are resources being redirected or are they new or additional (including FTE's)*: New

Who is served and impact of not funding*: The FLIR is primarily used for search and rescue and locating wanted individuals. Is it crucial to keep the equipment operational. The service agreement will ensure that routine maintenance is completed and there won't be any unexpected large expenses.

Crash Assistance Program Funding - VOCA Funds Reduction (Priority: 08)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	194,000	-	194,000	0.00	-	194,000	194,000	0.00
Total	194,000	-	194,000	0.00	-	194,000	194,000	0.00

State Initiative:* Emergency Response Support

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: We are requesting additional funding from the permit fund 276 to cover a reduction in VOCA funding in the FY2025 grant award. The award was reduced from 100,000 to 68,500. It is expected that FY2026 and FY2026 will be at the same or lower levels. The (2) Crash Assistance Program programs were originally provided 100% appropriation out of fund 276 in the 2021-23 biennium, but the funding was offset with VOCA funding in FY2023 by 75,000, and FY2024 by 100,000. The agency reduced the appropriation needed from fund 276 in the 2023-25 budget. We are requesting 37,000 in additional funding for FY 2025 and 50,000 in additional funding for FY2026 with the assumption that the funding may be cut even further. The total request is for 82,500 in additional authority from fund 276 to be used for the 2 Crash Assistance Program positions.

Necessary resources for implementation (including FTE's)*:

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Are resources being redirected or are they new or additional (including FTE's)*:

Who is served and impact of not funding*: The crash assistance program specialists serve those who are impacted following serious incidents such as traffic fatalities. Services to those individuals would be jeopardized by not providing the funding.

Vehicle Installation Increases (Priority: 09)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	103,000	-	103,000	0.00	-	-	-	0.00
Special	17,000	-	17,000	0.00	-	-	-	0.00
Total	120,000	-	120,000	0.00	-	-	-	0.00

State Initiative:* Emergency Response Support

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: We are requesting an increase in vehicle installation costs. The 2023-25 biennium pricing of vehicle installations and the associated equipment for the vehicles has increased. The overage for the biennium was approximately 120,000. Due to the frequent changes in vehicle design, it is becoming more common that all of the equipment within the vehicle needs to be replaced because it will no longer be able to transfer to a new vehicle

Necessary resources for implementation (including FTE's)*: Funding

Are resources being redirected or are they new or additional (including FTE's)*: New, plus carry over of one-time funding from last biennium

Who is served and impact of not funding*: The officers, who ultimately service the public would not have properly outfitted vehicles for patrol work.

NDIT Rate Increases/Software Packages/Additional M&O Agreement Funding (Priority: 10)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	130,000	-	130,000	0.00	130,000	-	130,000	0.00
Special	20,000	-	20,000	0.00	20,000	-	20,000	0.00
Total	150,000	-	150,000	0.00	150,000	-	150,000	0.00

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State Initiative:* Technology Investment

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: We are requesting 150,000 on-going for NDIT rate increases, we continue to to have approximately 6,200/month on average deficiency in actual data processing billings for the 2023-25 biennium YTD. This deficiency comes after calculating in the NDIT increases that were added into our base budget for 2023-25 as well as other ongoing funding for IT projects. There was jump from 68,527 to 87,164/month beginning July 1, 2023. Additionally, we are seeking funding for Yuja or similar software which can be used for video editing at the Law Enforcement Training Academy to create and edit videos for law enforcement training purposes. The approximate licensing fees are 22,000/year. We are requesting and additional funding to cover NDIT fees for the LETA’s Blackboard program, which is hosted by the vendor. With an average of 6 hours of support/month at 136.00/hr. as quoted by NDIT, the additional funding need would be approximately 20,000 in ongoing funding.

Necessary resources for implementation (including FTE’s)*: Funding

Are resources being redirected or are they new or additional (including FTE’s)*: New

Who is served and impact of not funding*: NDHP Officers, ND Basic Students, and other ND Law enforcement officers will benefit from the enhanced video capabilities and the blackboard support offered through the M&O agreements. The additional funding request directly impacts current NDHP operations for information technology systems for NDHP officers to perform their duties.

Funding for Field Training Officer Program (Priority: 11)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	41,000	-	41,000	0.00	-	-	-	0.00
Special	7,000	-	7,000	0.00	-	-	-	0.00
Total	48,000	-	48,000	0.00	-	-	-	0.00

State Initiative:* Employer of Choice

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: We are requesting funding to provide temporary pay increases to field training officers during the period of field training. Field training typically lasts a period of 8 weeks per new recruit. They are assigned to be trained by an officer who has been identified as an officer who the agency believes would be to mentor and train new officers. We would like to enhance the program to include a more defined selection process and more training. We would like to offer additional pay of 2.00/hour for officers who devote time to field training while they are training recruits. Additionally, we are

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looking for additional funding to reclassify 2-3 of our current non-sworn capitol security officers into similar roles, that will handle enhanced training, certification, and higher responsibility duties within the capitol security team. The estimated cost of the program is 48,000/biennium.

Necessary resources for implementation (including FTE's)*: Funding

Are resources being redirected or are they new or additional (including FTE's)*: New

Who is served and impact of not funding*: Our new officers are impacted by being better training through a program that has established officers who are able to provide clear and consistent training in accordance with department policy. Current officers will be impacted because it provides incentive to become mentors and trainers to new officers, ultimately preparing them for more formal supervisory roles in the future.

Preliminary Alcohol Breath Screening Device (PBT) Replacement (Priority: 12)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	43,000	43,000	0.00	-	43,000	43,000	0.00
Special	-	7,000	7,000	0.00	-	7,000	7,000	0.00
Total	-	50,000	50,000	0.00	-	50,000	50,000	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The current Intoximeter brand preliminary testing (PBT) devices are at their end of life. The current cost per unit is \$315.00. Each trooper is assigned a PBT, which is a necessary, regularly used tool to assist the officer in determining impairment of drivers on the roadway. We recently replaced 25 in 2024. This request is for 155 to replace out the dated units. The total cost is approximately \$50,000

Necessary resources for implementation (including FTE's)*: Funding

Are resources being redirected or are they new or additional (including FTE's)*: New

Who is served and impact of not funding*: The NDHP uses PBT devices to perform a primary function of removing impaired drivers from the roadway and keeping North Dakota's highways safe for the public.

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Conductive Electric Weapon (Taser) Replacements (Priority: 13)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	748,000	748,000	0.00	-	-	-	0.00
Special	-	122,000	122,000	0.00	-	870,000	870,000	0.00
Total	-	870,000	870,000	0.00	-	870,000	870,000	0.00

State Initiative:* Technology Investment

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Conductive Electric Weapons (CEW's), more commonly known as a taser are a critical item in a law enforcement officer's offerings of available tools to safely and effectively perform their duties. CEW's are a tool that can be used at times when hands on physical control or other means of less lethal control may not be the safest or most prudent solution, or may be unavailable to the officer. They are a tool that is often used to protect law enforcement officers or the public instead of only having the option to used deadly force. Our current tasers are the model X26 taser by Axon. The X26 has a life-cycle of 5 years. Ours were purchased in 2013, approximately 11 years ago, and are being phased out where they will no longer be serviced and it will likely become difficult to obtain supplies such as batteries and cartridges. Unfortunately, the CEW market is not very competitive and the costs reflect that. The estimated cost to replace the agency's fleet of tasers is 870,000 or roughly \$5,370/taser/ officer for 162 units.

Necessary resources for implementation (including FTE's)*: Funding

Are resources being redirected or are they new or additional (including FTE's)*: New

Who is served and impact of not funding*: The CEW is a necessary tool for a law enforcement officer to ensure their safety and the safety of the public.

Lease Rate Increases (Priority: 14)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	191,000	-	191,000	0.00	191,000	-	191,000	0.00
Special	31,000	-	31,000	0.00	31,000	-	31,000	0.00
Total	222,000	-	222,000	0.00	222,000	-	222,000	0.00

State Initiative:* Emergency Response Support

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Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Known and projected increases for leased space

Hangar - Bismarck - 2,500 increase

Warehouse - Bismarck - 4,000 increase

Regional Office - Grand Forks - 8600 projected increase

The office space in Minot is currently for sale. We have struggled with the landlord on assuring the building is maintained in appropriate condition. Available alternative properties in Minot have been limited. There are current discussions occurring about the possibility of a building being constructed that may suit our needs. We'd seek to request 2500.00 ft @ 18.00/square feet, which is an increase of 18,000 for the biennium.

The office in Devils Lake has become very dated and doesn't really fit the needs of the agency for the Devils Lake area today. There is the potential of a new Law Enforcement Center being built in Devils Lake, we'd like to consider the possibility of leasing space should the building become a reality. Currently, we have planned for 2,300 feet at 16.00/ft. Which is a 25,000 increase for the biennium over our current facility.

Necessary resources for implementation (including FTE's)*: Funding

Are resources being redirected or are they new or additional (including FTE's)*: Current lease funding would roll into the cost of the new leases. The requested amounts are for the increases.

Who is served and impact of not funding*: The public and our staff will be better served by updating our current office spaces in Minot and Devils Lake.

AED Pads and Batteries (Priority: 15)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	34,000	-	34,000	0.00	-	-	-	0.00
Special	6,000	-	6,000	0.00	-	-	-	0.00
Total	40,000	-	40,000	0.00	-	-	-	0.00

State Initiative*: Emergency Response Support

Is this a Large IT project? No

Is this request for a new program or service? No

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Request explanation and justification (include any statutory authority)*: The NDHP has received AED's through the ND Department of Health and Human Services under the Helmsley Grant at no cost for the AED's. The units were received by the NDHP in October of 2021. The agency, however, is responsible for the replacement of AED pads and batteries, which have a 4 year life cycle (exp 10/2025). The cost of the pads and batteries are 87.00 and 150.00 respectively. The total request to replace pads and batteries is 40,000 in ongoing funding.

The request for funding is through 86/14 general and HTDF. The agency currently has 27,593 of ongoing appropriation available to use from fund 276 (permit fund) for AED pad replacement. We are that 27,593 from fund 276 as part of the required 3% reduction of special in our executive budget submission. The random miscellaneous equipment items that have been put into fund 276 over time have made for accounting challenges and tracking, especially when prices change and you are making equipment purchases out of multiple funds.

Necessary resources for implementation (including FTE's)*: 40,000 in on-going funding

Are resources being redirected or are they new or additional (including FTE's)*: If the 3% reduction doesn't actually occur in Fund 276. The funds available in fund 276 would be able to fund this project if adjusted from 27,593/biennium to 40,000 every other biennium.

Who is served and impact of not funding*: The citizens of North Dakota benefit by ND State Troopers carrying AED's in their squad cars. They are trained in their use and are able to respond as needed.

In-Car Router Program On-Going Costs (Priority: 16)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	180,000	-	180,000	0.00	180,000	-	180,000	0.00
Special	30,000	-	30,000	0.00	30,000	-	30,000	0.00
Total	210,000	-	210,000	0.00	210,000	-	210,000	0.00

State Initiative*: Technology Investment

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: We are requesting ongoing costs for the monthly maintenance and licensing costs for in-car routers and the associated software. We have received grant funding to purchase the in-car routers through a Department of Justice Grant. These costs will be paid to NDIT for the maintenance and eventual replacement based on and estimated 4-5 year life-cycle of the routers. In-car router technology will improve operations in several aspects; enhanced coverage, security features, ability to create hot-spot in vehicle benefiting the mobile radio, provide bandwidth for live-streaming of body cams in emergency situations. The cost is estimated at 55/month/vehicle. We are estimating 158 of our vehicles would have the technology, bringing the cost to 210,000/biennium in on-going expenses.

Necessary resources for implementation (including FTE's)*: Funding

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Are resources being redirected or are they new or additional (including FTE's)*: New

Who is served and impact of not funding*: Today's patrol vehicle is dependent upon wireless connectivity and can be the lifeline in emergency situations. The public is ultimately impacted when services are limited, in-car router technology is meant to improve overall connectivity in patrol vehicles.

EcoStruxure Security Expert Project Funding (Priority: 17)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	218,000	-	218,000	0.00	218,000	-	218,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	218,000	-	218,000	0.00	218,000	-	218,000	0.00

State Initiative:* Technology Investment

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Phase on of the Security Expert Project is in process and nearing completion by NDIT. This request is for the ongoing funding to maintain the system and fund the subscription fees. The NDHP, NDOMB, and NDIT have collaborated and believe since the NDHP essentially controls the access for the system at the ND State Capitol Building, Liberty Memorial Building, and the Governor's residence, that the best fit is the NDHP for the funding and ultimately the billing of the onto going fees. It would be simplified for the NDHP to handle the fees rather than NDIT or OMB billing back each individual agency fees based on number of users or lease/rent models, essentially cutting red tape. The cost provided by NDIT is 218,000/biennium or 8700/month for the complex. Although this is selected as a large IT project, it is funding for licensing of a project that was previously funded from a hardware perspective.

Necessary resources for implementation (including FTE's)*: 218,000 in on-going funding

Are resources being redirected or are they new or additional (including FTE's)*: Additional funding, this funding will offset any fees individual agencies would pay for user fees for the Security Expert System on Capitol Complex for the basic hardware that was installed from funding provided in the 2023-25 biennium.

Who is served and impact of not funding*: State agencies and the public through enhanced security procedures.

Capitol Security Needs (Priority: 18)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	172,000	172,000	0.00	-	-	-	0.00

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	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Special	-	28,000	28,000	0.00	-	-	-	0.00
Total	-	200,000	200,000	0.00	-	-	-	0.00

State Initiative:* Technology Investment

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: We are requesting 200,000 in funding for enhancements to capitol security equipment on the Capitol Complex, to include the State Capitol Building, Memorial Building, Governor’s Residence, and Capitol Grounds. Items include:

- Replace Failing Servers - increase video storage
- Add additional cameras in buildings/grounds to cover current spots with known "dead" spots
- Re-installation of cameras at the LETA
- Installation of cameras at LETA Range/Classroom
- Additional patchwork of current video system to include updated monitors, hardware and sound abatement needs in the command center.
- New fingerprint machine and computer in the command center.

Necessary resources for implementation (including FTE's)*: Funding

Are resources being redirected or are they new or additional (including FTE's)*: Additional

Who is served and impact of not funding*: Security at the Capitol complex will regress without some of these necessary maintenance projects being completed.

Agency Step Increases (Priority: 19)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	38,000	-	38,000	0.00	-	-	-	0.00
General	362,000	-	362,000	0.00	-	-	-	0.00
Special	58,000	-	58,000	0.00	-	-	-	0.00
Total	458,000	-	458,000	0.00	-	-	-	0.00

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State Initiative:* Employer of Choice

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The NDHP maintains a step system to provide salary step increases for the first several years of an employees career. Step increases are provided upon an employee’s anniversary date. Steps have allowed the agency to hire individuals at a starting/training salary, but step up the individual’s pay over the years with a goal of reaching at or near MPP when reaching the last step. Over the past 10-15 years, the agency has been able to compress steps with available funding and achieve top pay sooner in an individual’s career. The step system has traditionally been funded by using "roll-up" or vacancy salary funding each biennium. 458,000 in total funding is needed to cover steps for the 2025-2027 biennium, this includes 42,490 for civilian personnel, and 412,141 for sworn personnel. Sworn officers have step increases each of their first 8 years of employment, topping pay at the beginning of their 9th year. Civilian personnel have 7 step increases. Individuals are often hired higher within the step system depending on experience, which decreases their total steps. The requested funding covers the salaries and associated benefits.

Necessary resources for implementation (including FTE's)*: Funding

Are resources being redirected or are they new or additional (including FTE's)*: Additional

Who is served and impact of not funding*: The citizens of North Dakota are served by the fine people of the North Dakota Highway Patrol who receive the salary funding as a result of step increases. The impact of not funding these steps either through specific funding as requested in a decision package, through traditional use of vacancy funding flexibility, or access to vacancy pool funding will result in a deficiency funding request to fund salaries for the whole biennium.

Emergency Vehicle Operations Course (EVOC) pad resurface (Priority: 20)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	224,000	224,000	0.00	-	-	-	0.00
Special	-	36,000	36,000	0.00	-	260,000	260,000	0.00
Total	-	260,000	260,000	0.00	-	260,000	260,000	0.00

State Initiative:* State Facility Investment

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The asphalt pad was last resurfaced in 2018 for \$115,600 for 40,000 sy. Current bid for resurfacing is \$229,000 from Astech. There is excessive cracking of current pad. NDDOT engineering did an inspection of track and recommended a resurface to prevent further deterioration.

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Necessary resources for implementation (including FTE's)*: 260,000 in one-time funding.

Are resources being redirected or are they new or additional (including FTE's)*: New one time funding for a single project

Who is served and impact of not funding*: The citizens of ND are served by the NDHP troopers, ND Basic law enforcement students, and other law enforcement agencies who utilize the pad for emergency vehicle operations training. EVOC training is necessary to ensure officers are exposed to the limitations of their vehicles and how to respond safely to calls.

Ventilation for Outdoor Range (Priority: 21)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	30,000	30,000	0.00	-	30,000	30,000	0.00
Special	-	5,000	5,000	0.00	-	5,000	5,000	0.00
Total	-	35,000	35,000	0.00	-	35,000	35,000	0.00

State Initiative*: State Facility Investment

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Installation of sound abatement paneling at the outdoor range has created issues at times when there is a west wind at the outdoor range. The smoke from firearms training does not properly ventilate and hangs within the area of training, creating conditions which are unfavorable for training and potentially for health. The request is for the installation of fans to properly ventilate the shooting area and mitigate any smoke and lead concerns.

Necessary resources for implementation (including FTE's)*: 35,000 - One Time

Are resources being redirected or are they new or additional (including FTE's)*: New

Who is served and impact of not funding*: NDHP Officers, ND Law Enforcement Basic Students, and other law enforcement agencies who utilize the outdoor range.

Additional Lieutenant Regional Lieutanant (Priority: 22)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	638,588	40,000	678,588	0.86	-	-	-	0.00

504 Highway Patrol

Agency 504

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Special	106,840	6,000	112,840	0.14	-	-	-	0.00
Total	745,428	46,000	791,428	1.00	-	-	-	0.00

State Initiative:* Emergency Response Support

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Agency growth and changes in demographics in the state have caused a need for additional leadership within the agency. The Fargo Metro area has grown considerably in population and activity requiring a reorganization of regional boundaries that would best be accomplished by adding a 5th regional commander. The request is for an additional sworn position with salary funding at the level of a lieutenant. The lieutenant position would be filled within the current ranks and a new trooper would be hired to backfill the resulting vacancy. The request includes one-time equipment funding to outfit the additional sworn FTE.

Necessary resources for implementation (including FTE's)*: One additional FTE

10,307 x 24 = 247,368 Salary

Salary X .2829 = 69,980 – Fringe

Health Care 1643.08/mo = 39,434

200 x 24 = 4800 Monthly Expense

22,000 = Operating Expense

84,000 = Motor Pool

Total : 467,582

Are resources being redirected or are they new or additional (including FTE's)*: New

Who is served and impact of not funding*: Addition of this position would allow for a better alignment of leadership to serve the growth in agency personnel and meet the needs of the state’s transforming population.

504 Highway Patrol

Agency 504

Agency IT Manager (Priority: 23)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	423,978	-	423,978	0.86	-	-	-	0.00
Special	70,368	-	70,368	0.14	-	-	-	0.00
Total	494,346	-	494,346	1.00	-	-	-	0.00

State Initiative:* Emergency Response Support

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Prior to unification with NDIT, the NDHP had 3 positions dedicated to Information Technology, plus an administrative assistant. During the unification process, which took place during a budget process requiring a budget reduction, it was suggested that the agency do not fill an IT position when a vacancy occurred. The position was then removed during the next session. Since NDIT unification we have seen some positive outcomes, but we have experienced a gap in our internal agency needs related to information technology functions. The agency seeks a position to assist with the in-house guidance when it comes to technology planning, purchasing, troubleshooting, process development, process improvement. These are all things our previous IT manager, who is now part of the NDIT public safety team does her best trying to accomplish, but for the betterment of the public safety team and the spirit of IT unification, her talents are no longer part of the tasks previously described. We are a technology heavy agency, our daily activities and often times well-being of our officers rely on high function IT processes. Additional internal IT staffing is crucial.

Necessary resources for implementation (including FTE's)*: One FTE and appropriate funding = 306,064 on-going

Are resources being redirected or are they new or additional (including FTE's)*: This is a new position, but the NDHP was reduced by 1 of 3 of its IT staffing in the 2017-19 biennium (65th Assembly) for a budget reduction and in preparation of NDIT unification.

Who is served and impact of not funding*: NDHP officers and the emergency services they provide to the public rely heavily on the technology they utilize. It is paramount that we have adequate staffing both internally and through NDIT to properly research, maintain, procure, and educate the end users at a high level for the technology required of today's law enforcement. Current resources are just stretched doing a great job, but just stretched too thin.

Enhanced Officer Physicals - Cardiac Focus (Priority: 24)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	14,000	-	14,000	0.00	-	-	-	0.00

504 Highway Patrol

Agency 504

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Special	2,000	-	2,000	0.00	-	-	-	0.00
Total	16,000	-	16,000	0.00	-	-	-	0.00

State Initiative:* Employer of Choice

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Request for funding to increase the frequency and intervals of the agency’s medical physical program to better identify any cardiac issues which will in-turn hopefully identify any undetected cardiac or health conditions that may be exacerbated by the situations a trooper may encounter in their duties. The funding will provide additional EKG testing frequency based on age as well as adjustments due to cost increases for EKG testing.

Necessary resources for implementation (including FTE’s)*: 16,000 in on-going funding

Are resources being redirected or are they new or additional (including FTE’s)*: This is an enhancement to a current physical program

Who is served and impact of not funding*: NDHP sworn personnel. The current level and screening will remain the same and there will be limited funding to cover increased costs for current EKG’s

Handgun Replacements (Priority: 25)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	172,000	172,000	0.00	-	-	-	0.00
Special	-	28,000	28,000	0.00	-	-	-	0.00
Total	-	200,000	200,000	0.00	-	-	-	0.00

State Initiative:* Emergency Response Support

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Current handguns have a life cycle of 10 yrs. Pricing in 2024 was \$457.64. A new handgun similar to our current carry w/optics is \$852.87 per unit. (Cost per weapon w/optic is \$977.87, holster is \$200, minus \$325 for trade-in to SIG as of July 22, 2024) 199 needed,

504 Highway Patrol

Agency 504

Approximate total cost of 200,000 w/ holsters included. This includes the impact of trade in value. Pistol-mounted red dot sights are rapidly becoming a standard in the handgun world. To counter this, law enforcement needs to also stay on a level playing field with everyone else. The optic allows for the officer to focus on a single focal plane which is the target, vs. 3 focal planes which would be the target, the front sight, and the rear sight. A red dot optic can vastly outperform traditional iron sights at a distance. Red dot sights are easier to shoot with both eyes open so the entire field of view is visible out of both eyes. Red dot sights are easier to see for aging officers or officers with diminished eyesight vs. a traditional iron sight, as well as much easier to see in low light conditions. The current issued handguns were purchased in 2017.

Necessary resources for implementation (including FTE's)*: 200,000 in one time funding

Are resources being redirected or are they new or additional (including FTE's)*: New

Who is served and impact of not funding*: The citizens of North Dakota are served by the fine officers of the North Dakota Highway Patrol who receive the equipment as a result of this requested funding.

Grappler Device/Pursuit Immobilization Device Pilot Project (Priority: 26)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	60,000	60,000	0.00	-	-	-	0.00
Special	-	10,000	10,000	0.00	-	-	-	0.00
Total	-	70,000	70,000	0.00	-	-	-	0.00

State Initiative*: Emergency Response Support

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The NDHP requests funding to implement a pilot program to utilize the Grappler device and similar pursuit immobilization technology to safely and effectively stop fleeing motorists. The purchase of the Grappler device is a strategic investment in public safety and law enforcement efficiency. This device allows law enforcement to safely and quickly stop fleeing motorists without resorting to more dangerous methods like high-speed pursuits or the Pursuit Intervention Technique (PIT). By deploying the Grappler or other devices, we can minimize the likelihood of crashes, injuries, and property damage, while effectively apprehending suspects.

Necessary resources for implementation (including FTE's)*: 70,000 - 10 units @ 7,000/unit

Are resources being redirected or are they new or additional (including FTE's)*: New

Who is served and impact of not funding*: The citizens of ND are ultimately served through the earlier termination of pursuits in which the device can be used effectively. Not funding the project keeps things in the current state of attempting to find innovative ways to safely end pursuits while still apprehending the fleeing individual.

504 Highway Patrol

Agency 504

LETA Video Studio Recording and Editing Equipment (Priority: 27)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	17,000	17,000	0.00	-	-	-	0.00
Special	-	3,000	3,000	0.00	-	-	-	0.00
Total	-	20,000	20,000	0.00	-	-	-	0.00

State Initiative:* Technology Investment

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: We are requesting funding for equipment to outfit a recording studio at the Law Enforcement Training Academy to produce training videos and on-line training sessions for North Dakota Law enforcement. The request is for 20,000 in one-time funding.

Necessary resources for implementation (including FTE's)*: 20,000 in one-time funding

Are resources being redirected or are they new or additional (including FTE's)*: New

Who is served and impact of not funding*: North Dakota Law Enforcement agencies will benefit by receiving additional training options through the ND Law Enforcement Training Academy

Additional Sergeant Position in Criminal Interdiction Program (Priority: 28)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	569,344	40,000	609,344	0.86	-	-	-	0.00
Special	93,426	6,000	99,426	0.14	-	-	-	0.00
Total	662,770	46,000	708,770	1.00	-	-	-	0.00

State Initiative:* Behavior Health and Addiction

Is this a Large IT project? No

Is this request for a new program or service? No

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Agency 504

Request explanation and justification (include any statutory authority)*: In the 2023-25 biennium the agency was provide positions specific to criminal interdiction, 5 positions to backfill positions the agency had previously devoted specific to criminal interdiction and 3 new positions. Of the 5 backfill positions, one was funded at a sergeant level. Currently, the program consists of 8 troopers and 1 sergeant as we have converted 1 more sworn position to the team. We are requesting funding to add one sergeant FTE to bring a total of 2 supervisors to the program. The sergeant position would be filled within the current ranks and a new trooper would be hired to backfill the resulting vacancy. The request includes one-time equipment funding to outfit the additional sworn FTE.

Necessary resources for implementation (including FTE's)*: One additional FTE and 415,976 in ongoing, and 46,000 in one-time funding

Are resources being redirected or are they new or additional (including FTE's)*: This is new funding to enhance an existing program

Who is served and impact of not funding*: The position is will help eliminate a span of control disparity to ensure the criminal interdiction team has necessary oversight and guidance

Additional Position for Crash Reconstruction Team and UAV Coordination (Priority: 29)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	476,936	40,000	516,936	0.86	-	-	-	0.00
Special	78,804	6,000	84,804	0.14	-	-	-	0.00
Total	555,740	46,000	601,740	1.00	-	-	-	0.00

State Initiative*: Technology Investment

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: We are requesting funding for an FTE specific to crash reconstruction and UAV coordination duties. Currently, we have 2 positions devoted full-time to the completion of crash reconstructions for serious injury and fatality crashes. The current lead time for completion of reports is around 90 days. We would like to lessen this window. In addition to crash reconstruction duties, this position would also act as the coordinator of the agency's UAV program to ensure the inventory and those certified to operate UAV's are up to par. The majority of the UAV fleet is assigned to the current crash reconstruction techs in the field so this would be a natural fit for this position to take these duties. This position would be filled within the current ranks and backfilled with a new hire which costs approximately 46,000 in one-time and 350,080 in ongoing funding.

Necessary resources for implementation (including FTE's)*: One FTE and 350,080 in ongoing and 46,000 in one-time funding.

Are resources being redirected or are they new or additional (including FTE's)*: New funding

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Agency 504

Who is served and impact of not funding*: The funding will impact the timelines of those citizens served through the work of the crash reconstruction program. Victims, prosecutors, insurance companies, and other interested parties will experience a shorter lead time on the completion of crash reconstruction investigations and reports.

Crash Reconstruction Equipment Enhancements (Priority: 30)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	39,000	28,000	67,000	0.00	-	-	-	0.00
Special	6,000	4,000	10,000	0.00	-	-	-	0.00
Total	45,000	32,000	77,000	0.00	-	-	-	0.00

State Initiative*: Technology Investment

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Request for crash reconstruction equipment to replace dated total stations which are approximately 15 years old. The new technology requested is a Trimble GNSS or similar GPS receiver station that can be used to map crash scenes with just one person rather than needing two people. Additionally, the request is for updated software to FaroZone 3D Expert or similar software. Last in this request is software and equipment to be able to more efficiently measure crush damage of crashed vehicles through the use of Recon 3D or similar software.

Necessary resources for implementation (including FTE's)*: Trimble GNSS/GPS system - Initial cost for equipment and training 31,400. Ongoing subscription for the State Plane Coordinate System 5,400/year, 10,800/biennium.

FaroZone 3D Expert 5 Subscriptions @5,200/biennium = 26,000

Recon 3D 8 Subscriptions @1,000/biennium = 8,000

Total:

31,400 One-Time

44,800 Ongoing

Are resources being redirected or are they new or additional (including FTE's)*: New resources to replace old equipment that will be sold through surplus property, funding will go to general fund.

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Agency 504

Who is served and impact of not funding*: The public is served through higher quality, more timely investigations of crash scenes. The current equipment is becoming antiquated and is no longer the industry standard.

LETA Gym Floor Replacement (Priority: 31)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	56,000	56,000	0.00	-	-	-	0.00
Special	-	9,000	9,000	0.00	-	-	-	0.00
Total	-	65,000	65,000	0.00	-	-	-	0.00

State Initiative:* State Facility Investment

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The current floor is over 25 years old and was part of the 1997 addition to the LETA. It is very difficult to clean and has been attributed to slip/fall injuries. We are requesting to upgrade to a rubber flooring which costs approximately \$65,000. The floor is used daily for physical fitness training and use of force training for ND law enforcement basic students.

Necessary resources for implementation (including FTE's)*: 65,000 in one time funding

Are resources being redirected or are they new or additional (including FTE's)*: New

Who is served and impact of not funding*: ND law enforcement basic training students and NDHP personnel who train in physical fitness and use of force training to conduct their duties as law enforcement.

Impound Lot Funding (Priority: 32)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	120,000	120,000	0.00	-	-	-	0.00
Special	-	20,000	20,000	0.00	-	-	-	0.00
Total	-	140,000	140,000	0.00	-	-	-	0.00

State Initiative:* State Facility Investment

504 Highway Patrol

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Create a secure area for statewide impounds being held for long-term evidence. There is a trend for state’s attorneys to require crash vehicles to be kept through trial. Impound space for long-term storage is becoming limited. The overall estimated project cost is 140,000, which includes sitework, crushed asphalt, fencing, and electricity to the gates. The lot would be constructed on the land where the current outdoor driving pad/range and classrooms are east of Bismarck.

Necessary resources for implementation (including FTE’s)*: 140,000 in one-time funding

Are resources being redirected or are they new or additional (including FTE’s)*: New

Who is served and impact of not funding*: The secure space is needed to store vehicles long-term pending criminal case adjudication. The judicial process is served by preserving evidence as required by applicable state’s attorneys.

Addition Position for Full time Recruiter (Priority: 33)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	476,936	40,000	516,936	0.86	-	-	-	0.00
Special	78,804	6,000	84,804	0.14	-	-	-	0.00
Total	555,740	46,000	601,740	1.00	-	-	-	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: We are requesting funding for an FTE specific to a recruiter position. Currently we are using a position to perform 50% cultural liaison duties and 50% recruitment duties. We have seen success by devoting partial time using a trooper specifically for recruiting and believe we can enhance recruitment of quality individuals by devoting one individual specific to recruiting. This will allow us to devote 100% of the time back to the cultural liaison program to continue to promote CLO duties which includes building upon the progress we have had with tribal nation mutual aid agreements. 46,000 one-time and 350,080 ongoing.

Necessary resources for implementation (including FTE’s)*: One FTE and 350,080 in ongoing funding and 46,000 in one-time funding.

Are resources being redirected or are they new or additional (including FTE’s)*: Currently we are using a position at 50/50 recruiter/Cultural liaison officer. The position was previously 100% CLO. We would devote 100% of the original position to CLO and 100% of the new position to recruitment efforts.

504 Highway Patrol

Agency 504

Who is served and impact of not funding*: We have seen a drop in our ability to maintain our CLO activities by using the position for recruiting duties, those duties would continue to be impacted.

Funding to cover miscellaneous salary items (Priority: 34)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	215,000	-	215,000	0.00	-	-	-	0.00
Special	35,000	-	35,000	0.00	-	-	-	0.00
Total	250,000	-	250,000	0.00	-	-	-	0.00

State Initiative:* Employer of Choice

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: We are requesting funding to cover miscellaneous salary items that have previously been covered through the use of vacancy or roll-up funding. Specifically, we are seeking funding for the following programs we currently fund:

Performance Bonuses

Hiring/Recruitment Bonuses

Temporary Duty Pay

Physical Fitness Awards

Call-Out Activation Pay

Necessary resources for implementation (including FTE's)*: 250,000 in on-going funding

Are resources being redirected or are they new or additional (including FTE's)*: The agency is currently fully staffed, and with a goal of remaining fully staffed along with less flexibility in roll-up or vacancy funding, the agency is seeking specific funding for these items that have previously been funded using vacancy funds.

Who is served and impact of not funding*: Current personnel and ultimately the citizens of ND through a health, engaged workforce.

Capital Projects Summary

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	120,000	-	120,000	-	-
Federal	-	-	-	-	-
Special	20,000	-	20,000	-	-
Total	140,000	-	140,000	-	-

Impound lot (Priority: 32)

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	120,000	-	120,000	-	-
Federal	-	-	-	-	-
Special	20,000	-	20,000	-	-
Total	140,000	-	140,000	-	-

State Initiative:* State Facility Investment

Start Date (MM/DD/YYYY): 07/01/2025

End Date (MM/DD/YYYY): 06/30/2027

Description: Create a secure area for statewide impounds being held for long-term evidence. There is a trend for state’s attorneys to require crash vehicles to be kept through trial. Impound space for long-term storage is becoming limited. The overall estimated project cost is 140,000, which includes sitework, crushed asphalt, fencing, and electricity to the gates. The lot would be constructed on the land where the current outdoor driving pad/range and classrooms are east of Bismarck.

Description	Fund	BU-Dept	Fin Class	Account	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
Impound lot funding	001	504-3100	50471	681000	120,000	-	120,000	-	-
Impound lot funding	400	504-3100	50471	681000	20,000	-	20,000	-	-

Extraordinary Repairs Summary

	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
		Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
50400 - Highway Patrol	-	-	325,000	-	325,000	-	260,000

EVOC pad resurface (Priority: 20)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	504-3100	50471	-	-	224,000	-	224,000	-	-
	400	504-3100	50471	-	-	36,000	-	36,000	-	-
EVOC pad resurface	493	504-3100	50471	-	-	-	-	-	-	260,000
Total				-	-	\$260,000	-	\$260,000	-	\$260,000

State Initiative:* State Facility Investment

Explanation / Justification: The asphalt pad was last resurfaced in 2018 for \$115,600 for 40,000 sy. Current bid for resurfacing is \$229,000 from Astech. There is excessive cracking of current pad. NDDOT engineering did an inspection of track and recommended a resurface to prevent further deterioration.

LETA gym floor replacement (Priority: 31)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	504-3100	50471	-	-	-	-	-	-	-
LETA gym floor replacement	001	504-3400	50471	-	-	56,000	-	56,000	-	-
LETA gym floor replacement	400	504-3400	50471	-	-	9,000	-	9,000	-	-
Total				-	-	\$65,000	-	\$65,000	-	-

504 Highway Patrol

Agency 504

State Initiative:* State Facility Investment

Explanation / Justification: The current floor is over 25 years old and was part of the 1997 addition to the LETA. It is very difficult to clean and has been attributed to slip/fall injuries. We are requesting to upgrade to a rubber flooring which costs approximately \$65,000. The floor is used daily for physical fitness training and use of force training for ND law enforcement basic students.

Equipment > \$5,000 Summary

	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
	Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
50400 - Highway Patrol	-	70,000	-	70,000	-	-

Base Budget

Grappler devices (Priority: 26)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	504-3100	50471	691000	8	10	6,000	-	60,000	-	60,000	-	-
	400	504-3100	50471	691000	8	10	1,000	-	10,000	-	10,000	-	-
Total					-	-	-	-	70,000	-	70,000	-	-

State Initiative:* Emergency Response Support

Justification: The NDHP requests funding to implement a pilot program to utilize the Grappler device and similar pursuit immobilization technology to safely and effectively stop fleeing motorists. The purchase of the Grappler device is a strategic investment in public safety and law enforcement efficiency. This device allows law enforcement to safely and quickly stop fleeing motorists without resorting to more dangerous methods like high-speed pursuits or the Pursuit Intervention Technique (PIT). By deploying the Grappler or other devices, we can minimize the likelihood of crashes, injuries, and property damage, while effectively apprehending suspects.

General Fund Collections Summary

Account	Account Name	2019-21 Actual Collections	2021-23 Estimated Collections	2023-25 Estimated Collections
441000	Fines-Forfeitures-Esheat	8,655	8,000	8,000
473000	Miscellaneous General Revenue	27,166	23,000	23,000
Total		35,821	31,000	31,000

Licensing, Regulation, and Inspection Summary

Description	Fund	Date of Last Change	2021-23 Estimated				
			Number of Items	Charge Per Item	Total Collections	Total Costs	Net Collections
Bridge Length - Annual	200	07/01/2023	346	300	51,942	-	51,942
Bridge Length - Annual	200	07/01/2023	173	150	25,971	735	25,236
Approved Equipment	200	07/01/2023	561	15	8,409	2,384	6,025
Combine Permit	200	07/01/2023	390	45	17,443	1,657	15,786
Fuel Tax	400	07/01/2023	9,120	15	134,511	38,760	95,751
Interstate Permit	200	07/01/2023	10,387	267	2,768,348	1,134	2,767,214
LCV Permit	200	07/01/2023	171	100	17,143	425	16,718
Mobile Home Permit	200	07/01/2023	3,333	20	66,651	14,165	52,486
Overload Fee	200	07/01/2023	1,466	1,085	1,590,103	6,230	1,583,873
Oversize Permit	200	07/01/2023	153,838	24	3,692,931	653,811	3,039,120
Seasonal Permit	200	07/01/2023	984	50	49,200	4,182	45,018
Special Mobile Equipment	200	07/01/2023	31,190	26	812,194	132,557	679,637
Ton Mile Fee	200	07/01/2023	32,585	776	25,270,003	138,486	25,131,517
Trip Permit	200	07/01/2023	18,977	20	376,457	80,652	295,805
Weight Exemption Permit	200	07/01/2023	22	1,003	22,063	4,262	17,801
Total			-	-	34,903,369	1,079,440	33,823,929

Description	Fund	Date of Last Change	2023-25 Estimated				
			Number of Items	Charge Per Item	Total Collections	Total Costs	Net Collections
Bridge Length - Annual	200	07/01/2023	346	300	51,942	-	51,942

Description	Fund	Date of Last Change	2023-25 Estimated				
			Number of Items	Charge Per Item	Total Collections	Total Costs	Net Collections
Bridge Length - Annual	200	07/01/2023	173	150	25,971	735	25,236
Approved Equipment	200	07/01/2023	561	15	8,409	2,384	6,025
Combine Permit	200	07/01/2023	390	45	17,443	1,657	15,786
Fuel Tax	400	07/01/2023	9,120	15	134,511	38,760	95,751
Interstate Permit	200	07/01/2023	10,387	267	2,768,348	1,134	2,767,214
LCV Permit	200	07/01/2023	171	100	17,143	425	16,718
Mobile Home Permit	200	07/01/2023	3,333	20	66,651	14,165	52,486
Overload Fee	200	07/01/2023	1,466	1,085	1,590,103	6,230	1,583,873
Oversize Permit	200	07/01/2023	153,838	24	3,692,931	653,811	3,039,120
Seasonal Permit	200	07/01/2023	984	50	49,200	4,182	45,018
Special Mobile Equipment	200	07/01/2023	31,190	26	812,194	132,557	679,637
Ton Mile Fee	200	07/01/2023	32,585	776	25,270,003	138,486	25,131,517
Trip Permit	200	07/01/2023	18,977	20	376,457	80,652	295,805
Weight Exemption Permit	200	07/01/2023	22	1,003	22,063	4,262	17,801
Total			-	-	\$34,903,369	\$1,079,440	\$33,823,929

**Special Funds Agency Summary
Highway Fund**

	2021-23	2023-25
Beginning Fund Balance	125,604,681	125,604,681
Revenues and Net Transfers	-	-
Total Financing	125,604,681	125,604,681
Estimated Expenditures	-	-
Ending Fund Balance	125,604,681	125,604,681

Motor Carrier Elec. Permit

	2021-23	2023-25
Beginning Fund Balance	7,860,404	8,579,102
Revenues and Net Transfers	2,500,000	2,500,000
Total Financing	10,360,404	11,079,102

504 Highway Patrol

Agency 504

	2021-23	2023-25
Estimated Expenditures	1,781,302	2,768,825
Ending Fund Balance	8,579,102	8,310,277

HP Asset Forfeiture Fund

	2021-23	2023-25
Beginning Fund Balance	41,655	41,655
Revenues and Net Transfers	10,000	10,000
Total Financing	51,655	51,655
Estimated Expenditures	10,000	-
Ending Fund Balance	41,655	51,655

Highway Patrol Fund

	2021-23	2023-25
Beginning Fund Balance	29,569	29,569
Revenues and Net Transfers	-	-
Total Financing	29,569	29,569
Estimated Expenditures	-	-
Ending Fund Balance	29,569	29,569

Ins. Recoveries Property Fund

	2021-23	2023-25
Beginning Fund Balance	17,687	17,687
Revenues and Net Transfers	-	-
Total Financing	17,687	17,687
Estimated Expenditures	-	-
Ending Fund Balance	17,687	17,687

Highway Tax Distribution Fund

	2021-23	2023-25
Beginning Fund Balance	(230,474)	-
Revenues and Net Transfers	11,486,855	13,548,092
Total Financing	11,256,381	13,548,092

504 Highway Patrol

Agency 504

	2021-23	2023-25
Estimated Expenditures	11,256,381	13,119,751
Ending Fund Balance	-	428,341

Capitol Bldg Access Card Fund

	2021-23	2023-25
Beginning Fund Balance	17,402	17,402
Revenues and Net Transfers	-	-
Total Financing	17,402	17,402
Estimated Expenditures	-	-
Ending Fund Balance	17,402	17,402

Strategic Investment Fund

	2021-23	2023-25
Beginning Fund Balance	-	-
Revenues and Net Transfers	-	-
Total Financing	-	-
Estimated Expenditures	-	260,000
Ending Fund Balance	-	(260,000)

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Agency Highway Patrol						
Field Operations	504-300	64,593,270	71,189,188	71,732,072	20,129,535	91,861,607
TOTAL BY APPROPRIATION ORGS		\$64,593,270	\$71,189,188	\$71,732,072	\$20,129,535	\$91,861,607
Field Operations	50471	64,593,270	71,189,188	71,732,072	20,129,535	91,861,607
TOTAL BY OBJECT SERIES		\$64,593,270	\$71,189,188	\$71,732,072	\$20,129,535	\$91,861,607
General	004	35,671,861	49,438,826	50,021,562	15,564,730	65,586,292
Federal	002	17,022,953	8,660,335	9,119,067	1,007,672	10,126,739
Special	003	11,898,456	13,090,027	12,591,443	3,557,133	16,148,576
TOTAL BY FUNDS		\$64,593,270	\$71,189,188	\$71,732,072	\$20,129,535	\$91,861,607
Total FTE		193.00	205.00	205.00	-	205.00

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Field Operations - 50471						
Salaries - Permanent	511000	29,091,318	29,864,188	35,556,886	2,909,268	38,466,154
Salaries - Other	512000	66,750	94,000	94,000	1,068,687	1,162,687
Temporary Salaries	513000	251,638	250,000	250,000	-	250,000
Overtime	514000	2,862,288	3,948,000	2,177,000	1,759,000	3,936,000
Fringe Benefits	516000	14,718,093	15,971,000	17,975,824	2,246,580	20,222,404
Travel	521000	6,132,933	8,946,000	6,367,000	9,379,000	15,746,000
Supplies - IT Software	531000	166,246	165,000	165,000	-	165,000
Supply/Material - Professional	532000	318,430	278,000	278,000	-	278,000
Food and Clothing	533000	406,272	476,000	476,000	-	476,000
Bldg, Grounds, Vehicle Supply	534000	122,083	132,000	132,000	-	132,000
Miscellaneous Supplies	535000	585,855	440,000	330,000	160,000	490,000
Office Supplies	536000	11,776	15,000	15,000	-	15,000
Postage	541000	21,624	20,000	20,000	-	20,000
Printing	542000	28,215	49,000	49,000	-	49,000
IT Equipment under \$5,000	551000	21,079	100,000	100,000	-	100,000
Other Equipment under \$5,000	552000	1,214,562	3,992,000	1,608,886	1,459,000	3,067,886
Utilities	561000	217,051	306,000	306,000	-	306,000
Insurance	571000	57,769	56,000	56,000	-	56,000
Rentals/Leases-Equipment&Other	581000	4,372	8,000	8,000	-	8,000
Rentals/Leases - Bldg/Land	582000	483,969	806,000	806,000	222,000	1,028,000
Repairs	591000	477,730	572,000	572,000	306,000	878,000
IT - Data Processing	601000	2,065,920	2,120,000	2,386,476	340,000	2,726,476
IT - Communications	602000	382,439	422,000	422,000	-	422,000
Professional Development	611000	216,078	412,000	412,000	-	412,000
Operating Fees and Services	621000	446,486	598,000	598,000	20,000	618,000
Professional Fees and Services	623000	456,647	397,000	397,000	-	397,000
Medical, Dental and Optical	625000	-	174,000	174,000	-	174,000

Recommendation - Detail by Financial Class and Account

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Land and Buildings	682000	66,431	-	-	-	-
Extra Repairs/Deferred Main	684000	122,273	200,000	-	260,000	260,000
Equipment Over \$5000	691000	3,217,531	378,000	-	-	-
Grants, Benefits & Claims	712000	225,000	-	-	-	-
Transfers Out	722000	134,412	-	-	-	-
Total Field Operations		\$64,593,270	\$71,189,188	\$71,732,072	\$20,129,535	\$91,861,607
Total		\$64,593,270	\$71,189,188	\$71,732,072	\$20,129,535	\$91,861,607

Recommendation - Detail by Division, Financial Class, and Account

1	2	3	4	5	6	
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Field Operations - 504-300						
Field Operations - 50471						
Salaries - Permanent	511000	29,091,318	29,864,188	35,556,886	2,909,268	38,466,154
Salaries - Other	512000	66,750	94,000	94,000	1,068,687	1,162,687
Temporary Salaries	513000	251,638	250,000	250,000	-	250,000
Overtime	514000	2,862,288	3,948,000	2,177,000	1,759,000	3,936,000
Fringe Benefits	516000	14,718,093	15,971,000	17,975,824	2,246,580	20,222,404
Travel	521000	6,132,933	8,946,000	6,367,000	9,379,000	15,746,000
Supplies - IT Software	531000	166,246	165,000	165,000	-	165,000
Supply/Material - Professional	532000	318,430	278,000	278,000	-	278,000
Food and Clothing	533000	406,272	476,000	476,000	-	476,000
Bldg, Grounds, Vehicle Supply	534000	122,083	132,000	132,000	-	132,000
Miscellaneous Supplies	535000	585,855	440,000	330,000	160,000	490,000
Office Supplies	536000	11,776	15,000	15,000	-	15,000
Postage	541000	21,624	20,000	20,000	-	20,000
Printing	542000	28,215	49,000	49,000	-	49,000
IT Equipment under \$5,000	551000	21,079	100,000	100,000	-	100,000
Other Equipment under \$5,000	552000	1,214,562	3,992,000	1,608,886	1,459,000	3,067,886
Utilities	561000	217,051	306,000	306,000	-	306,000
Insurance	571000	57,769	56,000	56,000	-	56,000
Rentals/Leases-Equipment&Other	581000	4,372	8,000	8,000	-	8,000
Rentals/Leases - Bldg/Land	582000	483,969	806,000	806,000	222,000	1,028,000
Repairs	591000	477,730	572,000	572,000	306,000	878,000
IT - Data Processing	601000	2,065,920	2,120,000	2,386,476	340,000	2,726,476
IT - Communications	602000	382,439	422,000	422,000	-	422,000
Professional Development	611000	216,078	412,000	412,000	-	412,000
Operating Fees and Services	621000	446,486	598,000	598,000	20,000	618,000
Professional Fees and Services	623000	456,647	397,000	397,000	-	397,000
Medical, Dental and Optical	625000	-	174,000	174,000	-	174,000

504 Highway Patrol

Agency 504

Recommendation - Detail by Division, Financial Class, and Account

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Land and Buildings	682000	66,431	-	-	-	-
Extra Repairs/Deferred Main	684000	122,273	200,000	-	260,000	260,000
Equipment Over \$5000	691000	3,217,531	378,000	-	-	-
Grants, Benefits & Claims	712000	225,000	-	-	-	-
Transfers Out	722000	134,412	-	-	-	-
Total Field Operations		\$64,593,270	\$71,189,188	\$71,732,072	\$20,129,535	\$91,861,607
Total Field Operations		\$64,593,270	\$71,189,188	\$71,732,072	\$20,129,535	\$91,861,607
Total		\$64,593,270	\$71,189,188	\$71,732,072	\$20,129,535	\$91,861,607

504 Highway Patrol

Agency 504

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
General - 004						
GENERAL FUND	001	35,671,861	49,438,826	50,021,562	15,564,730	65,586,292
Total General		\$35,671,861	\$49,438,826	\$50,021,562	\$15,564,730	\$65,586,292
Federal - 002						
MTR CARRIER SAFETY ASSISTANCE	P0162	877,673	-	5,936,712	830,346	6,767,058
Speed Enforcement OT	P2120	-	-	-	8,000	8,000
CONSTRUCTION ZONE OT	P2132	3,679	-	-	14,000	14,000
ALCOHOL SATURATION OT	P2142	5,798	-	-	30,000	30,000
SEAT BELT OT	P2162	1,037	-	-	64,000	64,000
PREVENTION SERVICES PROGRAM	P2182	11,190	50,000	50,000	8,000	58,000
NDDOT EQUIPMENT	P2302	225,000	-	-	-	-
OTHER 100% FEDERAL EQUIPMENT	P2530	-	282,000	303,236	27,425	330,661
CRF Federal CARES Funding	P3001	8,100,000	-	-	-	-
State Fiscal Recovery - ARPA	P3002	1,921,883	-	-	-	-
CVIEW SYSTEM - ON GOING	P3302	-	150,000	-	-	-
MTR Carrier Safety Assistance Prog	XP016	4,340,623	6,826,335	1,516,642	-	1,516,642
Underage Drinking OT	XP212	84,818	60,000	60,000	-	60,000
Construction Zone OT	XP213	84,423	80,000	80,000	-	80,000
Alcohol Saturation OT	XP214	178,623	170,000	170,000	-	170,000
Seat Belt OT	XP216	347,251	346,000	346,000	-	346,000
Fusion Center Program	XP217	275,363	258,000	261,540	17,593	279,133
Drug Enforcement OT	XP227	20,960	30,000	30,000	-	30,000
Federal NDDOT Equipment	XP230	375,000	278,000	234,947	-	234,947
VOCA, Victims of Crash Assistance	XP241	169,631	130,000	129,990	8,308	138,298
Total Federal		\$17,022,953	\$8,660,335	\$9,119,067	\$1,007,672	\$10,126,739
Special - 003						
Motor Carrier Elec. Permit	276	2,551,675	1,953,032	1,587,302	1,181,523	2,768,825
Highway Patrol Fund	361	9,346,781	-	-	-	-
Highway Tax Distribution Fund	400	-	11,136,995	11,004,141	2,115,610	13,119,751

504 Highway Patrol

Agency 504

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Strategic Investment Fund	493	-	-	-	260,000	260,000
Total Special		\$11,898,456	\$13,090,027	\$12,591,443	\$3,557,133	\$16,148,576
Total		\$64,593,270	\$71,189,188	\$71,732,072	\$20,129,535	\$91,861,607

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prtly	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		24,976,000	57,240,215	(6,576,638)	-	-	-	(200,000)	-	-
Restoration of funding for (5) trooper positions	Yes	01	-	-	-	4,687,343	-	-	-	-	-
Cost to Continue - Remaining 12 months of 4% Legislative Salary Increases	Yes	02	-	-	-	874,687	-	-	-	-	-
Reinstatement of One-Time Inflationary Equipment Funding from 2023-25	Yes	04	-	-	-	370,000	-	-	-	-	-
State Fleet Increases	Yes	05	-	-	-	8,009,000	-	-	-	-	-
Body Armor Funding	Yes	06	-	-	-	184,000	-	-	-	-	-
Forward Looking Infrared (FLIR) Maintenance Agreement	Yes	07	-	-	-	88,000	-	-	-	-	-
Crash Assistance Program Funding - VOCA Funds Reduction	Yes	08	-	-	-	194,000	-	-	-	-	-
NDIT Rate Increases/Software Packages/ Additional M&O Agreement Funding	Yes	10	-	-	-	150,000	-	-	-	-	-
Preliminary Alcohol Breath Screening Device (PBT) Replacement	Yes	12	-	-	-	50,000	-	-	-	-	-

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Conductive Electric Weapon (Taser) Replacements	Yes	13	-	-	-	870,000	-	-	-	-	-
Lease Rate Increases	Yes	14	-	-	-	222,000	-	-	-	-	-
In-Car Router Program On-Going Costs	Yes	16	-	-	-	210,000	-	-	-	-	-
EcoStruxure Security Expert Project Funding	Yes	17	-	-	-	218,000	-	-	-	-	-
Emergency Vehicle Operations Course (EVOC) pad resurface	Yes	20	-	-	-	-	-	-	-	260,000	-
Ventilation for Outdoor Range	Yes	21	-	-	-	35,000	-	-	-	-	-
Total			24,976,000	57,240,215	(6,576,638)	16,162,030	-	-	(200,000)	260,000	-

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	71,732,072	205.00	-	205.00	Base Request
-	-	-	-	-	-	-	4,593,526	-	-	-	Restoration of funding for (5) trooper positions
-	-	-	-	-	-	-	874,687	-	-	-	Cost to Continue - Remaining 12 months of 4% Legislative Salary Increases
-	-	-	-	-	-	-	213,000	-	-	-	Cost to Continue - Remaining Employer Portion of .5% Legislatively Mandated Increases
-	-	-	-	-	-	-	370,000	-	-	-	Reinstatement of One-Time Inflationary Equipment Funding from 2023-25
-	-	-	-	-	-	-	8,009,000	-	-	-	State Fleet Increases
-	-	-	-	-	-	-	184,000	-	-	-	Body Armor Funding
-	-	-	-	-	-	-	88,000	-	-	-	Forward Looking Infrared (FLIR) Maintenance Agreement
-	-	-	-	-	-	-	194,000	-	-	-	Crash Assistance Program Funding - VOCA Funds Reduction
-	-	-	-	-	-	-	120,000	-	-	-	Vehicle Installation Increases

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	150,000	-	-	-	NDIT Rate Increases/Software Packages/ Additional M&O Agreement Funding
-	-	-	-	-	-	-	48,000	-	-	-	Funding for Field Training Officer Program
-	-	-	-	-	-	-	50,000	-	-	-	Preliminary Alcohol Breath Screening Device (PBT) Replacement
-	-	-	-	-	-	-	870,000	-	-	-	Conductive Electric Weapon (Taser) Replacements
-	-	-	-	-	-	-	222,000	-	-	-	Lease Rate Increases
-	-	-	-	-	-	-	40,000	-	-	-	AED Pads and Batteries
-	-	-	-	-	-	-	210,000	-	-	-	In-Car Router Program On-Going Costs
-	-	-	-	-	-	-	218,000	-	-	-	EcoStruxure Security Expert Project Funding
-	-	-	-	-	-	-	200,000	-	-	-	Capitol Security Needs
-	-	-	-	-	-	-	458,000	-	-	-	Agency Step Increases
-	-	-	-	-	-	-	260,000	-	-	-	Emergency Vehicle Operations Course (EVOC) pad resurface
-	-	-	-	-	-	-	35,000	-	-	-	Ventilation for Outdoor Range

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	791,428	-	1.00	1.00	Additional Lieutenant Regional Lieutanant
-	-	-	-	-	-	-	494,346	-	1.00	1.00	Agency IT Manager
-	-	-	-	-	-	-	16,000	-	-	-	Enhanced Officer Physicals - Cardiac Focus
-	-	-	-	-	-	-	200,000	-	-	-	Handgun Replacements
-	-	70,000	-	-	-	-	70,000	-	-	-	Grapppler Device/ Pursuit Immobilization Device Pilot Project
-	-	-	-	-	-	-	20,000	-	-	-	LETA Video Studio Recording and Editing Equipment
-	-	-	-	-	-	-	708,770	-	1.00	1.00	Additional Sergeant Position in Criminal Interdiction Program
-	-	-	-	-	-	-	601,740	-	1.00	1.00	Additional Position for Crash Reconstruction Team and UAV Coordination
-	-	-	-	-	-	-	77,000	-	-	-	Crash Reconstruction Equipment Enhancements
-	-	-	-	-	-	-	65,000	-	-	-	LETA Gym Floor Replacement
-	-	-	-	-	-	-	140,000	-	-	-	Impound Lot Funding

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	601,740	-	1.00	1.00	Addition Position for Full time Recruiter
-	-	-	-	-	-	-	250,000	-	-	-	Funding to cover miscellaneous salary items
-	-	70,000	-	-	-	-	93,175,309	205.00	5.00	210.00	Total

Statutory Authority

There is hereby created a department of corrections and rehabilitation that is responsible to the governor. 54-23.3-01

Agency Description

The department is responsible for the direction and general administrative supervision, guidance, and planning of adult and juvenile correctional facilities and programs within the state. The department includes a division of adult services, a division of juvenile services, and such other divisions as are determined necessary for the effective and efficient operation of the department. Programs and facilities included in the department are the North Dakota State Penitentiary or any of its affiliated facilities, parole and probation for adult offenders, North Dakota Youth Correctional Center, community programs and services for juvenile offenders under the division of juvenile services, and any other programs developed by the department. 54-23.3-01

Agency Mission Statement

The mission of the Department of Corrections and Rehabilitation is transforming lives, influencing change, and strengthening community.

Major Accomplishments

- 1 The Heart River Correctional Center construction project is progressing on schedule and an architect has been hired.
- 2 The JRCC Maintenance Shop construction project is progressing on schedule as construction has begun on the project.
- 3 A 20 bed Women’s Treatment and Recovery Unit opened in Sept 2023 at Bismarck Transition Center (Community Corrections and Counseling Services, Inc).
- 4 Pretrial Services were expanded to Grand Forks County, the DOCR is now providing services to the South Central and portions of the Northeast Judicial Districts.
- 5 The Southwest Multi-County Correction Center (SWMCC) Work Release Program was created in collaboration with the state and county to provide transitional opportunities for individuals who are released into the Dickinson area.
- 6 The DOCR created a partnership with McKenzie County as an overflow unit for the male residents. As of August 2024, there are 50+ residents housed there. The DOCR also partners with other county jails and transitional facilities to house the overflow residents.
- 7 HRCC opened in June 2021 and currently houses 50+ women. The DOCR has successfully launched gender responsive services for the women on the combined HRCC/YCC campus. HRCC has also signed a MOU (Memorandum of Understanding) with the City of Mandan and employs supervised residents to work in the community doing citywide clean up, cemetery clean up, and trimming/painting throughout Mandan.
- 8 Parole & Probation and Pretrial Services secured a \$2.54 million grant to enhance drug court services throughout ND with hiring additional support staff, adding technology, and providing performance evaluations through 2027.
- 9 P&P and Pretrial Services has a contract with MTC (Management Training Corporation) and SWMCCC to provide community-based treatment services to clients in the Dickinson, Williston, Minot, and Rolla Districts. These services are partially funded by a Federal Grant to expand Level 1 substance use treatment state-wide using telehealth services.
- 10 In March 2024, RRI employed its first former resident who had previously worked for RRI manufacturing for 24 years during his incarceration. He has proven to be a true asset for the DOCR and RRI.
- 11 The DOCR developed a Parole Dashboard which is located on the DOCR website providing transparency to stakeholders and the public on how DOCR residents serve their time. A PREA dashboard was also developed to ensure compliance with the Federal PREA laws.

Major Accomplishments

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- 12 DOCR Education assisted 28 residents with an Integrated Education and Training program. 13 individuals earned their CDL, and the other 15 individuals earned their Crane and Rigging certification.
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- 13 The DOCR and DHHS partnered to provide continuity of care for individuals releasing from custody who have serious mental illness diagnoses and functional impairments.
-
- 14 Victims Services has rebranded to become a one stop shop for all issues related to victims of crime and the State Compensation Program launched an outreach program to bring awareness to the services offered to victims of crime.
-
- 15 The DOCR completed the assessment for the Client Management System (CMS), and it was determined that a phased implementation approach would be most effective. There are currently 31 software systems used by DOCR team members, as the current CMS software used by the DOCR is 25+ years old.
-
- 16 The DOCR Fiscal Services Audit Report for the biennium ending 06-30-2023 had no errors, internal control weaknesses, or potential violations of the law identified, as there were no fiscal audit findings. Fiscal Services also implemented the Peoplesoft travel module in October 2023.
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- 17 The Women's Risk Needs Assessment (WRNA) assessment tool was implemented to better assess the women's needs and classification of the incoming women population.
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- 18 DOCR Medical Services has implemented Care Connect/Care Quality which now allows the DOCR to be part of a nationwide data sharing network that is HIPPA compliant and exchanges data across multiple settings of care. Medical Services also conducts web-based telehealth sessions with residents with hosted video-based sessions.
-
- 19 The DOCR implemented an electronic visitor application for the facilities, this application provides a means to download the data for visual reports. An electronic telephone application is also currently being worked on.
-
- 20 Marmot School at YCC has spent the last six years as part of the ND Personalized Learning Cohort along with three other school districts. The team at Marmot was recognized at the ND Education Summit for the System Transformation of focusing on the individual learner. Marmot School worked to create and utilize a learning profile for life-long learning which includes attributes for students to build on their success in school and in life.
-
- 21 The DOCR, working with the National Institute of Corrections, provided Mental Health First Aid and Crisis Intervention Team training to team members of all the facilities and P&P. A DOCR team member is now a certified trainer for CIT.
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Critical Issues

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- 1 The DOCR has exceeded operational prison capacity for the men and the women during this biennium. Over the past five years, sentence length to the DOCR has increased, resulting in less people releasing which is exasperating the prison capacity crisis. The men's population has surpassed 106% of capacity.
-
- 2 Due to the increased number of people in DOCR care and custody, the contract facility budget has already been depleted. It is expected that this will continue throughout the biennium creating an agency deficiency.
-
- 3 IT resources are lacking. Several projects were not able to be lifted/completed this biennium as the project was either underquoted or NDIT lacks resources to assist with lifting, whereby requiring the DOCR to pursue outside vendor support or discontinue moving forward with the project.
-
- 4 Recruitment and retention of facility correctional officers continue to be a major issue for the DOCR. During the last legislative session, county correctional officers were included in the public safety retirement plan. The DOCR continues to lag further behind in comparison to their county partners and this has created a larger pay and equity gap.
-
- 5 Victims Assistance federal funding has been reduced by 40% and victim assistance agencies that operate primarily with federal funds are struggling to offer the same level of services across the state. General Fund appropriation is needed to offset the lack in federal funding to continue the same level of service provided to victims of crime.
-

Critical Issues

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- 6 The Elite client management system is at the end of life and does not meet the overall needs for the DOCR. The DOCR needs a case management system that includes both facility and community case supervision. A unified system would allow for improved case tracking and monitoring, risk assessment and management, data accuracy and analytics, efficient legal record processes, enhanced communication and overall resource efficiencies.
-
- 7 Currently, there are no facilities in Northwestern ND that provide transitional services and housing. There is a need to expand transitional opportunities in Western ND which will require partnerships with local stake holders and treatment providers.
-
- 8 The DOCR has a growing population of elderly/high needs residents that prove to be a significant challenge for reentry planning. The DOCR has a need for a long-term facility or contracted long-term care facility to care for the aging population both during and post incarceration. The stigma associated with justice involved individuals has resounding affects as these elderly residents are often denied placement in care facilities?post incarceration despite requiring skilled nursing care.
-
- 9 Access to supportive housing and intensive mental health care for individuals with serious mental illness upon release from incarceration is a significant challenge for successful re-entry planning. Locating appropriate levels of care and support for individuals with severe and persistent mental illness that is not well controlled has been difficult to obtain outside of the correctional environment.
-
- 10 The overall need for entry into the adult basic education program within the DOCR is 29%, over 200 students are served monthly. The learning loss of the young adult population from COVID is beginning to appear within the facilities.
-
- 11 The State Victims Compensation program needs a system enhancement to automate payments from the CVC system into Peoplesoft. The automation of this process would save countless hours of repetitive hand keying of duplicate data entry. Victims of crime would benefit from a faster turnaround of compensation as well and service providers for the crime victims.
-
- 12 Providers and victims need the ability to see the status of their claims using automation of the database posting to the victims' site within the DOCR website without compromising victim confidentiality. A new case management system for Victim's Services is needed. IT has shared that they cannot continue to support the current data base platform as it's very old and at end of life.
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- 13 The Resident Case Planning Committee Database system is at the end of its life and is very inefficient with team members entering duplicate information. Multiple team members need access to enter data but are limited to one person being in the system at a time.
-
- 14 There is a need for more office space for Parole, Probation, and Pretrial Services staff in Fargo, and Devils Lake, should Pretrial Services continue to expand.
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- 15 Decrease the non-violent, low level drug paraphernalia/possession prison population with legislative mandated diversion programs. Also include, presumptive probation for non-violent defendants upon successful completion of pretrial supervision.
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- 16 The hiring and retaining licensed addiction counselors have been difficult. This has resulted in delayed treatment opportunities for substance use disorders both within and outside of the correctional system. Maintaining a competitive salary package with the private sector has been very difficult, as well as identifying ways to be more flexible with scheduling. Additionally, a lack of clarity surrounding both the limitations and the allowances of alternative licensed providers to provide substance use disorder treatment have created difficulties.
-
- 17 There is a need to increase discharges from transition facilities to sober living homes as a step-down strategy, this will require collaboration with DHHS to access sober living housing vouchers.
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Performance Measures

Performance measurement data is reported at the agency level.

Program Statistical Data

Central Office – Adult /Juvenile: responsible for providing executive leadership to the DOCR and for the management of administration, human resources, training, fiscal services, information technology, research, plant services, medical services, and warehouse services.

Crime Victims Compensation Program Statistics for 7/1/2021-6/30/2023: Applications for Assistance Processed: 464 of these applications, 380 were approved, 84 were denied. Claims for Reimbursement Processed: 500 claims with 425 payments made totaling \$270,801.94. Victim Service Grant Program Statistics: 2022 - \$2,830,097 and 2021 - \$4,268,738.

Plant services maintain the physical plant operations for the buildings at all the institutions. Medical Services provides medical care for the entire offender population and provides indirect supervision to DWCR for female residents. Resident oversight for medical needs is provided for offenders housed at county jails, assessment centers, halfway houses and out of state transfers. The Training Department is responsible for training all Correctional Staff. This program completes inspection and certification of all adult/juvenile correctional facilities in the state. Business Analytics/IT research the processes and methods that are used to capture meaningful data for reporting purposes. The DOCR Warehouse work unit ensures that all procurement activity is conducted in compliance with all state laws, regulations and approved policies and procedures.

YCC – Youth Correctional Center: Provides services for the incarcerated youth. Food Services prepares/serves 27,185 meals/yearly. Security & Supervision oversees the daily campus operations which included 200 admissions per year. Marmot School provides educational services to the youth. Marmot school served students from 12 of the school districts in ND. Clinical interventions include services to 60 youth for supplemental suicide prevention programming, 50 substance abuse group participants, and 44 individual sessions, 25 individual therapy participants, and 30 youth who received anger management group intervention.

Juvenile Community Services: Provides services in eight regional offices across the state. This past year, an average one-day count includes 45% of the youth were placed back into their homes or with kin, 27% were placed at YCC and 28% were placed in foster, group, or psychiatric residential settings. Intensive in-home family therapy served 76 youth and 171 additional family members.

Parole and Probation: July 1, 2021, thru June 30, 2023 – 331 Presentence Investigations Completed: Men -Case Mgmt. & Supervision Services: 4973, and Women - Case Mgmt. & Supervision Services: 1868

Transitional Planning: July 1, 2022, thru June 30, 2023 – 1302 Cases prepared for Discharge, 1819 Parole Review Cases, 1603 Offenders transported/with 0 Offenders escapes, and 1095 Classification Hearings.

NDSP- North Dakota State Penitentiary, JRCC- James River Correctional Center, and Transitional Facilities: NDSP/maximum-security prison houses all custody levels residents within its seven housing units and serves as the reception/orientation unit for the approximately 1,150 new male arrivals yearly. Food Services prepares 60,500 meals monthly/employs 59 residents daily. JRCC/medium-security prison, share their Jamestown campus with the NDSH. JRCC has a 24 bed Special Assistance Unit (SAU) for residents with serious mental illness/special needs. Food Service Department provides 65,000 meals monthly for residents and NDSH patients. Two separate menus are prepared, one menu for NDSH patients/another menu for the JRCC residents. The MRCC/ minimum-security facility in south Bismarck houses, in 13 separate dorms, up to 191 residents. Food Services prepares 16,140 meals monthly/employ 7 residents daily. Residents are required to gain employment or participate in the education program while at MRCC. To manage the population, the DOCR identifies appropriate minimum custody cases to utilize contracted transitional facilities and county jails.

Behavior Health: Mental health status continues to be a key issue in targeting criminogenic risk in that it influences the effect of evidence-based interventions on an individual level. Note 89% of men and 95% of women entering prison were referred for substance abuse treatment.

Education: Last biennium, 37% of new arrivals didn't have a high school diploma or GED and the average reading level for incoming residents is at 4th grade level.

RRI: Provides monthly work for an average of 130-170 offenders. This represents approximately 12% of the population housed at the DOCR facilities, compared to the national average of 8%.

Women Services: The average daily population for women sentenced to DOCR for fiscal year 2022 was 200 and for fiscal year 2023 was 224. Admissions for fiscal year 2023 was 294.

Explanation of Program Costs

Central Office – Adult & Juvenile: Costs for administration, plant services, medical services, training, warehouse, and business and technology analysis. Plant services costs include the daily maintenance of buildings and grounds at each of the facilities, motor pool expenses based on Fleet Services rates, and materials used to repair/ maintain the facility and its equipment. Medical services include expenditures for Pharmacy, Medical, Dental, contract medical providers and facilities, and Electronic Medical Records System. Staff Development/training oversees the statewide training/inspections and administers staff training to all the DOCR facilities including Correctional Facilities and all county operated facilities in ND. The DOCR Warehouse procures the inventory commodities for the entire DOCR. The business and technology department works with NDIT to procure technology services.

Victim Services: Responsible for the administration of the Victim Assistance Grant Program and Crime Victims Compensation Program. Both programs are responsible for the distribution of federal funds to victims and victim service agencies throughout the state of ND.

YCC – Youth Correctional Center: Costs include administration and operation of the secure, 24-7 youth correctional facility. Security and supervision include all supplies needed for youth and staff at YCC. Food service includes the meals and all supplies for the kitchen. Education costs include teacher supplies and training and school/education supplies. Treatment costs include staff training, licensing, contracted professional services, equipment and supplies.

Juvenile Community Services: Costs include administration, behavior health, and operation expenses for the community in-home juvenile services. Operating fees and services include travel costs for interstate compact, detention inspection, transportation of juveniles, return of runaways and family mileage reimbursements. Adult Services Administration is responsible for the oversight of ND's Interstate Compact for Adult Offender Supervision and Case Plan development for new arrivals.

Parole and Probation: Costs include administration/operation expenses for the community-based parole, probation, and pretrial services. There are offices in 17 different cities and the division supervises people released on parole by the ND Parole Board, people sentenced through the district courts to supervised probation, people placed in a Community Placement Program, people transferred to ND from other states via the Interstate Compact for Adult Offender Supervision and people on a Community Civil Commitment Order from the courts, and people sentenced to pretrial supervision by the courts. Pretrial Services operates in five judicial districts. This program allows judges to set as a condition of pretrial release, supervision of the bond conditions by a parole and probation staff member.

Transitional Planning: Provides services to the Parole Board and Pardon Advisory Board, and other DOCR work units. Costs include the Intake Assessment/ Appraisal Services which are required for all people coming into the legal and physical custody of the DOCR and costs for the temporary transport officers, Parole Board, and Pardon Advisory Board.

NDSP- North Dakota State Penitentiary, JRCC- James River Correctional Center, and Transitional Facilities/MRCC: Costs include administration & operation of the secure, 24-7 male maximum, medium, and minimum-security facilities. Costs include food & other supplies in the kitchen for resident/staff meals. Security & supervision include supplies for the male residents/correctional officers. Costs for resident work program include resident wages needed for institutional jobs. Costs for the Security Supervision Contracts include housing residents in county jails, out of state facilities, and for residents that are housed with the Bureau of Prisons.

Behavior Health: Operation costs are primarily of staff salaries, training, and program costs. Staff must maintain professional licenses and training to ensure effective resident programming.

Education: Costs are comprised of salaries for instructors to deliver educational instruction (GED, literacy, parenting, financial literacy, career and technical education, college course coordination, workforce skills, and Career Readiness.)

RRI-Rough Rider Industries: Costs include raw material costs, staff salaries and operating overhead to operate the industries job skills training programs which are located at NDSP, JRCC, and MRCC. RRI manages the commissary operations and oversees/manages all DOCR land resources and corresponding leases.

Women Services: Include costs to house the women at DWCRC and HRCC. The costs to house women at the transitional facilities is budgeted in the Transitional Facilities budget.

Program Goals and Objectives

The goal is to provide executive leadership, structure and a coordinated delivery of correctional services. This includes providing direction and coordination to all departments and programs of the DOCR. Central Office assists local correctional programs through jail inspections and training programs. Emphasis is placed on assuring public safety by following sound security practices and providing programs and services that have proven to be effective with offenders. Plant Services goal is to provide a safe and secure environment for all staff and residents who work and live in the DOCR facilities. This is achieved through the operation, maintenance, and repair of equipment/buildings at all the DOCR facilities. Medical Services goal is to provide a community standard of health care to residents with nursing, medical, psychiatric, pharmaceutical, and dental care. Health Care Services are provided to residents while maintaining safety and security for staff, residents, and the public. The Training Department's goal is to ensure all training and PREA implementation is properly researched, developed, delivered, and evaluated in order to effectively deliver quality training while ensuring compliance with state and federal law. The DOCR's goal to work in partnership with NDIT to insure all DOCR information systems are operating effectively and efficiently. The Warehouse's goal is to insure all DOCR facilities have cost efficient commodities readily available to meet the needs of running day-to-day operations. Victim Services administers the federal victim assistance grants according to the federal guidelines.

Youth Correctional Center: The goal is to provide a safe and secure environment for the youth residing at YCC. This program plans, manages, and evaluates the facility based on the N.D.C.C., Cognia Transition and Performance-based Standards to assure that the facility fulfills the statutory care, custody, and rehabilitation obligation.

Juvenile Community Services: The goal is to provide comprehensive assessment, case plan development, risk reduction service referral and intensive case management for youth committed to its care, custody, and control by state district courts. Intensive in-home family therapy services address maladaptive family dynamics.

Adult Services Administration: The goal is to provide management for Adult Interstate Compact by managing the process for transferring supervision of offenders who wish to relocate to another state.

Parole and Probation: The goal is to provide efficient and evidence-based community correctional services to people on supervision. The primary objectives include reducing supervision revocation rates, increasing completion rates, minimizing active revocation, and targeting reduction in revocation rates for 18-24-year-olds, especially young women, and Native Americans.

Transitional Planning: The goal is to provide management and information support to the other work groups including the Initial Classification/Case Planning Committees, the ND Parole Board and the ND Pardon Advisory Board, Parole and Probation, Prison Facilities, contract service providers and Juvenile Services. NDSP/ North Dakota State Penitentiary, JRCC/James River Correctional Center, and Transitional Facilities: The goal of the facilities is to provide a safe and secure environment

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for all the staff and the residents who work and live at the maximum, medium, and minimum-security facilities. Security and supervision provide a safe and secure environment for the public, staff, and residents, as well as a system of effective case management, which helps guide residents toward proper rehabilitation programs and effective reintegration to society.

Behavior Health: The goal is to identify and target criminogenic needs to reduce risk and recidivism with effective programs and treatment, as well as to provide evidence-based interventions targeting mental health concerns. Free Through Recovery improves health-care outcomes/reduce recidivism by delivering community behavioral health services.

Education: The goal is to fulfill the statutory requirements for the state as the approved middle and secondary high school and adult education program to enable students to progress toward or complete their secondary level education.

RRI: The goal is to reduce recidivism through successful re-entry strategies. The program objectives are to provide job skills training to residents that increase their chances of obtaining meaningful employment upon release and to manage the DOCR land resources in the best interest of the state while ensuring good land stewardship.

Women Services: The goal is to provide a safe and secure environment for all the staff and the residents who work and live at the two women's facilities/DWCRC and HRCC. Security and supervision provide a safe and secure environment for the public, staff, and residents, as well as a system of effective case management and reintegration into society.

Budget Request Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Request	Budget Changes Recommended	Total Budget Request
Agency Corrections and Rehabilitation						
Juvenile Services	530-200	24,069,973	26,611,435	27,476,872	12,977,547	40,454,419
Adult Services	530-500	242,528,270	419,173,652	262,791,426	893,213,017	1,156,004,443
TOTAL BY APPROPRIATION ORGS		\$266,598,244	\$445,785,087	\$290,268,298	\$906,190,564	\$1,196,458,862
Capital Assets Carryover	53051	267,438	-	-	-	-
Deferred Maintenance	53052	4,671,805	-	-	-	-
	53071	6,993,699	-	-	-	-
American Rescue Plan Act						
CARES Act Funding - 2020	53073	5,213,615	-	-	-	-
Adult Services	53077	226,968,866	419,173,652	262,791,426	893,213,017	1,156,004,443
Youth Services	53079	22,482,820	26,611,435	27,476,872	12,977,547	40,454,419
TOTAL BY OBJECT SERIES		\$266,598,244	\$445,785,087	\$290,268,298	\$906,190,564	\$1,196,458,862
General	004	214,488,185	255,467,963	253,556,826	891,000,992	1,144,557,818
Federal	002	47,491,315	20,468,404	12,708,751	2,967,391	15,676,142
Special	003	4,618,744	169,848,720	24,002,721	12,222,181	36,224,902
TOTAL BY FUNDS		\$266,598,244	\$445,785,087	\$290,268,298	\$906,190,564	\$1,196,458,862
Total FTE		907.79	929.79	929.79	147.00	1,076.79

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Capital Assets Carryover - 53051						
IT - Data Processing	601000	69,537	-	-	-	-
IT Equip / Software Over \$5000	693000	197,901	-	-	-	-
Total Capital Assets Carryover		\$267,438	-	-	-	-
Deferred Maintenance - 53052						
Bldg, Grounds, Vehicle Supply	534000	19,940	-	-	-	-
Miscellaneous Supplies	535000	9,747	-	-	-	-
Office Supplies	536000	632	-	-	-	-
Other Equipment under \$5,000	552000	2,835	-	-	-	-
Office Equip & Furniture-Under	553000	170,263	-	-	-	-
Utilities	561000	369	-	-	-	-
Repairs	591000	2,668	-	-	-	-
IT - Data Processing	601000	930	-	-	-	-
Operating Fees and Services	621000	864	-	-	-	-
Professional Fees and Services	623000	48,910	-	-	-	-
Extra Repairs/Deferred Main	684000	4,414,647	-	-	-	-
Total Deferred Maintenance		\$4,671,805	-	-	-	-
American Rescue Plan Act - 53071						
CARES Act Funding - 2020 - 53073						
Salaries - Permanent	511000	2,670,897	-	-	-	-
Temporary Salaries	513000	216,538	-	-	-	-
Overtime	514000	314,429	-	-	-	-
Fringe Benefits	516000	2,011,752	-	-	-	-
Supplies - IT Software	531000	32,967	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	2,094	-	-	-	-
Other Equipment under \$5,000	552000	1,034,972	-	-	-	-
Operating Fees and Services	621000	1,400,623	-	-	-	-

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Detail by Financial Class and Account

Description	1 Code	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Professional Fees and Services	623000	3,226,163	-	-	-	-
Medical, Dental and Optical	625000	71	-	-	-	-
Extra Repairs/Deferred Main	684000	307,365	-	-	-	-
IT Equip / Software Over \$5000	693000	989,445	-	-	-	-
Total		\$6,993,699	-	-	-	-
American Rescue Plan Act						
Total CARES Act Funding - 2020		\$5,213,615	-	-	-	-
Adult Services - 53077						
Salaries - Permanent	511000	82,479,369	95,410,378	109,352,022	7,900,483	117,252,505
Salaries - Other	512000	-	-	-	10,750,527	10,750,527
Temporary Salaries	513000	3,242,010	4,328,423	5,045,823	(186,144)	4,859,679
Overtime	514000	5,829,648	4,478,165	4,271,996	498,368	4,770,364
Salaries - Faculty	515000	-	-	-	292,862	292,862
Fringe Benefits	516000	39,639,053	49,303,859	56,547,344	4,550,501	61,097,845
Operating Expenses	520000	-	-	-	1,437,200	1,437,200
Travel	521000	2,001,717	2,260,304	2,506,469	380,077	2,886,546
Supplies - IT Software	531000	584,174	832,819	833,669	50,000	883,669
Supply/Material - Professional	532000	598,179	627,235	634,905	52,230	687,135
Food and Clothing	533000	8,537,673	9,620,519	8,181,877	2,043,105	10,224,982
Bldg, Grounds, Vehicle Supply	534000	2,712,585	14,885,743	10,774,764	8,222,981	18,997,745
Miscellaneous Supplies	535000	1,222,508	1,231,935	1,204,263	-	1,204,263
Office Supplies	536000	224,716	225,066	270,266	27,350	297,616
Postage	541000	64,296	64,631	68,265	-	68,265
Printing	542000	106,895	61,590	154,890	-	154,890
IT Equipment under \$5,000	551000	14,618	207,941	117,462	3,522,329	3,639,791
Other Equipment under \$5,000	552000	195,286	1,291,624	944,199	555,843	1,500,042
Office Equip & Furniture-Under	553000	107,391	105,633	72,333	204,500	276,833
Utilities	561000	4,250,986	4,359,100	4,392,100	794,984	5,187,084
Insurance	571000	347,615	380,529	529,641	-	529,641

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Detail by Financial Class and Account

Description	1 Code	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Rentals/Leases-Equipment&Other	581000	137,299	129,551	120,251	-	120,251
Rentals/Leases - Bldg/Land	582000	1,090,630	1,314,826	1,368,727	121,082	1,489,809
Repairs	591000	788,496	1,515,216	1,295,691	101,300	1,396,991
IT - Data Processing	601000	5,067,331	8,127,132	7,706,859	3,440,790	11,147,649
IT - Communications	602000	535,123	594,169	591,904	105,840	697,744
IT Contractual Services and Re	603000	736,833	2,251,689	1,866,721	15,915,574	17,782,295
Professional Development	611000	374,554	490,241	472,098	195,630	667,728
Operating Fees and Services	621000	29,802,834	39,446,045	27,676,033	34,704,047	62,380,080
Professional Fees and Services	623000	19,620,533	13,063,323	8,724,694	13,970,742	22,695,436
Medical, Dental and Optical	625000	3,678,335	5,310,014	2,337,700	2,799,600	5,137,300
Land and Buildings	682000	-	132,950,000	-	752,617,757	752,617,757
Other Capital Payments	683000	691,611	271,835	128,460	-	128,460
Extra Repairs/Deferred Main	684000	(37,037)	2,255,500	-	14,592,982	14,592,982
Equipment Over \$5000	691000	365,102	5,362,400	-	6,147,477	6,147,477
Motor Vehicles	692000	-	-	-	79,000	79,000
IT Equip / Software Over \$5000	693000	414,478	2,542,080	-	324,000	324,000
Grants, Benefits & Claims	712000	11,544,024	13,874,137	4,600,000	7,000,000	11,600,000
Total Adult Services		\$226,968,866	\$419,173,652	\$262,791,426	\$893,213,017	\$1,156,004,443
Youth Services - 53079						
Salaries - Permanent	511000	10,386,083	11,229,524	12,743,396	322,848	13,066,244
Salaries - Other	512000	-	-	-	1,465,980	1,465,980
Temporary Salaries	513000	358,616	328,586	287,454	(83,927)	203,527
Overtime	514000	366,356	270,026	268,625	11,180	279,805
Salaries - Faculty	515000	-	-	-	65,601	65,601
Fringe Benefits	516000	5,103,013	5,657,842	6,267,026	216,204	6,483,230
Travel	521000	336,206	345,998	367,998	2,500	370,498
Supplies - IT Software	531000	166,191	141,655	147,655	93,000	240,655
Supply/Material - Professional	532000	60,017	86,993	77,993	-	77,993
Food and Clothing	533000	172,464	186,869	196,869	83,856	280,725

530 Corrections and Rehabilitation

Agency 530

Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Bldg, Grounds, Vehicle Supply	534000	237,686	125,388	165,388	-	165,388
Miscellaneous Supplies	535000	86,956	117,188	107,188	-	107,188
Office Supplies	536000	23,152	28,211	28,211	550	28,761
Postage	541000	14,437	20,357	19,757	-	19,757
Printing	542000	5,930	4,019	3,619	-	3,619
IT Equipment under \$5,000	551000	803	16,960	16,960	324,058	341,018
Other Equipment under \$5,000	552000	21,359	165,388	132,388	-	132,388
Office Equip & Furniture-Under	553000	26,982	45,482	23,582	3,150	26,732
Utilities	561000	198,418	245,000	245,000	-	245,000
Insurance	571000	48,869	58,424	62,600	-	62,600
Rentals/Leases-Equipment&Other	581000	29,164	32,022	32,022	-	32,022
Rentals/Leases - Bldg/Land	582000	318,128	315,417	343,973	-	343,973
Repairs	591000	347,068	120,931	266,795	-	266,795
IT - Data Processing	601000	742,335	963,774	963,774	355,306	1,319,080
IT - Communications	602000	158,110	175,558	173,558	2,160	175,718
IT Contractual Services and Re	603000	2,548	122,907	164,507	984,276	1,148,783
Professional Development	611000	221,237	271,587	340,987	450	341,437
Operating Fees and Services	621000	1,291,772	2,876,015	1,042,095	1,872,100	2,914,195
Professional Fees and Services	623000	786,891	619,045	494,007	200	494,207
Medical, Dental and Optical	625000	19,633	37,869	37,869	-	37,869
Land and Buildings	682000	-	-	-	6,556,609	6,556,609
Extra Repairs/Deferred Main	684000	-	-	-	608,000	608,000
Equipment Over \$5000	691000	14,737	77,400	-	81,946	81,946
Motor Vehicles	692000	-	-	-	11,500	11,500
IT Equip / Software Over \$5000	693000	47,418	200,000	-	-	-
Grants, Benefits & Claims	712000	890,240	1,725,000	2,455,576	-	2,455,576
Total Youth Services		\$22,482,820	\$26,611,435	\$27,476,872	\$12,977,547	\$40,454,419
Total		\$266,598,244	\$445,785,087	\$290,268,298	\$906,190,564	\$1,196,458,862

530 Corrections and Rehabilitation

Agency 530

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Juvenile Services - 530-200						
Capital Assets Carryover - 53051						
IT - Data Processing	601000	8,344	-	-	-	-
IT Equip / Software Over \$5000	693000	23,748	-	-	-	-
Total Capital Assets Carryover		\$32,093	-	-	-	-
Deferred Maintenance - 53052						
Operating Fees and Services	621000	302	-	-	-	-
Extra Repairs/Deferred Main	684000	1,158,466	-	-	-	-
Total Deferred Maintenance		\$1,158,768	-	-	-	-
American Rescue Plan Act - 53071						
Operating Fees and Services	621000	65	-	-	-	-
Professional Fees and Services	623000	12,427	-	-	-	-
Extra Repairs/Deferred Main	684000	130,621	-	-	-	-
Total		\$143,113	-	-	-	-
American Rescue Plan Act						
CARES Act Funding - 2020 - 53073						
Salaries - Permanent	511000	146,991	-	-	-	-
Overtime	514000	17,917	-	-	-	-
Fringe Benefits	516000	89,240	-	-	-	-
Total CARES Act Funding - 2020		\$254,148	-	-	-	-
Adult Services - 53077						
Temporary Salaries	513000	356	-	-	-	-
Fringe Benefits	516000	31	-	-	-	-
Supply/Material - Professional	532000	120	-	-	-	-
Postage	541000	(225)	-	-	-	-

530 Corrections and Rehabilitation

Agency 530

Detail by Division, Financial Class, and Account

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
IT - Data Processing	601000	482	-	-	-	-
Total Adult Services		\$763	-	-	-	-
Youth Services - 53079						
Salaries - Permanent	511000	10,386,083	11,229,524	12,743,396	322,848	13,066,244
Salaries - Other	512000	-	-	-	1,465,980	1,465,980
Temporary Salaries	513000	358,616	328,586	287,454	(83,927)	203,527
Overtime	514000	366,356	270,026	268,625	11,180	279,805
Salaries - Faculty	515000	-	-	-	65,601	65,601
Fringe Benefits	516000	5,103,013	5,657,842	6,267,026	216,204	6,483,230
Travel	521000	336,206	345,998	367,998	2,500	370,498
Supplies - IT Software	531000	166,191	141,655	147,655	93,000	240,655
Supply/Material - Professional	532000	60,017	86,993	77,993	-	77,993
Food and Clothing	533000	172,464	186,869	196,869	83,856	280,725
Bldg, Grounds, Vehicle Supply	534000	239,554	125,388	165,388	-	165,388
Miscellaneous Supplies	535000	87,817	117,188	107,188	-	107,188
Office Supplies	536000	23,152	28,211	28,211	550	28,761
Postage	541000	14,437	20,357	19,757	-	19,757
Printing	542000	5,930	4,019	3,619	-	3,619
IT Equipment under \$5,000	551000	803	16,960	16,960	324,058	341,018
Other Equipment under \$5,000	552000	21,359	165,388	132,388	-	132,388
Office Equip & Furniture-Under	553000	26,982	45,482	23,582	3,150	26,732
Utilities	561000	198,418	245,000	245,000	-	245,000
Insurance	571000	48,869	58,424	62,600	-	62,600
Rentals/Leases-Equipment&Other	581000	29,164	32,022	32,022	-	32,022
Rentals/Leases - Bldg/Land	582000	318,128	315,417	343,973	-	343,973
Repairs	591000	347,068	120,931	266,795	-	266,795
IT - Data Processing	601000	742,335	963,774	963,774	355,306	1,319,080
IT - Communications	602000	158,110	175,558	173,558	2,160	175,718
IT Contractual Services and Re	603000	2,548	122,907	164,507	984,276	1,148,783

530 Corrections and Rehabilitation

Agency 530

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Professional Development	611000	221,237	271,587	340,987	450	341,437
Operating Fees and Services	621000	1,291,772	2,876,015	1,042,095	1,872,100	2,914,195
Professional Fees and Services	623000	782,386	619,045	494,007	200	494,207
Medical, Dental and Optical	625000	19,676	37,869	37,869	-	37,869
Land and Buildings	682000	-	-	-	6,556,609	6,556,609
Extra Repairs/Deferred Main	684000	-	-	-	608,000	608,000
Equipment Over \$5000	691000	14,737	77,400	-	81,946	81,946
Motor Vehicles	692000	-	-	-	11,500	11,500
IT Equip / Software Over \$5000	693000	47,418	200,000	-	-	-
Grants, Benefits & Claims	712000	890,240	1,725,000	2,455,576	-	2,455,576
Total Youth Services		\$22,481,088	\$26,611,435	\$27,476,872	\$12,977,547	\$40,454,419
Total Juvenile Services		\$24,069,973	\$26,611,435	\$27,476,872	\$12,977,547	\$40,454,419
Adult Services - 530-500						
Capital Assets Carryover - 53051						
IT - Data Processing	601000	61,192	-	-	-	-
IT Equip / Software Over \$5000	693000	174,153	-	-	-	-
Total Capital Assets Carryover		\$235,345	-	-	-	-
Deferred Maintenance - 53052						
Bldg, Grounds, Vehicle Supply	534000	19,940	-	-	-	-
Miscellaneous Supplies	535000	9,747	-	-	-	-
Office Supplies	536000	632	-	-	-	-
Other Equipment under \$5,000	552000	2,835	-	-	-	-
Office Equip & Furniture-Under	553000	170,263	-	-	-	-
Utilities	561000	369	-	-	-	-
Repairs	591000	2,668	-	-	-	-
IT - Data Processing	601000	930	-	-	-	-
Operating Fees and Services	621000	562	-	-	-	-
Professional Fees and Services	623000	48,910	-	-	-	-

530 Corrections and Rehabilitation

Agency 530

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Extra Repairs/Deferred Main	684000	3,256,181	-	-	-	-
Total Deferred Maintenance		\$3,513,037	-	-	-	-
American Rescue Plan Act - 53071						
Supplies - IT Software	531000	32,967	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	2,094	-	-	-	-
Other Equipment under \$5,000	552000	1,034,972	-	-	-	-
Operating Fees and Services	621000	1,400,559	-	-	-	-
Professional Fees and Services	623000	3,213,736	-	-	-	-
Medical, Dental and Optical	625000	71	-	-	-	-
Extra Repairs/Deferred Main	684000	176,744	-	-	-	-
IT Equip / Software Over \$5000	693000	989,445	-	-	-	-
Total		\$6,850,587	-	-	-	-
American Rescue Plan Act						
CARES Act Funding - 2020 - 53073						
Salaries - Permanent	511000	2,523,905	-	-	-	-
Temporary Salaries	513000	216,538	-	-	-	-
Overtime	514000	296,513	-	-	-	-
Fringe Benefits	516000	1,922,512	-	-	-	-
Total CARES Act Funding - 2020		\$4,959,467	-	-	-	-
Adult Services - 53077						
Salaries - Permanent	511000	82,479,369	95,410,378	109,352,022	7,900,483	117,252,505
Salaries - Other	512000	-	-	-	10,750,527	10,750,527
Temporary Salaries	513000	3,241,654	4,328,423	5,045,823	(186,144)	4,859,679
Overtime	514000	5,829,648	4,478,165	4,271,996	498,368	4,770,364
Salaries - Faculty	515000	-	-	-	292,862	292,862
Fringe Benefits	516000	39,639,022	49,303,859	56,547,344	4,550,501	61,097,845

530 Corrections and Rehabilitation

Agency 530

Detail by Division, Financial Class, and Account

Description	1 Code	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Operating Expenses	520000	-	-	-	1,437,200	1,437,200
Travel	521000	2,001,717	2,260,304	2,506,469	380,077	2,886,546
Supplies - IT Software	531000	584,174	832,819	833,669	50,000	883,669
Supply/Material - Professional	532000	598,059	627,235	634,905	52,230	687,135
Food and Clothing	533000	8,537,673	9,620,519	8,181,877	2,043,105	10,224,982
Bldg, Grounds, Vehicle Supply	534000	2,712,585	14,885,743	10,774,764	8,222,981	18,997,745
Miscellaneous Supplies	535000	1,222,508	1,231,935	1,204,263	-	1,204,263
Office Supplies	536000	224,716	225,066	270,266	27,350	297,616
Postage	541000	64,521	64,631	68,265	-	68,265
Printing	542000	106,895	61,590	154,890	-	154,890
IT Equipment under \$5,000	551000	14,618	207,941	117,462	3,522,329	3,639,791
Other Equipment under \$5,000	552000	195,286	1,291,624	944,199	555,843	1,500,042
Office Equip & Furniture-Under	553000	107,391	105,633	72,333	204,500	276,833
Utilities	561000	4,250,986	4,359,100	4,392,100	794,984	5,187,084
Insurance	571000	347,615	380,529	529,641	-	529,641
Rentals/Leases-Equipment&Other	581000	137,299	129,551	120,251	-	120,251
Rentals/Leases - Bldg/Land	582000	1,090,630	1,314,826	1,368,727	121,082	1,489,809
Repairs	591000	788,496	1,515,216	1,295,691	101,300	1,396,991
IT - Data Processing	601000	5,066,849	8,127,132	7,706,859	3,440,790	11,147,649
IT - Communications	602000	535,123	594,169	591,904	105,840	697,744
IT Contractual Services and Re	603000	736,833	2,251,689	1,866,721	15,915,574	17,782,295
Professional Development	611000	374,554	490,241	472,098	195,630	667,728
Operating Fees and Services	621000	29,802,834	39,446,045	27,676,033	34,704,047	62,380,080
Professional Fees and Services	623000	19,620,533	13,063,323	8,724,694	13,970,742	22,695,436
Medical, Dental and Optical	625000	3,678,335	5,310,014	2,337,700	2,799,600	5,137,300
Land and Buildings	682000	-	132,950,000	-	752,617,757	752,617,757
Other Capital Payments	683000	691,611	271,835	128,460	-	128,460
Extra Repairs/Deferred Main	684000	(37,037)	2,255,500	-	14,592,982	14,592,982
Equipment Over \$5000	691000	365,102	5,362,400	-	6,147,477	6,147,477

530 Corrections and Rehabilitation

Agency 530

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Motor Vehicles	692000	-	-	-	79,000	79,000
IT Equip / Software Over \$5000	693000	414,478	2,542,080	-	324,000	324,000
Grants, Benefits & Claims	712000	11,544,024	13,874,137	4,600,000	7,000,000	11,600,000
Total Adult Services		\$226,968,103	\$419,173,652	\$262,791,426	\$893,213,017	\$1,156,004,443
Youth Services - 53079						
Bldg, Grounds, Vehicle Supply	534000	(1,868)	-	-	-	-
Miscellaneous Supplies	535000	(861)	-	-	-	-
Professional Fees and Services	623000	4,504	-	-	-	-
Medical, Dental and Optical	625000	(44)	-	-	-	-
Total Youth Services		\$1,732	-	-	-	-
Total Adult Services		\$242,528,270	\$419,173,652	\$262,791,426	\$893,213,017	\$1,156,004,443
Total		\$266,598,244	\$445,785,087	\$290,268,298	\$906,190,564	\$1,196,458,862

530 Corrections and Rehabilitation

Agency 530

Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
General - 004						
GENERAL FUND	001	214,488,185	255,467,963	253,556,826	891,000,992	1,144,557,818
Total General		\$214,488,185	\$255,467,963	\$253,556,826	\$891,000,992	\$1,144,557,818
Federal - 002						
OJJDP FORMULA FUNDS	P0261	-	-	-	200,000	200,000
OJJDP - Formula Funds	P0267	883,589	1,025,000	1,500,000	-	1,500,000
OJJDP SYSTEM ENHANCEMENTS	P0268	273,182	349,988	200,000	-	200,000
ADULT EDUCATION	P0437	575,995	560,000	620,000	1,027,500	1,647,500
ADULT EDUCATION	P0438	48,510	-	-	-	-
Title I - YCC	P0509	116,175	189,947	126,006	-	126,006
DOCR Garden	P0519	11,580	-	-	-	-
SCHOOL LUNCH	P0579	165,941	148,460	182,000	-	182,000
VOC ED (INCARCERATED) - YCC	P0649	33,927	-	-	-	-
VOCA VICTIM COMPENSATION	P0668	11,293,202	13,091,089	4,595,000	989,891	5,584,891
FY07-08 FEDERAL CVC GRANT	P0688	284,077	265,000	287,730	-	287,730
VOCATIONAL EDUCATION	P0707	20,000	-	100,000	-	100,000
CRIME VICTIM ASST/DISC. GRANTS	P0709	9,918	-	5,000	-	5,000
Voc Ed (Carl Perkins) - YCC	P0829	9,958	14,000	10,000	-	10,000
OJJDP - Title V Funds	P0937	103,069	700,000	955,576	-	955,576
RSAT	P1085	-	-	387,000	200,000	587,000
JABG SUB	P1379	172,389	-	-	-	-
DRUG COURT GRANT	P1539	201,378	915,787	1,397,000	-	1,397,000
CRIME VICTIM ADVOCACY	P1588	138,551	139,000	-	-	-
D.O.J. DOMESTIC PREP. EQUIP. P	P1602	703,784	557,000	-	-	-
ASSET FORFEITURE 2005	P2085	16,629	-	31,279	-	31,279
TITLE XIX AND IV-E	P2700	1,226,104	1,191,772	1,459,824	-	1,459,824
DHS Pass-Thru Grant	P2702	482,877	1,321,361	852,336	550,000	1,402,336
BYRNE-PREA AUDIT	P2805	28,763	-	-	-	-
ARPA	P3071	6,993,699	-	-	-	-

530 Corrections and Rehabilitation

Agency 530

Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
COVID CARES	P3073	23,698,018	-	-	-	-
Total Federal		\$47,491,315	\$20,468,404	\$12,708,751	\$2,967,391	\$15,676,142
Special - 003						
Probationer Violation Trans	321	187,656	231,598	256,021	-	256,021
Pen. Land Replacement Fund	366	-	132,750,000	-	-	-
Insurance Recovery Fund	372	202,593	48,000	64,000	-	64,000
DOC Operating Fund	379	4,222,923	11,395,860	6,994,466	(1,500,000)	5,494,466
RoughRider Payroll Fund	525	5,572	-	-	-	-
RUGHRIDER INDUSTRIES	926	-	25,423,262	16,688,234	13,722,181	30,410,415
Total Special		\$4,618,744	\$169,848,720	\$24,002,721	\$12,222,181	\$36,224,902
Total		\$266,598,244	\$445,785,087	\$290,268,298	\$906,190,564	\$1,196,458,862

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prtly	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		276,001,604	184,909,788	(26,750,658)	-	-	-	(2,255,500)	-	(133,093,375)
Budget Restored	Yes	01	-	-	-	23,575,348	-	-	-	-	-
New Women's Facility - HRCC FTE & Operating	Yes	02	-	-	-	4,081,777	-	35,635,000	-	-	-
Increased utility costs	Yes	03	-	-	-	525,690	-	-	-	-	-
Inflation - food costs	Yes	04	-	-	-	110,293	-	-	-	-	-
Inflation - clothing & linen costs	Yes	05	-	-	-	57,825	-	-	-	-	-
Increased Medication Costs	Yes	06	-	-	-	1,453,636	-	-	-	-	-
Increased Medical Costs	Yes	07	-	-	-	2,579,788	-	-	-	-	-
Increased Transitional Facility costs	Yes	08	-	-	-	4,555,936	-	-	-	-	-
Increased Women's Treatment Unit costs	Yes	09	-	-	-	114,100	-	-	-	-	-
88 Bed Temp Housing-MRCC	Yes	10	-	-	-	2,147,647	-	8,032,757	-	-	-
Increased County Jail Population	Yes	11	-	-	-	18,567,221	-	-	-	-	-
Competitive Market Salary Package	Yes	12	-	-	-	6,528,187	-	-	-	-	-
New Heating Plant at YCC	Yes	13	-	-	-	-	-	6,556,609	-	-	-
Pretrial Officer - South Central District	Yes	14	-	-	-	243,135	-	-	-	-	-

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Pretrial Officer - Minot	Yes	15	-	-	-	243,135	-	-	-	-	-
James River Correctional Center Facility Study	Yes	16	-	-	-	750,000	-	-	-	-	-
Target Equity Salaries - Compression	No	17	-	-	-	5,688,320	-	-	-	-	-
New Missouri River Correctional Center 600 bed Male Facility	Yes	18	-	-	-	-	-	704,000,000	-	-	-
New Client Management Software System	Yes	19	-	-	-	-	5,663,200	-	-	-	-
Elite System Upgrade	No	20	-	-	-	-	2,961,600	-	-	-	-
Project Manager	No	21	-	-	-	236,300	-	-	-	-	-
Timekeeping System	No	22	-	-	-	-	2,599,600	-	-	-	-
Staff Wellness	No	23	-	-	-	362,732	-	-	-	-	-
Professional Development	No	24	-	-	-	175,000	-	-	-	-	-
Talent Acquisition Manager	No	25	-	-	-	253,710	-	-	-	-	-
Millimeter wave body scanner - NDSP	Yes	26	-	-	-	-	-	-	-	-	-
Medical Equipment	Yes	27	-	-	-	-	-	-	-	-	-
Dental Equipment	Yes	28	-	-	-	-	-	-	-	-	-
VOCA Grant	Yes	29	-	-	-	-	-	-	-	-	-
DOCR Facility XO Repairs	Yes	30	-	-	-	-	-	-	-	15,200,982	-

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Temp to Authorized - Community Corrections Agents	Yes	31	-	-	-	69,598	-	-	-	-	-
IT Data Processing	Yes	32	-	-	-	2,834,884	-	-	-	-	-
IT Public Safety - Technology Upgrades	Yes	33	-	-	-	-	1,845,481	-	-	-	-
IT Data Management & Enhancements	Yes	34	-	-	-	-	2,641,100	-	-	-	-
Community Behavioral Health Program	No	35	-	-	-	1,080,760	-	-	-	-	-
Justice & Mental Health Collaboration Grant	Yes	36	-	-	-	550,000	-	-	-	-	-
Programming and Research	No	37	-	-	-	1,437,200	-	-	-	-	-
Parole & Probation Officer - Fargo	No	38	-	-	-	242,497	-	-	-	-	-
Acquire DHHS Old State Lab Building	No	39	-	-	-	4,950,000	-	-	-	-	-
YCC Night Security Officers - Rovers	Yes	40	-	-	-	368,166	-	-	-	-	-
Rough Rider Industries Paint Line	Yes	41	-	-	-	-	-	-	-	-	-
Rough Rider Industries supply increase	Yes	42	-	-	-	8,108,681	-	-	-	-	-
Medical Software	Yes	43	-	-	-	-	273,850	-	-	-	-
Resident Tracking Software - YCC	No	44	-	-	-	93,000	-	-	-	-	-
Medical IT Modules	Yes	45	-	-	-	-	433,000	-	-	-	-

530 Corrections and Rehabilitation

Agency 530

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prtly	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Vocational Education Training - CDL& Crane	Yes	46	-	-	-	400,000	-	-	-	-	-
College Technology Solution	Yes	47	-	-	-	-	627,500	-	-	-	-
Body Cameras & Tasers	Yes	48	-	-	-	-	1,303,786	-	-	-	-
Temp to Authorized - Maintenance Supervisor	Yes	49	-	-	-	61,019	-	-	-	-	-
NDSP Safety Officer	No	50	-	-	-	182,895	-	-	-	-	-
Dentist - JRCC	No	51	-	-	-	833,388	-	-	-	-	-
Dental Assistant - JRCC	No	52	-	-	-	192,432	-	-	-	-	-
Resident Wages	Yes	53	-	-	-	261,419	-	-	-	-	-
Eliminate Supervision Fees	Yes	54	-	-	-	-	-	-	-	-	-
Change Manager	No	55	-	-	-	265,318	-	-	-	-	-
IT Infrastructure Review	No	56	-	-	-	-	1,700,000	-	-	-	-
Public Safety - IT Equipment	Yes	57	-	-	-	-	855,000	-	-	-	-
Ballistic Vests	Yes	58	-	-	-	385,943	-	-	-	-	-
Training Officers	No	59	-	-	-	1,028,314	-	-	-	-	-
Kitchen Equipment	Yes	60	-	-	-	-	-	-	-	-	-
Special Investigator - Pretrial	No	61	-	-	-	242,497	-	-	-	-	-
25 Bed Reentry Center in NW North Dakota	Yes	62	-	-	-	2,144,375	-	-	-	-	-
Special Assistance Unit NDSP Sensory Furniture	No	63	-	-	-	19,000	-	-	-	-	-

530 Corrections and Rehabilitation

Agency 530

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prtly	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Safety Equipment & Supplies-Parole & Probation	No	64	-	-	-	52,230	-	-	-	-	-
NDSP Mail Scanner	No	65	-	-	-	-	-	-	-	-	-
Building Demolition - JRCC Maintenance Building	Yes	66	-	-	-	-	-	570,000	-	-	-
MRCC Group & Visiting Room Furniture	No	67	-	-	-	38,650	-	-	-	-	-
Temp to Authorized - Teachers	Yes	68	-	-	-	61,732	-	-	-	-	-
Nurse - NDSP	No	69	-	-	-	201,426	-	-	-	-	-
Staff Uniforms	No	70	-	-	-	190,000	-	-	-	-	-
Parole Officers - Veterans Treatment Court (Fargo & Grand Forks)	No	71	-	-	-	523,394	-	-	-	-	-
Dental Hygienist	No	72	-	-	-	201,426	-	-	-	-	-
Utility Vehicles - resident worker use	No	73	-	-	-	-	-	-	-	-	-
Utility Vehicles - staff use	No	74	-	-	-	-	-	-	-	-	-
Kobota Tractor Accessories	No	75	-	-	-	-	-	-	-	-	-
Skid Steer	No	76	-	-	-	-	-	-	-	-	-
Boom Lift	No	77	-	-	-	-	-	-	-	-	-
Laundry Building Compressor	Yes	78	-	-	-	-	-	-	-	-	-
Plant Equipment Accessories	No	79	-	-	-	-	-	-	-	-	-
Rough Rider Industries Equipment	Yes	80	-	-	-	-	-	-	-	-	-

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Behavioral Health Researcher	No	81	-	-	-	265,318	-	-	-	-	-
2025-27 Proposed Teachers Composite Schedule	Yes	82	-	-	-	358,463	-	-	-	-	-
YCC Level System	No	83	-	-	-	41,600	-	-	-	-	-
Teacher - Math (YCC/HRCC)	No	84	-	-	-	197,266	-	-	-	-	-
Physical Therapist	No	85	-	-	-	270,466	-	-	-	-	-
Teacher - College Career Counselor	No	86	-	-	-	197,266	-	-	-	-	-
Community Resource Coordinator	No	87	-	-	-	240,183	-	-	-	-	-
Pretrial Officers - Fargo	No	88	-	-	-	486,276	-	-	-	-	-
Investigation Officer	No	89	-	-	-	270,314	-	-	-	-	-
Conference Room IT updates (Training)	No	90	-	-	-	50,000	-	-	-	-	-
Total			276,001,604	184,909,788	(26,750,658)	101,647,176	20,904,117	754,794,366	(2,255,500)	15,200,982	(133,093,375)

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	(8,543,561)	-	290,268,298	929.79	-	929.79	Base Request
-	-	-	-	-	-	-	23,575,348	-	-	-	Budget Restored
-	-	-	-	-	-	-	39,716,777	-	95.00	95.00	New Women's Facility - HRCC FTE & Operating
-	-	-	-	-	-	-	525,690	-	-	-	Increased utility costs
-	-	-	-	-	-	-	110,293	-	-	-	Inflation - food costs
-	-	-	-	-	-	-	57,825	-	-	-	Inflation - clothing & linen costs
-	-	-	-	-	-	-	1,453,636	-	-	-	Increased Medication Costs
-	-	-	-	-	-	-	2,579,788	-	-	-	Increased Medical Costs
-	-	-	-	-	-	-	4,555,936	-	-	-	Increased Transitional Facility costs
-	-	-	-	-	-	-	114,100	-	-	-	Increased Women's Treatment Unit costs
-	-	-	-	-	-	-	10,180,404	-	12.50	12.50	88 Bed Temp Housing-MRCC
-	-	-	-	-	-	-	18,567,221	-	2.50	2.50	Increased County Jail Population
-	-	-	-	-	-	-	6,528,187	-	-	-	Competitive Market Salary Package
-	-	-	-	-	-	-	6,556,609	-	-	-	New Heating Plant at YCC
-	-	-	-	-	-	-	243,135	-	1.00	1.00	Pretrial Officer - South Central District

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	IT Equipment \$5,000 Base (4100)	IT Equipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	243,135	-	1.00	1.00	Pretrial Officer - Minot
-	-	-	-	-	-	-	750,000	-	-	-	James River Correctional Center Facility Study
-	-	-	-	-	-	-	5,688,320	-	-	-	Target Equity Salaries - Compression
-	-	-	-	-	-	-	704,000,000	-	-	-	New Missouri River Correctional Center 600 bed Male Facility
-	-	-	-	-	-	-	5,663,200	-	-	-	New Client Management Software System
-	-	-	-	-	-	-	2,961,600	-	-	-	Elite System Upgrade
-	-	-	-	-	-	-	236,300	-	1.00	1.00	Project Manager
-	-	-	-	-	-	-	2,599,600	-	-	-	Timekeeping System
-	-	-	-	-	-	-	362,732	-	-	-	Staff Wellness
-	-	-	-	-	-	-	175,000	-	-	-	Professional Development
-	-	-	-	-	-	-	253,710	-	1.00	1.00	Talent Acquisition Manager
-	-	-	-	324,000	-	-	324,000	-	-	-	Millimeter wave body scanner - NDSP
-	-	39,375	-	-	-	-	39,375	-	-	-	Medical Equipment
-	-	77,000	-	-	-	-	77,000	-	-	-	Dental Equipment
-	-	-	-	-	-	7,000,000	7,000,000	-	-	-	VOCA Grant
-	-	-	-	-	-	-	15,200,982	-	-	-	DOCR Facility XO Repairs

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	IT Equipment \$5,000 Base (4100)	IT Equipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	69,598	-	2.00	2.00	Temp to Authorized - Community Corrections Agents
-	-	-	-	-	-	-	2,834,884	-	-	-	IT Data Processing
-	-	-	-	-	-	-	1,845,481	-	-	-	IT Public Safety - Technology Upgrades
-	-	-	-	-	-	-	2,641,100	-	-	-	IT Data Management & Enhancements
-	-	-	-	-	-	-	1,080,760	-	-	-	Community Behavioral Health Program
-	-	-	-	-	-	-	550,000	-	-	-	Justice & Mental Health Collaboration Grant
-	-	-	-	-	-	-	1,437,200	-	-	-	Programming and Research
-	-	-	-	-	-	-	242,497	-	1.00	1.00	Parole & Probation Officer - Fargo
-	-	-	-	-	-	-	4,950,000	-	-	-	Acquire DHHS Old State Lab Building
-	-	-	-	-	-	-	368,166	-	2.00	2.00	YCC Night Security Officers - Rovers
-	-	3,000,000	-	-	-	-	3,000,000	-	-	-	Rough Rider Industries Paint Line
-	-	-	-	-	-	-	8,108,681	-	-	-	Rough Rider Industries supply increase
-	-	-	-	-	-	-	273,850	-	-	-	Medical Software
-	-	-	-	-	-	-	93,000	-	-	-	Resident Tracking Software - YCC
-	-	-	-	-	-	-	433,000	-	-	-	Medical IT Modules

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	IT Equipment \$5,000 Base (4100)	IT Equipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	400,000	-	-	-	Vocational Education Training - CDL& Crane
-	-	-	-	-	-	-	627,500	-	-	-	College Technology Solution
-	-	-	-	-	-	-	1,303,786	-	1.00	1.00	Body Cameras & Tasers
-	-	-	-	-	-	-	61,019	-	1.00	1.00	Temp to Authorized - Maintenance Supervisor
-	-	-	-	-	-	-	182,895	-	1.00	1.00	NDSP Safety Officer
-	-	-	-	-	-	-	833,388	-	1.00	1.00	Dentist - JRCC
-	-	-	-	-	-	-	192,432	-	1.00	1.00	Dental Assistant - JRCC
-	-	-	-	-	-	-	261,419	-	-	-	Resident Wages
-	-	-	-	-	-	-	-	-	-	-	Eliminate Supervision Fees
-	-	-	-	-	-	-	265,318	-	1.00	1.00	Change Manager
-	-	-	-	-	-	-	1,700,000	-	-	-	IT Infrastructure Review
-	-	-	-	-	-	-	855,000	-	-	-	Public Safety - IT Equipment
-	-	-	-	-	-	-	385,943	-	-	-	Ballistic Vests
-	-	-	-	-	-	-	1,028,314	-	6.00	6.00	Training Officers
-	-	90,926	-	-	-	-	90,926	-	-	-	Kitchen Equipment
-	-	-	-	-	-	-	242,497	-	1.00	1.00	Special Investigator - Pretrial
-	-	-	-	-	-	-	2,144,375	-	-	-	25 Bed Reentry Center in NW North Dakota
-	-	-	-	-	-	-	19,000	-	-	-	Special Assistance Unit NDSP Sensory Furniture

530 Corrections and Rehabilitation

Agency 530

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	IT Equipment \$5,000 Base (4100)	IT Equipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	52,230	-	-	-	Safety Equipment & Supplies-Parole & Probation
-	-	145,427	-	-	-	-	145,427	-	-	-	NDSP Mail Scanner
-	-	-	-	-	-	-	570,000	-	-	-	Building Demolition - JRCC Maintenance Building
-	-	-	-	-	-	-	38,650	-	-	-	MRCC Group & Visiting Room Furniture
-	-	-	-	-	-	-	61,732	-	3.00	3.00	Temp to Authorized - Teachers
-	-	-	-	-	-	-	201,426	-	1.00	1.00	Nurse - NDSP
-	-	-	-	-	-	-	190,000	-	-	-	Staff Uniforms
-	-	-	-	-	-	-	523,394	-	2.00	2.00	Parole Officers - Veterans Treatment Court (Fargo & Grand Forks)
-	-	-	-	-	-	-	201,426	-	1.00	1.00	Dental Hygienist
-	-	-	-	-	-	-	34,500	-	-	-	Utility Vehicles - resident worker use
-	-	-	-	-	-	-	56,000	-	-	-	Utility Vehicles - staff use
-	-	13,000	-	-	-	-	13,000	-	-	-	Kobota Tractor Accessories
-	-	85,000	-	-	-	-	85,000	-	-	-	Skid Steer
-	-	131,995	-	-	-	-	131,995	-	-	-	Boom Lift
-	-	14,500	-	-	-	-	14,500	-	-	-	Laundry Building Compressor
-	-	18,700	-	-	-	-	18,700	-	-	-	Plant Equipment Accessories

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	2,613,500	-	-	-	-	2,613,500	-	-	-	Rough Rider Industries Equipment
-	-	-	-	-	-	-	265,318	-	1.00	1.00	Behavioral Health Researcher
-	-	-	-	-	-	-	358,463	-	-	-	2025-27 Proposed Teachers Composite Schedule
-	-	-	-	-	-	-	41,600	-	-	-	YCC Level System
-	-	-	-	-	-	-	197,266	-	1.00	1.00	Teacher - Math (YCC/HRCC)
-	-	-	-	-	-	-	270,466	-	1.00	1.00	Physical Therapist
-	-	-	-	-	-	-	197,266	-	1.00	1.00	Teacher - College Career Counselor
-	-	-	-	-	-	-	240,183	-	1.00	1.00	Community Resource Coordinator
-	-	-	-	-	-	-	486,276	-	2.00	2.00	Pretrial Officers - Fargo
-	-	-	-	-	-	-	270,314	-	1.00	1.00	Investigation Officer
-	-	-	-	-	-	-	50,000	-	-	-	Conference Room IT updates (Training)
-	-	6,229,423	-	324,000	(8,543,561)	7,000,000	1,196,458,862	929.79	147.00	1,076.79	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		870,993,976	1,600,863	12,222,181	884,817,020	146.00	75,795,920	1,200,863	200,566,547	277,563,330	42.00
01	Budget Restored	23,575,348	-	-	23,575,348	0.00	23,575,348	-	-	23,575,348	0.00
02	New Women's Facility - HRCC FTE & Operating	39,716,777	-	-	39,716,777	95.00	1,918,750	-	35,635,000	37,553,750	26.00
03	Increased utility costs	525,690	-	-	525,690	0.00	525,690	-	-	525,690	0.00
04	Inflation - food costs	110,293	-	-	110,293	0.00	110,293	-	-	110,293	0.00
05	Inflation - clothing & linen costs	57,825	-	-	57,825	0.00	57,825	-	-	57,825	0.00
06	Increased Medication Costs	1,453,636	-	-	1,453,636	0.00	1,453,636	-	-	1,453,636	0.00
07	Increased Medical Costs	2,579,788	-	-	2,579,788	0.00	2,579,788	-	-	2,579,788	0.00
08	Increased Transitional Facility costs	4,555,936	-	-	4,555,936	0.00	4,555,936	-	-	4,555,936	0.00
09	Increased Women's Treatment Unit costs	114,100	-	-	114,100	0.00	114,100	-	-	114,100	0.00
10	88 Bed Temp Housing-MRCC	10,180,404	-	-	10,180,404	12.50	1,323,415	-	8,032,757	9,356,172	7.00
11	Increased County Jail Population	18,567,221	-	-	18,567,221	2.50	17,500,000	-	-	17,500,000	0.00
12	Competitive Market Salary Package	6,528,187	-	-	6,528,187	0.00	6,528,187	-	-	6,528,187	0.00
13	New Heating Plant at YCC	6,556,609	-	-	6,556,609	0.00	-	-	6,556,609	6,556,609	0.00
14	Pretrial Officer - South Central District	243,135	-	-	243,135	1.00	258,430	-	-	258,430	1.00
15	Pretrial Officer - Minot	243,135	-	-	243,135	1.00	258,430	-	-	258,430	1.00
16	James River Correctional Center Facility Study	750,000	-	-	750,000	0.00	-	-	750,000	750,000	0.00
17	Target Equity Salaries - Compression	5,688,320	-	-	5,688,320	0.00	-	-	-	-	0.00
18	New Missouri River Correctional Center 600 bed Male Facility	704,000,000	-	-	704,000,000	0.00	-	-	127,300,000	127,300,000	0.00

530 Corrections and Rehabilitation

Agency 530

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
21	Project Manager	236,300	-	-	236,300	1.00	-	-	-	-	0.00
23	Staff Wellness	162,732	200,000	-	362,732	0.00	-	-	-	-	0.00
24	Professional Development	175,000	-	-	175,000	0.00	-	-	-	-	0.00
25	Talent Acquisition Manager	253,710	-	-	253,710	1.00	-	-	-	-	0.00
27	Medical Equipment	39,375	-	-	39,375	0.00	39,375	-	-	39,375	0.00
28	Dental Equipment	77,000	-	-	77,000	0.00	77,000	-	-	77,000	0.00
29	VOCA Grant	7,000,000	-	-	7,000,000	0.00	7,000,000	-	-	7,000,000	0.00
30	DOCR Facility XO Repairs	15,200,982	-	-	15,200,982	0.00	-	-	9,500,000	9,500,000	0.00
31	Temp to Authorized - Community Corrections Agents	69,598	-	-	69,598	2.00	95,888	-	-	95,888	2.00
32	IT Data Processing	2,834,884	-	-	2,834,884	0.00	2,834,884	-	-	2,834,884	0.00
35	Community Behavioral Health Program	880,760	200,000	-	1,080,760	0.00	-	-	-	-	0.00
36	Justice & Mental Health Collaboration Grant	-	550,000	-	550,000	0.00	-	550,000	-	550,000	0.00
37	Programming and Research	1,437,200	-	-	1,437,200	0.00	-	-	-	-	0.00
38	Parole & Probation Officer - Fargo	242,497	-	-	242,497	1.00	-	-	-	-	0.00
39	Acquire DHHS Old State Lab Building	4,950,000	-	-	4,950,000	0.00	-	-	-	-	0.00
40	YCC Night Security Officers - Rovers	368,166	-	-	368,166	2.00	197,562	-	-	197,562	1.00
41	Rough Rider Industries Paint Line	-	-	3,000,000	3,000,000	0.00	-	-	3,000,000	3,000,000	0.00
42	Rough Rider Industries supply increase	-	-	8,108,681	8,108,681	0.00	-	-	8,108,681	8,108,681	0.00
44	Resident Tracking Software - YCC	93,000	-	-	93,000	0.00	-	-	-	-	0.00
46	Vocational Education Training - CDL& Crane	-	400,000	-	400,000	0.00	-	400,000	-	400,000	0.00

530 Corrections and Rehabilitation

Agency 530

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
49	Temp to Authorized - Maintenance Supervisor	61,019	-	-	61,019	1.00	75,032	-	-	75,032	1.00
50	NDSP Safety Officer	182,895	-	-	182,895	1.00	-	-	-	-	0.00
51	Dentist - JRCC	833,388	-	-	833,388	1.00	-	-	-	-	0.00
52	Dental Assistant - JRCC	192,432	-	-	192,432	1.00	-	-	-	-	0.00
53	Resident Wages	261,419	-	-	261,419	0.00	261,419	-	-	261,419	0.00
54	Eliminate Supervision Fees	1,500,000	-	(1,500,000)	-	0.00	1,500,000	-	(1,500,000)	-	0.00
55	Change Manager	265,318	-	-	265,318	1.00	-	-	-	-	0.00
58	Ballistic Vests	135,080	250,863	-	385,943	0.00	135,080	250,863	-	385,943	0.00
59	Training Officers	1,028,314	-	-	1,028,314	6.00	-	-	-	-	0.00
60	Kitchen Equipment	90,926	-	-	90,926	0.00	90,926	-	-	90,926	0.00
61	Special Investigator - Pretrial	242,497	-	-	242,497	1.00	-	-	-	-	0.00
62	25 Bed Reentry Center in NW North Dakota	2,144,375	-	-	2,144,375	0.00	1,600,000	-	-	1,600,000	0.00
63	Special Assistance Unit NDSP Sensory Furniture	19,000	-	-	19,000	0.00	-	-	-	-	0.00
64	Safety Equipment & Supplies-Parole & Probation	52,230	-	-	52,230	0.00	-	-	-	-	0.00
66	Building Demolition - JRCC Maintenance Building	570,000	-	-	570,000	0.00	-	-	570,000	570,000	0.00
67	MRCC Group & Visiting Room Furniture	38,650	-	-	38,650	0.00	-	-	-	-	0.00
68	Temp to Authorized - Teachers	61,732	-	-	61,732	3.00	110,963	-	-	110,963	3.00
69	Nurse - NDSP	201,426	-	-	201,426	1.00	-	-	-	-	0.00
70	Staff Uniforms	190,000	-	-	190,000	0.00	-	-	-	-	0.00
71	Parole Officers - Veterans Treatment Court (Fargo & Grand Forks)	523,394	-	-	523,394	2.00	-	-	-	-	0.00
72	Dental Hygienist	201,426	-	-	201,426	1.00	-	-	-	-	0.00

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Agency 530

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
73	Utility Vehicles - resident worker use	34,500	-	-	34,500	0.00	-	-	-	-	0.00
74	Utility Vehicles - staff use	56,000	-	-	56,000	0.00	-	-	-	-	0.00
75	Kobota Tractor Accessories	13,000	-	-	13,000	0.00	-	-	-	-	0.00
76	Skid Steer	85,000	-	-	85,000	0.00	-	-	-	-	0.00
77	Boom Lift	131,995	-	-	131,995	0.00	-	-	-	-	0.00
78	Laundry Building Compressor	14,500	-	-	14,500	0.00	14,500	-	-	14,500	0.00
79	Plant Equipment Accessories	18,700	-	-	18,700	0.00	-	-	-	-	0.00
80	Rough Rider Industries Equipment	-	-	2,613,500	2,613,500	0.00	-	-	2,613,500	2,613,500	0.00
81	Behavioral Health Researcher	265,318	-	-	265,318	1.00	-	-	-	-	0.00
82	2025-27 Proposed Teachers Composite Schedule	358,463	-	-	358,463	0.00	358,463	-	-	358,463	0.00
83	YCC Level System	41,600	-	-	41,600	0.00	-	-	-	-	0.00
84	Teacher - Math (YCC/HRCC)	197,266	-	-	197,266	1.00	-	-	-	-	0.00
85	Physical Therapist	270,466	-	-	270,466	1.00	-	-	-	-	0.00
86	Teacher - College Career Counselor	197,266	-	-	197,266	1.00	-	-	-	-	0.00
87	Community Resource Coordinator	240,183	-	-	240,183	1.00	-	-	-	-	0.00
88	Pretrial Officers - Fargo	486,276	-	-	486,276	2.00	-	-	-	-	0.00
89	Investigation Officer	270,314	-	-	270,314	1.00	-	-	-	-	0.00
90	Conference Room IT updates (Training)	50,000	-	-	50,000	0.00	-	-	-	-	0.00
91	Public Safety Retirement Plan for Correction Officers	-	-	-	-	0.00	645,000	-	-	645,000	0.00

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Agency 530

Budget Restored (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	23,575,348	-	23,575,348	0.00	23,575,348	-	23,575,348	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	23,575,348	-	23,575,348	0.00	23,575,348	-	23,575,348	0.00

State Initiative:* Health, Vibrant Communities

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The DOCR received one-time costs for inflation for the 2023-25 biennium. Due to increased populations and continued inflation, this request is to restore many of the one-time expenditures.

An explanation of services requested to be restore is attached.

The 2025-27 estimated population projections for males and females are also attached.

Necessary resources for implementation (including FTE's)*: Funding for day treatment, rehabilitative services in the community, housing costs in our transitional facilities, salaries, travel, plant repairs/supplies, medical and IT costs.

Are resources being redirected or are they new or additional (including FTE's)*: These are not new services.

Who is served and impact of not funding*: The residents are served. Rehabilitation and public safety is impacted by not funding these services.

New Women's Facility - HRCC FTE & Operating (Priority: 02)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	3,947,527	35,769,250	39,716,777	95.00	1,882,008	36,742	1,918,750	26.00
Special	-	-	-	0.00	-	35,635,000	35,635,000	0.00
Total	3,947,527	35,769,250	39,716,777	95.00	1,882,008	35,671,742	37,553,750	26.00

State Initiative:* Workforce

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Agency 530

Is this a Large IT project? No

Is this request for a new program or service? Yes

Request explanation and justification (include any statutory authority)*: The Heart River Correctional Center is expected to open in the Fall of 2027. This request is for new FTE's and the associated operating expenses to staff the facility. DOCR needs time for staff onboarding several months prior to moving the women to the new facility in Mandan.

House Bill 1015 Section 5 states:

It is the intent of the sixty-eighth legislative assembly that the sixty-ninth legislative assembly appropriate \$30,000,000 to complete the construction of the new women's prison facility at the Heart River correctional center, for the biennium beginning July 1, 2025, and ending June 30, 2027.

Women within the ND Department of Corrections & Rehabilitation are currently housed in Mandan at the Heart River Correctional Center (HRCC) and in New England at the Dakota Women's Correctional and Rehabilitation Center (DWCRC). The department will move the women from New England to the new facility on the HRCC campus in Mandan so that women can be closer to a wider variety of community resources, and family support and in a facility that is not only sized appropriately but is respectful to the women in the care of the department. DOCR is committed to collaborate with DWCRC to assist in an appropriate use for their facility. It should also be noted that DOCR also has women on inmate status living in re-entry centers in Mandan, Bismarck, Fargo, and Devils Lake - all of which are important partners and are relationships that DOCR plans to maintain.

An additional \$5,635,000 is for mechanical vestibules, interior food coolers, expanded RRI building, overnight visitation and outdoor space costs that are necessary to add back into the project.

The market conditions in the state have been on an upward trajectory for some time. This is represented by more construction volume or under development in the State of North Dakota than the major population centers in Minnesota combined.

The local trade contractors and suppliers have indicated that their capacity for acquiring, or the pursuit of new work has been reduced as they do not have the personnel to adequately staff those projects. This can be dependent on the project type, size location, etc. Smaller projects (under \$5 to \$10 million) have not seen as dramatic an impact as there are smaller firms that can still perform, but this too has put strain on the craft workers in the state.

As a result, the industry is experiencing significant cost increases in the state. This is manifested in higher wages (to attract labor) or the utilization of traveling workers that demand a higher wage.

These items also raise the risk profile of the work and cause costs to rise to mitigate those risks. It is our understanding that this increase on average is 15% to 20%. This is over and above the escalation included in the alignment report. For the Heart River project, this equates to an approximate range of \$20.5-\$27 million. In order to maintain the original budget, the team has reduced project complexity and amenities, and slightly reducing project scope.

Necessary resources for implementation (including FTE's)*: Funding for completion of building the new HRCC. In addition, this request is for FTE's and the operating costs associated with the positions.

Are resources being redirected or are they new or additional (including FTE's)*: This request is for new resources and additional FTE's. (List attached)

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Who is served and impact of not funding*: Female residents are being served. Public Safety is impacted.

DOCR was able to reduce the footprint of the building and increase beds from 260 to 304 as we recognize our population trendline continuing to increase.

Increased utility costs (Priority: 03)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	525,690	-	525,690	0.00	525,690	-	525,690	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	525,690	-	525,690	0.00	525,690	-	525,690	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: These increases are due to inflation that providers are charging for utilities.

Necessary resources for implementation (including FTE's)*: The funding is needed to pay for the utility cost increase as provided from the service provider for inflation.

Are resources being redirected or are they new or additional (including FTE's)*: These are additional funds being requested for increases/inflation.

Who is served and impact of not funding*: Residents and staff are impacted.

Inflation - food costs (Priority: 04)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	110,293	-	110,293	0.00	110,293	-	110,293	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	110,293	-	110,293	0.00	110,293	-	110,293	0.00

State Initiative:* Other

Is this a Large IT project? No

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Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: DOCR received one-time funding for \$1,119,522 in 2023-25 for inflation. However, high inflation costs did not go away. We have requested this amount in Priority #1. This is for the difference needed in addition to the amount in Priority #1.

Necessary resources for implementation (including FTE's)*: Operating funding.

Are resources being redirected or are they new or additional (including FTE's)*: Additional funding needed for food costs.

Who is served and impact of not funding*: Residents are being served and impacted.

Inflation - clothing & linen costs (Priority: 05)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	57,825	-	57,825	0.00	57,825	-	57,825	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	57,825	-	57,825	0.00	57,825	-	57,825	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: DOCR received one-time funding for \$247,520 in 2023-25 for inflation. However, high inflation costs did not go away. We have requested this amount in Priority #1. This is for the difference needed in addition to the amount in Priority #1.

Necessary resources for implementation (including FTE's)*: Operating funding.

Are resources being redirected or are they new or additional (including FTE's)*: Additional funding needed.

Who is served and impact of not funding*: Residents are being served and impacted.

Increased Medication Costs (Priority: 06)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00

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	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
General	1,453,636	-	1,453,636	0.00	1,453,636	-	1,453,636	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	1,453,636	-	1,453,636	0.00	1,453,636	-	1,453,636	0.00

State Initiative:* Health, Vibrant Communities

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: This request is due to inflation and increased populations for residents in our custody. We have requested an amount in Priority #1. This is for the difference needed in addition to the amount in Priority #1.

Necessary resources for implementation (including FTE's)*: Additional funding

Are resources being redirected or are they new or additional (including FTE's)*: Additional funding needed

Who is served and impact of not funding*: Residents in our care are served and impacted.

Increased Medical Costs (Priority: 07)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	2,579,788	-	2,579,788	0.00	2,579,788	-	2,579,788	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	2,579,788	-	2,579,788	0.00	2,579,788	-	2,579,788	0.00

State Initiative:* Health, Vibrant Communities

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: This request is due to population increases and inflationary costs. We have requested an amount in Priority #1. This is for the difference needed in addition to the amount in Priority #1.

Necessary resources for implementation (including FTE's)*: Additional funding

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Are resources being redirected or are they new or additional (including FTE's)*: Additional funding is needed.

Who is served and impact of not funding*: Residents in our care are served and impacted.

Increased Transitional Facility costs (Priority: 08)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	4,555,936	-	4,555,936	0.00	4,555,936	-	4,555,936	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	4,555,936	-	4,555,936	0.00	4,555,936	-	4,555,936	0.00

State Initiative:* Health, Vibrant Communities

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: This is a request for increased populations in our transitional facilities and increased rate requested from vendors. If priority #1 is not approved, the amount in this request will need to increase.

Attached is the calculation based off population projections.

Necessary resources for implementation (including FTE's)*: Additional funding

Are resources being redirected or are they new or additional (including FTE's)*: Additional funding needed.

Who is served and impact of not funding*: Residents in our care are served and impacted. Public safety is a concern.

Increased Women's Treatment Unit costs (Priority: 09)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	114,100	-	114,100	0.00	114,100	-	114,100	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	114,100	-	114,100	0.00	114,100	-	114,100	0.00

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State Initiative:* Behavior Health and Addiction

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority):* The vendor has requested a 4% rate increase for each year of the biennium due to inflation. Priority #1 contains the base amount. This request is for the increase from the base amount.

Necessary resources for implementation (including FTE's):* Funding needed for contractual costs.

Are resources being redirected or are they new or additional (including FTE's):* Additional funding needed

Who is served and impact of not funding:* Residents in our custody are served and impacted.

88 Bed Temp Housing-MRCC (Priority: 10)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	1,951,577	8,228,827	10,180,404	12.50	1,202,279	121,136	1,323,415	7.00
Special	-	-	-	0.00	-	8,032,757	8,032,757	0.00
Total	1,951,577	8,228,827	10,180,404	12.50	1,202,279	8,153,893	9,356,172	7.00

State Initiative:* State Facility Investment

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority):* The DOCR is currently pursuing/exploring additional housing unit options at our Missouri River Correctional Center located in Bismarck, ND. Our current male capacity is 194. This past year the DOCR has explored numerous options to include County Jail/Out of State placement, converting existing MRCC space into housing units, and the purchase of separate housing & programming space. The additional housing units would increase the MRCC capacity by 88 and raise the population from 194 to 282.

Necessary resources for implementation (including FTE's):* We estimate needing 12.5 FTE for staffing another 88 residents with the expansion of the housing units. We will also need an additional 8 hrs/week for our nurse practitioner to come onsite to see residents. Operating costs will include supplies and equipment necessary to onboard new staff and also additional IT equipment needs. There will be additional food, clothing and medical costs associated with providing care for the residents.

Are resources being redirected or are they new or additional (including FTE's):* Costs to house offenders in our custody in county jails will be redirected to the costs associated with housing these offenders in the mancamps at MRCC.

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Who is served and impact of not funding*: This will free up some space in county jails. Many of the county jails do not have the necessary capacity for the influx of inmates. This is a public safety issue if jails do not have the capacity for county and city detention. More rehabilitative services are provided in a DOCR facility than in county jails, which helps with successful reentry.

Increased County Jail Population (Priority: 11)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	648,719	17,918,502	18,567,221	2.50	-	17,500,000	17,500,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	648,719	17,918,502	18,567,221	2.50	-	17,500,000	17,500,000	0.00

State Initiative*: Health, Vibrant Communities

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Due to increased populations, the DOCR is in need of more bed space. Our estimated jail population will average 233 residents during this biennium. County jail is estimated to cost \$100/day/resident for the 1st year of the biennium and \$105/day/resident for the 2nd year of the biennium. This amount is in addition to the \$1,046,438 in Priority Decision Package #1. Attached is the calculation.

The contracted programming request aids in providing services to residents housed in county jails due to shortage of bed space in ND prisons. Movement to the same curriculum provides an opportunity for more efficient movements between prisons and jails for residents, as they would be able to receive treatment services at either location. Use of the InterLift model reduces the need for additional FTEs at the prison or jails in order for these treatment services to be provided in an evidence-supported manner and limits longer incarceration periods due to lack of access to treatment because of overcrowding in the prisons.

The case manager position request would fulfill essential case management work for those housed in county jails. Due to increased DOCR populations the NDDOCR has pushed inmates out to the county jails for housing. At the time of this narrative we have 70 DOCR residents in county jails and we predict this number to grow.

The request for pharmacy positions for the DOCR would include a part-time pharmacist position and fulltime pharmacy technician. The reason for this request is due to the increase in our residents housed at jails across the state and an increase in prescription volume. We continue to provide services to our residents housed in our five facilities but have now expanded to our residents at county jails. By providing services to the county jails, we save the state many dollars due to our contract pricing. We did a small comparison of patients housed at county jail in Minot. The retail cost of 16 prescriptions was \$2,438.74 and our cost would have been \$1,277.18. This is just a few prescriptions that are filled monthly. The savings for these 16 prescriptions for 8 patients would be \$1,161.56. We could have more than 200 residents housed in county jails that we could provide medication to at a substantial savings. Our prescription volume comparison of 8 months in 2023 compared to 8 months in 2024 found that we are averaging 940 more prescriptions per month. Expanding pharmacy services to county jails housing our residents is a benefit to the state but it does not come without the need for additional staff for the pharmacy.

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*The department shall develop a prison population management plan to prioritize admissions based on sentences and the availability of space in the penitentiary and its affiliated facilities. If the plan includes the use of a local jail or correctional facility, the department shall negotiate the terms of the agreement with each facility. An agreement under the section must include a minimum daily rate per inmate, including medical costs, to be paid by the department to the governing body of the jail or correctional facility beginning the day after the department receives notice from the district court of an order placing an individual in the care and custody of the department and ending on the admission date provided by the department.

Necessary resources for implementation (including FTE's)*: This request is for additional funding to pay county jails daily rates to house DOCR inmates and to implement contractual programming needs for DOCR residents housed in the jails.

1 FTE is for a Case Manager position, 1 FTE is for a pharmacy technician and 0.5 FTE is for a pharmacist. Operating expenses for these positions is included in this request.

Are resources being redirected or are they new or additional (including FTE's)*: Additional funding needed for housing DOCR residents in the county jails due to increased population. We are also asking for funding to offer programming to residents while housed in the county jail.

The case manager position is needed because this work is currently absorbed by case managers across the state increasing their caseload work beyond their assigned facility. As the county jail population grows, the FTE is needed to effectively manage the residents.

1.5 pharmacy staff are needed due to increased prescription volumes.

Who is served and impact of not funding*: Offenders in our custody are being served and impacted as well as adhering to public safety.

If we do not obtain this funding, we would still need to send residents to county jails due to the shortage of bed space within the prisons, but they would be unable to receive treatment while housed there. The DOCR would be unable to provide these services without obtaining FTEs to specifically work inside of the county jails, and the residents would be sitting without any rehabilitative treatment service provision.

Competitive Market Salary Package (Priority: 12)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	6,528,187	-	6,528,187	0.00	6,528,187	-	6,528,187	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	6,528,187	-	6,528,187	0.00	6,528,187	-	6,528,187	0.00

State Initiative*: Employer of Choice

Is this a Large IT project? No

Is this request for a new program or service? No

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Request explanation and justification (include any statutory authority)*: This request helps put the DOCR in a competitive position compared to local ND law enforcement and corrections. 2023 target market equity was very helpful, but the DOCR is still 10%-20% behind local ND law enforcement and corrections starting pay for correctional officers and parole and probation officers. This request increases starting pay for approximately 300-400 DOCR front line security positions to competitive market rates. These jobs continue to experience the highest turnover for the DOCR at over 30%.

600 FTE's were reviewed for pay inequities as compared to local correctional officer starting pays. It was determined that Burleigh county pay is 8 to 15% higher than the DOCR's current pay structure. The DOCR is asking for the funds to bring up the existing FTE's to the competitive rate to be able to retain and attract new employees.

Necessary resources for implementation (including FTE's)*: The funding is a necessary resource for implementation.

Are resources being redirected or are they new or additional (including FTE's)*: Additional funding is needed.

Who is served and impact of not funding*: The DOCR staff and resident safety is impacted.

The DOCR will continue to struggle to find qualified applicants to fill front line security positions. We will resort to relying on significant overtime worked by current team members, This leads to burnout and decreases retention. Our front-line security team members will be less experienced which increases the likelihood of bad outcomes within our prisons and in the community.

New Heating Plant at YCC (Priority: 13)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	6,556,609	6,556,609	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	6,556,609	6,556,609	0.00
Total	-	6,556,609	6,556,609	0.00	-	6,556,609	6,556,609	0.00

State Initiative*: State Facility Investment

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The current building dates to around 1912 and is the oldest occupied building on campus. The building houses 3 firetube low pressure steam boilers that supply the facility with steam heat. The building also includes a System Mechanic office, workshop, several storage areas, ¾ bathroom, Plumber office, workshop, and storage areas. We have had structural engineers out to YCC on several occasions to look at the building foundation, brick work, and cracking in the walls. The walls are leaning inward, and the foundation is sinking on the south side of the building. Extensive cracking in the walls and water damage in several areas of the roof/ceiling. Wooden vertical support beams in the plumbing shop have ¼" cracks that travel the length of the beam. This building is vital to the mission of both HRCC and NDYCC. Without this building, the current HRCC and NDYCC cannot function.

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A structural and replacement report from ICON Engineering is available per request.

Necessary resources for implementation (including FTE's)*: The funding to replace the entire heating plant on the Youth Correctional Center grounds.

Are resources being redirected or are they new or additional (including FTE's)*: New resources to hire a contractor for this project.

Who is served and impact of not funding*: The residents and employees at YCC and current HRCC. Without funding, there will be a critical failure with the heating system putting the employees and residents at risk.

Pretrial Officer - South Central District (Priority: 14)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	230,925	12,210	243,135	1.00	246,220	12,210	258,430	1.00
Special	-	-	-	0.00	-	-	-	0.00
Total	230,925	12,210	243,135	1.00	246,220	12,210	258,430	1.00

State Initiative*: Health, Vibrant Communities

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Pretrial Parole/Probation Officer. This would allow us to provide full time pretrial services to the South Central Judicial District. Currently, the pretrial staff serve Burleigh/Morton Counties only, As of today's date, their caseloads average 67 clients. We would be adding McLean, Sheridan, Mercer, Oliver, Grant and Sioux Counties.

Necessary resources for implementation (including FTE's)*: The FTE and additional associated onboarding cost.

Are resources being redirected or are they new or additional (including FTE's)*: Additional FTE.

Who is served and impact of not funding*: We would be adding McLean, Sheridan, Mercer, Oliver, Grant and Sioux Counties. Without funding, the current case load and the addition of the counties would limit the amount and quality of services offered.

Pretrial Officer - Minot (Priority: 15)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00

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	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
General	230,925	12,210	243,135	1.00	246,220	12,210	258,430	1.00
Special	-	-	-	0.00	-	-	-	0.00
Total	230,925	12,210	243,135	1.00	246,220	12,210	258,430	1.00

State Initiative:* Smart, Efficient Infrastructure

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Pretrial Parole/Probation Officer. This would allow us to provide full time pretrial services to the North Central Judicial District; where we are currently serving three days per week in three counties (Ward, Mountrail, and Burke). There are two pretrial staff located out of Minot. As of today's date, their caseloads average 47 clients.

Necessary resources for implementation (including FTE's)*: New FTE and associated onboarding cost.

Are resources being redirected or are they new or additional (including FTE's)*: We would be increasing the services offered in limited counties with the new FTE.

Who is served and impact of not funding*: We would be serving Ward, Mountrail, and Burke counties on a more frequent basis. Without funding, we cannot offer the needed case management for pretrial clients and not be able to increase frequency in the listed counties.

James River Correctional Center Facility Study (Priority: 16)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	750,000	750,000	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	750,000	750,000	0.00
Total	-	750,000	750,000	0.00	-	750,000	750,000	0.00

State Initiative:* Smart, Efficient Infrastructure

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The current core buildings utilized by our staff and inmates have an average age of 75 years of age. These buildings comprise of the following: Administration Building, ET Housing Building, Amusement Hall, Inmate Dining Room, Kitchen, Laundry, SAU Building, and

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JRMU Buildings. It can also be noted that the current ET Building houses 85% of our inmate population at this facility and is 88 years of age. The current support buildings comprise of the following: Inside Maintenance Shop, RRI Building, Outside Maintenance Shop, General Store, Front Gate Building, Education Building, and Central Receiving Buildings. The current average age of these support buildings is 39 years of age. The infrastructure that supports these buildings is in critical condition with the majority of it needing replacement (See attached report). The JRCC also is at critical staffing levels highlighting the need for more efficient buildings. The DOCR & state is requesting funding architectural services to study the viability, feasibility, and needs of existing buildings to determine a plan moving forward for the James River Correctional Center.

Necessary resources for implementation (including FTE's)*: Funding to hire an architect

Are resources being redirected or are they new or additional (including FTE's)*: Additional

Who is served and impact of not funding*: Residents and team members are impacted and served.

Target Equity Salaries - Compression (Priority: 17)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	5,688,320	-	5,688,320	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	5,688,320	-	5,688,320	0.00	-	-	-	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The DOCR adjusted salary starting rates in 2022. Despite the fact this was a positive move in the right direction, this caused a pay compression situation that needs to be corrected to be able to retain staff and attract new staff. There are approximately 600 employees that were reviewed and the requested amount will resolve the compression issue within the DOCR.

Necessary resources for implementation (including FTE's)*: The funding is key here. All other processes have already been worked out.

Are resources being redirected or are they new or additional (including FTE's)*: Not applicable for this request.

Who is served and impact of not funding*: DOCR employees and the agency are impacted. If not funded the DOCR will remain far behind, as far as employee engagement and employee retention.

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New Missouri River Correctional Center 600 bed Male Facility (Priority: 18)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	704,000,000	704,000,000	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	127,300,000	127,300,000	0.00
Total	-	704,000,000	704,000,000	0.00	-	127,300,000	127,300,000	0.00

State Initiative:* State Facility Investment

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: We have exceeded our operational capacity for male residents within the ND Department of Corrections and Rehabilitation. The Moss Report and Facility study report completed by BWBR identified MRCC to be replaced with a 350 bed facility. The pace of growth in the male population exceeded estimations requiring us to recommend a larger facility to accommodate the new estimations. The custody level of DOCR residents does not require a high custody facility such as maximum or medium custody construction which is more expensive. Due to our estimated increased population needs with males, the male population is in need of a 600 bed minimum security facility. This facility will have 344 beds within a fenced perimeter while 256 beds will remain outside a fence allowing for a normal environment as residents earn additional privileges prior to release.

Necessary resources for implementation (including FTE's)*: Funding to build a new facility is needed.

Are resources being redirected or are they new or additional (including FTE's)*: Additional funding is needed to build this facility.

Who is served and impact of not funding*: Without funding we will continue to struggle finding space to house those offenders in our care and custody. Currently, we are utilizing county jails. However, county jails are at capacity also.

Project Manager (Priority: 21)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	234,250	2,050	236,300	1.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	234,250	2,050	236,300	1.00	-	-	-	0.00

State Initiative:* Technology Investment

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Is this a Large IT project? No

Is this request for a new program or service? Yes

Request explanation and justification (include any statutory authority)*: Helps ensure successful planning and execution for project completion. Helps ensure effective communication, risk mitigation, resource allocation, timeline management. Also, provides quality control oversight and promotes stakeholder & leadership engagement. Helps manage project budget.

Necessary resources for implementation (including FTE's)*: Funding for an FTE and associated onboarding cost.

Are resources being redirected or are they new or additional (including FTE's)*: This position duties are currently not being completed in its entirety within the DOCR. NDIT has been helping covering some of the coverage gaps as well as other departments within the DOCR.

Who is served and impact of not funding*: As the agency leverages technology, more IT projects are being implemented within the DOCR. Without a Project manager, many of these programs could go unsupervised and have potential waste in cost and time over runs.

Staff Wellness (Priority: 23)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	200,000	200,000	0.00	-	-	-	0.00
General	-	162,732	162,732	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	362,732	362,732	0.00	-	-	-	0.00

State Initiative:* Employer of Choice

Is this a Large IT project? No

Is this request for a new program or service? Yes

Request explanation and justification (include any statutory authority)*: This request is for a contractual evaluation, meditation services and a wellness application.

We have a current wellness program through the Dakota Wellness Program offered through Sanford Health. We would like to have an Industrial-Organizational Psychological (IO Psych) company evaluate our policies programs and staff needs to invest in our staff wellness.

The wellness application is to put wellness resources at our staff's fingertips on their phones.

Necessary resources for implementation (including FTE's)*: If awarded, federal grant funding will pay for part of the cost and general funds will be needed to fund the remaining estimated amount.

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Are resources being redirected or are they new or additional (including FTE's)*: This will be a new program all together pulling in a few practices that are existing today.

Who is served and impact of not funding*: DOCR staff, the agency and residents will be served and benefit.

The benefits of employee wellness include but are not limited to:

Reduced absenteeism, increased productivity, boosted employee morale, employee retention, stress reduction, reduced health costs, enjoyable work environment, and employee engagement.

Professional Development (Priority: 24)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	175,000	175,000	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	175,000	175,000	0.00	-	-	-	0.00

State Initiative*: Employer of Choice

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Professional development programs are short-duration, skill-based programs that cover an array of activities. DOCR is in pursuit of expanding professional development for team members as part of staff wellness and as a benefit to the agency.

Professional development can focus on technical skills or knowledge specific to corrections. There is value to the softer skills acquired, such as: leadership capabilities, networking opportunities and improved communication.

Necessary resources for implementation (including FTE's)*: The request is to cover conference/training registrations and related travel costs or online registrations, if available.

Are resources being redirected or are they new or additional (including FTE's)*: This request is to expand professional development needs.

Who is served and impact of not funding*: Both employees and employers benefit from professional development.

Employees:

1) Professional development can help employees learn new skills and stay up-to-date on industry trends.

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- 2) Professional development can help employees increase their confidence and credibility in their work.
- 3) Professional development can help employees grow their networks and learn from industry experts and peers.
- 4) Professional development can help employees stand out from other candidates when applying for a new role within the agency.

Employers:

- 1) Professional development can help an agency improve efficiency.
- 2) Professional development can help an agency increase employee retention rates.
- 3) Professional development can help employers attract better talent.

Talent Acquisition Manager (Priority: 25)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	251,660	2,050	253,710	1.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	251,660	2,050	253,710	1.00	-	-	-	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Hiring at DOCR has increased 67% while separations increased by 23% from 2017. Human resource managers need assistance in recruitment. This position would ensure DOCR stays current of all recruitment and hiring trends and ensure time to fill timeframe less than 45 days. The position will ensure DOCR is maximizing use of social media and other technology tools; ensuring hiring processes are best practice, and assisting with evaluating current workforce in terms of size, skills, and diversity to help guide hiring practices. In addition, as the DOCR opens a new facility in 2027, more resources are needed to fill those new positions.

Necessary resources for implementation (including FTE's)*: Funding is needed for an FTE.

Are resources being redirected or are they new or additional (including FTE's)*: Everyone was filling in when time and workload permitted and recruiting fell behind. Recruiting is a vital need in the corrections world given the industry turnover.

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Who is served and impact of not funding*: Not funding the position will hinder us from moving forward with our staffing goals. With a new women's facility opening Fall 2027, DOCR will need this position more now than ever, or run the risk of delaying the opening of the facility.

Temp to Authorized - Community Corrections Agents (Priority: 31)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	69,598	-	69,598	2.00	95,888	-	95,888	2.00
Special	-	-	-	0.00	-	-	-	0.00
Total	69,598	-	69,598	2.00	95,888	-	95,888	2.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Moving staff from full-time temporary community corrections agent to an authorized position in Bismarck and Williston areas.

Necessary resources for implementation (including FTE's)*: FTE with additional funding

Are resources being redirected or are they new or additional (including FTE's)*: Redirect temporary salaries to permanent salaries.

Who is served and impact of not funding*: Retention is easier when hiring permanent positions versus temporary positions.

IT Data Processing (Priority: 32)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	2,834,884	-	2,834,884	0.00	2,834,884	-	2,834,884	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	2,834,884	-	2,834,884	0.00	2,834,884	-	2,834,884	0.00

State Initiative:* Technology Investment

Is this a Large IT project? No

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Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Initial estimations added as adjustments for base budget request limits were low for data processing maintenance & operations costs, server costs and Connect ND Hosting costs.

Necessary resources for implementation (including FTE's)*: Additional funding.

Are resources being redirected or are they new or additional (including FTE's)*: This request is for the NDIT inflation costs for services.

Who is served and impact of not funding*: Employees and the communities are impacted. DOCR would not have enough funding to pay NDIT to host our agency's applications on their Intel based dedicated server. We also would not have the appropriate level of application support and maintenance for the agency's applications. When applications go unsupported it creates security and data quality concerns and ineffective workflow practices. DOCR would not have enough funding to pay for the hosting of ND's PeopleSoft Enterprise Resource Planning system implementation.

Community Behavioral Health Program (Priority: 35)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	200,000	200,000	0.00	-	-	-	0.00
General	880,760	-	880,760	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	880,760	200,000	1,080,760	0.00	-	-	-	0.00

State Initiative*: Behavior Health and Addiction

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The DOCR received \$1,750,000 for our community behavioral health program in 2023-25 biennium. This request is to continue community telehealth services to offenders in rural and underserved areas of the state. Clients on correctional supervision are often met with barriers to being admitted to community services for a variety of reasons. This would allow the DOCR to remove barriers by creating resources that clients could access timely and without "red tape"

Necessary resources for implementation (including FTE's)*: No additional resources are needed other than the funding..

Are resources being redirected or are they new or additional (including FTE's)*: Additional funding is needed.

Who is served and impact of not funding*: Not providing these services will impact public safety and increase pressure on jail and prison beds as untreated mental health will often times result in criminal behaviors.

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Justice & Mental Health Collaboration Grant (Priority: 36)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	550,000	550,000	0.00	-	550,000	550,000	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	550,000	550,000	0.00	-	550,000	550,000	0.00

State Initiative:* Behavior Health and Addiction

Is this a Large IT project? No

Is this request for a new program or service? Yes

Request explanation and justification (include any statutory authority)*: ND Parole, Probation, and Pretrial Services intent, if awarded this grant, would be to target clients newly arrested that have mental health disorders. We would do this by targeting this population and introducing services within days of being taken into custody. Our intent would be to begin this process through our pretrial services program who would identify this group of clients. We would begin to get these clients assessed for mental illness, once assessed those that are identified would immediately start receiving services from a mental health provider, along with medication if deemed appropriate. Pretrial services staff would have specialized caseloads, just for those who are identified in this group.

Necessary resources for implementation (including FTE's)*: If awarded, a federal grant would pay for a portion of the request. This is would be a 3rd party contract so additional FTE's are not needed.

Are resources being redirected or are they new or additional (including FTE's)*: This service is currently not being offered.

Who is served and impact of not funding*: The offenders and the communities are impacted. If we can intercept the disorder during pretrial, we could potentially mitigate future incarceration.

Programming and Research (Priority: 37)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	1,437,200	-	1,437,200	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	1,437,200	-	1,437,200	0.00	-	-	-	0.00

State Initiative:* Behavior Health and Addiction

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Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Improving the culture of the prison is safer for team members and residents. By making culturally diverse gathering spaces in the facilities, this encourages a sense of belonging and improving the rehabilitation time for residents.

Necessary resources for implementation (including FTE's)*: Funding for these programs are needed.

Are resources being redirected or are they new or additional (including FTE's)*: No new responsibilities are being created by this request.

Who is served and impact of not funding*: Improving the culture of the prison is safer for team members and residents. Funding the program would improve the safety threat and the recidivism rate.

Parole & Probation Officer - Fargo (Priority: 38)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	230,287	12,210	242,497	1.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	230,287	12,210	242,497	1.00	-	-	-	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Caseloads have risen by 114 cases in the past year. The addition of the FTE will bring the case loads down, thus allowing better services to clients and employee engagement.

Necessary resources for implementation (including FTE's)*: The funding for the FTE and associated onboarding cost.

Are resources being redirected or are they new or additional (including FTE's)*: Currently, the P&P team have a high case load which makes them less effective. With the addition of the FTE, the total caseloads would be manageable and no new responsibilities would be needed.

Who is served and impact of not funding*: Clients and P&P staff would see the benefit of this request. The client population continues to increase and the case load is now too heavy to be effective. If caseload is not reduced and the population continues to increase, there would have to be a reduction in services and time spent with each client.

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Acquire DHHS Old State Lab Building (Priority: 39)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	4,950,000	4,950,000	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	4,950,000	4,950,000	0.00	-	-	-	0.00

State Initiative:* State Facility Investment

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The current State Laboratory operated by the Department of Health & Human Services was built in 1974 with a newer South side addition completed in 2005. This building is 33,000 square feet and will be vacated approximately May 2026. In addition to the lab building itself, there is also a temperature-controlled storage garage that is approximately 3,200sq ft located on the west side of the westernmost parking lot of the complex. Acquisition of this building would be beneficial to the NDDOCR due to proximity to DOCR Central Office & NDSP, building layout, existing building security systems, and reduced DOCR operating costs (the DOCR currently spends \$208,000 per biennium on rental space for Parole & Probation Offices).

If acquired, utilization ideas for this building could include but are not limited to: Parole & Probation Offices, Rough Rider Industries Activities, and a department wide Staff Development Center.

The DOCR has reached out to the Office of Management and Budget and received guidance to use \$150 per square foot as a building remodel guideline. This would amount to \$4,950,000. This number is an estimate only and would depend on actual building usage.

Necessary resources for implementation (including FTE's)*: Funding for updating and remodeling needs.

Are resources being redirected or are they new or additional (including FTE's)*: These resources would be redirected from DHHS to DOCR. Building lease costs for a parole and probation office will be redirected.

Who is served and impact of not funding*: Staff and residents are serviced and impacted.

YCC Night Security Officers - Rovers (Priority: 40)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	364,716	3,450	368,166	2.00	195,837	1,725	197,562	1.00

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Special	-	-	-	0.00	-	-	-	0.00
Total	364,716	3,450	368,166	2.00	195,837	1,725	197,562	1.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: We are left with no overnight rovers. Overnight rovers do campus security checks including campus perimeter checks and outside campus door checks, building walk throughs and provide a second person when a door in either Brown or Pine Cottage needs to be unlocked. Overnight rovers will unlock gates to provide law enforcement entrance and exit when the fence is completed. Overnight rovers provide coverage while JIRS staff complete detention intake processing. Overnight rovers accompany youth on/off campus medical runs, and provide overnight coverage when youth are hospitalized. They also provide coverage when youth is placed on constant observation under suicide prevention protocols.

When there are call outs or a shortage of staff available to operate weekend shifts, security staff fill in posts in the building. This requires cancellation of family visitation. Currently, there are no perimeter checks between the hours of 10 pm and 6 am. There is one overnight person in Brown Cottage, and usually 2 in Pine Cottage when the count is higher than 16 (as per PREA requirements). Currently, when a detention intake is necessary, or when a medical run happens during the late evening or overnight, managers and administrators are called in to cover. This results in significant delays while a person from off campus is rallied to come in and assist.

The current staffing pattern allows for two security positions during daytime hours, seven days per week. One staff reports for a 7 a.m to 5 p.m shift, and the other works from 11 a.m. to 9 p.m. These staff work 4 ten-hour shifts, with one day per week having overlapping coverage. On the overlap days, one person fills in the building JIRS schedules.

YCC requests 2 security officer positions to allow for overnight rover staffing, which will allow adequate overnight security, 7 days per week.

Necessary resources for implementation (including FTE's)*: Funding is needed for the FTE and associated onboarding cost.

Are resources being redirected or are they new or additional (including FTE's)*: Currently these task are being covered by other juvenile correctional officers. However, the officers are stretched to do both positions. One position suffers when the officer is working the other position.

Who is served and impact of not funding*: Residents and staff are impacted. By not funding the request, this puts the campus at a safety risk, as well as the loss of employee morale and engagement from being stretched too thin.

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Rough Rider Industries supply increase (Priority: 42)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	-	8,108,681	8,108,681	0.00	-	8,108,681	8,108,681	0.00
Total	-	8,108,681	8,108,681	0.00	-	8,108,681	8,108,681	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Rough Rider Industries has experienced increased supply expenses due to price increases and volumes needed.

These increases are for raw material costs such as lumber, chair kits, steel, aluminum, license plate sheeting, etc. There are also going to be higher revenue generating expenses for larger customer projects in the foreseeable future such as the opening of Heart River Correctional Center (HRCC) prison in which RRI is responsible for providing all the cabinetry, furniture, and seating products for this facility. With an increase in sales comes an increase in raw material costs.

Necessary resources for implementation (including FTE's)*: Additional special fund spending authority is needed for Rough Rider Industries to purchase supplies. RRI generates revenue that they use to run the program.

Are resources being redirected or are they new or additional (including FTE's)*: Additional special fund appropriation is needed.

Who is served and impact of not funding*: Resident workers are being impacted by lack of funding. RRI business and all businesses that purchase from RRI are impacted. Our vision is to provide quality employment opportunities for incarcerated individuals to successfully reintegrate into society.

Resident Tracking Software - YCC (Priority: 44)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	93,000	93,000	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	93,000	93,000	0.00	-	-	-	0.00

State Initiative:* Smart, Efficient Infrastructure

530 Corrections and Rehabilitation

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Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: This is an electronic way to capture rounds, increase client and staff safety, PREA adherence, and data management.

Necessary resources for implementation (including FTE's)*: Funding is needed.

Are resources being redirected or are they new or additional (including FTE's)*: This is a new resource.

Who is served and impact of not funding*: Security staff and residents are served.

We will have continued issues with consistent observations of youth at their most vulnerable for self-harm and suicide (in isolation). Difficulty collecting accurate data of youth in these environments.

Vocational Education Training - CDL& Crane (Priority: 46)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	400,000	400,000	0.00	-	400,000	400,000	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	400,000	400,000	0.00	-	400,000	400,000	0.00

State Initiative*: Transforming Education

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: ND DOCR is proposing a Commercial Driver's License (CDL) program and Crane and Rigging program, which falls under the Transportation, Distribution, and Logistics career cluster. The rationale for the selection of this occupation is the need for over the road truck drivers and crane operators in North Dakota; the opportunities for employment for criminally justice involved individuals; and the wage.

According to Job Service North Dakota, heavy and tractor trailer truck driver is deemed an in-demand occupation and has been for the last five years. North Dakota Job Service Labor Market Information shows heavy and tractor trailer truck drivers are the seventh most in-demand occupation in North Dakota.

A felony is a barrier to employment in many fields. Most criminally justice involved individuals the ND DOCR serves have at least one felony. However, most felonies will not prevent them from being hired as a heavy tractor trailer truck driver or crane operator after they have their certification. A felony will prevent individuals from getting the hazmat endorsement. However, there are plenty of jobs in this field that do not require that endorsement.

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The proposed program plan will have workforce preparation, workforce training activities, and adult education and literacy activities. Workforce preparation will consist of career readiness, which includes resume building, job interviewing skills, North Dakota Job Service resources, and digital literacy. ND DOCR will be launching evidence based cognitive behavioral programming for those who have historically had difficulty maintaining employment for at least six months. This curriculum will help participants identify and practice the thought processes and skills needed to maintain employment. The workforce training activities, which are provided by a combination of contracted crane and CDL instructors as well as ND DOCR instructors, include basic training on driving a stick shift truck in a simulator, CDL written test preparation, driving instruction and practice, and the CDL driving test. The training activities will result in a credential—the Commercial Driver License. The same for operating a crane boom truck.

Necessary resources for implementation (including FTE's)*: The DOCR will need this funding to pay compensation for curriculum fees to partners depending on the structure of partnerships.

Are resources being redirected or are they new or additional (including FTE's)*: Resources are needed to deliver educational programming and vocational certifications.

Who is served and impact of not funding*: The educational and vocational certifications will help residents transition to the community more effectively. Vocational educational certifications have also been shown in research to have the long-term benefit of reducing rates of recidivism, which benefits tax payers. Employers benefit from adults in custody entering the workforce more prepared to fill needed shortages. Citizens benefit from having healthy and productive neighbors, a stronger work force, and safer communities.

Temp to Authorized - Maintenance Supervisor (Priority: 49)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	61,019	-	61,019	1.00	75,032	-	75,032	1.00
Special	-	-	-	0.00	-	-	-	0.00
Total	61,019	-	61,019	1.00	75,032	-	75,032	1.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The existing Youth Correctional Center & Heart River Correctional Center have had a Full Time temporary Custodian for approximately the past 10 years. This position has become almost impossible to fill let alone fill with quality people. This position will also be responsible for training the resident custodial workforce at the new Heart River Women's Facility.

Necessary resources for implementation (including FTE's)*: This request would remove temporary salaries & benefits to replace with an authorized FTE position.

If we do not get the FTE approved, we will still need the temporary dollars.

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Are resources being redirected or are they new or additional (including FTE's)*: Redirected from temporary salaries to authorized salaries.

Who is served and impact of not funding*: The residents and staff at both the YCC and HRCC facilities.

NDSP Safety Officer (Priority: 50)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	181,220	1,675	182,895	1.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	181,220	1,675	182,895	1.00	-	-	-	0.00

State Initiative*: Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: In June 2021, NDSP underwent some changes with the loss of our safety officer position and the duties from this position were spread between multiple departments and people. The departments included Security, Maintenance, Administrative Services, and Central Office. Additional changes have been made since that time, due to promotions or duty reassignments. The amount of staff, the number of department involved, and no person in charge of managing the safety duties has created lapses in communication, inability to determine of all of the safety duties are being completed correctly or in a timely manner, and a lack of accountability if duties are missed.

Necessary resources for implementation (including FTE's)*: FTE requested to be approved.

Are resources being redirected or are they new or additional (including FTE's)*: This is a new Job description, where as the previous duties were shared with another position or some of the duties were not being completed.

Who is served and impact of not funding*: Security, Maintenance, Administrative Services, and Central Office employees are impacted. At times, various safety initiatives have not been communicated and followed up on due to staffing level. The funding will mitigate potential safety risk.

Dentist - JRCC (Priority: 51)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	832,028	1,360	833,388	1.00	-	-	-	0.00

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	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Special	-	-	-	0.00	-	-	-	0.00
Total	832,028	1,360	833,388	1.00	-	-	-	0.00

State Initiative:* Health, Vibrant Communities

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: At this time we do not have a dentist dedicated to providing care at JRCC. We are understaffed to provide adequate dental care to all of our facilities. The current 2 dentists are providing care for JRCC, HRCC, YCC, NDSP, MRCC. At this time each dentist is traveling to JRCC one time a week with one assistant to provide care, we are paying 3 hours a day for travel time and the amount of time allowed for patient care when travel time, set up, break down and count are completed is only about 5 hours. This results in an unacceptably long waitlist at JRCC. The wait is on average 9 months.

Necessary resources for implementation (including FTE's)*: New FTE has been requested

Are resources being redirected or are they new or additional (including FTE's)*: New FTE would be added.

Who is served and impact of not funding*: Without funding for this position, the residents are waiting on average 9 months for basic health care.

Dental Assistant - JRCC (Priority: 52)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	191,072	1,360	192,432	1.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	191,072	1,360	192,432	1.00	-	-	-	0.00

State Initiative:* Health, Vibrant Communities

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: A dental assistant is required axillary staff for the full-time dentist position being requested. The dentist will not be able to provide care without an assistant. The assistant is necessary for chairside assisting, sterilization, and inventory management.

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Necessary resources for implementation (including FTE's)*: A few FTE has been requested

Are resources being redirected or are they new or additional (including FTE's)*: Additional FTE would be needed to support a new dentist.

Who is served and impact of not funding*: Currently, residents have an average of a 9 month wait for basic dental health care needs. If the position is not funded with the resident population increase, the wait time could continue to grow.

Resident Wages (Priority: 53)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	261,419	-	261,419	0.00	261,419	-	261,419	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	261,419	-	261,419	0.00	261,419	-	261,419	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Resident wages increased due to population increases. Total increase in resident wages is \$293,945 however, \$143,053 is included in Priority #1. This request is for the increase from base if Priority #1 is approved. Priority #1 amount will need to be added to this request if it is not approved.

Resident Peer Support Specialists at JRCC increased number of participants \$46,053.

Akiskni Warrior Lodge will start with 14 residents at \$6.30/day \$64,474.

Necessary resources for implementation (including FTE's)*: Funding needed for resident payroll.

Are resources being redirected or are they new or additional (including FTE's)*: This is additional funding needed.

Who is served and impact of not funding*: DOCR promotes residents to learn job skills to help them reintegrate back into our communities.

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Eliminate Supervision Fees (Priority: 54)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	1,500,000	-	1,500,000	0.00	1,500,000	-	1,500,000	0.00
Special	(1,500,000)	-	(1,500,000)	0.00	(1,500,000)	-	(1,500,000)	0.00
Total	-	-	-	0.00	-	-	-	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: NDCC 54-23.3-04 (15) for supervision fees only.

Adults under supervision face many financial obligations due to their offense, including fines, court fees and costs, and restitution. The client/PO relationship could be improved if the parole officer and other office staff didn't have to remind the clients of their supervision fees each meeting. Having to discuss this financial obligation takes time away from addressing more pertinent issues such as substance use recovery, improving family relationships, employment, and skill building. As well, clients on parole and probation face huge obstacles finding and keeping stable employment that meets their financial needs.

Supervision fees may be added to the violation allegations at a revocation hearing, but they do not play a part in the reason officers are filing for revocation. Per policy 7A-12, the department will not pursue court intervention if the only allegation is failure to pay supervision fees and other program costs. These balances are referred to collections.

Our collection rate is around 25% for supervision fees.

Necessary resources for implementation (including FTE's)*: DOCR will need general funds for the loss of special fund collections to continue to pay for transport officer salaries.

Are resources being redirected or are they new or additional (including FTE's)*: Funding would be redirected from special funds to general fund use.

Who is served and impact of not funding*: Offenders are served and impacted.

This would free up time for parole officers to turn more focus on pertinent issues such as substance use recovery, improving family relationships, employment, and skill building.

This will free up some business office staff time but they will still be required to process other fees collected. With the influx of additional residents and the number of projects implemented, we will utilize this staff time for inmate account business tasks and processing accounts payable.

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Supervision fees may be added to the violation allegations at a revocation hearing, but they do not play a part in the reason officers are filing for revocation.

Change Manager (Priority: 55)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	263,268	2,050	265,318	1.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	263,268	2,050	265,318	1.00	-	-	-	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The Change Manager will lead effective change programs for the DOCR and will focus on the people side of change using the ADKAR model (awareness, knowledge, ability, reinforcement) and help implement department wide change management strategies to address potential challenges.

This position will focus on continuous improvement, lessons learned to help refine processes and streamline workflows.

This position will help reduce staff stress, anxiety and resistance to change.

Necessary resources for implementation (including FTE's)*: Funding for this new FTE.

Are resources being redirected or are they new or additional (including FTE's)*: This is a request for new funding for the FTE.

Who is served and impact of not funding*: Staff and residents will benefit from funding of this position.

One of the key reasons why change management is important to organizational success is that it increases employee engagement and satisfaction.

Ballistic Vests (Priority: 58)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	250,863	250,863	0.00	-	250,863	250,863	0.00
General	-	135,080	135,080	0.00	-	135,080	135,080	0.00

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	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Special	-	-	-	0.00	-	-	-	0.00
Total	-	385,943	385,943	0.00	-	385,943	385,943	0.00

State Initiative:* Emergency Response Support

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: This grant request seeks funding for 157 ballistic vests that are essential for the protection of our officers. These vests are a critical component of our safety equipment designed to safeguard our personnel from potential threats in both field and facility settings. We will be required to seek funding for a match if this grant is awarded.

Necessary resources for implementation (including FTE's)*: Funding for the general fund match is needed.

Are resources being redirected or are they new or additional (including FTE's)*: Request for federal fund appropriation and general fund matching funds are needed.

Who is served and impact of not funding*: Correction and Probation Officers are impacted. By not taking the expired vest out of service, the safety of the officers could be in jeopardy. The vest material degrades overtime, thus causing the vest to become less effective as each month past the expiration date continues.

Training Officers (Priority: 59)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	1,016,014	12,300	1,028,314	6.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	1,016,014	12,300	1,028,314	6.00	-	-	-	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: These six (6) positions impact retention of team members. By improving competency earlier in a team members career will have a positive impact on retention. Currently there is a 60-70% decrease in tenure.

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Two (2) Field Training Officer Lieutenants at the North Dakota State Penitentiary (NDSP). These positions will supervise sergeants in the units and manage the Field Training Officer (FTO) program. The lieutenant positions will train all new staff in the on-the-job functions of their position. They will ensure the security functions within their assigned units are completed properly and will mentor the existing staff they supervise within the unit. The lieutenant positions will also assist with New Employee classroom trainings to ensure the material they learn in class transitions to their daily work on the floor.

One (1) Staff Development Coordinator at the Missouri River Correctional Center (MRCC). This position will schedule trainings within the facility to offer more opportunities for staff to receive professional development. This position will instruct New Employee classes and manage the FTO program at MRCC. They will be on the floor instructing and mentoring new staff to ensure all staff are trained and adequately prepared for their position.

One (1) Staff Development Officer at the James River Correctional Center (JRCC) will train staff in the classroom and on the floor. They will help manage the success of the FTO program by ensuring new employees are paired with the proper individuals during shadowing.

Two (2) Behavior Modification Program Managers. The benefits of the additional positions within the department of Core Correctional Practices are assisting with statewide implementation and quality assurance of behavior modification programs for all ND DOCR staff. These specialized positions will work collaboratively with adult facilities and community supervision to implement case management with the use of Effective Practices in Community Supervision, Core Correctional Practices, Motivational Interviewing, and Trauma-informed care to positively influence behavior change. They will provide quality assurance of behavior modification techniques utilized by Parole, Probation, and Pretrial Service officers and all facility correctional staff, including correctional officers, supervisors, unit management, and on-the-job coaching for these staff. These positions will also provide quality assurance of treatment programs, including contracted facility programs and ongoing support for increasing fidelity. One (1) position will cover the eastern half of the state based in the JRCC facility, and the other will cover the western half based out of NDSP.

Necessary resources for implementation (including FTE's)*: Funding for the FTE and associated onboarding cost, which are also included in the request.

Are resources being redirected or are they new or additional (including FTE's)*: New FTE's to reduce overtime and better employee engagement and improve retention outcomes.

Who is served and impact of not funding*: Correctional officers safety is impacted. Without this funding all of the newly hired employees do not get the proper one on one training that a new employee needs to keep them engaged and not create turnover in the position.

Special Investigator - Pretrial (Priority: 61)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	230,287	12,210	242,497	1.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	230,287	12,210	242,497	1.00	-	-	-	0.00

State Initiative:* Workforce

Is this a Large IT project? No

530 Corrections and Rehabilitation

Agency 530

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: This position would cover presentence investigation (PSI) management in the western part of North Dakota. The vision is that we would move all PSI duties under the management of the Pretrial Services Program Manager. This would include policy, management of work, and supervision of special investigators and PSI writers (temp staff). Doing so will allow us to improve our practices and the product that we provide the courts

Necessary resources for implementation (including FTE's)*: Funding for this FTE request.

Are resources being redirected or are they new or additional (including FTE's)*: This is a request for a new FTE.

Who is served and impact of not funding*: Staff, offenders and the general public are served and impacted if not funded.

25 Bed Reentry Center in NW North Dakota (Priority: 62)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	2,144,375	2,144,375	0.00	1,600,000	-	1,600,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	2,144,375	2,144,375	0.00	1,600,000	-	1,600,000	0.00

State Initiative:* Health, Vibrant Communities

Is this a Large IT project? No

Is this request for a new program or service? Yes

Request explanation and justification (include any statutory authority)*: Currently the residents that get released do not have a reentry center in the Minot and Williston area for the residents to return home. The closet one is in the Bismarck and Mandan area. This causes the resident to gain employment and begin a life in Mandan or Bismarck and then have to leave a job and life after their transitional period has ended. This has placed a extra hardship on residents who are trying to rebuild and start their lives over. The city of Minot and the County Courts have been asking the DOCR to provide a location in either Minot or the Williston area. We are requesting funding to contract with a 3rd party provider for 25 beds, to place residents who will transition back in the Minot and Williston area. This is a cost of \$117 per day for the biennium.

Necessary resources for implementation (including FTE's)*: Funding and locating a provider in the NW area of the state.

Are resources being redirected or are they new or additional (including FTE's)*: There will be no new job responsibilities as a result of this request.

Who is served and impact of not funding*: The residents, the city of Minot and Ward County. If funding is not approved, the chance for recidivism is increased and places more burden on the city and county.

530 Corrections and Rehabilitation

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Special Assistance Unit NDSP Sensory Furniture (Priority: 63)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	19,000	19,000	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	19,000	19,000	0.00	-	-	-	0.00

State Initiative:* Behavior Health and Addiction

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Research supports the use of sensory rooms (e.g. specific spaces that can be utilized to aid with self-regulation, self-organization, mental clarity, de-escalation, etc. through the use of a person's senses, often by using special lighting, music, movement, objects, etc.) within carceral systems. The Special Assistance Unit is working to add a sensory room into their housing unit to aid with the already present efforts for mental and behavioral health for residents with serious mental illnesses and behavioral dysregulation, who are unable to live within the general population housing units elsewhere in the ND DOCR. The sensory furniture being requested is specifically designed to enhance the sensory experience of the individual utilizing it through methods of rocking, soft fabrics, firm padding, etc. This furniture has the added benefits of being difficult to damage or be utilized in a harmful manner. Given the nature of sensory rooms, specifically the goals of improving mental health symptoms and de-escalating individuals who are in significant distress, and the use of this furniture in a housing unit designed for individuals with long-standing histories of harm to others and to themselves, it is important to have items developed for both a positive sensory experience and safety in mind.

Necessary resources for implementation (including FTE's)*: Funding for furniture needs.

Are resources being redirected or are they new or additional (including FTE's)*: This is a request for new one-time funding for sensory furniture.

Who is served and impact of not funding*: Residents are served and public safety is impacted if not funded.

Safety Equipment & Supplies-Parole & Probation (Priority: 64)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	52,230	52,230	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	52,230	52,230	0.00	-	-	-	0.00

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State Initiative:* Emergency Response Support

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority):* Parole, Probation & Pretrial Services is in need of First Aid kits, needle resistant search gloves, AED's, electronic hearing protection, self defense (SD) launchers & holsters and blue/redman guns.

Some of these items are for training purposes and some are to assist the public needs in the event of an emergency.

Necessary resources for implementation (including FTE's):* Funding is needed to purchase safety supplies and equipment.

Are resources being redirected or are they new or additional (including FTE's):* Additional funding is needed to update or replace items.

Who is served and impact of not funding:* Staff, offenders and the general public are served and impacted.

Building Demolition - JRCC Maintenance Building (Priority: 66)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	570,000	570,000	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	570,000	570,000	0.00
Total	-	570,000	570,000	0.00	-	570,000	570,000	0.00

State Initiative:* Smart, Efficient Infrastructure

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority):* Funding was provided in the 2023-25 biennium for the resurrection of a new maintenance building at JRCC in Jamestown. This funding is needed to demolish the old existing maintenance building. It is fiscally responsible to demolish this building due to the rapid rate of decay and asbestos. Prolonging the demolish will cost the state more in the end.

Necessary resources for implementation (including FTE's):* We will need funding to hire a contractor to demolish the building.

Are resources being redirected or are they new or additional (including FTE's):* This is additional funding needed. We were provided authority to demolish this building in 2023-25 biennium however the funding estimated was not sufficient to erect a new building and demolish the old building.

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Who is served and impact of not funding*: It is not fiscally responsible to push this demolish to another biennium. It will end up costing more. The public, staff and residents are impacted.

MRCC Group & Visiting Room Furniture (Priority: 67)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	38,650	38,650	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	38,650	38,650	0.00	-	-	-	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Current chairs have holes in them, mismatched and some broken. Group members need non-broken chairs in which to sit in for up to 3 hours in a group session. Visitors need comfortable furniture to sit in when visiting also. The estimated cost is \$18,650.

MRCC needs to replace mattresses. This estimate is \$15,000.

Necessary resources for implementation (including FTE's)*: Funding is needed.

Are resources being redirected or are they new or additional (including FTE's)*: Additional funding is needed to update and replace old, worn out furniture and mattresses.

Who is served and impact of not funding*: Residents, staff, and the general public is impacted if this is not approved.

Temp to Authorized - Teachers (Priority: 68)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	61,732	-	61,732	3.00	110,963	-	110,963	3.00
Special	-	-	-	0.00	-	-	-	0.00
Total	61,732	-	61,732	3.00	110,963	-	110,963	3.00

State Initiative:* Workforce

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Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: We currently have 3 full-time temp teacher positions. We have had these positions for years.

All teachers are doing the same work with the same licensing requirements.

Education is being asked to take on or add additional programming with the amount of students that is growing in many areas. In hoping to give residents the best shot on the streets, education is one of the high ROI departments.

Necessary resources for implementation (including FTE's)*: Three (3) temp to authorized FTE's.

Are resources being redirected or are they new or additional (including FTE's)*: Resources are redirected from temp salaries to authorized salaries.

Who is served and impact of not funding*: Residents are served and impacted.

Nurse - NDSP (Priority: 69)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	200,066	1,360	201,426	1.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	200,066	1,360	201,426	1.00	-	-	-	0.00

State Initiative*: Behavior Health and Addiction

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: An additional FTE will minimize the need for expensive travel nurse coverage, ensure appropriate staffing for PM and night shifts and allow for expanded evening coverage at HRCC, which in turn will decrease the number of off site emergency runs in the evening.

Necessary resources for implementation (including FTE's)*: Funding for the FTE and the associated onboarding cost.

Are resources being redirected or are they new or additional (including FTE's)*: Currently, consistent evening an overnight nurse coverage is not happening at all of the facilities all the time.

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Who is served and impact of not funding*: Not funding the request will continue to exacerbate the high travel cost and lack of medical service availability for evenings and overnights. The residents and the staff would see a great benefit by adding an additional nurse. There would be a cost savings for the DOCR with the addition of this FTE over time.

Staff Uniforms (Priority: 70)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	190,000	190,000	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	190,000	190,000	0.00	-	-	-	0.00

State Initiative*: Employer of Choice

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: In the 2023-25, MRCC was approved to purchase new uniforms.

DOCR has distributed fit for use MRCC uniforms to the NDSP and JRCC to utilize.

This request is for new Uniforms to match MRCC (Polos, Cargo pants, jackets) \$175,000 at NDSP and JRCC. We will continue to use old uniforms and replace with new ones only when they are worn out.

Plant services staff are in need of new uniforms. They look very shabby.

Necessary resources for implementation (including FTE's)*: Funding is needed for this purchase.

Are resources being redirected or are they new or additional (including FTE's)*: Additional funding is needed to transition into new uniforms.

Who is served and impact of not funding*: Staff are served and impacted.

Parole Officers - Veterans Treatment Court (Fargo & Grand Forks) (Priority: 71)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	498,974	24,420	523,394	2.00	-	-	-	0.00

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	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Special	-	-	-	0.00	-	-	-	0.00
Total	498,974	24,420	523,394	2.00	-	-	-	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: PO III Fargo (1) and PO III Grand Forks (1) to support the Veteran’s Treatment Court and Mental Health Court already established in Grand Forks and Fargo. Again, we believe that the community will be best served with an assigned officer specializing in these areas.

Necessary resources for implementation (including FTE’s)*: Funding for the FTE’s and the associated onboarding cost.

Are resources being redirected or are they new or additional (including FTE’s)*: This is a request for two (2) new FTE’s.

Who is served and impact of not funding*: Veterans would not receive the specialized care they need without this position.

Dental Hygienist (Priority: 72)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	200,066	1,360	201,426	1.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	200,066	1,360	201,426	1.00	-	-	-	0.00

State Initiative:* Smart, Efficient Infrastructure

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The DOCR does not currently employ a dental hygienist. According to case law a 1-2000 ratio of dental hygienists to residents is recommended. At this time, all periodontal care is being done by our dentists which is not the best use of the Dentist time. This greatly takes away from the time they need to be spending providing other necessary treatment. We envision this as a shared position between NDSP, MRCC, and

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JRCC. This person would be able to provide care to NDSP and MRCC from our clinic in NDSP and then provide treatment at JRCC. This would help facilitate shortened wait times across all of our facilities.

Necessary resources for implementation (including FTE's)*: A new FTE is being requested.

Are resources being redirected or are they new or additional (including FTE's)*: A new FTE would be needed. This position does not currently exist and has been completed by the dentist in the past.

Who is served and impact of not funding*: Residents have a 9 month wait period currently for basic dental health care. As the population increases the wait time will get even longer without adding the hygienists.

Behavioral Health Researcher (Priority: 81)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	263,268	2,050	265,318	1.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	263,268	2,050	265,318	1.00	-	-	-	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: This position would oversee and coordinate agency research activities. Duties include: provide research planning and strategy oversight; implement research design & methodology; help collect data and provide analysis and interpretation of data and findings; provide quality assurance and compliance processes; report writing for leadership; identify opportunities for process improvements and innovation with the research function.

Necessary resources for implementation (including FTE's)*: Funding for the FTE request.

Are resources being redirected or are they new or additional (including FTE's)*: This is a request for a new position.

Who is served and impact of not funding*: The agency is impacted as this position will provide report writing for leadership and will identify opportunities for process improvements and innovation with the research function.

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2025-27 Proposed Teachers Composite Schedule (Priority: 82)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	358,463	-	358,463	0.00	358,463	-	358,463	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	358,463	-	358,463	0.00	358,463	-	358,463	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Human Resource Management Services prepared The Teacher Salary Study Report. This study was conducted at the request of the Superintendent of Public Instruction (DPI) and the Director of the Division of Juvenile Services, Department of Corrections & Rehabilitation, to

make a comparison of public-school teacher salaries and benefits with teacher salaries and benefits at North Dakota School for the Deaf (NDSB), North Dakota School for the Blind (NDSB), and the Youth Correctional Center (YCC). The resulting product is a Composite Salary Schedule recommendation for the 2025-27 biennial budget.

Necessary resources for implementation (including FTE's)*: Additional salaries for DOCR instructor's is needed if the study prepared by HRMS is adopted.

Are resources being redirected or are they new or additional (including FTE's)*: Additional funding is needed for instructor salaries based on the Teacher Salary Study Report.

Who is served and impact of not funding*: The residents are served educational services. It is important to retain competitive salaries for instructors that are instrumental in reintegrating educated residents back into society.

YCC Level System (Priority: 83)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	41,600	-	41,600	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	41,600	-	41,600	0.00	-	-	-	0.00

State Initiative:* Other

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Is this a Large IT project? No

Is this request for a new program or service? Yes

Request explanation and justification (include any statutory authority)*: This request allows us to better utilize tablets for the Youth Correctional Center juveniles. Juveniles would have the ability to download games, songs, or movies as an incentive when their behavior suggests. This is a reward tool for good behavior.

Necessary resources for implementation (including FTE's)*: NDIT and Securus will need to help us implement this service.

Are resources being redirected or are they new or additional (including FTE's)*: This is a new request for resources.

Who is served and impact of not funding*: Staff and juvenile residents are impacted.

Teacher - Math (YCC/HRCC) (Priority: 84)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	195,216	2,050	197,266	1.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	195,216	2,050	197,266	1.00	-	-	-	0.00

State Initiative*: Transforming Education

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: YCC currently has 4 full time teachers instructing content in Science, English, Social Studies/Physical Education, and Family and Consumer Sciences. Math is also a required graduation content area that we have been very slimly covering for the last 3 years. It is in the best interest of students to have a full time math teacher at NDYCC. Math is often a subject area in which students struggle. Small class sizes in pre-algebra, algebra one, and geometry are needed to meet students where they are at in their learning. YCC currently employs a part-time temporary position to teach two class hours of math. The whole population at NDYCC needs to take a math course and with only being able to enroll a maximum of 8 students in an hour, we can only serve 16 of the 25 students. Having a full day to spread out students would be optimal, especially due to the population of students we serve.

Necessary resources for implementation (including FTE's)*: Funding for the FTE and the associated cost with onboarding.

Are resources being redirected or are they new or additional (including FTE's)*: This would be a request for a new FTE.

Who is served and impact of not funding*: Any youth that come to the North Dakota Youth Correctional Center would be served by this teacher. The impact of not funding this position is that youth are on a waiting list to get into math class and that some youth will never make it into class during their time at NDYCC.

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Physical Therapist (Priority: 85)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	269,106	1,360	270,466	1.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	269,106	1,360	270,466	1.00	-	-	-	0.00

State Initiative:* Health, Vibrant Communities

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Medical would like to have a full-time physical therapy provider that will rotate between facilities. This would allow for additional on site physical therapy services and ultimately lead to a decrease in downtown runs for specialty consults as we would be able to intervene with physical therapy services prior to conditions worsening to the point of needing a surgical consultation

Necessary resources for implementation (including FTE's)*: Funding the FTE and the associated on-boarding cost.

Are resources being redirected or are they new or additional (including FTE's)*: This is a new position. As of today, the DOCR pays for outside 3rd party's to offer physical therapy when a resident needs it.

Who is served and impact of not funding*: Residents are impacted. By not funding the position, it will lead to unnecessary medical cost that could have been mitigated by having our own physical therapist.

Teacher - College Career Counselor (Priority: 86)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	195,216	2,050	197,266	1.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	195,216	2,050	197,266	1.00	-	-	-	0.00

State Initiative:* Transforming Education

Is this a Large IT project? No

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Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Reporting to the Education Director, this position will function as the Prison Education Program Liaison for DOCR. The person selected will develop, implement, and provide oversight of post-secondary educational program(s) for individuals in the custody of the DOCR. They will also be working with other state agencies, accredited colleges, universities, career and technical schools, seminaries, institutes of technology, facilities that offer a degree or a certificate or other entities offering professional craft certifications to establish post-secondary education opportunities for the ND DOCR population. In addition, the liaison will identify, assist in application for, and administer all educational grant processes. They will also ensure compliance with the district, state, federal and other funder guidelines. This position will work personally with leaders in the business and government world, cultivating long-term strategic partnerships and grantor relationships to increase ND DOCR's effectiveness in serving unmet needs.

Necessary resources for implementation (including FTE's)*: Funding the FTE and the associated on-boarding costs..

Are resources being redirected or are they new or additional (including FTE's)*: This is a request for a new position that will be vital in the success of enrollment and graduation of on-line college degrees.

Who is served and impact of not funding*: All DOCR residents that choose to attend college courses through the established PEP (Prison Education Programs) would be served by this staff member. The impact of not funding would be that those enrolled may not have timely contact with the college they are attending.

Community Resource Coordinator (Priority: 87)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	238,508	1,675	240,183	1.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	238,508	1,675	240,183	1.00	-	-	-	0.00

State Initiative*: Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: This position would be used to bring residents into the community to utilize community option to enhance reentry opportunities. The Community Program and Services Coordinator would ensure effective and comprehensive services are provided for the residents within Transitional Facilities to include reentry opportunities focusing on treatment, work, and enrichment. The program coordinator would collaborate with DOCR team members, MRCC residents and community partners.

Necessary resources for implementation (including FTE's)*: Funding needed for this FTE request.

Are resources being redirected or are they new or additional (including FTE's)*: This is for a new FTE request.

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Who is served and impact of not funding*: Offenders and the general public are impacted if not funded.

Pretrial Officers - Fargo (Priority: 88)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	461,856	24,420	486,276	2.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	461,856	24,420	486,276	2.00	-	-	-	0.00

State Initiative*: Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: These two (2) Pretrial Officers positions requested would allow us to provide full-time pretrial services to Cass County. According to data from the ND Courts, Cass County has an average (2022 and 2023) of 3,697 felony arraignments per year. Each of those arraignments would need attention from pretrial staff if we were full time. In comparison, Burleigh and Morton Counties average 1,386 per year and we have six pretrial staff serving Burleigh/Morton. This would bring the total number of Cass pretrial staff to 12. I would ask for all PO positions, and if we decide to hire case managers we could experience cost savings. On July 16, 2024, Cass County reported that approximately 85% of the defendants in jail were pre-conviction and expansion of pretrial services in Cass County would help reduce their growing jail population.

Necessary resources for implementation (including FTE's)*: Funding is necessary for two positions.

Are resources being redirected or are they new or additional (including FTE's)*: This is a request for 2 new FTE's.

Who is served and impact of not funding*: Offenders and general public are impacted if this request is not funded.

Investigation Officer (Priority: 89)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	268,264	2,050	270,314	1.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	268,264	2,050	270,314	1.00	-	-	-	0.00

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State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: An additional person to work a combination of criminal and human resource related investigations within the facilities and state offices is needed to adequately address criminal behavior by employees and residents.

The investigations assigned are more comprehensive requiring collection of evidence, interviews of victims, suspects and witnesses, review of video evidence, listening to audio conversations, reviewing written correspondence of residents, writing comprehensive reports, filing affidavits for criminal charges, court appearances and testimony.

Many professional standards or internal investigations cross over to the realm of criminal investigations requiring knowledge of both human resource and employment law along with criminal law. Much discretion is used by the investigator to determine the course of action based on limited knowledge originally provided regarding the complaint or suspicion. Preference will be given to individuals currently licensed as a peace officer in the state of North Dakota along with certification as a Professional in Human Resources (SPHR or PHR) or a minimum of three years of human resource experience. Emphasis would go to the law enforcement certification due to the complexity of criminal cases and CJIS access requirements.

Necessary resources for implementation (including FTE's)*: Funding is needed for the FTE and the associated onboarding operating costs.

Are resources being redirected or are they new or additional (including FTE's)*: This is a request for one additional FTE to assist with investigations. Quality investigations are key to the successful outcomes for both the employee and/or the resident.

Who is served and impact of not funding*: Both residents and staff members safety is impacted if not funded. It is necessary to have a comprehensive investigative team to curb criminal behavior. Without adequate resources, we will continue to have exponentially greater instances of criminal behavior within the facilities.

Conference Room IT updates (Training) (Priority: 90)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	50,000	50,000	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	50,000	50,000	0.00	-	-	-	0.00

State Initiative:* Technology Investment

Is this a Large IT project? No

Is this request for a new program or service? No

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Request explanation and justification (include any statutory authority)*: Conference rooms will be set up for teaching with remote participants or virtual instructors. Install ceiling microphones and front and rear ceiling cameras in 5 training rooms (2 NDSP, 1 MRCC, 2 JRCC).

Necessary resources for implementation (including FTE's)*: Funding is needed to purchase equipment plus NDI staff time is needed for implementation.

Are resources being redirected or are they new or additional (including FTE's)*: New funding needed.

Who is served and impact of not funding*: All staff and visitors are impacted.

Public Safety Retirement Plan for Correction Officers (Priority: 91)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	645,000	-	645,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	-	-	0.00	645,000	-	645,000	0.00

State Initiative*: Employer of Choice

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*:

Necessary resources for implementation (including FTE's)*:

Are resources being redirected or are they new or additional (including FTE's)*:

Who is served and impact of not funding*:

Large IT Project Summary

Priority	Form Name	2023-25 Agency Request				2023-25 Executive Recommendation					
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
		20,007,016	1,366,528	-	21,373,544	1.00	2,294,778	1,366,528	10,149,781	13,811,087	0.00

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Agency 530

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
19	New Client Management Software System	5,663,200	-	-	5,663,200	0.00	-	-	5,663,200	5,663,200	0.00
20	Elite System Upgrade	2,961,600	-	-	2,961,600	0.00	-	-	-	-	0.00
22	Timekeeping System	2,599,600	-	-	2,599,600	0.00	-	-	-	-	0.00
26	Millimeter wave body scanner - NDSP	324,000	-	-	324,000	0.00	324,000	-	-	324,000	0.00
33	IT Public Safety - Technology Upgrades	1,845,481	-	-	1,845,481	0.00	-	-	1,845,481	1,845,481	0.00
34	IT Data Management & Enhancements	2,641,100	-	-	2,641,100	0.00	-	-	2,641,100	2,641,100	0.00
43	Medical Software	273,850	-	-	273,850	0.00	273,850	-	-	273,850	0.00
45	Medical IT Modules	433,000	-	-	433,000	0.00	433,000	-	-	433,000	0.00
47	College Technology Solution	-	627,500	-	627,500	0.00	-	627,500	-	627,500	0.00
48	Body Cameras & Tasers	564,758	739,028	-	1,303,786	1.00	408,928	739,028	-	1,147,956	0.00
56	IT Infrastructure Review	1,700,000	-	-	1,700,000	0.00	-	-	-	-	0.00
57	Public Safety - IT Equipment	855,000	-	-	855,000	0.00	855,000	-	-	855,000	0.00
65	NDSP Mail Scanner	145,427	-	-	145,427	0.00	-	-	-	-	0.00

New Client Management Software System (Priority: 19)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	5,663,200	5,663,200	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	5,663,200	5,663,200	0.00
Total	-	5,663,200	5,663,200	0.00	-	5,663,200	5,663,200	0.00

State Initiative:* Technology Investment

Is this a Large IT project? Yes

Is this request for a new program or service? Yes

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Agency 530

Request explanation and justification (include any statutory authority)*: Implementation of phase 1 for a new case management system that will bring our needs and requirements into one single system of record. Utilization of one system allows capturing information from entry to exit and provides us a comprehensive case management system for both our facilities and community supervision.

Necessary resources for implementation (including FTE's)*: Funding to purchase new system to save cost in future biennium's.

Are resources being redirected or are they new or additional (including FTE's)*: This would be a 3rd party contract.

Who is served and impact of not funding*: All DOCR staff, to include institutions, the field and Central Office are served and impacted. We will continue to operate and maintain two separate case management systems, creating less transparency and duplication of data entry. Interfacing has become a challenge which makes it difficult maintaining efficient workflows and pulling data for reporting. Our current facility management system is also limited in functionality, costly and reaching end of life.

Start Date (MM/DD/YYYY): 7/1/2025

End Date (MM/DD/YYYY): 6/30/2027

Replace existing application? Yes

Upgrade existing application? No

Development of new application? No

Anticipated Benefits*: Implementation of phase 1 for a new case management system that will bring our needs and requirements into one single system of record. Utilization of one system allows capturing information from entry to exit and provides us a comprehensive case management system for both our facilities and community supervision.

1 unified system and cut down cost and employee time.

Project Risk*: multi-phase and multi biennial project and technology changes along the way.

Issue/Solution*: Funding will mitigate the risk.

Elite System Upgrade (Priority: 20)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	2,961,600	2,961,600	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	2,961,600	2,961,600	0.00	-	-	-	0.00

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State Initiative:* Technology Investment

Is this a Large IT project? Yes

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority): Within the next 3 years our facility case management system, Elite, will reach an unsupported version of Oracle. An update will be crucial to sustain business for the facility operations and case management. The upgraded version will: be supported, improve functionality and allow staff continued access to a supported version.

This update is will not be needed if the new Client Management System request is approved.

Necessary resources for implementation (including FTE's): Funding is needed for the Elite system upgrade.

Are resources being redirected or are they new or additional (including FTE's): This is new one-time funding needed if the new Client Management System is not approved this biennium.

Who is served and impact of not funding: All of DOCR is served.

There will be security and functionality issues due to the current Oracle database version approaching end of life. We'll have no functioning system of record for our institutional case management system, which will have a tremendous impact on our ability to operate.

Start Date (MM/DD/YYYY): 07/01/2025

End Date (MM/DD/YYYY): 06/30/2027

Replace existing application? No

Upgrade existing application? Yes

Development of new application? No

Anticipated Benefits:* Database continuity and longevity of life of the data base

Project Risk:* Will continue to support and support two case management systems.

Issue/Solution:* Funding will mitigate the risk

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Agency 530

Timekeeping System (Priority: 22)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	2,599,600	2,599,600	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	2,599,600	2,599,600	0.00	-	-	-	0.00

State Initiative:* Technology Investment

Is this a Large IT project? Yes

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The DOCR is a 24 hour, 7 days a week operation. The current PeopleSoft Time and Labor module does not meet our needs and is overall inefficient in function. The reporting functions in PeopleSoft have difficulty producing meaningful labor analysis for DOCR's requirements.

Necessary resources for implementation (including FTE's)*: NDIT staff are needed for implementation which is included in the requested amount.

Are resources being redirected or are they new or additional (including FTE's)*: A request was approved for \$100,000 last biennium, however, the estimate we received was a very low amount so we were unable to implement this software project.

Who is served and impact of not funding*: Human Resource, payroll, and all DOCR staff are served with this software for entering time and creating schedules.

Time recordkeeping is cumbersome. We are not able to pull data to support critical decision making for staffing needs.

Start Date (MM/DD/YYYY): 7/1/25

End Date (MM/DD/YYYY): 6/30/27

Replace existing application? Yes

Upgrade existing application? No

Development of new application? No

Anticipated Benefits:* Time recordkeeping is cumbersome and takes an enormous amount of staff time. We are not able to pull data to support critical decision making for staffing needs.

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Project Risk:* We will need NDIT staff resources to lift this project

Issue/Solution:* The DOCR is a 24 hour, 7 days a week operation. The current PeopleSoft Time and Labor model does not meet our needs and is overall inefficient in function. The reporting functions in PeopleSoft have difficulty producing meaningful labor analysis for DOCR's requirements.

IT Public Safety - Technology Upgrades (Priority: 33)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	1,845,481	1,845,481	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	1,845,481	1,845,481	0.00
Total	-	1,845,481	1,845,481	0.00	-	1,845,481	1,845,481	0.00

State Initiative:* Technology Investment

Is this a Large IT project? Yes

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority):* Supporting old technology is difficult and costly. Replacement parts are harder to find. This compromises safety and security for staff and residents. We will have officers and staff without radios which increases resident and officer safety risks and concerns.

Necessary resources for implementation (including FTE's):* Additional funding

Are resources being redirected or are they new or additional (including FTE's):* Additional funding is needed.

Who is served and impact of not funding:* All facility security staff and field staff are served and impacted by not funding.

Start Date (MM/DD/YYYY): 07/01/2025

End Date (MM/DD/YYYY): 06/30/2027

Replace existing application? No

Upgrade existing application? Yes

Development of new application? No

Anticipated Benefits:* Enhancement with our security technology and infrastructure which in return supports the safety of our residents and staff.

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Project Risk:* Operating with outdated technology comes with assumed risk to safety.

Issue/Solution:* Funding will mitigate the risk.

IT Data Management & Enhancements (Priority: 34)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	2,641,100	2,641,100	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	2,641,100	2,641,100	0.00
Total	-	2,641,100	2,641,100	0.00	-	2,641,100	2,641,100	0.00

State Initiative:* Technology Investment

Is this a Large IT project? Yes

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority): \$1,549,550 Recidiviz is a non-profit technology partner who works with state correctional agencies across the country to help to improve and drive measurable corrections outcomes through building data dashboards and visualizations. Recidiviz deploys tools that help track opportunities for reclassification, or early release; identify officer outliers for a given metric (e.g., officers who revoke clients more than average) to enable coaching/retraining needs and celebrate successes. They build tools to help line staff quickly understand crucial case management tasks and to better prioritize their time and reduce staff burn-out.

\$1,091,550 TOTAL BELOW:

RPA - \$130,850

DOCSTARS/FTR Enhancements - \$230,850

Elite Fiscal Enhancements - \$110,000

Facility Management Software - \$250,000

Data Strategy - \$200,000

BI Dashboard - \$130,850

Copilot -\$39,000

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Necessary resources for implementation (including FTE's)*: Funding is needed.

Are resources being redirected or are they new or additional (including FTE's)*: This request is for new resources needed.

Who is served and impact of not funding*: Resources will be negatively impacted as alternate solutions will have to be found which often results in more manpower, less data accuracy and negatively impacts efficient business practices and case management processes.

Facility staff, field staff, FTR staff, and DOCR contractors are served and impacted.

Start Date (MM/DD/YYYY): 07/01/2025

End Date (MM/DD/YYYY): 06/30/2027

Replace existing application? No

Upgrade existing application? No

Development of new application? No

Anticipated Benefits*: This will enhance DOCR decision making tools and data analysis to help with client release management.

Project Risk*: DOCR will no longer have the intuitive decision-making output and would resort back to manual case management.

Issue/Solution*: Funding will mitigate the risk.

Medical Software (Priority: 43)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	273,850	273,850	0.00	-	273,850	273,850	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	273,850	273,850	0.00	-	273,850	273,850	0.00

State Initiative*: Technology Investment

Is this a Large IT project? Yes

Is this request for a new program or service? No

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Request explanation and justification (include any statutory authority)*: • NX upgrade: upgrading to the current version of Avatar will provide a number of agency benefits, they include: the Pharmacy bi-directional interface which provides a solution to issues with REDX and KOP. The classic version of Avatar will be phased out as future development will be based on NX. NX is also a Java independent application, therefore, once we move to NX we would no longer need to coordinate Java versions with Elite or worry about Java based security patches. DHHS is our partner agency with Avatar, they move to NX in October, continued collaboration can only occur if we both are on the same version of Avatar.

• Pilot Fish Interface: there are numerous issues with how the current interface pulls data from Elite and moves are not being tracked in real time. As a result, NDIT Application Support Staff have to make manual entries, which can get missed, entries that are missed can't be corrected.

• Custom Avatar development to add order codes for new lab locations: currently when we add a new location, we cannot order labs for those residents without performing a manual a work around. For each new location this means manual entry of 11,000 records. Project dollars are for development costs so when new locations are set up no manual entry for lab codes is needed.

Necessary resources for implementation (including FTE's)*: Funding for this request is needed as is NDIT help to implement.

Are resources being redirected or are they new or additional (including FTE's)*: This is a request for new funding.

Who is served and impact of not funding*: The classic version of Avatar will be phased out making future development and support difficult. Staff will have to continue making manual lab entries, which can get missed and creates a strain on staff resources. Insufficiency will remain with entering lab codes when new locations are brought on. Resource intense practices will remain.

Start Date (MM/DD/YYYY): 07/30/2025

End Date (MM/DD/YYYY): 06/30/2027

Replace existing application? No

Upgrade existing application? Yes

Development of new application? No

Anticipated Benefits*: The benefit is sharing systems with DHHS to allow for better services and freeing up employee time.

Project Risk*: End of life on current system. Can no longer update or be supported.

Issue/Solution*: Funding will mitigate the risk.

Medical IT Modules (Priority: 45)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
General	433,000	-	433,000	0.00	433,000	-	433,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	433,000	-	433,000	0.00	433,000	-	433,000	0.00

State Initiative:* Technology Investment

Is this a Large IT project? Yes

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: • Telehealth- DOCR would have to revert back to using a 3rd party platform for telehealth visits, tracking of telehealth appointments would be limited and require medical staff to log into a separate platform to conduct the telehealth visit rather than launching it from the MyAvatar record. DOCR currently utilizes locum psychiatric providers at 4 of the 5 adult facilities who utilize telehealth to provide patient visits. 75% of our psychiatric care is via telehealth. Having a secure and dedicated platform to conduct our telehealth and majority of our patient psychiatry visits is imperative.

- State Lab interface- medical staff would go back to inefficient practices of tracking these lab results manually and monitoring fax machines for lab results. This has the potential to affect health outcomes of our patient population as manual processes put the DOCR residents health at risk if a lab result is missed or filed incorrectly in the wrong patient chart.

- KPI dashboards- medical staff would need to implement manual statistical data collection and reporting in order to track data on patients seen, diagnosis and missed appointment data. This would be time consuming and likely put additional strain on IT and BA resources to create crystal reports to capture pertinent data fields.

- Bells AI: Medical and treatment staff would spend additional hours to document what was created in Bells AI. Currently, Bells AI allows for medical and treatment staff to create unique and custom note templates that can be shared with other DOOCR medical and treatment staff. This allows for custom treatment notes, primary care provider and nursing notes to be created in our EHR record with a simple keystroke. If not funded staff would need to spend hours individually to create custom widgets in the EHR to recreate these templates.

- Care connect/ Care Quality: medical staff would need to resort back to an outdated process of faxing or calling for patient information from area hospitals post hospitalization and outside medical runs. Urgent and emergent changes to a patients medication regimen run the risk of being delayed with this outdated process and medical staff would need to manually compare changes and update any changes manually post hospitalization in diagnosis, allergies and medications. Medical record reconciliation is crucial for patient safety and a manual process is inefficient and time consuming.

- Hart Archival Solution - DOOCR medical staff could potentially lose access to medical records contained in legacy EMR system. This would be a violation of federal medical record keeping law and would adversely affect long-term patient care for those with records in legacy system.

Necessary resources for implementation (including FTE's)*: Continued maintenance and support funding for newly implemented Avatar modules: Telehealth, State Lab Interface, KPI dashboards, Bells AI, HART Archival Solution.

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Are resources being redirected or are they new or additional (including FTE's)*: These are additional costs.

Who is served and impact of not funding*: DOCR staff, clients and contractors are served and impacted if this is not funded.

Start Date (MM/DD/YYYY): 7/1/25

End Date (MM/DD/YYYY): 6/30/25

Replace existing application? No

Upgrade existing application? Yes

Development of new application? No

Anticipated Benefits*: Needed upgrades and vulnerabilities would be renumerated.

Project Risk*: Medical platforms are needed to maintain quality care and interaction with other state and federal agencies.

Issue/Solution*: Funding will mitigate the risk.

College Technology Solution (Priority: 47)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	627,500	627,500	0.00	-	627,500	627,500	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	627,500	627,500	0.00	-	627,500	627,500	0.00

State Initiative*: Transforming Education

Is this a Large IT project? Yes

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: This will allow residents access to online college coursework. All college courses have an element of online learning required.

Necessary resources for implementation (including FTE's)*: This is federal funding due to a grant application.

Are resources being redirected or are they new or additional (including FTE's)*: These are new resources.

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Who is served and impact of not funding*: Incarcerated populations in ND state facilities are served.

The amount of students able to take part in college courses will be severely limited. Some in person classes can happen but the wider scope of programs offered will not happen due to enrollment requirements of hosting in person classes.

Start Date (MM/DD/YYYY): 07/01/2025

End Date (MM/DD/YYYY): 06/30/2027

Replace existing application? No

Upgrade existing application? No

Development of new application? Yes

Anticipated Benefits*: This will give residents access to online college coursework. This assists with reentry back into the community that reduces recidivism.

This is a grant funded request, and no general funds are being requested.

Project Risk*: This is a grant funded request, and no general funds are being requested. If the grant is not awarded, we will not be able to hold this project up.

Issue/Solution*: This is a grant funded request, and no general funds are being requested.

Body Cameras & Tasers (Priority: 48)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	739,028	739,028	0.00	-	739,028	739,028	0.00
General	155,830	408,928	564,758	1.00	-	408,928	408,928	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	155,830	1,147,956	1,303,786	1.00	-	1,147,956	1,147,956	0.00

State Initiative*: Technology Investment

Is this a Large IT project? Yes

Is this request for a new program or service? Yes

Request explanation and justification (include any statutory authority)*: The North Dakota State Penitentiary (NDSP) faces critical challenges regarding the safety, accountability, and operational efficiency within its maximum-security prison environment. Currently, NDSP is in urgent need of 100 body-worn cameras (BWCs)

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along with an efficient system for camera checkout. Security staff operate on specific rotations, necessitating a solution that allows shared access to BWCs across shifts, fostering teamwork and operational continuity.

Necessary resources for implementation (including FTE's)*: We are hoping to receive federal grant funding.

Are resources being redirected or are they new or additional (including FTE's)*: Implementation of body cameras would require an FTE (Intelligence Clerk).

Who is served and impact of not funding*: The corrections and probation officers as well as residents and clients on parole are impacted. By not funding this request, the officers safety is jeopardized and morale is deflated. So much is learned from body camera footage.

Start Date (MM/DD/YYYY): 07/01/2025

End Date (MM/DD/YYYY): 06/30/2027

Replace existing application? No

Upgrade existing application? No

Development of new application? Yes

Anticipated Benefits*: Maximized efficiency for security across the DOCR facilities.

Project Risk*: PREA noncompliance and no advancement for enhancing security of our staff

Issue/Solution*: Funding will mitigate the risk.

IT Infrastructure Review (Priority: 56)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	1,700,000	1,700,000	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	1,700,000	1,700,000	0.00	-	-	-	0.00

State Initiative*: Technology Investment

Is this a Large IT project? Yes

Is this request for a new program or service? No

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Request explanation and justification (include any statutory authority)*: This request is for completion of an IT infrastructure review facilitated by NDIIT for JRCC to identify any needed vulnerabilities or enhancements in hardware, security and services.

This includes remediation for NDSP infrastructure findings such as important physical plant upgrades, installation of new fiber lines to maintain connectivity and avoid any service interruptions.

Necessary resources for implementation (including FTE's)*: Funding needed.

Are resources being redirected or are they new or additional (including FTE's)*: New funding needed.

Who is served and impact of not funding*: JRCC and NDSP staff and residents are served.

Disregarding needed IT upgrades can lead to increased maintenance costs, inefficiency, and losses due to downtime. Outdated systems can also negatively impact facility and community safety and security, hinder innovation and create increased cybersecurity risks.

Start Date (MM/DD/YYYY): 7/1/25

End Date (MM/DD/YYYY): 06/30/27

Replace existing application? No

Upgrade existing application? Yes

Development of new application? No

Anticipated Benefits*: Needed upgrades and vulnerabilities would be remediated.

Project Risk*: We would continue to operate under old technology posing substantiate risk for data breach.

Issue/Solution*: Funding will mitigate the risk.

Public Safety - IT Equipment (Priority: 57)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	855,000	855,000	0.00	-	855,000	855,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	855,000	855,000	0.00	-	855,000	855,000	0.00

State Initiative*: State Facility Investment

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Agency 530

Is this a Large IT project? Yes

Is this request for a new program or service? No

- Request explanation and justification (include any statutory authority)*:**
1. JRCC Control Room Remodel - The current master control room at JRCC was a retro-fitted room
 2. Small UPS Battery Replacements - We have many singular computer batteries on critical computers that are not protected by a facility wide UPS system.
 3. YCC Keywatch Board Replacements - Need to upgrade boards in the current YCC Keywatch system to keep it operational and add additional expansion for more devices and keys.
 4. MRCC Keywatch - Need another cabinet for more keys and devices. Their current system is at capacity.
 5. MRCC UPS replacement - The current UPS cabinet is near end of life and has had all available extended life work done possible. It is time to replace it with a new system.
 6. NDSP Keywatch - NDSP would like another Keywatch cabinet for additional storage capacity.
 7. NDSP Motion Detection - Roofline - There is currently no motion detectors on the infirmary roofline. We currently have no way of knowing a resident is up there.
 8. NDSP Motion Detection - Tunnels - There is currently no motion detectors in the tunnels at NDSP. We currently have no way of knowing if a resident was in the tunnel.
 9. YCC Door Card Readers - Add badge door card readers to extra doors to avoid having to carry keys.
 10. NDSP Intercom and Speaker for Recreation Areas - Current system is hard to understand and at times does not work on some speakers.
 11. NDSP West Unit Intercom/Sick Call System - The older server for this has died and went away, but the core comms of the system still partially work. Parts are hard to find and some areas at stopping to work without the ability to repair.

Necessary resources for implementation (including FTE's)*: Funding

Are resources being redirected or are they new or additional (including FTE's)*: Additional funding needed

Who is served and impact of not funding*: Resident and staff security is impacted and ultimately the general public.

Start Date (MM/DD/YYYY): 07/01/2025

End Date (MM/DD/YYYY): 06/30/2027

Replace existing application? Yes

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Upgrade existing application? Yes

Development of new application? No

Anticipated Benefits:* Enhancement with our security technology and infrastructure which in returns supports the safety of our clients and staff.

Project Risk:* Operating with outdated technology comes with assumed risk to safety.

Issue/Solution:* Funding will mitigate the risk.

Capital Projects Summary

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	754,794,366	-	885,994,366	23,812,182	25,000,000
Federal	-	-	-	-	-
Special	-	178,094,366	-	-	-
Total	754,794,366	178,094,366	885,994,366	23,812,182	25,000,000

New Facility Completion-Heart River Correctional Facility-Women (Priority: 2)

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	35,635,000	-	166,835,000	2,450,000	25,000,000
Federal	-	-	-	-	-
Special	-	35,635,000	-	-	-
Total	35,635,000	35,635,000	166,835,000	2,450,000	25,000,000

State Initiative:* State Facility Investment

Start Date (MM/DD/YYYY): 7/1/2025

End Date (MM/DD/YYYY): 6/30/27

Description: House Bill 1015 Section 5 states:

530 Corrections and Rehabilitation

Agency 530

It is the intent of the sixty-eighth legislative assembly that the sixty-ninth legislative assembly appropriate \$30,000,000 to complete the construction of the new women's prison facility at the Heart River correctional center, for the biennium beginning July 1, 2025, and ending June 30, 2027.

Women within the ND Department of Corrections & Rehabilitation are currently housed in Mandan at the Heart River Correctional Center (HRCC) and in New England at the Dakota Women's Correctional and Rehabilitation Center (DWCRC). The department will move the women from New England to the new facility on the HRCC campus in Mandan so that women can be closer to a wider variety of community resources, and family support -

and in a facility that is not only sized appropriately but is respectful to the women in the care of the department. DOCR is committed to collaborate with DWCRC to assist in an appropriate use for the facility. It should also be noted that DOCR also has women on inmate status living in re-entry centers in Mandan, Bismarck, Fargo, and Devils Lake - all of which are important partners and are relationships that DOCR plans to maintain.

An additional \$5,635,000 is for mechanical vestibules, interior food coolers, expanded RRI building, overnight visitation and outdoor space costs that are necessary to add back into the project.

The market conditions in the state have been on an upward trajectory for some time. This is represented by more construction volume or under development in the State of North Dakota than the major population centers in Minnesota combined.

The local trade contractors and suppliers have indicated that their capacity for acquiring, or the pursuit of new work has been reduced as they do not have the personnel to adequately staff those projects. This can be dependent on the project type, size location, etc. Smaller projects (under \$5 to \$10 million) have not seen as dramatic an impact as there are smaller firms that can still perform, but this too has put strain on the craft workers in the state.

As a result, the industry is experiencing significant cost increases in the state. This is manifested in higher wages (to attract labor) or the utilization of traveling workers that demand a higher wage.

These items also raise the risk profile of the work and cause costs to rise to mitigate those risks. It is our experience that this increase on average is 15% to 20%. This is over and above the escalation included in the alignment report. For the Heart River project, this equates to an approximate range of \$20.5-\$27 million. In order to maintain the original budget, the team has reduced project complexity and amenities, and slightly reducing project scope.

Description	Fund	BU-Dept	Fin Class	Account	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
	001	530-1810	53077	520000	-	-	-	2,450,000	25,000,000
	001	530-2850	53077	682000	35,635,000	-	166,835,000	-	-
	366	530-2850	53077	682000	-	-	-	-	-
An additional \$5,635,000 for mechanical vestibules, interior food coolers, RRI space, overnight visitation and outdoor space costs needs were added back into the project.	493	530-2850	53077	682000	-	35,635,000	-	-	-

530 Corrections and Rehabilitation

Agency 530

88 Bed Housing Unit - MRCC (Priority: 10)

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	8,032,757	-	8,032,757	-	-
Federal	-	-	-	-	-
Special	-	8,032,757	-	-	-
Total	8,032,757	8,032,757	8,032,757	-	-

State Initiative:* State Facility Investment

Start Date (MM/DD/YYYY): 7/1/25

End Date (MM/DD/YYYY): 6/30/27

Description: The DOCR is currently pursuing/exploring additional housing unit options at our Missouri River Correctional Center located in Bismarck, ND. Our current male capacity is 194. This past year the DOCR has explored numerous options to include County Jail/Out of State placement, converting existing MRCC space into housing units, and the purchase of separate housing & programming space. The additional housing units would increase the MRCC capacity by 88 and raise the population from 194 to 282. This space would require 2 additional housing units and 3 additional programming buildings.

Description	Fund	BU-Dept	Fin Class	Account	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
	001	530-2650	53077	682000	8,032,757	-	8,032,757	-	-
88 bed housing units at MRCC.	493	530-2650	53077	682000	-	8,032,757	-	-	-

New YCC Heating Plant (Priority: 13)

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	6,556,609	-	6,556,609	-	-
Federal	-	-	-	-	-
Special	-	6,556,609	-	-	-
Total	6,556,609	6,556,609	6,556,609	-	-

State Initiative:* State Facility Investment

Start Date (MM/DD/YYYY): 7/1/2025

530 Corrections and Rehabilitation

Agency 530

End Date (MM/DD/YYYY): 06/30/2027

Description: The current building dates to around 1912 and is the oldest occupied building on campus. The building houses 3 firetube low pressure steam boilers that supply the facility with steam heat. The building also includes a System Mechanic office, workshop, several storage areas, ¾ bathroom, Plumber office, workshop, and storage areas. We have had structural engineers out to YCC on several occasions to look at the building foundation, brick work, and cracking in the walls. The walls are leaning inward, and the foundation is sinking on the south side of the building. Extensive cracking in the walls and water damage in several areas of the roof/ceiling. Wooden vertical support beams in the plumbing shop have ¼" cracks that travel the length of the beam. This building is vital to the mission of both HRCC and NDYCC. Without this building, HRCC and NDYCC cannot function.

A structural and replacement report from ICON Engineering is available per request.

Description	Fund	BU-Dept	Fin Class	Account	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
	001	530-2150	53079	682000	6,556,609	-	6,556,609	-	-
New Heating Plant for YCC in Mandan	493	530-2150	53079	682000	-	6,556,609	-	-	-

New Missouri River Correctional Center Male Facility (Priority: 18)

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	704,000,000	-	704,000,000	-	-
Federal	-	-	-	-	-
Special	-	127,300,000	-	-	-
Total	704,000,000	127,300,000	704,000,000	-	-

State Initiative:* State Facility Investment

Start Date (MM/DD/YYYY): 7/1/25

End Date (MM/DD/YYYY): 6/30/27

Description: We have exceeded our operational capacity at MRCC. Due to our estimated increased population needs with males, the male population is in need of a 600 bed minimum security facility. This facility will have 344 beds for minimum plus custody plus another 256 beds for minimum custody/apartment type areas.

530 Corrections and Rehabilitation

Agency 530

Description	Fund	BU-Dept	Fin Class	Account	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
	001	530-2650	53077	682000	704,000,000	-	704,000,000	-	-
600 bed minimum male facility	493	530-2650	53077	682000	-	127,300,000	-	-	-

JRCC Maintenance Building Demolition (Priority: 66)

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	570,000	-	570,000	-	-
Federal	-	-	-	-	-
Special	-	570,000	-	-	-
Total	570,000	570,000	570,000	-	-

State Initiative:* State Facility Investment

Start Date (MM/DD/YYYY): 07/01/2025

End Date (MM/DD/YYYY): 06/30/2027

Description: Funding was provided in the 2023-25 biennium for the resurrection of a new maintenance building at JRCC in Jamestown. This funding is needed to demolish the old existing maintenance building. It is fiscally responsible to demolish this building due to the rapid rate of decay and asbestos. Prolonging the demolish will cost the state more in the end.

Description	Fund	BU-Dept	Fin Class	Account	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
	001	530-2550	53077	623000	570,000	-	570,000	-	-
The demolition of the vacant JRCC maintenance building. The new building is now complete.	493	530-2550	53077	623000	-	570,000	-	-	-

Other Capital Payments Summary

	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
			Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
General	-	128,460	-	-	128,460	-	128,460	-
Federal	-	-	-	-	-	-	-	-
Special	-	-	-	-	-	-	-	-
Total	-	128,460	-	-	128,460	-	128,460	-

Base Budget

	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
			Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
General	-	128,460	-	-	128,460	-	128,460	-
Federal	-	-	-	-	-	-	-	-
Special	-	-	-	-	-	-	-	-
Total	-	\$128,460	-	-	\$128,460	-	\$128,460	-

Maturity Date	Description	Fund	BU-Dept	Fin Class	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
							Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	Prior Bonding Amounts	001	530-0310	53077	-	-	-	-	-	-	-	-
		001	530-2410	53077	-	128,460	-	-	128,460	-	128,460	-
Total					-	128,460	-	-	128,460	-	128,460	-

Extraordinary Repairs Summary

	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
		Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
53000 - Corrections and Rehabilitation	-	-	15,200,982	-	15,200,982	-	9,500,000

530 Corrections and Rehabilitation

Agency 530

DOCR Facility XO Repairs (Priority: 30)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	530-2150	53079	-	-	608,000	-	608,000	-	-
	001	530-2450	53077	-	-	14,592,982	-	14,592,982	-	-
XO Repairs	493	530-2150	53079	-	-	-	-	-	-	105,000
XO Repairs	493	530-2450	53077	-	-	-	-	-	-	9,395,000
Total				-	-	\$15,200,982	-	\$15,200,982	-	\$9,500,000

State Initiative:* State Facility Investment

Explanation / Justification: See attached list of Extraordinary Repairs.

Equipment > \$5,000 Summary

	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
	Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
53000 - Corrections and Rehabilitation	-	6,643,923	-	6,643,923	-	6,159,301

Base Budget

Millimeter wave body scanner - NDSP (Priority: 26)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	530-0330	53077	693000	10	1	324,000	-	324,000	-	324,000	-	324,000
Total					-	-	-	-	324,000	-	324,000	-	324,000

State Initiative:* Technology Investment

530 Corrections and Rehabilitation

Agency 530

Justification: The intended purpose of the Millimeter Wave Body Scanner at NDSP is to increase controls over contraband being brought into the facility. The body scanner would allow us to perform less intrusive, but, more thorough searches on visitors, contractors, and staff entering the facility. This technology will allow us to implement a more in-depth staff search process with a non-intrusive full body scan to search for contraband.

Medical Equipment (Priority: 27)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	530-4410	53077	691000	10	7	5,000	-	39,375	-	39,375	-	39,375
Total					-	-	-	-	39,375	-	39,375	-	39,375

State Initiative:* Other

Justification: DOCR is need of some updated medical equipment.

3 EKG machines \$4,875

2 vital machines \$10,000

1 hospital bed \$5,000

6 wheelchairs \$7,500

1 new IVE pump \$5,000

2 med carts \$7,000

Dental Equipment (Priority: 28)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	530-4130	53079	691000	10	1	28,750	-	28,750	-	28,750	-	28,750
	001	530-4130	53079	691000	10	1	9,750	-	9,750	-	9,750	-	9,750

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Agency 530

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	530-4530	53077	691000	10	1	28,750	-	28,750	-	28,750	-	28,750
	001	530-4530	53077	691000	10	1	9,750	-	9,750	-	9,750	-	9,750
Total					-	-	-	-	77,000	-	77,000	-	77,000

State Initiative:* Health, Vibrant Communities

Justification: Our dental department is in need of replacing two (2) broken/not functional panoramic Xray machines and dental delivery units.

RRI Paint Line (Priority: 41)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	926	530-9000	53077	691000	20	1	3,000,000	-	3,000,000	-	3,000,000	-	3,000,000
Total					-	-	-	-	3,000,000	-	3,000,000	-	3,000,000

State Initiative:* Other

Justification: The paint line is at a minimum 40 years. It has a life expectancy of 20 years. It has reached it's end of life. All manufactured goods in the metal have to wet painted or powder painted. The equipment on the line is rusted through and RRI has had at least two fires.

Kitchen Equipment (Priority: 60)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	530-3110	53079	691000	10	-	-	-	30,446	-	30,446	-	30,446
	001	530-3410	53077	691000	10	-	-	-	11,000	-	11,000	-	11,000

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Agency 530

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	530-3510	53077	691000	10	-	-	-	49,480	-	49,480	-	49,480
Total					-	-	-	-	90,926	-	90,926	-	90,926

State Initiative:* Other

Justification: JRCC, NDSP and YCC are in need of some end of life kitchen equipment.

JRCC is in need of 4 ovens. The current ovens are several decades old and replacement parts are becoming unavailable.

YCC is in need of mixers, oven and pots/pans. These current items are old and need replacing.

NDSP is in need a burger patty maker. This saves time.

NDSP Mail Scanner (Priority: 65)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	530-0330	53077	691000	10	1	145,427	-	145,427	-	145,427	-	-
Total					-	-	-	-	145,427	-	145,427	-	-

State Initiative:* Technology Investment

Justification: The mail scanner has the ability to screen incoming mail for contraband such as drugs or other items that pose a threat to the safety and security of the insinuation, the staff, and residents. The scanner has the ability to detect treated paper or paper that has been soaked in substances like synthetic marijuana. The mail scanner can identify the treated paper without having to open the item and potentially expose staff to a harmful substance and stop contraband from coming into the facility. Currently, at NDSP, the shift Lieutenant's are spending approximately 2 hours per shift processing legal mail for residents. The screening process includes opening the letter, searching for contraband, copying the contents, and then shredding or mailing out the original letter. The mail scanner could eliminate the legal mail scanning process, increase the safety for staff and residents, and save staff time.

530 Corrections and Rehabilitation

Agency 530

Utility Vehicles / resident workers (Priority: 73)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	530-2110	53079	692000	10	1	11,500	-	11,500	-	11,500	-	-
	001	530-2410	53077	692000	10	1	11,500	-	11,500	-	11,500	-	-
	001	530-2810	53077	692000	10	1	11,500	-	11,500	-	11,500	-	-
Total					-	-	-	-	34,500	-	34,500	-	-

State Initiative:* Other

Justification: The current utility vehicles utilized by our inmate work crews at the State Penitentiary (NDSP), Heart River Correctional Center (HRCC), and Youth Correctional Centers (YCC) are obsolete. These utility vehicles are from the 1990's and are breaking down. Due to the age of these vehicles replacement parts are no longer available.

Utility Vehicles / staff (Priority: 74)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	530-2610	53077	692000	10	1	28,000	-	28,000	-	28,000	-	-
	001	530-2810	53077	692000	10	1	28,000	-	28,000	-	28,000	-	-
Total					-	-	-	-	56,000	-	56,000	-	-

State Initiative:* Other

Justification: These vehicles would be utilized by Maintenance & Security Staff for the purposes of property checks & maintenance activities. The property area of the MRCC is currently all river bottom land and heavily wooded area. Staff currently have to utilize state fleet vehicles to check this property resulting in damage to said vehicles as they are not properly equipped for this task. These UTV's would also replace two state fleet vehicles resulting in long term savings to the state.

530 Corrections and Rehabilitation

Agency 530

Kobota Tractor Accessories (Priority: 75)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	530-2410	53077	691000	10	2	-	-	13,000	-	13,000	-	-
Total					-	-	-	-	13,000	-	13,000	-	-

State Initiative:* Other

Justification: Front End Loader for existing Kobota Tractor (NDSP) (\$10,000) - The NDSP currently only has one front end loader for the purposes of snow removal. A loader on our existing Kobota Tractor would save operation hours on our larger Case loader resulting in savings to the state while also providing redundancy with regards to snow removal and other tasks at this facility.

Replacement Deck Mowers for small Kobota Tractors at NDSP (\$3,000)- The mower decks on the two small Kubota lawn tractors need replacement.

Skids Steer (Priority: 76)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	530-2510	53077	691000	15	1	85,000	-	85,000	-	85,000	-	-
Total					-	-	-	-	85,000	-	85,000	-	-

State Initiative:* Other

Justification: Skid steer Loader for James River Correctional Center (\$85,000). Need to replace skid steer as the current one is undersized and has high hours. Skid steer being replaced would be re-purposed to the YCC for sidewalk cleaning by our inmate laborers.

530 Corrections and Rehabilitation

Agency 530

Boom Lift (Priority: 77)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	530-2510	53077	691000	30	1	131,995	-	131,995	-	131,995	-	-
Total					-	-	-	-	131,995	-	131,995	-	-

State Initiative:* Other

Justification: Replacement of 62 foot articulating boom lift at JRCC (\$131,995). The current articulating boom lift is beginning to have numerous issues due to it being worn out. We have had to spend a large amount of money to repair it and keep it operable. Our existing lift is also used by the State Hospital for tree trimming and other activities as well. The new lift would be shared across our two agencies as well.

Laundry Building Compressor (Priority: 78)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	530-2510	53077	691000	20	2	7,250	-	14,500	-	14,500	-	14,500
Total					-	-	-	-	14,500	-	14,500	-	14,500

State Initiative:* Other

Justification: Laundry Building Compressor Replacement(s) Qty:2 - at JRCC (\$7,250 each). The current compressors in the laundry building were installed in 1995 and are past their respective useful life.

Plant Equipment Accessories (Priority: 79)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	530-2110	53079	691000	15	1	13,000	-	13,000	-	13,000	-	-
	001	530-2410	53077	691000	15	1	2,700	-	2,700	-	2,700	-	-

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Agency 530

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	530-2610	53077	691000	15	1	3,000	-	3,000	-	3,000	-	-
Total								-	18,700	-	18,700	-	-

State Initiative:* Other

Justification: Snowblade/box blade for MRCC skid steer (\$3,000)- used for snow removal.

Box Sweeper attachment for YCC/HRCC Skid Steer (\$13,000)- this unit would be for sweeping parking lots and roads and shared across facilities.

Paint Stripping Machine for all facilities (\$2,683)- used for painting parking lots and roads at all DOCR facilities.

RRI Equipment (Priority: 80)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	926	530-9000	53077	691000	10	-	-	-	2,613,500	-	2,613,500	-	2,613,500
Total								-	2,613,500	-	2,613,500	-	2,613,500

State Initiative:* Technology Investment

Justification: The list of equipment needed to replace or purchase is for continuity to provide quality employment opportunities for incarcerated individuals to successfully reintegrate into society.

See the attached list of equipment needs.

Grants Summary

	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
		Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
53000 - Corrections and Rehabilitation	7,055,576	-	7,000,000	7,055,576	7,000,000	7,055,576	7,000,000

530 Corrections and Rehabilitation

Agency 530

Base Budget

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Legendary	001	530-9720	53077	200,000	-	-	200,000	-	200,000	-
	P0267	530-5200	53079	1,500,000	-	-	1,500,000	-	1,500,000	-
	P0668	530-9720	53077	4,400,000	-	-	4,400,000	-	4,400,000	-
	P0937	530-5200	53079	955,576	-	-	955,576	-	955,576	-
Total				\$7,055,576	-	-	\$7,055,576	-	\$7,055,576	-

VOCA (Victims of Crime Act) (Priority: 29)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	530-9720	53077	-	-	7,000,000	-	7,000,000	-	7,000,000
Total				-	-	7,000,000	-	7,000,000	-	7,000,000

State Initiative:* Other

Explanation / Justification: The allocation of state budget appropriations is critical for maintaining essential services for victims of crime, particularly in light of the recent reductions in VOCA (Victims of Crime Act) Federal grants. Over the past two years, the North Dakota Department of Corrections and Rehabilitation (ND DOCR) has experienced a startling 40 percent decrease in federal funding. This substantial reduction has placed an immense strain on the 44 subrecipients that rely on these funds to deliver vital services to victims across our communities.

The VOCA funds are instrumental in supporting a diverse range of services, including crisis intervention, counseling, legal assistance, and advocacy. These services not only help victims recover from their traumatic experiences but also play a crucial role in fostering community safety and resilience. As the federal funding diminishes, the ability of these organizations to provide effective support is severely compromised, risking a gap in services that could leave vulnerable populations without necessary resources.

To mitigate the impact of reduced federal funding, it is essential to secure state budget appropriations that can bridge this financial gap. By investing in these services at the state level, we can ensure continuity and stability in support for crime victims, uphold our commitment to justice, and promote healing within our communities. This funding will empower subrecipients to maintain and potentially enhance their services, ensuring that no victim is left without the help they need during their time of crisis.

530 Corrections and Rehabilitation

Agency 530

In conclusion, the reduction in VOCA federal grants necessitates a proactive response through state budget appropriations. By prioritizing funding for victim services, we can uphold our moral and civic responsibility to support those affected by crime and strengthen our collective effort towards a safer, more just society.

Special Funds Agency Summary Probationer Violation Trans

	2021-23	2023-25
Beginning Fund Balance	232,006	169,006
Revenues and Net Transfers	187,000	175,000
Total Financing	419,006	344,006
Estimated Expenditures	250,000	256,021
Ending Fund Balance	169,006	87,985

Pen. Land Replacement Fund

	2021-23	2023-25
Beginning Fund Balance	133,722	516,792
Revenues and Net Transfers	383,070	60,000
Total Financing	516,792	576,792
Estimated Expenditures	-	-
Ending Fund Balance	516,792	576,792

Insurance Recovery Fund

	2021-23	2023-25
Beginning Fund Balance	56,685	10,685
Revenues and Net Transfers	64,000	64,000
Total Financing	120,685	74,685
Estimated Expenditures	110,000	64,000
Ending Fund Balance	10,685	10,685

DOC Operating Fund

	2021-23	2023-25
Beginning Fund Balance	11,372,228	2,762,383
Revenues and Net Transfers	5,700,000	5,189,477

530 Corrections and Rehabilitation

Agency 530

	2021-23	2023-25
Total Financing	17,072,228	7,951,860
Estimated Expenditures	14,309,845	5,562,968
Ending Fund Balance	2,762,383	2,388,892

Strategic Investment Fund

	2021-23	2023-25
Beginning Fund Balance	-	-
Revenues and Net Transfers	-	-
Total Financing	-	-
Estimated Expenditures	-	198,494,147
Ending Fund Balance	-	(198,494,147)

RoughRider Payroll Fund

	2021-23	2023-25
Beginning Fund Balance	29,625	-
Revenues and Net Transfers	-	-
Total Financing	29,625	-
Estimated Expenditures	29,625	-
Ending Fund Balance	-	-

RUGHRIDER INDUSTRIES

	2021-23	2023-25
Beginning Fund Balance	-	-
Revenues and Net Transfers	16,356,156	16,688,234
Total Financing	16,356,156	16,688,234
Estimated Expenditures	16,356,156	30,822,342
Ending Fund Balance	-	(14,134,108)

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Agency Corrections and Rehabilitation						
Juvenile Services	530-200	24,069,973	26,611,435	27,476,872	12,047,698	39,524,570
Adult Services	530-500	242,528,270	419,173,652	262,791,426	292,884,993	555,676,419
TOTAL BY APPROPRIATION ORGS		\$266,598,244	\$445,785,087	\$290,268,298	\$304,932,691	\$595,200,989
Capital Assets Carryover	53051	267,438	-	-	-	-
Deferred Maintenance	53052	4,671,805	-	-	-	-
	53071	6,993,699	-	-	-	-
American Rescue Plan Act						
CARES Act Funding - 2020	53073	5,213,615	-	-	-	-
Adult Services	53077	226,968,866	419,173,652	262,791,426	292,884,993	555,676,419
Youth Services	53079	22,482,820	26,611,435	27,476,872	12,047,698	39,524,570
TOTAL BY OBJECT SERIES		\$266,598,244	\$445,785,087	\$290,268,298	\$304,932,691	\$595,200,989
General	004	214,488,185	255,467,963	253,556,826	91,084,482	344,641,308
Federal	002	47,491,315	20,468,404	12,708,751	2,651,452	15,360,203
Special	003	4,618,744	169,848,720	24,002,721	211,196,757	235,199,478
TOTAL BY FUNDS		\$266,598,244	\$445,785,087	\$290,268,298	\$304,932,691	\$595,200,989
Total FTE		907.79	929.79	929.79	42.00	971.79

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Capital Assets Carryover - 53051						
IT - Data Processing	601000	69,537	-	-	-	-
IT Equip / Software Over \$5000	693000	197,901	-	-	-	-
Total Capital Assets Carryover		\$267,438	-	-	-	-
Deferred Maintenance - 53052						
Bldg, Grounds, Vehicle Supply	534000	19,940	-	-	-	-
Miscellaneous Supplies	535000	9,747	-	-	-	-
Office Supplies	536000	632	-	-	-	-
Other Equipment under \$5,000	552000	2,835	-	-	-	-
Office Equip & Furniture-Under	553000	170,263	-	-	-	-
Utilities	561000	369	-	-	-	-
Repairs	591000	2,668	-	-	-	-
IT - Data Processing	601000	930	-	-	-	-
Operating Fees and Services	621000	864	-	-	-	-
Professional Fees and Services	623000	48,910	-	-	-	-
Extra Repairs/Deferred Main	684000	4,414,647	-	-	-	-
Total Deferred Maintenance		\$4,671,805	-	-	-	-
American Rescue Plan Act - 53071						
CARES Act Funding - 2020 - 53073						
Salaries - Permanent	511000	2,670,897	-	-	-	-
Temporary Salaries	513000	216,538	-	-	-	-
Overtime	514000	314,429	-	-	-	-
Fringe Benefits	516000	2,011,752	-	-	-	-
Supplies - IT Software	531000	32,967	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	2,094	-	-	-	-
Other Equipment under \$5,000	552000	1,034,972	-	-	-	-
Operating Fees and Services	621000	1,400,623	-	-	-	-

530 Corrections and Rehabilitation

Agency 530

Recommendation - Detail by Financial Class and Account

Description	Code	1	2	3	4	5	6
			2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Professional Fees and Services	623000		3,226,163	-	-	-	-
Medical, Dental and Optical	625000		71	-	-	-	-
Extra Repairs/Deferred Main	684000		307,365	-	-	-	-
IT Equip / Software Over \$5000	693000		989,445	-	-	-	-
Total			\$6,993,699	-	-	-	-
American Rescue Plan Act							
Total CARES Act Funding - 2020			\$5,213,615	-	-	-	-
Adult Services - 53077							
Salaries - Permanent	511000		82,479,369	95,410,378	109,352,022	8,542,535	117,894,557
Salaries - Other	512000		-	-	-	6,325,305	6,325,305
Temporary Salaries	513000		3,242,010	4,328,423	5,045,823	(186,144)	4,859,679
Overtime	514000		5,829,648	4,478,165	4,271,996	498,368	4,770,364
Salaries - Faculty	515000		-	-	-	292,862	292,862
Fringe Benefits	516000		39,639,053	49,303,859	56,547,344	7,687,242	64,234,586
Travel	521000		2,001,717	2,260,304	2,506,469	223,563	2,730,032
Supplies - IT Software	531000		584,174	832,819	833,669	-	833,669
Supply/Material - Professional	532000		598,179	627,235	634,905	-	634,905
Food and Clothing	533000		8,537,673	9,620,519	8,181,877	1,588,915	9,770,792
Bldg, Grounds, Vehicle Supply	534000		2,712,585	14,885,743	10,774,764	8,222,981	18,997,745
Miscellaneous Supplies	535000		1,222,508	1,231,935	1,204,263	-	1,204,263
Office Supplies	536000		224,716	225,066	270,266	5,322	275,588
Postage	541000		64,296	64,631	68,265	-	68,265
Printing	542000		106,895	61,590	154,890	-	154,890
IT Equipment under \$5,000	551000		14,618	207,941	117,462	3,522,329	3,639,791
Other Equipment under \$5,000	552000		195,286	1,291,624	944,199	518,403	1,462,602
Office Equip & Furniture-Under	553000		107,391	105,633	72,333	32,952	105,285
Utilities	561000		4,250,986	4,359,100	4,392,100	764,089	5,156,189
Insurance	571000		347,615	380,529	529,641	-	529,641
Rentals/Leases-Equipment&Other	581000		137,299	129,551	120,251	-	120,251

530 Corrections and Rehabilitation

Agency 530

Recommendation - Detail by Financial Class and Account

Description	1 Code	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Rentals/Leases - Bldg/Land	582000	1,090,630	1,314,826	1,368,727	69,998	1,438,725
Repairs	591000	788,496	1,515,216	1,295,691	101,300	1,396,991
IT - Data Processing	601000	5,067,331	8,127,132	7,706,859	2,897,417	10,604,276
IT - Communications	602000	535,123	594,169	591,904	26,640	618,544
IT Contractual Services and Re	603000	736,833	2,251,689	1,866,721	9,321,718	11,188,439
Professional Development	611000	374,554	490,241	472,098	5,220	477,318
Operating Fees and Services	621000	29,802,834	39,446,045	27,676,033	33,747,420	61,423,453
Professional Fees and Services	623000	19,620,533	13,063,323	8,724,694	12,423,846	21,148,540
Medical, Dental and Optical	625000	3,678,335	5,310,014	2,337,700	2,799,600	5,137,300
Land and Buildings	682000	-	132,950,000	-	170,967,757	170,967,757
Other Capital Payments	683000	691,611	271,835	128,460	-	128,460
Extra Repairs/Deferred Main	684000	(37,037)	2,255,500	-	9,395,000	9,395,000
Equipment Over \$5000	691000	365,102	5,362,400	-	5,766,355	5,766,355
IT Equip / Software Over \$5000	693000	414,478	2,542,080	-	324,000	324,000
Grants, Benefits & Claims	712000	11,544,024	13,874,137	4,600,000	7,000,000	11,600,000
Total Adult Services		\$226,968,866	\$419,173,652	\$262,791,426	\$292,884,993	\$555,676,419
Youth Services - 53079						
Salaries - Permanent	511000	10,386,083	11,229,524	12,743,396	814,941	13,558,337
Salaries - Other	512000	-	-	-	847,882	847,882
Temporary Salaries	513000	358,616	328,586	287,454	(83,927)	203,527
Overtime	514000	366,356	270,026	268,625	11,180	279,805
Salaries - Faculty	515000	-	-	-	65,601	65,601
Fringe Benefits	516000	5,103,013	5,657,842	6,267,026	760,397	7,027,423
Travel	521000	336,206	345,998	367,998	-	367,998
Supplies - IT Software	531000	166,191	141,655	147,655	-	147,655
Supply/Material - Professional	532000	60,017	86,993	77,993	-	77,993
Food and Clothing	533000	172,464	186,869	196,869	82,706	279,575
Bldg, Grounds, Vehicle Supply	534000	237,686	125,388	165,388	-	165,388
Miscellaneous Supplies	535000	86,956	117,188	107,188	-	107,188

530 Corrections and Rehabilitation

Agency 530

Recommendation - Detail by Financial Class and Account

Description	1 Code	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Office Supplies	536000	23,152	28,211	28,211	152	28,363
Postage	541000	14,437	20,357	19,757	-	19,757
Printing	542000	5,930	4,019	3,619	-	3,619
IT Equipment under \$5,000	551000	803	16,960	16,960	324,058	341,018
Other Equipment under \$5,000	552000	21,359	165,388	132,388	-	132,388
Office Equip & Furniture-Under	553000	26,982	45,482	23,582	525	24,107
Utilities	561000	198,418	245,000	245,000	-	245,000
Insurance	571000	48,869	58,424	62,600	-	62,600
Rentals/Leases-Equipment&Other	581000	29,164	32,022	32,022	-	32,022
Rentals/Leases - Bldg/Land	582000	318,128	315,417	343,973	-	343,973
Repairs	591000	347,068	120,931	266,795	-	266,795
IT - Data Processing	601000	742,335	963,774	963,774	345,226	1,309,000
IT - Communications	602000	158,110	175,558	173,558	720	174,278
IT Contractual Services and Re	603000	2,548	122,907	164,507	316,932	481,439
Professional Development	611000	221,237	271,587	340,987	150	341,137
Operating Fees and Services	621000	1,291,772	2,876,015	1,042,095	1,830,500	2,872,595
Professional Fees and Services	623000	786,891	619,045	494,007	100	494,107
Medical, Dental and Optical	625000	19,633	37,869	37,869	-	37,869
Land and Buildings	682000	-	-	-	6,556,609	6,556,609
Extra Repairs/Deferred Main	684000	-	-	-	105,000	105,000
Equipment Over \$5000	691000	14,737	77,400	-	68,946	68,946
IT Equip / Software Over \$5000	693000	47,418	200,000	-	-	-
Grants, Benefits & Claims	712000	890,240	1,725,000	2,455,576	-	2,455,576
Total Youth Services		\$22,482,820	\$26,611,435	\$27,476,872	\$12,047,698	\$39,524,570
Total		\$266,598,244	\$445,785,087	\$290,268,298	\$304,932,691	\$595,200,989

530 Corrections and Rehabilitation

Agency 530

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Juvenile Services - 530-200						
Capital Assets Carryover - 53051						
IT - Data Processing	601000	8,344	-	-	-	-
IT Equip / Software Over \$5000	693000	23,748	-	-	-	-
Total Capital Assets Carryover		\$32,093	-	-	-	-
Deferred Maintenance - 53052						
Operating Fees and Services	621000	302	-	-	-	-
Extra Repairs/Deferred Main	684000	1,158,466	-	-	-	-
Total Deferred Maintenance		\$1,158,768	-	-	-	-
American Rescue Plan Act - 53071						
Operating Fees and Services	621000	65	-	-	-	-
Professional Fees and Services	623000	12,427	-	-	-	-
Extra Repairs/Deferred Main	684000	130,621	-	-	-	-
Total		\$143,113	-	-	-	-
American Rescue Plan Act						
CARES Act Funding - 2020 - 53073						
Salaries - Permanent	511000	146,991	-	-	-	-
Overtime	514000	17,917	-	-	-	-
Fringe Benefits	516000	89,240	-	-	-	-
Total CARES Act Funding - 2020		\$254,148	-	-	-	-
Adult Services - 53077						
Temporary Salaries	513000	356	-	-	-	-
Fringe Benefits	516000	31	-	-	-	-
Supply/Material - Professional	532000	120	-	-	-	-
Postage	541000	(225)	-	-	-	-

530 Corrections and Rehabilitation

Agency 530

Recommendation - Detail by Division, Financial Class, and Account

Description	1 Code	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
IT - Data Processing	601000	482	-	-	-	-
Total Adult Services		\$763	-	-	-	-
Youth Services - 53079						
Salaries - Permanent	511000	10,386,083	11,229,524	12,743,396	814,941	13,558,337
Salaries - Other	512000	-	-	-	847,882	847,882
Temporary Salaries	513000	358,616	328,586	287,454	(83,927)	203,527
Overtime	514000	366,356	270,026	268,625	11,180	279,805
Salaries - Faculty	515000	-	-	-	65,601	65,601
Fringe Benefits	516000	5,103,013	5,657,842	6,267,026	760,397	7,027,423
Travel	521000	336,206	345,998	367,998	-	367,998
Supplies - IT Software	531000	166,191	141,655	147,655	-	147,655
Supply/Material - Professional	532000	60,017	86,993	77,993	-	77,993
Food and Clothing	533000	172,464	186,869	196,869	82,706	279,575
Bldg, Grounds, Vehicle Supply	534000	239,554	125,388	165,388	-	165,388
Miscellaneous Supplies	535000	87,817	117,188	107,188	-	107,188
Office Supplies	536000	23,152	28,211	28,211	152	28,363
Postage	541000	14,437	20,357	19,757	-	19,757
Printing	542000	5,930	4,019	3,619	-	3,619
IT Equipment under \$5,000	551000	803	16,960	16,960	324,058	341,018
Other Equipment under \$5,000	552000	21,359	165,388	132,388	-	132,388
Office Equip & Furniture-Under	553000	26,982	45,482	23,582	525	24,107
Utilities	561000	198,418	245,000	245,000	-	245,000
Insurance	571000	48,869	58,424	62,600	-	62,600
Rentals/Leases-Equipment&Other	581000	29,164	32,022	32,022	-	32,022
Rentals/Leases - Bldg/Land	582000	318,128	315,417	343,973	-	343,973
Repairs	591000	347,068	120,931	266,795	-	266,795
IT - Data Processing	601000	742,335	963,774	963,774	345,226	1,309,000
IT - Communications	602000	158,110	175,558	173,558	720	174,278
IT Contractual Services and Re	603000	2,548	122,907	164,507	316,932	481,439

530 Corrections and Rehabilitation

Agency 530

Recommendation - Detail by Division, Financial Class, and Account

Description	1 Code	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Professional Development	611000	221,237	271,587	340,987	150	341,137
Operating Fees and Services	621000	1,291,772	2,876,015	1,042,095	1,830,500	2,872,595
Professional Fees and Services	623000	782,386	619,045	494,007	100	494,107
Medical, Dental and Optical	625000	19,676	37,869	37,869	-	37,869
Land and Buildings	682000	-	-	-	6,556,609	6,556,609
Extra Repairs/Deferred Main	684000	-	-	-	105,000	105,000
Equipment Over \$5000	691000	14,737	77,400	-	68,946	68,946
IT Equip / Software Over \$5000	693000	47,418	200,000	-	-	-
Grants, Benefits & Claims	712000	890,240	1,725,000	2,455,576	-	2,455,576
Total Youth Services		\$22,481,088	\$26,611,435	\$27,476,872	\$12,047,698	\$39,524,570
Total Juvenile Services		\$24,069,973	\$26,611,435	\$27,476,872	\$12,047,698	\$39,524,570
Adult Services - 530-500						
Capital Assets Carryover - 53051						
IT - Data Processing	601000	61,192	-	-	-	-
IT Equip / Software Over \$5000	693000	174,153	-	-	-	-
Total Capital Assets Carryover		\$235,345	-	-	-	-
Deferred Maintenance - 53052						
Bldg, Grounds, Vehicle Supply	534000	19,940	-	-	-	-
Miscellaneous Supplies	535000	9,747	-	-	-	-
Office Supplies	536000	632	-	-	-	-
Other Equipment under \$5,000	552000	2,835	-	-	-	-
Office Equip & Furniture-Under	553000	170,263	-	-	-	-
Utilities	561000	369	-	-	-	-
Repairs	591000	2,668	-	-	-	-
IT - Data Processing	601000	930	-	-	-	-
Operating Fees and Services	621000	562	-	-	-	-
Professional Fees and Services	623000	48,910	-	-	-	-
Extra Repairs/Deferred Main	684000	3,256,181	-	-	-	-
Total Deferred Maintenance		\$3,513,037	-	-	-	-

530 Corrections and Rehabilitation

Agency 530

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
American Rescue Plan Act - 53071						
Supplies - IT Software	531000	32,967	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	2,094	-	-	-	-
Other Equipment under \$5,000	552000	1,034,972	-	-	-	-
Operating Fees and Services	621000	1,400,559	-	-	-	-
Professional Fees and Services	623000	3,213,736	-	-	-	-
Medical, Dental and Optical	625000	71	-	-	-	-
Extra Repairs/Deferred Main	684000	176,744	-	-	-	-
IT Equip / Software Over \$5000	693000	989,445	-	-	-	-
Total		\$6,850,587	-	-	-	-
American Rescue Plan Act						
CARES Act Funding - 2020 - 53073						
Salaries - Permanent	511000	2,523,905	-	-	-	-
Temporary Salaries	513000	216,538	-	-	-	-
Overtime	514000	296,513	-	-	-	-
Fringe Benefits	516000	1,922,512	-	-	-	-
Total CARES Act Funding - 2020		\$4,959,467	-	-	-	-
Adult Services - 53077						
Salaries - Permanent	511000	82,479,369	95,410,378	109,352,022	8,542,535	117,894,557
Salaries - Other	512000	-	-	-	6,325,305	6,325,305
Temporary Salaries	513000	3,241,654	4,328,423	5,045,823	(186,144)	4,859,679
Overtime	514000	5,829,648	4,478,165	4,271,996	498,368	4,770,364
Salaries - Faculty	515000	-	-	-	292,862	292,862
Fringe Benefits	516000	39,639,022	49,303,859	56,547,344	7,687,242	64,234,586
Travel	521000	2,001,717	2,260,304	2,506,469	223,563	2,730,032
Supplies - IT Software	531000	584,174	832,819	833,669	-	833,669

530 Corrections and Rehabilitation

Agency 530

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Supply/Material - Professional	532000	598,059	627,235	634,905	-	634,905
Food and Clothing	533000	8,537,673	9,620,519	8,181,877	1,588,915	9,770,792
Bldg, Grounds, Vehicle Supply	534000	2,712,585	14,885,743	10,774,764	8,222,981	18,997,745
Miscellaneous Supplies	535000	1,222,508	1,231,935	1,204,263	-	1,204,263
Office Supplies	536000	224,716	225,066	270,266	5,322	275,588
Postage	541000	64,521	64,631	68,265	-	68,265
Printing	542000	106,895	61,590	154,890	-	154,890
IT Equipment under \$5,000	551000	14,618	207,941	117,462	3,522,329	3,639,791
Other Equipment under \$5,000	552000	195,286	1,291,624	944,199	518,403	1,462,602
Office Equip & Furniture-Under	553000	107,391	105,633	72,333	32,952	105,285
Utilities	561000	4,250,986	4,359,100	4,392,100	764,089	5,156,189
Insurance	571000	347,615	380,529	529,641	-	529,641
Rentals/Leases-Equipment&Other	581000	137,299	129,551	120,251	-	120,251
Rentals/Leases - Bldg/Land	582000	1,090,630	1,314,826	1,368,727	69,998	1,438,725
Repairs	591000	788,496	1,515,216	1,295,691	101,300	1,396,991
IT - Data Processing	601000	5,066,849	8,127,132	7,706,859	2,897,417	10,604,276
IT - Communications	602000	535,123	594,169	591,904	26,640	618,544
IT Contractual Services and Re	603000	736,833	2,251,689	1,866,721	9,321,718	11,188,439
Professional Development	611000	374,554	490,241	472,098	5,220	477,318
Operating Fees and Services	621000	29,802,834	39,446,045	27,676,033	33,747,420	61,423,453
Professional Fees and Services	623000	19,620,533	13,063,323	8,724,694	12,423,846	21,148,540
Medical, Dental and Optical	625000	3,678,335	5,310,014	2,337,700	2,799,600	5,137,300
Land and Buildings	682000	-	132,950,000	-	170,967,757	170,967,757
Other Capital Payments	683000	691,611	271,835	128,460	-	128,460
Extra Repairs/Deferred Main	684000	(37,037)	2,255,500	-	9,395,000	9,395,000
Equipment Over \$5000	691000	365,102	5,362,400	-	5,766,355	5,766,355
IT Equip / Software Over \$5000	693000	414,478	2,542,080	-	324,000	324,000
Grants, Benefits & Claims	712000	11,544,024	13,874,137	4,600,000	7,000,000	11,600,000
Total Adult Services		\$226,968,103	\$419,173,652	\$262,791,426	\$292,884,993	\$555,676,419

530 Corrections and Rehabilitation

Agency 530

Recommendation - Detail by Division, Financial Class, and Account

1	2	3	4	5	6	
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Youth Services - 53079						
Bldg, Grounds, Vehicle Supply	534000	(1,868)	-	-	-	-
Miscellaneous Supplies	535000	(861)	-	-	-	-
Professional Fees and Services	623000	4,504	-	-	-	-
Medical, Dental and Optical	625000	(44)	-	-	-	-
Total Youth Services		\$1,732	-	-	-	-
Total Adult Services		\$242,528,270	\$419,173,652	\$262,791,426	\$292,884,993	\$555,676,419
Total		\$266,598,244	\$445,785,087	\$290,268,298	\$304,932,691	\$595,200,989

530 Corrections and Rehabilitation

Agency 530

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
General - 004						
GENERAL FUND	001	214,488,185	255,467,963	253,556,826	91,084,482	344,641,308
Total General		\$214,488,185	\$255,467,963	\$253,556,826	\$91,084,482	\$344,641,308
Federal - 002						
OJJDP - Formula Funds	P0267	883,589	1,025,000	1,500,000	-	1,500,000
OJJDP SYSTEM ENHANCEMENTS	P0268	273,182	349,988	200,000	-	200,000
ADULT EDUCATION	P0437	575,995	560,000	620,000	1,030,471	1,650,471
ADULT EDUCATION	P0438	48,510	-	-	-	-
Title I - YCC	P0509	116,175	189,947	126,006	-	126,006
DOCR Garden	P0519	11,580	-	-	-	-
SCHOOL LUNCH	P0579	165,941	148,460	182,000	-	182,000
VOC ED (INCARCERATED) - YCC	P0649	33,927	-	-	-	-
VOCA VICTIM COMPENSATION	P0668	11,293,202	13,091,089	4,595,000	989,891	5,584,891
FY07-08 FEDERAL CVC GRANT	P0688	284,077	265,000	287,730	-	287,730
VOCATIONAL EDUCATION	P0707	20,000	-	100,000	5,488	105,488
CRIME VICTIM ASST/DISC. GRANTS	P0709	9,918	-	5,000	-	5,000
Voc Ed (Carl Perkins) - YCC	P0829	9,958	14,000	10,000	-	10,000
OJJDP - Title V Funds	P0937	103,069	700,000	955,576	-	955,576
RSAT	P1085	-	-	387,000	-	387,000
JABG SUB	P1379	172,389	-	-	-	-
DRUG COURT GRANT	P1539	201,378	915,787	1,397,000	-	1,397,000
CRIME VICTIM ADVOCACY	P1588	138,551	139,000	-	-	-
D.O.J. DOMESTIC PREP. EQUIP. P	P1602	703,784	557,000	-	-	-
ASSET FORFEITURE 2005	P2085	16,629	-	31,279	-	31,279
TITLE XIX AND IV-E	P2700	1,226,104	1,191,772	1,459,824	75,602	1,535,426
DHS Pass-Thru Grant	P2702	482,877	1,321,361	852,336	550,000	1,402,336
BYRNE-PREA AUDIT	P2805	28,763	-	-	-	-
ARPA	P3071	6,993,699	-	-	-	-

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Agency 530

Recommendation - Detail by Fund Type and Fund

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
COVID CARES	P3073	23,698,018	-	-	-	-
Total Federal		\$47,491,315	\$20,468,404	\$12,708,751	\$2,651,452	\$15,360,203
Special - 003						
Probationer Violation Trans	321	187,656	231,598	256,021	-	256,021
Pen. Land Replacement Fund	366	-	132,750,000	-	-	-
Insurance Recovery Fund	372	202,593	48,000	64,000	-	64,000
DOC Operating Fund	379	4,222,923	11,395,860	6,994,466	(1,431,498)	5,562,968
Strategic Investment Fund	493	-	-	-	198,494,147	198,494,147
RoughRider Payroll Fund	525	5,572	-	-	-	-
RUGHRIDER INDUSTRIES	926	-	25,423,262	16,688,234	14,134,108	30,822,342
Total Special		\$4,618,744	\$169,848,720	\$24,002,721	\$211,196,757	\$235,199,478
Total		\$266,598,244	\$445,785,087	\$290,268,298	\$304,932,691	\$595,200,989

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prtly	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		276,001,604	198,468,062	(26,750,658)	-	-	-	(2,255,500)	-	(133,093,375)
Budget Restored	Yes	01	-	-	-	23,575,348	-	-	-	-	-
New Women's Facility - HRCC FTE & Operating	Yes	02	-	-	-	1,918,750	-	35,635,000	-	-	-
Increased utility costs	Yes	03	-	-	-	525,690	-	-	-	-	-
Inflation - food costs	Yes	04	-	-	-	110,293	-	-	-	-	-
Inflation - clothing & linen costs	Yes	05	-	-	-	57,825	-	-	-	-	-
Increased Medication Costs	Yes	06	-	-	-	1,453,636	-	-	-	-	-
Increased Medical Costs	Yes	07	-	-	-	2,579,788	-	-	-	-	-
Increased Transitional Facility costs	Yes	08	-	-	-	4,555,936	-	-	-	-	-
Increased Women's Treatment Unit costs	Yes	09	-	-	-	114,100	-	-	-	-	-
88 Bed Temp Housing-MRCC	Yes	10	-	-	-	1,323,415	-	8,032,757	-	-	-
Increased County Jail Population	Yes	11	-	-	-	17,500,000	-	-	-	-	-
Competitive Market Salary Package	Yes	12	-	-	-	6,528,187	-	-	-	-	-
New Heating Plant at YCC	Yes	13	-	-	-	-	-	6,556,609	-	-	-
Pretrial Officer - South Central District	Yes	14	-	-	-	258,430	-	-	-	-	-

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Pretrial Officer - Minot	Yes	15	-	-	-	258,430	-	-	-	-	-
James River Correctional Center Facility Study	Yes	16	-	-	-	750,000	-	-	-	-	-
New Missouri River Correctional Center 600 bed Male Facility	Yes	18	-	-	-	-	-	127,300,000	-	-	-
New Client Management Software System	Yes	19	-	-	-	-	5,663,200	-	-	-	-
Millimeter wave body scanner - NDSP	Yes	26	-	-	-	-	-	-	-	-	-
Medical Equipment	Yes	27	-	-	-	-	-	-	-	-	-
Dental Equipment	Yes	28	-	-	-	-	-	-	-	-	-
VOCA Grant	Yes	29	-	-	-	-	-	-	-	-	-
DOCR Facility XO Repairs	Yes	30	-	-	-	-	-	-	-	9,500,000	-
Temp to Authorized - Community Corrections Agents	Yes	31	-	-	-	95,888	-	-	-	-	-
IT Data Processing	Yes	32	-	-	-	2,834,884	-	-	-	-	-
IT Public Safety - Technology Upgrades	Yes	33	-	-	-	-	1,845,481	-	-	-	-
IT Data Management & Enhancements	Yes	34	-	-	-	-	2,641,100	-	-	-	-
Justice & Mental Health Collaboration Grant	Yes	36	-	-	-	550,000	-	-	-	-	-
YCC Night Security Officers - Rovers	Yes	40	-	-	-	197,562	-	-	-	-	-

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Rough Rider Industries Paint Line	Yes	41	-	-	-	-	-	-	-	-	-
Rough Rider Industries supply increase	Yes	42	-	-	-	8,108,681	-	-	-	-	-
Medical Software	Yes	43	-	-	-	-	273,850	-	-	-	-
Medical IT Modules	Yes	45	-	-	-	-	433,000	-	-	-	-
Vocational Education Training - CDL& Crane	Yes	46	-	-	-	400,000	-	-	-	-	-
College Technology Solution	Yes	47	-	-	-	-	627,500	-	-	-	-
Body Cameras & Tasers	Yes	48	-	-	-	-	1,147,956	-	-	-	-
Temp to Authorized - Maintenance Supervisor	Yes	49	-	-	-	75,032	-	-	-	-	-
Resident Wages	Yes	53	-	-	-	261,419	-	-	-	-	-
Eliminate Supervision Fees	Yes	54	-	-	-	-	-	-	-	-	-
Public Safety - IT Equipment	Yes	57	-	-	-	-	855,000	-	-	-	-
Ballistic Vests	Yes	58	-	-	-	385,943	-	-	-	-	-
Kitchen Equipment	Yes	60	-	-	-	-	-	-	-	-	-
25 Bed Reentry Center in NW North Dakota	Yes	62	-	-	-	1,600,000	-	-	-	-	-
Building Demolition - JRCC Maintenance Building	Yes	66	-	-	-	-	-	570,000	-	-	-
Temp to Authorized - Teachers	Yes	68	-	-	-	110,963	-	-	-	-	-
Laundry Building Compressor	Yes	78	-	-	-	-	-	-	-	-	-

530 Corrections and Rehabilitation

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Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Rough Rider Industries Equipment	Yes	80	-	-	-	-	-	-	-	-	-
2025-27 Proposed Teachers Composite Schedule	Yes	82	-	-	-	358,463	-	-	-	-	-
Public Safety Retirement Plan for Correction Officers	Yes	91	-	-	-	645,000	-	-	-	-	-
Total			276,001,604	198,468,062	(26,750,658)	77,133,663	13,487,087	178,094,366	(2,255,500)	9,500,000	(133,093,375)

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	(8,543,561)	-	290,268,298	929.79	-	929.79	Base Request
-	-	-	-	-	-	-	23,575,348	-	-	-	Budget Restored
-	-	-	-	-	-	-	39,716,777	-	95.00	95.00	New Women's Facility - HRCC FTE & Operating
-	-	-	-	-	-	-	525,690	-	-	-	Increased utility costs
-	-	-	-	-	-	-	110,293	-	-	-	Inflation - food costs
-	-	-	-	-	-	-	57,825	-	-	-	Inflation - clothing & linen costs
-	-	-	-	-	-	-	1,453,636	-	-	-	Increased Medication Costs
-	-	-	-	-	-	-	2,579,788	-	-	-	Increased Medical Costs
-	-	-	-	-	-	-	4,555,936	-	-	-	Increased Transitional Facility costs
-	-	-	-	-	-	-	114,100	-	-	-	Increased Women's Treatment Unit costs
-	-	-	-	-	-	-	10,180,404	-	12.50	12.50	88 Bed Temp Housing-MRCC
-	-	-	-	-	-	-	18,567,221	-	2.50	2.50	Increased County Jail Population
-	-	-	-	-	-	-	6,528,187	-	-	-	Competitive Market Salary Package
-	-	-	-	-	-	-	6,556,609	-	-	-	New Heating Plant at YCC
-	-	-	-	-	-	-	243,135	-	1.00	1.00	Pretrial Officer - South Central District

530 Corrections and Rehabilitation

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	IT Equipment \$5,000 Base (4100)	IT Equipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	243,135	-	1.00	1.00	Pretrial Officer - Minot
-	-	-	-	-	-	-	750,000	-	-	-	James River Correctional Center Facility Study
-	-	-	-	-	-	-	5,688,320	-	-	-	Target Equity Salaries - Compression
-	-	-	-	-	-	-	704,000,000	-	-	-	New Missouri River Correctional Center 600 bed Male Facility
-	-	-	-	-	-	-	5,663,200	-	-	-	New Client Management Software System
-	-	-	-	-	-	-	2,961,600	-	-	-	Elite System Upgrade
-	-	-	-	-	-	-	236,300	-	1.00	1.00	Project Manager
-	-	-	-	-	-	-	2,599,600	-	-	-	Timekeeping System
-	-	-	-	-	-	-	362,732	-	-	-	Staff Wellness
-	-	-	-	-	-	-	175,000	-	-	-	Professional Development
-	-	-	-	-	-	-	253,710	-	1.00	1.00	Talent Acquisition Manager
-	-	-	-	324,000	-	-	324,000	-	-	-	Millimeter wave body scanner - NDSP
-	-	39,375	-	-	-	-	39,375	-	-	-	Medical Equipment
-	-	77,000	-	-	-	-	77,000	-	-	-	Dental Equipment
-	-	-	-	-	-	7,000,000	7,000,000	-	-	-	VOCA Grant
-	-	-	-	-	-	-	15,200,982	-	-	-	DOCR Facility XO Repairs

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Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	IT Equipment \$5,000 Base (4100)	IT Equipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	69,598	-	2.00	2.00	Temp to Authorized - Community Corrections Agents
-	-	-	-	-	-	-	2,834,884	-	-	-	IT Data Processing
-	-	-	-	-	-	-	1,845,481	-	-	-	IT Public Safety - Technology Upgrades
-	-	-	-	-	-	-	2,641,100	-	-	-	IT Data Management & Enhancements
-	-	-	-	-	-	-	1,080,760	-	-	-	Community Behavioral Health Program
-	-	-	-	-	-	-	550,000	-	-	-	Justice & Mental Health Collaboration Grant
-	-	-	-	-	-	-	1,437,200	-	-	-	Programming and Research
-	-	-	-	-	-	-	242,497	-	1.00	1.00	Parole & Probation Officer - Fargo
-	-	-	-	-	-	-	4,950,000	-	-	-	Acquire DHHS Old State Lab Building
-	-	-	-	-	-	-	368,166	-	2.00	2.00	YCC Night Security Officers - Rovers
-	-	3,000,000	-	-	-	-	3,000,000	-	-	-	Rough Rider Industries Paint Line
-	-	-	-	-	-	-	8,108,681	-	-	-	Rough Rider Industries supply increase
-	-	-	-	-	-	-	273,850	-	-	-	Medical Software
-	-	-	-	-	-	-	93,000	-	-	-	Resident Tracking Software - YCC
-	-	-	-	-	-	-	433,000	-	-	-	Medical IT Modules

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Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	IT Equipment \$5,000 Base (4100)	IT Equipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	400,000	-	-	-	Vocational Education Training - CDL& Crane
-	-	-	-	-	-	-	627,500	-	-	-	College Technology Solution
-	-	-	-	-	-	-	1,303,786	-	1.00	1.00	Body Cameras & Tasers
-	-	-	-	-	-	-	61,019	-	1.00	1.00	Temp to Authorized - Maintenance Supervisor
-	-	-	-	-	-	-	182,895	-	1.00	1.00	NDSP Safety Officer
-	-	-	-	-	-	-	833,388	-	1.00	1.00	Dentist - JRCC
-	-	-	-	-	-	-	192,432	-	1.00	1.00	Dental Assistant - JRCC
-	-	-	-	-	-	-	261,419	-	-	-	Resident Wages
-	-	-	-	-	-	-	-	-	-	-	Eliminate Supervision Fees
-	-	-	-	-	-	-	265,318	-	1.00	1.00	Change Manager
-	-	-	-	-	-	-	1,700,000	-	-	-	IT Infrastructure Review
-	-	-	-	-	-	-	855,000	-	-	-	Public Safety - IT Equipment
-	-	-	-	-	-	-	385,943	-	-	-	Ballistic Vests
-	-	-	-	-	-	-	1,028,314	-	6.00	6.00	Training Officers
-	-	90,926	-	-	-	-	90,926	-	-	-	Kitchen Equipment
-	-	-	-	-	-	-	242,497	-	1.00	1.00	Special Investigator - Pretrial
-	-	-	-	-	-	-	2,144,375	-	-	-	25 Bed Reentry Center in NW North Dakota
-	-	-	-	-	-	-	19,000	-	-	-	Special Assistance Unit NDSP Sensory Furniture

530 Corrections and Rehabilitation

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	IT Equipment \$5,000 Base (4100)	IT Equipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	52,230	-	-	-	Safety Equipment & Supplies-Parole & Probation
-	-	145,427	-	-	-	-	145,427	-	-	-	NDSP Mail Scanner
-	-	-	-	-	-	-	570,000	-	-	-	Building Demolition - JRCC Maintenance Building
-	-	-	-	-	-	-	38,650	-	-	-	MRCC Group & Visiting Room Furniture
-	-	-	-	-	-	-	61,732	-	3.00	3.00	Temp to Authorized - Teachers
-	-	-	-	-	-	-	201,426	-	1.00	1.00	Nurse - NDSP
-	-	-	-	-	-	-	190,000	-	-	-	Staff Uniforms
-	-	-	-	-	-	-	523,394	-	2.00	2.00	Parole Officers - Veterans Treatment Court (Fargo & Grand Forks)
-	-	-	-	-	-	-	201,426	-	1.00	1.00	Dental Hygienist
-	-	-	-	-	-	-	34,500	-	-	-	Utility Vehicles - resident worker use
-	-	-	-	-	-	-	56,000	-	-	-	Utility Vehicles - staff use
-	-	13,000	-	-	-	-	13,000	-	-	-	Kobota Tractor Accessories
-	-	85,000	-	-	-	-	85,000	-	-	-	Skid Steer
-	-	131,995	-	-	-	-	131,995	-	-	-	Boom Lift
-	-	14,500	-	-	-	-	14,500	-	-	-	Laundry Building Compressor
-	-	18,700	-	-	-	-	18,700	-	-	-	Plant Equipment Accessories

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	IT Equipment \$5,000 Base (4100)	IT Equipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	2,613,500	-	-	-	-	2,613,500	-	-	-	Rough Rider Industries Equipment
-	-	-	-	-	-	-	265,318	-	1.00	1.00	Behavioral Health Researcher
-	-	-	-	-	-	-	358,463	-	-	-	2025-27 Proposed Teachers Composite Schedule
-	-	-	-	-	-	-	41,600	-	-	-	YCC Level System
-	-	-	-	-	-	-	197,266	-	1.00	1.00	Teacher - Math (YCC/HRCC)
-	-	-	-	-	-	-	270,466	-	1.00	1.00	Physical Therapist
-	-	-	-	-	-	-	197,266	-	1.00	1.00	Teacher - College Career Counselor
-	-	-	-	-	-	-	240,183	-	1.00	1.00	Community Resource Coordinator
-	-	-	-	-	-	-	486,276	-	2.00	2.00	Pretrial Officers - Fargo
-	-	-	-	-	-	-	270,314	-	1.00	1.00	Investigation Officer
-	-	-	-	-	-	-	50,000	-	-	-	Conference Room IT updates (Training)
-	-	6,229,423	-	324,000	(8,543,561)	7,000,000	1,196,458,862	929.79	147.00	1,076.79	Total

Statutory Authority

North Dakota Century Code Chapter 37

Agency Description

The Office of the Adjutant General includes both the North Dakota National Guard (NDNG) and the Department of Emergency Services (DES).

The NDNG is a community-based defense force made up of quality North Dakota citizens, trained and available to protect the vital interests of our state and nation.

The NDDDES has two divisions: the Homeland Security Division and the Division of State Radio that contribute significantly to the public safety within the state.

Agency Mission Statement

North Dakota National Guard: Providing ready units, individuals, and equipment supporting our communities, state and nation.

Department of Emergency Services: Providing North Dakota with a central coordinating agency for public safety communications, prevention, protection, mitigation, response and recovery.

Major Accomplishments

-
- 10 National Guard: From July 1, 2022 - June 30, 2024 the North Dakota National Guard supported two emergency responses in the State and two Emergency
1 Management Assistance Compact (EMAC) mission requests out of state. The responses totaled over 4,300 personnel days. They included placing seven one-ton sandbags near White Earth to reinforce a failing dam, breaking up an ice jam with over 63,000 gallons of water on the Missouri River between Bismarck and Mandan, supporting the state of Texas along with the Southwest Border with 100 Soldiers for 30 days, and supporting the state of Wisconsin during the national convention with 117 Soldiers for 10 days.
-
- 10 National Guard: The North Dakota Army and Air National Guard continue to be mobilized around the country and globe in support of combatant commanders.
2 In the past two years 29% (843 Soldiers and 379 Airmen) of the North Dakota National Guard has been activated to support a variety of missions. At the same time members (620 Soldiers and 200 Airmen) of the North Dakota National Guard have participated in numerous national and multi-national training events (7 Army and 12 Air) to build readiness and develop partnerships.
-
- 10 National Guard: The North Dakota National Guard had two programs recognized nationally. The Sexual Assault and Response Director, Erica Davidson received
3 the Exceptional Sexual Assault Response Coordinator Award for enhancing outreach programs and building relationships and establishing partnerships with state and local agencies to improve access to victim resources. The Naturalization Program, which has assisted over 60 legal residents from over 40 countries in obtaining United States citizenship while being members of the North Dakota National Guard. Both programs are considered best practices and have been implemented at higher levels or in other states.
-
- 10 National Guard: Through the North Dakota National Guard State Partnership Program Service Members have participated in 25 engagements with the West
4 African Countries of Ghana, Togo, and Benin. These engagements ranged from senior leader officer and non-commissioned officer (NCO) engagements to heavy engineer machinery equipment training. Representatives from the Ghana Armed Forces also participated alongside ND Army National Guard (NDARNG) Soldiers in the Best Warrior Competition in August 2024.
-
- 10 National Guard: The North Dakota Air National Guard 119th Wing, based in Fargo, has started its 18th year of 24/7 operations without a lapse in service in
5 support of combatant commanders around the globe.
-

Major Accomplishments

10 6	National Guard: The North Dakota Air National Guard 219th Security Forces Squadron, based at the Minot Air Force Base, through unique agreement with the Air Force, continues to provide security for the 91st Missile Wing and the nuclear missile field.
10 7	National Guard: The North Dakota National Guard conducted five new events this year called Stakeholder and High Payoff Events. These events combined military career fairs, civic leader engagements, and community open houses, all with the purpose of exposing more people to military culture and opportunities afforded to members of the National Guard. Over 700 high school students, 35 high school teachers/counselors, and 30 civic leaders participated in the events.
20 1	Homeland Security: Conceptualized, developed and implemented a 24/7 all hazards Watch Center in January, 2023.
20 2	Homeland Security: Developed a geospatial all-hazards common operating picture dashboard for state and local public safety officials.
20 3	Homeland Security: Received continuous national accreditation through the Emergency Management Accreditation Program (EMAP).
20 4	Homeland Security: Provided support to three other states through the Emergency Management Assistance Compact (EMAC) since 2021, Texas, Hawaii and Wisconsin.
20 5	Homeland Security: Distributed \$14.5 million in state Homeland Security programs to local jurisdictions in the 2021-2023 biennium.
20 6	Homeland Security: Distributed \$8.7 million in state Homeland Security programs to local jurisdictions in the 2023 fiscal year.
20 7	Homeland Security: Conducted eight exercises since July 1, 2023 involving 439 participants, and supported the establishment of the Public Information Officers Association conference.
20 8	Homeland Security: Presented 68 training courses, reaching 1,228 participants since the beginning of the 2021-2023 biennium.
20 9	Homeland Security: Administered 11 open disasters in the 2023 fiscal year.
21 0	Homeland Security: Developed and executed a statewide snow removal grant that distributed \$18.3 million to local jurisdictions in under 90 days.
21 1	Homeland Security: Distributed \$103.3 million in disaster recovery assistance in the 2021-2023 biennium.
21 2	Homeland Security: Distributed \$42.5 in disaster recovery assistance in the 2023 fiscal year.
21 3	Homeland Security: Conducted 184 Site Assistance Visits including 40 K-12 school facilities, 41 higher education facilities, and 104 other critical infrastructure facilities.
21 4	Homeland Security: Prepared seven threat assessments on North Dakota critical infrastructure sectors and an assessment on the threats and vulnerabilities of GPS on critical infrastructure.
21 5	Homeland Security: Achieved continuing Enhanced Mitigation Plan status, resulting in an additional 5% of disaster recovery costs for mitigation projects.

Major Accomplishments

-
- 21 Homeland Security: Received \$101 million in flood mitigation projects under the 2022 fiscal year Flood Mitigation Assistance program, which was third in the
6 nation in terms of dollars and first per capita.
-
- 21 Homeland Security: Awarded \$20.2 million in federal funds for mitigation projects under the 2022 and 2023 Building Resilient Infrastructure and Communities
7 program, including the state's first ever competitive project awarded.
-
- 30 State Radio: With the equity package State Radio received, we were able to restructure the department in a way that gives more opportunity for upward
1 movement of team members. This restructuring also allowed State Radio to have a training officer on every shift to ensure that all new team members have the hands-on training they need. This has also helped with staff retention as team members are afforded promotional opportunities that were not available in the past.
-
- 30 State Radio: Due to the equity package State Radio received, the division has been attracting quality applicants at a rate double what they had in the past. This
2 is making it easier to fill positions as soon as they are vacated.
-
- 30 State Radio: In conjunction with the ND 911 Association, State Radio has initiated the process to start up a statewide dispatch training academy. This will unify
3 training across the state, leading to unified best practices, training and collaboration across Public Safety Answering Points (PSAPs).
-

Critical Issues

-
- 10 National Guard: Readiness remains the number one priority and is critical to ensure a prepared and ready force as part of the operational reserve and able to
0 respond to federal and state requirements. 1 a. Readiness starts with full formations which requires strong recruiting and retention incentives to meet our end strength requirements. The North Dakota National Guard has not been exempt from the recent and on-going recruiting and retention struggles. We have dropped below our desired 102% strength to 95% and trends indicate that decline could continue. Over the past five years on average the NDNG has lost 30 more members than gained. With about 25% of 17-21 year olds meeting the minimum standards for service and less than 10% having interest in military service, we need to change our approach. The Next Generation Leadership Program is an effort to do just that. 1b. Readiness requires exceptionally well trained Service Members and units. We continue our efforts to update ranges and training areas necessary to support changes in weapons and ammunition capabilities and to support the additional and challenging training requirements of an Operational Reserve. 1 c. Readiness requires our continued support of our Soldiers, Airmen and their Families. Their needs increase as we ask more of them. 1 d. Readiness requires the maintenance and modernization funding to support 330 state owned National Guard buildings and infrastructure across the state. The ability to perform maintenance and conduct necessary repairs as these facilities age is crucial to ensure they remain functional for our current and future force.
-
- 10 National Guard: The continuation of the state match levels necessary to retain federal funding of important programs in the Air and Army Guard federal/state
1 agreements.
-
- 20 Homeland Security: The two largest grants that fund ND Department of Emergency Services/Homeland Security operations, as well as local emergency
1 management programs (Emergency Management Performance Grant and Homeland Security Grant) have each received a 10% federal reduction. Projecting a funding shortfall in the 2025-2027 biennium.
-
- 20 Homeland Security: Bare minimum staffing level for the Watch Center threatens the ability to operate 24/7 and results in increased overtime.
2
-
- 30 State Radio: State Radio is currently running the Law Enforcement Message switch with a single point of failure. This system is critical to law enforcement safety
1 and duties. In the event of a failure, law enforcement will be without critical information for an unforeseeable amount of time. Currently, law enforcement agencies are running 7,000,000 transactions in a month on this system. In the instance of a failure, State Radio will need to rely on other states to run emergency data. Also, State Radio would need to pay for the emergency cost of a new system in excess of \$1,500,000.
-

Critical Issues

30 State Radio: State Radio is in need of critical infrastructure that is compatible with the SIRN system. We need the ability to record critical information on the
2 system in order to comply with North Dakota Century Code 57-40.6-10. The current recording solution is not compatible with the new system and will need to be upgraded.

Performance Measures

Program: Tuition and Enlistment Compensation

Performance is not measured at the program level. Performance is measured at the ND National Guard overall level.

Program: NG Operations

Performance is not measured at the program level. Performance is measured at the ND National Guard overall level.

Program: Air/Army Guard Contracts

Performance is not measured at the program level. Performance is measured at the National Guard overall agency level.

National Guard:

Line of Effort 1 – People (Attract – Develop – Retain)

1.1 Establish and enhance recruiting and retention initiatives NLT 2030.

1.2 Educate government, non-government, and community entities to enhance public trust NLT 2030.

1.3 Integrate a talent management approach to meet the needs of service members and team members NLT 2030.

Line of Effort 2 – Readiness (Force Structure – Infrastructure – Equipment)

2.1 Develop and validate NDNG force structure.

2.2 Develop infrastructure that supports current and future requirements.

2.3 Obtain modern equipment that support state and federal missions.

2.4 Maintain Garrison Training Center Level III status for CGTC.

Line of Effort 3 – Innovation (Policy – Process)

3.1 Anchor a culture of innovation in the NDNG.

3.2 Facilitate achievement of initiatives through legislative action.

3.3 Identify and mitigate policy barriers by creating innovative solutions.

Program: DES Administration

Performance is measured by the success of the divisions served, (Homeland Security and ND State Radio) and accounting excellence without major audit findings.

Objective 1: Preparedness: Optimize Preparedness and Outreach Efforts to Ready All Jurisdictions and Citizens for Emergencies

Key Result 1.1: Extend whole community emergency management in North Dakota by engaging additional community entities across all sectors throughout the lifespan of the plan.

Key Result 1.2: Maintain regular strategic effects-based communications with stakeholders, including but not limited to relevant updates, two-way feedback, and field visits to obtain firsthand knowledge regarding the stakeholders' situations, needs and capabilities throughout the lifespan of the plan.

Key Result 1.3: Develop a training program and schedule for public/private partners education to include information on NDDDES mission, vision, values, and operations; roles of local Emergency Management; and protection of critical infrastructure.

Key Result 1.4: Develop a training program and schedule for education of state, local and tribal public officials on the roles of Emergency Management and Incident Command System.

Key Result 1.5: Develop and implement a strategic communications plan to influence citizen stakeholders towards increased individual preparedness by Sept 1, 2023 (National Preparedness Month).

Objective 2: Operations: Enhance the Response, Recovery, and Mitigation Operations of State, Local, and Tribal Emergency Management Programs to Include New and Growing Threats/Hazards and Capabilities

Key Result 2.1: Develop clear list of new duties, assignments, and expectations of NDDDES with corresponding budget needs for presentation to executive and legislative branches.

Key Result 2.2: Climate Analysis: Develop plans and capabilities to mitigate, respond to, and recovery from threats related to climate.

Key Result 2.3: Technology Capabilities: Leverage technologies from public and private partners to inform decision making and enhance response capabilities though the lifespan of the plan.

Key Result 2.4: Establish 24-hour Watch Center to increase shared situational awareness and common operating picture across the state in order to maintain a timely coordinated response by December 2023.

Objective 3: People: Prioritize a People Centered Culture to Develop and Retain a Knowledge, Skilled, and Motivated Emergency Management Team by Being a Flexible, Problem-Solving Organization

Key Result 3.1: Decrease turn-over rates (not considering retirement) by 1% measured every two years.

Key Result 3.2: Increase employee satisfaction scores by 1%, measured every two years.

Key Result 3.3: Implement the National Qualification System utilizing a phased approach of State Emergency Operations Center staff, state agency staff, Emergency Management Support Team, local Emergency Management personnel and first responders.

Program Statistical Data

Program: Tuition and Enlistment Compensation

Service members (approximately 450 per semester) are provided this educational opportunity while at the same time make their contribution to defend and serve our state and nation. This program was started in 1977 and continues to provide an excellent recruiting and retention incentive. Our Army strength is currently at 2922 with an authorized strength of 3071 for FY24. The Air strength is currently at 1130 with an authorized strength at 1200 for FY24. This program is critical to maintaining current strengths.

Program: NG Operations

The agency maintains approximately 330 buildings throughout the State of North Dakota, of which approximately 20% are state supported. The total inventory of buildings is at a cost value of \$249 million. Current infrastructure costs are at \$61 million. Funding level is at a minimum requirement to continue state operational support of the ND National Guard and affects the long standing agreements and contracts with the federal government. Operational costs are primarily utilities, repairs, insurance and other day-to-day expenses involved with maintaining state supported facilities at current state. Grant funding provides rental payments to 7 city-owned armory facilities throughout the state that support our units. The ND Veterans Cemetery (NDVC), which currently provides a final resting place for over 11,960 individuals, requires support for salaries and wages. The average number of interments per year is 580. The NDVC is having a busy year and looks like it will be exceeding the annual average by 40 or more burials this year. The Reintegration/Outreach program includes one licensed social worker and two outreach specialists that perform outreach duties to all branches of veterans throughout North Dakota. ND Cares was an initiative created from Executive Order 2015-01 issued by Governor Dalrymple in January 8, 2015 and placed under the National Guard. It continues under Governor Burgum. ND Cares is a coalition of more than 40 military and civilian professionals dedicated to the care and support of North Dakota Service members, Veterans, Families and Survivors (SMVFS). ND Cares is not a provider of services, rather a coalition whose mission is dedicated to understanding the needs and services required by our SMVFS and to resolve barriers or gaps in those services, through local or statewide systematic changes, to strengthen an accessible and seamless network of support of SMVFS. ND Cares priority is behavioral health with the focus on the promotion of emotional health, prevention of mental disorders, prevention of substance abuse disorders, treatment and recovery support. ND Cares main strategic goal is to reduce barriers to the use of mental health services.

Program: Air/Army Guard Contracts

Personnel and facilities covered by these contracts/agreements are essential to the day-to-day operations of the Air and Army National Guard. The federal funding is dictated by the state share of support (general funds). The state share of support is also closely related to federal funds that come directly into the state that are not processed through the state budget system. The National Guard brings in over \$660 million in economic impact to the State of North Dakota in a biennial period. The Camp Grafton Training Center at Devils Lake is a nationally recognized training facility. Soldiers from throughout the United States and different branches of military as well as civilians train at this facility. This facility is critical to not only overall NDNG Soldier training, but specifically weapons training. Without adequate training range areas, our NDNG Soldiers would have to go out of state for critical weapons training and certification. This also is true for out of state

Soldiers that train at Camp Grafton Training Center annually.

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Program: DES Administration

The NDDDES Administration processed \$15.1 million in various Homeland Security and Emergency Management Performance grant payments and \$32.8 million in Disaster Recovery Assistance grant payments during the 2021-23 biennium and supported 73 FTE's in payroll and travel processing as well as overall administrative and accounting operations for the Department of Emergency Services. In addition, this division processed \$18.1 million in snow removal reimbursement grants to local political subdivisions.

Explanation of Program Costs

Program: Tuition and Enlistment Compensation

This program provides ND National Guard members with tuition assistance. The reimbursement payment is based on the highest undergraduate tuition rate at a ND University for an education level of both undergraduate and graduate level course work. The program is limited to 130 semester credit hours for undergraduate degrees and 39 semester credit hours for post graduate degrees, per military member. Most students have been receiving 100% tuition reimbursement when combining both federal and state funds. Budget request is based upon approximately 450 participants per semester with a goal of continuing 100% tuition reimbursement for the undergraduate level. Education benefits are the number one reason service members join the NDNG which is why this program is critical to maintaining the ND National Guard force strength.

Program: NG Operations

Program funds several FTE's with various functions including tuition reimbursement, reintegration/outreach program, ND Civil Air Patrol, the ND Veterans Cemetery and administrative support of all functional areas. The program maintains and operates our state supported facilities (330 buildings), to include the ND Veterans Cemetery and ND Civil Air Patrol, to ensure the readiness posture of our soldiers for federal as well as state missions. The capitalized cost of these state owned building is \$249 million and infrastructure costs of \$61 million - crucial to force readiness. The ND National Guard Reintegration/Outreach program consists of one licensed social worker and two outreach specialists. The 2015 Legislature approved ND Cares which currently consists of one FTE and operating costs.

Program: Air/Army Guard Contracts

General fund matching is critical to the Air and Army Guard Contracts to meet agreement commitments between the state and federal governments. The general fund match is needed to fund salaries, utilities and operations that require a state/federal match. This program supports various state FTE which are mainly 100% federally funded along with various federal/state cost share FTE's as well.

Program: DES – State Radio Division

Coordinates 24/7/365 9-1-1 services that dispatches emergency medical, fire, and law enforcement response for 25 counties, is the designated back-up for the other 15 public service answering points throughout the state and is the primary dispatch center for the N.D. Highway Patrol. In total, providing direct assistance to more than 4,000 users representing 287 federal, state, local, and tribal agencies.

Currently working with various agency stakeholders and 911 Association to establish a State Dispatch Academy. Additionally, State Radio runs critical emergency communication and intelligence infrastructures, systems, and services that allow emergency personnel to coordinate locally, statewide, federally, and with citizens.

Program: DES – Homeland Security Division

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The Homeland Security Division provides the organizational base for emergency preparedness, response, mitigation, and recovery operations for the state, 56 local emergency management organizations, and four tribal management organizations.

DES-HLS staffs the 24-hour Watch Center to monitor threats across the state and contribute to the State and Local Intelligence Center.

Program: DES Administration

1. This program consists of shared agency FTE's that provide the administrative/accounting support to the Department of Emergency Services.
2. Operational costs are the administrative costs supporting Homeland Security and ND State Radio.
3. The Grants line expenditures within this program are federal pass through of State Homeland Security Grant, Operation Stonegarden Grant, and Emergency Management Performance Grant.

Program Goals and Objectives

Program: Tuition and Enlistment Compensation

The goal of this program is to provide tuition assistance at institutions of higher learning in North Dakota and abroad. This goal is to provide 100% tuition reimbursement while maximizing federal funds and supplement with state funds for undergraduates and a portion of graduate level studies.

Program: NG Operations

The goal of the Operations Program is to adequately support and maintain the ND National Guard facilities and state personnel throughout the state. This program provides the day-to-day support to include salaries and wages, operating expenses and equipment for the units of the ND Air and Army National Guard for over 300 state-owned facilities. Without providing this critical support, we would not be able to support either state or federal missions. In addition, the Operations Program goal is to provide organized support to soldiers through its Outreach and ND Cares functions.

ND Cares encourages communities and businesses to become partners in ND Cares mission. Currently there are 58 communities (including 4 entire counties) and 28 businesses. Communities put up ND Cares Community signs at the entrance of their communities to let the military community know they are supported, and businesses display a sign at the entrance of establishments.

ND Cares also encourages the military related communities to seek behavioral health services via public education radio and video spots. These spots also announce events and new services and programs targeted to the military-related community. For example, there is a TV spot running for services under the COMPACT Act - a program that lets veterans know they can go to any emergency department when in a suicidal crisis and get VA assistance to pay for it. Other radio spots announce major veteran events such as the Stand Downs in Minot and Bismarck.

ND Cares is also leading the Governor's Challenge which is a partnership among the U.S. Department of Veterans Affairs, the U.S. Department of Health & Human Services' Substance Abuse and Mental Health Services Administration and the State of North Dakota to bring together community leaders and state agencies to prevent suicide among Service Member, Veterans, and their families. The North Dakota Governor's Challenge Team developed strategic action plans to prevent Veteran suicide using evidence-based methods within key priority areas. Core team organizations include ND Cares (team lead), VA Fargo, ND Dept. of Veterans Affairs, ND National Guard, FirstLink, ND Dept. of Health & Human Services, ND Suicide Prevention Coalition, University of ND (ND HOPES), American Foundation for Suicide Prevention, and Mental Health America of ND.

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Since the Challenge began in 2022, the ND Teams has offered and completed a variety of military focused suicide prevention trainings and military culture trainings resulting in over 750 people trained. Nearly 10,000 gun cable locks have been distributed. A quick reference guide was developed for community providers with veteran patients allowing providers to easily connect with the VA health care system for better coordination of care. The guide has been distributed at provider conferences and via partner list serves.

Program: Air/Army Guard Contracts

The goal of this program is to successfully execute the contracting/agreements with the federal government in support of the ND Air and Army National Guard. and adequately support and maintain the ND National Guard facilities and state personnel throughout the state.

Program: DES Administration

1. Maintaining highly accurate grant accounting records through continuous coordination with grant program managers.
2. Facilitating payroll processing and all travel for the Homeland Security and ND State Radio employees.
3. Ensuring all information processing, grant payments for Homeland Security and Emergency Performance Grants and data support functions following fiscal and administrative policies as well as state laws and regulations.

Budget Request Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Request	Budget Changes Recommended	Total Budget Request
Agency Adjutant General						
DES	540-100	168,883,031	268,701,662	170,821,460	9,543,484	180,364,944
Tuition and Enlistment Compens	540-300	2,647,886	3,362,235	3,362,235	-	3,362,235
NG Operations	540-400	13,638,818	13,867,617	6,773,334	3,416,157	10,189,491
NG Capital Improvements	540-450	3,296,128	25,824,046	-	36,500,000	36,500,000
Air/Army Guard Contracts	540-500	51,255,031	59,034,161	71,353,821	6,980,528	78,334,349
TOTAL BY APPROPRIATION ORGS		\$239,720,894	\$370,789,721	\$252,310,850	\$56,440,169	\$308,751,019
Camp Grafton Billet - CA	54053	-	5,300,000	-	-	-
Salaries and Wages	54010	16,213,375	20,414,307	19,066,259	2,750,058	21,816,317
Operating Expenses	54030	9,351,898	10,029,778	7,768,674	2,375,571	10,144,245
Capital Assets	54050	498,334	21,334,046	-	37,248,000	37,248,000
Camp Grafton Expansion	54055	699,800	-	-	-	-
Grants	54060	15,186,487	28,574,692	28,260,692	-	28,260,692
Disaster Costs	54065	73,081,056	220,119,598	120,709,801	4,205,668	124,915,469
COVID-19 Response	54066	64,739,191	-	-	-	-
Civil Air Patrol	54070	307,460	381,456	338,499	1,500,000	1,838,499
Radio Communications	54071	136,518	-	-	1,020,000	1,020,000
Tuition Fees	54072	2,647,886	3,362,235	3,362,235	-	3,362,235
Air Guard Contract	54073	6,689,202	8,687,062	9,512,734	-	9,512,734
Army Guard Contract	54074	44,565,829	50,347,099	61,841,087	6,980,528	68,821,615
General Fund Transfers	54075	1,776,656	-	-	-	-
Civil Air Patrol-Workers Comp	54076	2,272,310	-	-	-	-
Reintegration Program	54077	533,757	880,053	-	-	-
ND Veterans Cemetery	54078	1,021,135	1,359,395	1,450,869	360,344	1,811,213
TOTAL BY OBJECT SERIES		\$239,720,894	\$370,789,721	\$252,310,850	\$56,440,169	\$308,751,019
General	004	41,742,145	26,285,648	26,745,395	16,336,505	43,081,900
Federal	002	182,547,134	321,813,183	211,608,671	35,599,712	247,208,383
Special	003	15,431,615	22,690,890	13,956,784	4,503,952	18,460,736
TOTAL BY FUNDS		\$239,720,894	\$370,789,721	\$252,310,850	\$56,440,169	\$308,751,019

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Agency 540

Budget Request Summary

1		2	3	4	5	6
Object/Revenue	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Total FTE		222.00	233.00	233.00	16.00	249.00

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Camp Grafton Billet - CA - 54053						
Land and Buildings	682000	-	5,300,000	-	-	-
Total Camp Grafton Billet - CA		-	\$5,300,000	-	-	-
Salaries and Wages - 54010						
Salaries - Permanent	511000	10,199,592	12,028,551	11,931,986	1,572,552	13,504,538
Salaries - Other	512000	-	125,000	7,000	411,336	418,336
Temporary Salaries	513000	749,164	1,904,960	867,853	-	867,853
Overtime	514000	443,022	475,713	669,200	-	669,200
Fringe Benefits	516000	4,821,597	5,880,083	5,590,220	766,170	6,356,390
Total Salaries and Wages		\$16,213,375	\$20,414,307	\$19,066,259	\$2,750,058	\$21,816,317
Operating Expenses - 54030						
Travel	521000	330,773	448,755	433,387	7,750	441,137
Supplies - IT Software	531000	62,734	949,900	1,301,865	553,000	1,854,865
Supply/Material - Professional	532000	2,241	1,200	13,500	-	13,500
Food and Clothing	533000	63,170	25,700	-	-	-
Bldg, Grounds, Vehicle Supply	534000	460,772	436,852	3,100	-	3,100
Miscellaneous Supplies	535000	158,992	337,000	328,370	9,300	337,670
Office Supplies	536000	26,548	77,250	79,203	-	79,203
Postage	541000	9,943	6,525	7,845	-	7,845
Printing	542000	5,566	6,025	15,745	-	15,745
IT Equipment under \$5,000	551000	71,952	125,000	116,320	-	116,320
Other Equipment under \$5,000	552000	44,142	83,140	60,000	-	60,000
Office Equip & Furniture-Under	553000	18,983	50,000	50,000	-	50,000
Utilities	561000	1,273,239	1,316,000	29,000	-	29,000
Insurance	571000	408,940	551,760	57,110	790,853	847,963
Rentals/Leases-Equipment&Other	581000	6,132	5,500	5,073	-	5,073
Rentals/Leases - Bldg/Land	582000	296,558	315,600	600,500	-	600,500
Repairs	591000	1,448,986	562,807	117,807	-	117,807

540 Adjutant General

Agency 540

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
IT - Data Processing	601000	1,989,943	2,739,950	2,534,009	700,968	3,234,977
IT - Communications	602000	384,249	387,350	466,006	-	466,006
IT Contractual Services and Re	603000	1,690,994	966,000	905,953	-	905,953
Professional Development	611000	104,699	151,700	145,699	5,700	151,399
Operating Fees and Services	621000	249,148	218,300	217,604	8,000	225,604
Professional Fees and Services	623000	243,195	267,464	280,578	300,000	580,578
Total Operating Expenses		\$9,351,898	\$10,029,778	\$7,768,674	\$2,375,571	\$10,144,245
Capital Assets - 54050						
Professional Fees and Services	623000	99,972	-	-	-	-
Capital Assets	681000	-	2,850,000	-	-	-
Land and Buildings	682000	-	17,600,000	-	36,500,000	36,500,000
Other Capital Payments	683000	229,796	224,046	-	-	-
Equipment Over \$5000	691000	17,204	40,000	-	408,000	408,000
IT Equip / Software Over \$5000	693000	151,362	620,000	-	340,000	340,000
Total Capital Assets		\$498,334	\$21,334,046	-	\$37,248,000	\$37,248,000
Camp Grafton Expansion - 54055						
Professional Fees and Services	623000	20,800	-	-	-	-
Land and Buildings	682000	679,000	-	-	-	-
Total Camp Grafton Expansion		\$699,800	-	-	-	-
Grants - 54060						
Grants, Benefits & Claims	712000	14,191,266	27,885,692	27,581,692	-	27,581,692
Transfers Out	722000	995,221	689,000	679,000	-	679,000
Total Grants		\$15,186,487	\$28,574,692	\$28,260,692	-	\$28,260,692
Disaster Costs - 54065						
Salaries - Permanent	511000	476,443	968,414	931,842	137,208	1,069,050
Temporary Salaries	513000	1,154,356	1,716,791	1,507,194	-	1,507,194
Overtime	514000	42,083	20,000	30,000	-	30,000
Fringe Benefits	516000	324,660	607,912	448,052	68,460	516,512
Travel	521000	58,164	53,918	58,918	-	58,918

540 Adjutant General

Agency 540

Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Supplies - IT Software	531000	1,977	-	-	-	-
Food and Clothing	533000	220	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	10,114	-	5,000	-	5,000
Miscellaneous Supplies	535000	9,098	75,000	75,000	-	75,000
Office Supplies	536000	2,781	4,931	4,931	-	4,931
Postage	541000	99	1,165	1,165	-	1,165
Printing	542000	3,560	-	-	-	-
IT Equipment under \$5,000	551000	5,252	-	-	-	-
Insurance	571000	612	2,362	2,362	-	2,362
Rentals/Leases-Equipment&Other	581000	1,248	-	-	-	-
Rentals/Leases - Bldg/Land	582000	20,000	120,000	120,000	-	120,000
Repairs	591000	7,326	11,045	11,045	-	11,045
IT - Data Processing	601000	161,821	139,962	137,152	-	137,152
IT - Communications	602000	17,639	13,623	13,623	-	13,623
IT Contractual Services and Re	603000	72,585	33,791	33,791	-	33,791
Professional Development	611000	460	1,287	1,287	-	1,287
Operating Fees and Services	621000	4,662,228	40,773	9,233,531	4,000,000	13,233,531
Professional Fees and Services	623000	1,401,088	100,000	105,000	-	105,000
Grants, Benefits & Claims	712000	64,083,648	216,208,624	107,989,908	-	107,989,908
Transfers Out	722000	563,595	-	-	-	-
Total Disaster Costs		\$73,081,056	\$220,119,598	\$120,709,801	\$4,205,668	\$124,915,469
COVID-19 Response - 54066						
Salaries - Permanent	511000	288,905	-	-	-	-
Temporary Salaries	513000	60,421	-	-	-	-
Overtime	514000	1,409	-	-	-	-
Fringe Benefits	516000	144,028	-	-	-	-
Travel	521000	8,094	-	-	-	-
Miscellaneous Supplies	535000	40	-	-	-	-
Postage	541000	149	-	-	-	-

540 Adjutant General

Agency 540

Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Printing	542000	927	-	-	-	-
IT Equipment under \$5,000	551000	195	-	-	-	-
Insurance	571000	383	-	-	-	-
Rentals/Leases - Bldg/Land	582000	4,517	-	-	-	-
Repairs	591000	332	-	-	-	-
IT - Data Processing	601000	44,503	-	-	-	-
IT - Communications	602000	9,048	-	-	-	-
IT Contractual Services and Re	603000	42,891	-	-	-	-
Professional Development	611000	1,478	-	-	-	-
Operating Fees and Services	621000	36,137	-	-	-	-
Professional Fees and Services	623000	5,578	-	-	-	-
Grants, Benefits & Claims	712000	3,012,512	-	-	-	-
Transfers Out	722000	61,077,644	-	-	-	-
Total COVID-19 Response		\$64,739,191	-	-	-	-
Civil Air Patrol - 54070						
Salaries - Permanent	511000	91,090	111,650	109,584	-	109,584
Fringe Benefits	516000	53,325	65,250	62,616	-	62,616
Travel	521000	6,210	8,000	8,000	-	8,000
Supplies - IT Software	531000	400	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	61,683	38,806	60,549	-	60,549
Miscellaneous Supplies	535000	4,038	-	-	30,000	30,000
Office Supplies	536000	92	-	-	-	-
Postage	541000	714	750	750	-	750
IT Equipment under \$5,000	551000	768	-	-	-	-
Insurance	571000	1,932	5,000	5,000	-	5,000
Rentals/Leases-Equipment&Other	581000	48,302	55,000	55,000	-	55,000
Rentals/Leases - Bldg/Land	582000	26,210	25,000	25,000	-	25,000
IT - Communications	602000	8,030	8,000	8,000	-	8,000
Professional Development	611000	139	-	-	-	-

540 Adjutant General

Agency 540

Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Operating Fees and Services	621000	4,456	4,000	4,000	-	4,000
Professional Fees and Services	623000	70	-	-	-	-
Miscellaneous Expenses	631000	-	-	-	75,000	75,000
Other Expenses	632000	-	-	-	95,000	95,000
Land and Buildings	682000	-	60,000	-	-	-
Equipment Over \$5000	691000	-	-	-	1,000,000	1,000,000
IT Equip / Software Over \$5000	693000	-	-	-	300,000	300,000
Total Civil Air Patrol		\$307,460	\$381,456	\$338,499	\$1,500,000	\$1,838,499
Radio Communications - 54071						
Supplies - IT Software	531000	-	-	-	250,000	250,000
IT - Data Processing	601000	-	-	-	275,000	275,000
IT Contractual Services and Re	603000	227	-	-	90,000	90,000
Equipment Over \$5000	691000	7,907	-	-	405,000	405,000
IT Equip / Software Over \$5000	693000	128,384	-	-	-	-
Total Radio Communications		\$136,518	-	-	\$1,020,000	\$1,020,000
Tuition Fees - 54072						
Professional Development	611000	2,619,386	3,042,235	3,042,235	-	3,042,235
Operating Fees and Services	621000	28,500	320,000	320,000	-	320,000
Total Tuition Fees		\$2,647,886	\$3,362,235	\$3,362,235	-	\$3,362,235
Air Guard Contract - 54073						
Salaries - Permanent	511000	2,869,230	3,358,000	3,668,886	-	3,668,886
Salaries - Other	512000	-	5,000	-	-	-
Temporary Salaries	513000	345,300	400,000	400,000	-	400,000
Overtime	514000	611	-	-	-	-
Fringe Benefits	516000	1,594,196	1,847,750	2,054,876	-	2,054,876
Travel	521000	6,086	10,000	13,230	-	13,230
Food and Clothing	533000	39,874	27,450	29,370	-	29,370
Bldg, Grounds, Vehicle Supply	534000	118,376	130,000	178,998	-	178,998
Miscellaneous Supplies	535000	8,785	10,000	5,000	-	5,000

540 Adjutant General

Agency 540

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Utilities	561000	1,667,468	2,878,522	2,976,108	-	2,976,108
Insurance	571000	3,386	2,690	2,300	-	2,300
Repairs	591000	24,219	16,500	177,816	-	177,816
IT - Data Processing	601000	5	-	-	-	-
Professional Development	611000	3,623	650	5,650	-	5,650
Operating Fees and Services	621000	8,042	500	500	-	500
Total Air Guard Contract		\$6,689,202	\$8,687,062	\$9,512,734	-	\$9,512,734
Army Guard Contract - 54074						
Salaries - Permanent	511000	9,408,569	10,045,108	14,329,524	295,848	14,625,372
Salaries - Other	512000	-	145,000	(542,002)	542,002	-
Temporary Salaries	513000	744,471	610,000	825,000	-	825,000
Overtime	514000	22,481	30,000	30,000	-	30,000
Fringe Benefits	516000	4,733,788	4,920,164	7,146,816	142,678	7,289,494
Travel	521000	296,242	414,000	482,668	-	482,668
Supplies - IT Software	531000	62,555	85,000	91,720	-	91,720
Supply/Material - Professional	532000	3,871	800	800	-	800
Food and Clothing	533000	8,205	30,000	60,500	-	60,500
Bldg, Grounds, Vehicle Supply	534000	1,450,293	3,170,000	3,672,500	-	3,672,500
Miscellaneous Supplies	535000	89,811	111,500	149,188	-	149,188
Office Supplies	536000	20,772	10,250	12,047	-	12,047
Postage	541000	3,753	4,000	4,000	-	4,000
Printing	542000	1,384	-	-	-	-
IT Equipment under \$5,000	551000	74,017	21,000	25,680	-	25,680
Other Equipment under \$5,000	552000	69,223	21,500	71,500	-	71,500
Office Equip & Furniture-Under	553000	691,256	700,000	700,000	-	700,000
Utilities	561000	4,432,862	4,865,000	6,228,000	-	6,228,000
Insurance	571000	18,922	23,400	563,394	-	563,394
Rentals/Leases-Equipment&Other	581000	3,933	-	6,027	-	6,027
Rentals/Leases - Bldg/Land	582000	804,488	825,000	825,000	-	825,000

540 Adjutant General

Agency 540

Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Repairs	591000	11,131,231	12,408,135	12,908,135	4,200,000	17,108,135
IT - Data Processing	601000	629,364	527,150	677,150	-	677,150
IT - Communications	602000	245,695	267,200	267,200	-	267,200
IT Contractual Services and Re	603000	48,308	-	60,000	-	60,000
Professional Development	611000	8,644	7,425	10,000	-	10,000
Operating Fees and Services	621000	243,704	111,450	359,374	-	359,374
Professional Fees and Services	623000	2,920,764	3,794,017	3,495,070	1,800,000	5,295,070
Land and Buildings	682000	3,313,174	1,500,000	4,281,796	-	4,281,796
Other Capital Payments	683000	2,455,167	5,000,000	5,100,000	-	5,100,000
Equipment Over \$5000	691000	357,457	550,000	-	-	-
IT Equip / Software Over \$5000	693000	271,425	150,000	-	-	-
Total Army Guard Contract		\$44,565,829	\$50,347,099	\$61,841,087	\$6,980,528	\$68,821,615
General Fund Transfers - 54075						
Transfers Out	722000	1,776,656	-	-	-	-
Total General Fund Transfers		\$1,776,656	-	-	-	-
Civil Air Patrol-Workers Comp - 54076						
Supplies - IT Software	531000	50,055	-	-	-	-
IT - Data Processing	601000	7,256	-	-	-	-
IT Contractual Services and Re	603000	50,000	-	-	-	-
Operating Fees and Services	621000	2,533	-	-	-	-
Professional Fees and Services	623000	337,947	-	-	-	-
Land and Buildings	682000	1,659,519	-	-	-	-
IT Equip / Software Over \$5000	693000	165,000	-	-	-	-
Total Civil Air Patrol-Workers Comp		\$2,272,310	-	-	-	-
Reintegration Program - 54077						
Salaries - Permanent	511000	356,754	420,000	-	-	-
Overtime	514000	1,144	-	-	-	-
Fringe Benefits	516000	140,920	167,250	-	-	-
Travel	521000	22,615	22,500	-	-	-

540 Adjutant General

Agency 540

Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Miscellaneous Supplies	535000	1,439	2,500	-	-	-
Office Supplies	536000	9	-	-	-	-
IT Equipment under \$5,000	551000	5,972	-	-	-	-
Insurance	571000	344	325	-	-	-
IT - Communications	602000	3,324	3,000	-	-	-
Professional Development	611000	1,080	-	-	-	-
Operating Fees and Services	621000	156	264,478	-	-	-
Total Reintegration Program		\$533,757	\$880,053	-	-	-
ND Veterans Cemetery - 54078						
Salaries - Permanent	511000	533,076	925,000	697,488	231,264	928,752
Temporary Salaries	513000	210,015	32,148	422,651	-	422,651
Overtime	514000	12,780	-	20,000	-	20,000
Fringe Benefits	516000	265,264	402,247	310,730	129,080	439,810
Total ND Veterans Cemetery		\$1,021,135	\$1,359,395	\$1,450,869	\$360,344	\$1,811,213
Total		\$239,720,894	\$370,789,721	\$252,310,850	\$56,440,169	\$308,751,019

540 Adjutant General

Agency 540

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
DES - 540-100						
Salaries and Wages - 54010						
Salaries - Permanent	511000	6,694,866	8,092,751	9,709,058	1,129,224	10,838,282
Salaries - Other	512000	-	35,000	7,000	411,336	418,336
Temporary Salaries	513000	279,636	170,000	260,000	-	260,000
Overtime	514000	435,713	473,663	667,000	-	667,000
Fringe Benefits	516000	3,270,234	4,081,083	4,722,828	554,146	5,276,974
Total Salaries and Wages		\$10,680,450	\$12,852,497	\$15,365,886	\$2,094,706	\$17,460,592
Operating Expenses - 54030						
Travel	521000	190,866	309,075	330,075	5,000	335,075
Supplies - IT Software	531000	53,226	945,000	1,300,085	553,000	1,853,085
Supply/Material - Professional	532000	1,662	1,200	13,500	-	13,500
Food and Clothing	533000	33,295	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	10,057	3,000	3,000	-	3,000
Miscellaneous Supplies	535000	120,628	314,500	315,220	-	315,220
Office Supplies	536000	19,206	61,000	61,500	-	61,500
Postage	541000	952	2,525	2,700	-	2,700
Printing	542000	3,240	6,025	10,025	-	10,025
IT Equipment under \$5,000	551000	32,321	118,000	109,000	-	109,000
Other Equipment under \$5,000	552000	6,246	75,000	60,000	-	60,000
Office Equip & Furniture-Under	553000	17,718	50,000	50,000	-	50,000
Utilities	561000	16,476	25,000	29,000	-	29,000
Insurance	571000	34,483	47,660	49,410	8,542	57,952
Rentals/Leases-Equipment&Other	581000	3,216	3,500	3,700	-	3,700
Rentals/Leases - Bldg/Land	582000	296,357	315,000	320,500	-	320,500
Repairs	591000	79,630	117,807	117,807	-	117,807
IT - Data Processing	601000	1,888,081	2,636,125	2,384,009	668,568	3,052,577
IT - Communications	602000	366,794	372,500	460,054	-	460,054
IT Contractual Services and Re	603000	1,690,994	966,000	905,953	-	905,953

540 Adjutant General

Agency 540

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Professional Development	611000	93,563	140,750	131,814	5,000	136,814
Operating Fees and Services	621000	51,968	64,300	53,121	-	53,121
Professional Fees and Services	623000	84,948	241,600	245,300	300,000	545,300
Total Operating Expenses		\$5,095,928	\$6,815,567	\$6,955,773	\$1,540,110	\$8,495,883
Capital Assets - 54050						
Capital Assets	681000	-	150,000	-	-	-
Other Capital Payments	683000	5,750	-	-	-	-
Equipment Over \$5000	691000	17,204	40,000	-	408,000	408,000
IT Equip / Software Over \$5000	693000	151,362	620,000	-	275,000	275,000
Total Capital Assets		\$174,316	\$810,000	-	\$683,000	\$683,000
Grants - 54060						
Grants, Benefits & Claims	712000	13,980,351	27,415,000	27,111,000	-	27,111,000
Transfers Out	722000	995,221	689,000	679,000	-	679,000
Total Grants		\$14,975,572	\$28,104,000	\$27,790,000	-	\$27,790,000
Disaster Costs - 54065						
Salaries - Permanent	511000	476,443	968,414	931,842	137,208	1,069,050
Temporary Salaries	513000	1,154,356	1,716,791	1,507,194	-	1,507,194
Overtime	514000	42,083	20,000	30,000	-	30,000
Fringe Benefits	516000	324,660	607,912	448,052	68,460	516,512
Travel	521000	58,164	53,918	58,918	-	58,918
Supplies - IT Software	531000	1,977	-	-	-	-
Food and Clothing	533000	220	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	10,114	-	5,000	-	5,000
Miscellaneous Supplies	535000	9,098	75,000	75,000	-	75,000
Office Supplies	536000	2,781	4,931	4,931	-	4,931
Postage	541000	99	1,165	1,165	-	1,165
Printing	542000	3,560	-	-	-	-
IT Equipment under \$5,000	551000	5,252	-	-	-	-
Insurance	571000	612	2,362	2,362	-	2,362

540 Adjutant General

Agency 540

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Rentals/Leases-Equipment&Other	581000	1,248	-	-	-	-
Rentals/Leases - Bldg/Land	582000	20,000	120,000	120,000	-	120,000
Repairs	591000	7,326	11,045	11,045	-	11,045
IT - Data Processing	601000	161,821	139,962	137,152	-	137,152
IT - Communications	602000	17,639	13,623	13,623	-	13,623
IT Contractual Services and Re	603000	72,585	33,791	33,791	-	33,791
Professional Development	611000	460	1,287	1,287	-	1,287
Operating Fees and Services	621000	4,662,228	40,773	9,233,531	4,000,000	13,233,531
Professional Fees and Services	623000	1,401,088	100,000	105,000	-	105,000
Grants, Benefits & Claims	712000	64,083,648	216,208,624	107,989,908	-	107,989,908
Transfers Out	722000	563,595	-	-	-	-
Total Disaster Costs		\$73,081,056	\$220,119,598	\$120,709,801	\$4,205,668	\$124,915,469
COVID-19 Response - 54066						
Salaries - Permanent	511000	288,905	-	-	-	-
Temporary Salaries	513000	60,421	-	-	-	-
Overtime	514000	1,409	-	-	-	-
Fringe Benefits	516000	144,028	-	-	-	-
Travel	521000	8,094	-	-	-	-
Miscellaneous Supplies	535000	40	-	-	-	-
Postage	541000	149	-	-	-	-
Printing	542000	927	-	-	-	-
IT Equipment under \$5,000	551000	195	-	-	-	-
Insurance	571000	383	-	-	-	-
Rentals/Leases - Bldg/Land	582000	4,517	-	-	-	-
Repairs	591000	332	-	-	-	-
IT - Data Processing	601000	44,503	-	-	-	-
IT - Communications	602000	9,048	-	-	-	-
IT Contractual Services and Re	603000	42,891	-	-	-	-
Professional Development	611000	1,478	-	-	-	-

540 Adjutant General

Agency 540

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Operating Fees and Services	621000	36,137	-	-	-	-
Professional Fees and Services	623000	5,578	-	-	-	-
Grants, Benefits & Claims	712000	3,012,512	-	-	-	-
Transfers Out	722000	61,077,644	-	-	-	-
Total COVID-19 Response		\$64,739,191	-	-	-	-
Radio Communications - 54071						
Supplies - IT Software	531000	-	-	-	250,000	250,000
IT - Data Processing	601000	-	-	-	275,000	275,000
IT Contractual Services and Re	603000	227	-	-	90,000	90,000
Equipment Over \$5000	691000	7,907	-	-	405,000	405,000
IT Equip / Software Over \$5000	693000	128,384	-	-	-	-
Total Radio Communications		\$136,518	-	-	\$1,020,000	\$1,020,000
Total DES		\$168,883,031	\$268,701,662	\$170,821,460	\$9,543,484	\$180,364,944
Tuition and Enlistment Compens - 540-300						
Tuition Fees - 54072						
Professional Development	611000	2,619,386	3,042,235	3,042,235	-	3,042,235
Operating Fees and Services	621000	28,500	320,000	320,000	-	320,000
Total Tuition Fees		\$2,647,886	\$3,362,235	\$3,362,235	-	\$3,362,235
Total Tuition and Enlistment Compens		\$2,647,886	\$3,362,235	\$3,362,235	-	\$3,362,235
NG Operations - 540-400						
Salaries and Wages - 54010						
Salaries - Permanent	511000	3,504,725	3,935,800	2,222,928	443,328	2,666,256
Salaries - Other	512000	-	90,000	-	-	-
Temporary Salaries	513000	469,528	1,734,960	607,853	-	607,853
Overtime	514000	7,309	2,050	2,200	-	2,200
Fringe Benefits	516000	1,551,362	1,799,000	867,392	212,024	1,079,416
Total Salaries and Wages		\$5,532,925	\$7,561,810	\$3,700,373	\$655,352	\$4,355,725
Operating Expenses - 54030						
Travel	521000	139,907	139,680	103,312	2,750	106,062

540 Adjutant General

Agency 540

Detail by Division, Financial Class, and Account

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Supplies - IT Software	531000	9,508	4,900	1,780	-	1,780
Supply/Material - Professional	532000	579	-	-	-	-
Food and Clothing	533000	29,875	25,700	-	-	-
Bldg, Grounds, Vehicle Supply	534000	450,715	433,852	100	-	100
Miscellaneous Supplies	535000	38,364	22,500	13,150	9,300	22,450
Office Supplies	536000	7,342	16,250	17,703	-	17,703
Postage	541000	8,991	4,000	5,145	-	5,145
Printing	542000	2,326	-	5,720	-	5,720
IT Equipment under \$5,000	551000	39,631	7,000	7,320	-	7,320
Other Equipment under \$5,000	552000	37,895	8,140	-	-	-
Office Equip & Furniture-Under	553000	1,264	-	-	-	-
Utilities	561000	1,256,763	1,291,000	-	-	-
Insurance	571000	374,457	504,100	7,700	782,311	790,011
Rentals/Leases-Equipment&Other	581000	2,916	2,000	1,373	-	1,373
Rentals/Leases - Bldg/Land	582000	201	600	280,000	-	280,000
Repairs	591000	1,369,356	445,000	-	-	-
IT - Data Processing	601000	101,861	103,825	150,000	32,400	182,400
IT - Communications	602000	17,455	14,850	5,952	-	5,952
Professional Development	611000	11,136	10,950	13,885	700	14,585
Operating Fees and Services	621000	197,180	154,000	164,483	8,000	172,483
Professional Fees and Services	623000	158,247	25,864	35,278	-	35,278
Total Operating Expenses		\$4,255,970	\$3,214,211	\$812,901	\$835,461	\$1,648,362
Capital Assets - 54050						
IT Equip / Software Over \$5000	693000	-	-	-	65,000	65,000
Total Capital Assets		-	-	-	\$65,000	\$65,000
Grants - 54060						
Grants, Benefits & Claims	712000	210,915	470,692	470,692	-	470,692
Total Grants		\$210,915	\$470,692	\$470,692	-	\$470,692

540 Adjutant General

Agency 540

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Civil Air Patrol - 54070						
Salaries - Permanent	511000	91,090	111,650	109,584	-	109,584
Fringe Benefits	516000	53,325	65,250	62,616	-	62,616
Travel	521000	6,210	8,000	8,000	-	8,000
Supplies - IT Software	531000	400	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	61,683	38,806	60,549	-	60,549
Miscellaneous Supplies	535000	4,038	-	-	30,000	30,000
Office Supplies	536000	92	-	-	-	-
Postage	541000	714	750	750	-	750
IT Equipment under \$5,000	551000	768	-	-	-	-
Insurance	571000	1,932	5,000	5,000	-	5,000
Rentals/Leases-Equipment&Other	581000	48,302	55,000	55,000	-	55,000
Rentals/Leases - Bldg/Land	582000	26,210	25,000	25,000	-	25,000
IT - Communications	602000	8,030	8,000	8,000	-	8,000
Professional Development	611000	139	-	-	-	-
Operating Fees and Services	621000	4,456	4,000	4,000	-	4,000
Professional Fees and Services	623000	70	-	-	-	-
Miscellaneous Expenses	631000	-	-	-	75,000	75,000
Other Expenses	632000	-	-	-	95,000	95,000
Land and Buildings	682000	-	60,000	-	-	-
Equipment Over \$5000	691000	-	-	-	1,000,000	1,000,000
IT Equip / Software Over \$5000	693000	-	-	-	300,000	300,000
Total Civil Air Patrol		\$307,460	\$381,456	\$338,499	\$1,500,000	\$1,838,499
General Fund Transfers - 54075						
Transfers Out	722000	1,776,656	-	-	-	-
Total General Fund Transfers		\$1,776,656	-	-	-	-
Reintegration Program - 54077						
Salaries - Permanent	511000	356,754	420,000	-	-	-
Overtime	514000	1,144	-	-	-	-

540 Adjutant General

Agency 540

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Fringe Benefits	516000	140,920	167,250	-	-	-
Travel	521000	22,615	22,500	-	-	-
Miscellaneous Supplies	535000	1,439	2,500	-	-	-
Office Supplies	536000	9	-	-	-	-
IT Equipment under \$5,000	551000	5,972	-	-	-	-
Insurance	571000	344	325	-	-	-
IT - Communications	602000	3,324	3,000	-	-	-
Professional Development	611000	1,080	-	-	-	-
Operating Fees and Services	621000	156	264,478	-	-	-
Total Reintegration Program		\$533,757	\$880,053	-	-	-
ND Veterans Cemetery - 54078						
Salaries - Permanent	511000	533,076	925,000	697,488	231,264	928,752
Temporary Salaries	513000	210,015	32,148	422,651	-	422,651
Overtime	514000	12,780	-	20,000	-	20,000
Fringe Benefits	516000	265,264	402,247	310,730	129,080	439,810
Total ND Veterans Cemetery		\$1,021,135	\$1,359,395	\$1,450,869	\$360,344	\$1,811,213
Total NG Operations		\$13,638,818	\$13,867,617	\$6,773,334	\$3,416,157	\$10,189,491
NG Capital Improvements - 540-450						
Capital Assets - 54050						
Professional Fees and Services	623000	99,972	-	-	-	-
Capital Assets	681000	-	2,700,000	-	-	-
Land and Buildings	682000	-	17,600,000	-	36,500,000	36,500,000
Other Capital Payments	683000	224,046	224,046	-	-	-
Total Capital Assets		\$324,018	\$20,524,046	-	\$36,500,000	\$36,500,000
Camp Grafton Billet - CA - 54053						
Land and Buildings	682000	-	5,300,000	-	-	-
Total Camp Grafton Billet - CA		-	\$5,300,000	-	-	-
Camp Grafton Expansion - 54055						
Professional Fees and Services	623000	20,800	-	-	-	-

540 Adjutant General

Agency 540

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Land and Buildings	682000	679,000	-	-	-	-
Total Camp Grafton Expansion		\$699,800	-	-	-	-
American Rescue Plan Act - 54076						
Supplies - IT Software	531000	50,055	-	-	-	-
IT - Data Processing	601000	7,256	-	-	-	-
IT Contractual Services and Re	603000	50,000	-	-	-	-
Operating Fees and Services	621000	2,533	-	-	-	-
Professional Fees and Services	623000	337,947	-	-	-	-
Land and Buildings	682000	1,659,519	-	-	-	-
IT Equip / Software Over \$5000	693000	165,000	-	-	-	-
Total American Rescue Plan Act		\$2,272,310	-	-	-	-
Total NG Capital Improvements		\$3,296,128	\$25,824,046	-	\$36,500,000	\$36,500,000
Air/Army Guard Contracts - 540-500						
Air Guard Contract - 54073						
Salaries - Permanent	511000	2,869,230	3,358,000	3,668,886	-	3,668,886
Salaries - Other	512000	-	5,000	-	-	-
Temporary Salaries	513000	345,300	400,000	400,000	-	400,000
Overtime	514000	611	-	-	-	-
Fringe Benefits	516000	1,594,196	1,847,750	2,054,876	-	2,054,876
Travel	521000	6,086	10,000	13,230	-	13,230
Food and Clothing	533000	39,874	27,450	29,370	-	29,370
Bldg, Grounds, Vehicle Supply	534000	118,376	130,000	178,998	-	178,998
Miscellaneous Supplies	535000	8,785	10,000	5,000	-	5,000
Utilities	561000	1,667,468	2,878,522	2,976,108	-	2,976,108
Insurance	571000	3,386	2,690	2,300	-	2,300
Repairs	591000	24,219	16,500	177,816	-	177,816
IT - Data Processing	601000	5	-	-	-	-
Professional Development	611000	3,623	650	5,650	-	5,650

540 Adjutant General

Agency 540

Detail by Division, Financial Class, and Account

Description	1 Code	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Operating Fees and Services	621000	8,042	500	500	-	500
Total Air Guard Contract		\$6,689,202	\$8,687,062	\$9,512,734	-	\$9,512,734
Army Guard Contract - 54074						
Salaries - Permanent	511000	9,408,569	10,045,108	14,329,524	295,848	14,625,372
Salaries - Other	512000	-	145,000	(542,002)	542,002	-
Temporary Salaries	513000	744,471	610,000	825,000	-	825,000
Overtime	514000	22,481	30,000	30,000	-	30,000
Fringe Benefits	516000	4,733,788	4,920,164	7,146,816	142,678	7,289,494
Travel	521000	296,242	414,000	482,668	-	482,668
Supplies - IT Software	531000	62,555	85,000	91,720	-	91,720
Supply/Material - Professional	532000	3,871	800	800	-	800
Food and Clothing	533000	8,205	30,000	60,500	-	60,500
Bldg, Grounds, Vehicle Supply	534000	1,450,293	3,170,000	3,672,500	-	3,672,500
Miscellaneous Supplies	535000	89,811	111,500	149,188	-	149,188
Office Supplies	536000	20,772	10,250	12,047	-	12,047
Postage	541000	3,753	4,000	4,000	-	4,000
Printing	542000	1,384	-	-	-	-
IT Equipment under \$5,000	551000	74,017	21,000	25,680	-	25,680
Other Equipment under \$5,000	552000	69,223	21,500	71,500	-	71,500
Office Equip & Furniture-Under	553000	691,256	700,000	700,000	-	700,000
Utilities	561000	4,432,862	4,865,000	6,228,000	-	6,228,000
Insurance	571000	18,922	23,400	563,394	-	563,394
Rentals/Leases-Equipment&Other	581000	3,933	-	6,027	-	6,027
Rentals/Leases - Bldg/Land	582000	804,488	825,000	825,000	-	825,000
Repairs	591000	11,131,231	12,408,135	12,908,135	4,200,000	17,108,135
IT - Data Processing	601000	629,364	527,150	677,150	-	677,150
IT - Communications	602000	245,695	267,200	267,200	-	267,200
IT Contractual Services and Re	603000	48,308	-	60,000	-	60,000
Professional Development	611000	8,644	7,425	10,000	-	10,000

540 Adjutant General

Agency 540

Detail by Division, Financial Class, and Account

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Operating Fees and Services	621000	243,704	111,450	359,374	-	359,374
Professional Fees and Services	623000	2,920,764	3,794,017	3,495,070	1,800,000	5,295,070
Land and Buildings	682000	3,313,174	1,500,000	4,281,796	-	4,281,796
Other Capital Payments	683000	2,455,167	5,000,000	5,100,000	-	5,100,000
Equipment Over \$5000	691000	357,457	550,000	-	-	-
IT Equip / Software Over \$5000	693000	271,425	150,000	-	-	-
Total Army Guard Contract		\$44,565,829	\$50,347,099	\$61,841,087	\$6,980,528	\$68,821,615
Total Air/Army Guard Contracts		\$51,255,031	\$59,034,161	\$71,353,821	\$6,980,528	\$78,334,349
Total		\$239,720,894	\$370,789,721	\$252,310,850	\$56,440,169	\$308,751,019

540 Adjutant General

Agency 540

Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
General - 004						
GENERAL FUND	001	41,742,145	26,285,648	26,745,395	16,336,505	43,081,900
Total General		\$41,742,145	\$26,285,648	\$26,745,395	\$16,336,505	\$43,081,900
Federal - 002						
AIR GUARD CONTRACTS	P0039	5,570,975	7,689,262	8,200,858	-	8,200,858
ARMY GUARD CONTRACTS	P0049	42,411,474	48,151,427	53,509,587	34,619,110	88,128,697
State Fiscal Recovery Fund	P0241	2,272,310	25,900,000	-	-	-
HAZ MAT EMERGENCY PREPARDNESS	P0782	6,436	-	18,528	-	18,528
EMERGENCY MANAGEMENT PERFORMAN	P1512	1,037,370	10,700	3,434,726	-	3,434,726
DOMESTIC PREPAREDNESS EQUIPMEN	P1711	34,246	-	-	-	-
FY02 SUPP/CITIZEN CORP/CERT	P1852	79,193	5,811,000	5,863,644	-	5,863,644
FY03 CERT	P1853	-	-	12,796	-	12,796
CORONAVIRUS RELIEF FUND-CARES	P2520	999,677	-	-	-	-
HOMELAND SECURITY 2011	P2861	-	-	-	114,934	114,934
HMEP Grants	XP078	461,415	737,400	728,600	-	728,600
EMPG Grants	XP151	5,072,869	8,454,687	5,573,007	660,000	6,233,007
PDM/BRIC Grants	XP178	5,753,329	46,160,538	71,181,094	-	71,181,094
Public Assistance Grants	XP257	103,607,369	131,050,175	18,083,290	205,668	18,288,958
Hazard Mitigation Grants	XP258	2,094,884	28,187,044	25,449,959	-	25,449,959
Homeland Security Grants	XP286	13,145,587	19,660,950	19,552,582	-	19,552,582
Total Federal		\$182,547,134	\$321,813,183	\$211,608,671	\$35,599,712	\$247,208,383
Special - 003						
State Disaster Relief Fund	352	4,247,069	14,688,440	5,995,458	4,000,000	9,995,458
Radio Communications Fund	373	3,337,038	4,842,003	4,634,670	143,608	4,778,278
Emergency Management Fund	375	3,898,278	-	-	-	-
State Hazadous Chemcials Fund	378	1,184,069	1,432,560	1,465,160	-	1,465,160
National Guard Fund	383	2,029,071	819,545	871,384	-	871,384
Veterans Cemetary	433	592,391	908,342	990,112	360,344	1,350,456

540 Adjutant General

Agency 540

Detail by Fund Type and Fund

1	2	3	4	5	6	
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Training Facility Trust Fund	521	143,700	-	-	-	-
Total Special		\$15,431,615	\$22,690,890	\$13,956,784	\$4,503,952	\$18,460,736
Total		\$239,720,894	\$370,789,721	\$252,310,850	\$56,440,169	\$308,751,019

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		327,682,342	47,282,620	6,180,854	-	-	-	-	-	(20,302,250)
State Radio Law Enforcement Redundant Switch	Yes	01	-	-	-	-	525,000	-	-	-	-
State Radio SIRN Costs	Yes	02	-	-	-	90,000	-	-	-	-	-
Critical Infrastructure State Match Funding	Yes	03	-	-	-	6,000,000	-	-	-	-	-
Infrastructure Insurance	No	04	-	-	-	790,853	-	-	-	-	-
NDIT Operations & Maintenance (O&M) Costs	Yes	05	-	-	-	509,232	-	-	-	-	-
ND Response Website	Yes	06	-	-	-	87,336	-	-	-	-	-
Emergency Response Funding	Yes	07	-	-	-	2,000,000	-	-	-	-	-
RTI Billeting Addition Authority	Yes	08	-	-	-	-	-	34,000,000	-	-	-
Civil Air Patrol Statewide Interoperable Radio Network (SIRN) Upgrade	Yes	09	-	-	-	30,000	-	-	-	-	-
Joint Operations Center (JOC) SIRN Requirements	No	10	-	-	-	8,000	-	-	-	-	-
State Tuition Assistance Portal	No	11	-	-	-	32,400	-	-	-	-	-
Next Generation Leader Program	Yes	12	-	-	-	488,590	-	-	-	-	-

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Dickinson Readiness Center Custodial Supervisor	Yes	13	-	-	-	180,832	-	-	-	-	-
Watch Center - FTE Funding	No	14	-	-	-	435,336	-	-	-	-	-
Veterans Cemetery Admin FTE	Yes	15	-	-	-	179,512	-	-	-	-	-
Veterans Cemetery Facility FTE	No	16	-	-	-	180,832	-	-	-	-	-
Watch Center Staffing	Yes	17	-	-	-	435,336	-	-	-	-	-
Williston Readiness Center Design Funding	Yes	18	-	-	-	-	-	2,500,000	-	-	-
Dickinson Readiness Center (2) FTEs Funding	Yes	19	-	-	-	373,234	-	-	-	-	-
Camp Grafton FTE Funding	Yes	20	-	-	-	168,768	-	-	-	-	-
Watch Center Technology	No	21	-	-	-	850,000	-	-	-	-	-
State Radio Staffing Addition	No	22	-	-	-	359,024	-	-	-	-	-
Information Technology Systems (ITS) Manager	No	23	-	-	-	257,670	-	-	-	-	-
Critical Infrastructure Analyst FTE	No	24	-	-	-	179,584	-	-	-	-	-
Disaster Response Equipment	Yes	25	-	-	-	-	-	-	-	-	-
Cyber Security Program Manager	No	26	-	-	-	259,878	-	-	-	-	-

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Construction Coordinator (East)	Yes	27	-	-	-	257,694	-	-	-	-	-
STORM Act	Yes	28	-	-	-	2,000,000	-	-	-	-	-
Small Unmanned Aerial System(sUAS)	No	29	-	-	-	3,000	-	-	-	-	-
CAPability Development & Sustainment/ Whitelist Small Unmanned Aircraft Systems	No	30	-	-	-	170,000	-	-	-	-	-
Thermal Imaging Sensor (FLIR) Replacement & Data Downlink Upgrade	No	31	-	-	-	-	-	-	-	-	-
Collections Manager (Military Gallery) FTE	No	32	-	-	-	179,512	-	-	-	-	-
Preparedness Coordinator	No	33	-	-	-	249,878	-	-	-	-	-
Public Assistance FTE	No	34	-	-	-	205,668	-	-	-	-	-
Total			327,682,342	47,282,620	6,180,854	16,962,169	525,000	36,500,000	-	-	(20,302,250)

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	(108,532,716)	-	252,310,850	233.00	-	233.00	Base Request
-	-	-	-	-	-	-	525,000	-	-	-	State Radio Law Enforcement Redundant Switch
-	-	405,000	-	-	-	-	495,000	-	-	-	State Radio SIRM Costs
-	-	-	-	-	-	-	6,000,000	-	-	-	Critical Infrastructure State Match Funding
-	-	-	-	-	-	-	790,853	-	-	-	Infrastructure Insurance
-	-	-	-	-	-	-	509,232	-	-	-	NDIT Operations & Maintenance (O&M) Costs
-	-	-	-	-	-	-	87,336	-	-	-	ND Response Website
-	-	-	-	-	-	-	2,000,000	-	-	-	Emergency Response Funding
-	-	-	-	-	-	-	34,000,000	-	-	-	RTI Billeting Addition Authority
-	-	220,000	-	-	-	-	250,000	-	-	-	Civil Air Patrol Statewide Interoperable Radio Network (SIRM) Upgrade
-	-	-	-	-	-	-	8,000	-	-	-	Joint Operations Center (JOC) SIRM Requirements
-	-	-	-	65,000	-	-	97,400	-	-	-	State Tuition Assistance Portal
-	-	-	-	-	-	-	488,590	-	2.00	2.00	Next Generation Leader Program

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	IT Equipment \$5,000 Base (4100)	IT Equipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	180,832	-	1.00	1.00	Dickinson Readiness Center Custodial Supervisor
-	-	-	-	-	-	-	435,336	-	-	-	Watch Center - FTE Funding
-	-	-	-	-	-	-	179,512	-	1.00	1.00	Veterans Cemetery Admin FTE
-	-	-	-	-	-	-	180,832	-	1.00	1.00	Veterans Cemetery Facility FTE
-	-	-	-	-	-	-	435,336	-	2.00	2.00	Watch Center Staffing
-	-	-	-	-	-	-	2,500,000	-	-	-	Williston Readiness Center Design Funding
-	-	-	-	-	-	-	373,234	-	-	-	Dickinson Readiness Center (2) FTEs Funding
-	-	-	-	-	-	-	168,768	-	-	-	Camp Grafton FTE Funding
-	-	-	-	-	-	-	850,000	-	-	-	Watch Center Technology
-	-	-	-	-	-	-	359,024	-	2.00	2.00	State Radio Staffing Addition
-	-	-	-	-	-	-	257,670	-	1.00	1.00	Information Technology Systems (ITS) Manager
-	-	-	-	-	-	-	179,584	-	1.00	1.00	Critical Infrastructure Analyst FTE
-	-	385,000	-	275,000	-	-	660,000	-	-	-	Disaster Response Equipment
-	-	-	-	-	-	-	259,878	-	1.00	1.00	Cyber Security Program Manager

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	257,694	-	1.00	1.00	Construction Coordinator (East)
-	-	-	-	-	-	-	2,000,000	-	-	-	STORM Act
-	-	23,000	-	-	-	-	26,000	-	-	-	Small Unmanned Aerial System(sUAS)
-	-	230,000	-	-	-	-	400,000	-	-	-	CAPability Development & Sustainment/ Whitelist Small Unmanned Aircraft Systems
-	-	550,000	-	300,000	-	-	850,000	-	-	-	Thermal Imaging Sensor (FLIR) Replacement & Data Downlink Upgrade
-	-	-	-	-	-	-	179,512	-	1.00	1.00	Collections Manager (Military Gallery) FTE
-	-	-	-	-	-	-	249,878	-	1.00	1.00	Preparedness Coordinator
-	-	-	-	-	-	-	205,668	-	1.00	1.00	Public Assistance FTE
-	-	1,813,000	-	640,000	(108,532,716)	-	308,751,019	233.00	16.00	249.00	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		15,811,505	35,599,712	4,503,952	55,915,169	16.00	6,198,304	36,004,122	6,093,291	48,295,717	7.00
02	State Radio SIRN Costs	495,000	-	-	495,000	0.00	495,000	-	-	495,000	0.00
03	Critical Infrastructure State Match Funding	6,000,000	-	-	6,000,000	0.00	1,000,000	-	-	1,000,000	0.00
04	Infrastructure Insurance	790,853	-	-	790,853	0.00	-	-	-	-	0.00
05	NDIT Operations & Maintenance (O&M) Costs	509,232	-	-	509,232	0.00	509,232	-	-	509,232	0.00
06	ND Response Website	87,336	-	-	87,336	0.00	87,336	-	-	87,336	0.00
07	Emergency Response Funding	-	-	2,000,000	2,000,000	0.00	-	-	2,000,000	2,000,000	0.00
08	RTI Billeting Addition Authority	-	34,000,000	-	34,000,000	0.00	-	34,000,000	-	34,000,000	0.00
09	Civil Air Patrol Statewide Interoperable Radio Network (SIRN) Upgrade	250,000	-	-	250,000	0.00	250,000	-	-	250,000	0.00
10	Joint Operations Center (JOC) SIRN Requirements	8,000	-	-	8,000	0.00	-	-	-	-	0.00
11	State Tuition Assistance Portal	97,400	-	-	97,400	0.00	-	-	-	-	0.00
12	Next Generation Leader Program	488,590	-	-	488,590	2.00	522,632	-	-	522,632	2.00
13	Dickinson Readiness Center Custodial Supervisor	90,416	90,416	-	180,832	1.00	97,306	97,306	-	194,612	1.00
14	Watch Center - FTE Funding	435,336	-	-	435,336	0.00	-	-	-	-	0.00
15	Veterans Cemetery Admin FTE	-	-	179,512	179,512	1.00	-	-	193,291	193,291	1.00
16	Veterans Cemetery Facility FTE	-	-	180,832	180,832	1.00	-	-	-	-	0.00
17	Watch Center Staffing	435,336	-	-	435,336	2.00	465,796	-	-	465,796	2.00

540 Adjutant General

Agency 540

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
18	Williston Readiness Center Design Funding	2,500,000	-	-	2,500,000	0.00	2,500,000	-	-	2,500,000	0.00
19	Dickinson Readiness Center (2) FTEs Funding	186,618	186,616	-	373,234	0.00	186,618	186,616	-	373,234	0.00
20	Camp Grafton FTE Funding	84,384	84,384	-	168,768	0.00	84,384	84,384	-	168,768	0.00
21	Watch Center Technology	850,000	-	-	850,000	0.00	-	-	-	-	0.00
22	State Radio Staffing Addition	215,416	-	143,608	359,024	2.00	-	-	-	-	0.00
23	Information Technology Systems (ITS) Manager	257,670	-	-	257,670	1.00	-	-	-	-	0.00
24	Critical Infrastructure Analyst FTE	64,650	114,934	-	179,584	1.00	-	-	-	-	0.00
25	Disaster Response Equipment	-	660,000	-	660,000	0.00	-	660,000	-	660,000	0.00
26	Cyber Security Program Manager	259,878	-	-	259,878	1.00	-	-	-	-	0.00
27	Construction Coordinator (East)	-	257,694	-	257,694	1.00	-	275,816	-	275,816	1.00
28	STORM Act	-	-	2,000,000	2,000,000	0.00	-	700,000	3,900,000	4,600,000	0.00
29	Small Unmanned Aerial System(sUAS)	26,000	-	-	26,000	0.00	-	-	-	-	0.00
30	CAPability Development & Sustainment/Whitelist Small Unmanned Aircraft Systems	400,000	-	-	400,000	0.00	-	-	-	-	0.00
31	Thermal Imaging Sensor (FLIR) Replacement & Data Downlink Upgrade	850,000	-	-	850,000	0.00	-	-	-	-	0.00
32	Collections Manager (Military Gallery) FTE	179,512	-	-	179,512	1.00	-	-	-	-	0.00
33	Preparedness Coordinator	249,878	-	-	249,878	1.00	-	-	-	-	0.00
34	Public Assistance FTE	-	205,668	-	205,668	1.00	-	-	-	-	0.00

540 Adjutant General

Agency 540

State Radio SIRN Costs (Priority: 02)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	495,000	495,000	0.00	-	495,000	495,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	495,000	495,000	0.00	-	495,000	495,000	0.00

State Initiative:* Emergency Response Support

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: State Radio Priority #2

CHAPTER 57-40.6

EMERGENCY SERVICES COMMUNICATION SYSTEMS

57-40.6-10. Standards and Guidelines 4. Public Safety Answering Point must (k) have the capability of recording and immediate play back of recorded emergency calls and radio traffic

Necessary resources for implementation (including FTE's)*: General funds are being requested, but no FTE's are needed.

\$310,000 - new recording solution compatible with the new SIRN radio system

\$90,000 - cover SIRN costs for dual maintenance

\$95,000 - covert three deployable tower trailers with SIRN radio gear

Additional detail for each item above are provided within the decision package operating line, and also the equipment > \$5k form.

Are resources being redirected or are they new or additional (including FTE's)*: New

Who is served and impact of not funding*: State of North Dakota, Highway Patrol, BCI, Game & Fish, and State Radio Counties

State Radio's current logging/ recording solution is not compatible with the new SIRN Radio System upgrade. In order for calls and radio traffic to be recorded on the new SIRN radio system, State Radio has to replace its old recording solution. State Radio was going to ask for this funding in the 68th legislative session, but with project delays, State Radio pulled it from last session and placed it in the 69th session.

540 Adjutant General

Agency 540

The three portable tower trailers used for emergency response have radios in each of the three (3) trailers that need to be upgraded/replaced in order to work on the new SIRN system in the event of emergencies. If these radios are not upgraded, the tower trailers will not be able to be used.

Lastly, the current Zetron radio system State Radio is using until SIRN is completed will need to run in parallel with the SIRN. This will allow for thorough testing and safe efficient transition without causing risk to the 28 State Radio counties.

Critical Infrastructure State Match Funding (Priority: 03)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	6,000,000	-	6,000,000	0.00	-	1,000,000	1,000,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	6,000,000	-	6,000,000	0.00	-	1,000,000	1,000,000	0.00

State Initiative:* State Facility Investment

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority):* National Guard Priority #1

The ND Army National Guard Division of Facilities and Engineering (G9) staff supports over 2.5M SQFT in infrastructure requirements. About 27% of the 2.5M SQFT is infrastructure which requires a state match. For the 2023-25 biennium the federal government provided around \$18M to support the infrastructure requirements while the state provided \$1M. The Army National Guard has several facilities around the state that require new roofs, new chillers, boilers and other building system repairs. However, without additional state funding we will not be able to complete projects on these facilities.

Necessary resources for implementation (including FTE's):* Request for \$6,000,000 of general funds for critical infrastructure match.

Are resources being redirected or are they new or additional (including FTE's):* New funds are being requested.

Who is served and impact of not funding:* National Guard Soldiers, Federal Civilian Employees and State Employees all benefit. This initiative translates into modern, efficient, and healthy work areas. Additionally, this will enhance National Guard readiness and response capability to state emergencies.

The impact of not funding is increased probability of catastrophic failure of building systems and equipment as well as increased chances of unsafe, undesirable, or unhealthy working conditions.

540 Adjutant General

Agency 540

Infrastructure Insurance (Priority: 04)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	790,853	-	790,853	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	790,853	-	790,853	0.00	-	-	-	0.00

State Initiative:* State Facility Investment

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: National Guard Priority #2

The ND Army National Guard Division of Facilities and Engineering (G9) staff recently worked with Mr. Corey Olson from North Dakota Insurance Reserve Fund (NDIRF) to provide an updated assessment on the insurance coverage for our facilities. Mr. Olson found several severely underinsured buildings at both Camp Grafton and around the state. Raymond J. Bohn, Armory in Bismarck ND is one example. The Armory building is currently insured for \$17.7M. However, it should be insured for \$52.4M. Additionally, the Regional Training Institute Facility at Camp Grafton Training center is currently insured for \$36.7M and should be insured for \$62.1M.

This request is for funding to bring our insured property values to 100% of NDIRF's valuations. This request is also to help offset the premium increases experienced year after year. For State Fiscal Year 2024, the NDIRF premium was increased 23% across all properties. The large increases are no longer items the agency can absorb and is seeking additional funding for adequate coverage.

A small portion of this request also goes to help offset the 23% insurance premium increase for State Radio and all of their property and equipment needs.

Necessary resources for implementation (including FTE's)*: This request is for general funds as property insurance is not something we are able to seek reimbursement for from the federal government through the Cooperative Agreement, and the annual premium increase of 23% for SFY25 is too large to absorb.

Are resources being redirected or are they new or additional (including FTE's)*: The insurance is not a new expenditure, but this is for additional funding to provide adequate coverage and help offset the annual premium increases.

Who is served and impact of not funding*: National Guard Soldiers, Federal Civilian Employees, State Employees and agency partners are impacted by this request. National Guard Bureau's (NGB) Cooperative Agreement (CA) General Terms and Conditions, PROP Article II. Property Management System. Section A. Insurance Coverage for Real Property and Equipment (page 41) states, "You must, at a minimum, provide the equivalent insurance coverage for real property and equipment acquired or improved under NGB CA awards as you provide for real property and equipment that you own." Therefore, the state must insure federally supported assets at the same percentage as they insure state supported assets.

540 Adjutant General

Agency 540

NDIT Operations & Maintenance (O&M) Costs (Priority: 05)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	509,232	-	509,232	0.00	509,232	-	509,232	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	509,232	-	509,232	0.00	509,232	-	509,232	0.00

State Initiative:* Smart, Efficient Infrastructure

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: State Radio Priority #3

As part of unification, NDIT now charges agencies Operations & Maintenance (O&M) costs for various agency support functions. Initially this was tied to unified FTE counts, but for the 2025-27 biennium they are going away from a count basing it on the utilization rates for the Public Safety team that helps support the agency. In working with NDIT for the projected 2025-27 rate increases, we discovered the O&M costs are not associated with our Homeland Security division. As a result of this, the State Radio division will be experiencing a significant increase to their NDIT operating costs they are not able to absorb. The agency is not able to transfer the funding from Homeland Security to State Radio to help offset the charges as the majority of the NDIT bill for Homeland Security is paid with federal grant dollars and those dollars are not able to support State Radio IT expenditures. The 2% general funds allocated to the Homeland Security division are also necessary in order to meet the state match requirements for the federal grants.

State Radio's base budget is comprised of 66% personnel costs, leaving limited resources for the remainder of their operations. The remaining operating costs are vastly technology costs the agency cannot operate without. The division has a no fail mission and cannot afford to downsize their manning power to help offset the increased technology costs. The demands put on the division are increasing as they continue to grow and take on more responsibility as jurisdictions continue to seek State Radio services.

For the 2023-25 biennium, both Homeland Security and State Radio are paying \$15,000/month (total of \$30,000/mo) for O&M costs. The projected rates for the 2025-27 biennium total \$36,218/month. This is a significant impact to State Radio, and will result in them experiencing an increase of \$21,218/month to their NDIT expenditures. This increase equates to \$509,232 of additional funds State Radio will need to request. They are not able to absorb all of this cost. State Radio is requesting general funds to offset the difference.

Per NDCC, State Radio does set rates and calculates an amount the locals pay for 911 fees. Those rates must be published one year prior to the start of the biennium. Unfortunately, the timing of when NDIT submitted the O & M costs and when the fee calculations were due, did not align. Therefore, the increased cost is not accounted for in the 2027-29 911 fees. Of State Radio's \$10.5 million budget, 21% on average goes to NDIT.

Necessary resources for implementation (including FTE's)*: Additional general funds to help offset the increased O&M costs.

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Agency 540

Are resources being redirected or are they new or additional (including FTE's)*: New funds are being requested.

Who is served and impact of not funding*: Currently State Radio services the responders and communities in 28 State Radio Counties. State Radio also is the Dispatch Center for all Highway Patrol, Game & Fish, BCI, State Fire Marshalls, and Parks & Rec Law Enforcement in all 53 counties. Our county rates are set over one year ahead of the biennium per NDCC. Since the timing of the O&M increased cost did not align with our rate publications, State Radio is not able to absorb a cost that equates to 4.8% of our total operating budget. The impacts of not approving this decision packet will severely impact other technologies, training, and travel associated to SORN Radio trainings and transition for over 4,000 radio users around the state. It may force cutting technologies that are meant to better serve and protect the public, responders and Law Enforcement around the state.

ND Response Website (Priority: 06)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	87,336	-	87,336	0.00	87,336	-	87,336	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	87,336	-	87,336	0.00	87,336	-	87,336	0.00

State Initiative*: Emergency Response Support

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Homeland Security Priority #1

The costs to operate the NDResponse.gov website are existing costs that have mainly been paid from the NDIT budget since it's inception in 2016. For the 2023-25 biennium, the Homeland Security incurs a monthly cost of \$486.00 to support the website. Based on the NDIT funding model, this is unsustainable for them as they do not receive funding for this site and have previously not sought reimbursement. For the 2025-27 biennium, NDIT has notified NDDDES they will need to cover the costs of the website. The projected monthly rate DES received from NDIT for this service is going from \$486/month to \$4,125/month. This is a \$87,336 increase that Homeland Security is not able to absorb.

The NDResponse website was originally developed during the Dakota Access Pipeline protests to direct citizens to one trusted source of information for all of ND Government related to public safety; regardless of which agency may be the lead.

At that time, the web traffic was extremely high and there were multiple ongoing cyber attacks against ND government systems. The website is built to effectively function even when all other ND.gov systems are down, providing a resilient and redundant way to reach the citizens.

In addition, the system is built to handle large, rapid influxes of web traffic during public alerts such as Amber, Silver and Blue Alerts. When a public alert is issued, the website may spike to over 200,000 concurrent visitors. NDResponse has been used to communicate to citizens during protests, floods, pandemics, severe summer storms, blizzards, and long-term power outages.

540 Adjutant General

Agency 540

Statutorily, 37-17.1 broadly charges NDDDES with reducing the vulnerability to communities, providing a setting conducive to the rapid and orderly restoration after a disaster, and providing a statewide emergency management system that includes prevention, mitigation, preparedness, response and recovery. All of those functions are supported by the NDResponse website. In addition, NDDDES has some statutory obligations to support the various public alerts which are now supported by NDResponse.gov.

Necessary resources for implementation (including FTE's)*: The resources required are funding and authority to pay for the web hosting service for NDResponse.gov.

Are resources being redirected or are they new or additional (including FTE's)*: This may be a re-direction from NDDIT's funding to NDDDES, but it is a new resource request for NDDDES.

Who is served and impact of not funding*: The citizens are served indirectly, but the website directly supports NDHP, BCI, NDDOT, NDDDES, NDDHHS, and likely other state agency missions. If not funded, when a public alert such as an Amber or Silver Alert is issued we would have to send them to a different website which customarily is not built to handle the load that these alerts put on a system. Additionally, this is the state's redundancy plan in the event a cyber attack or natural disaster disrupts the nd.gov websites hosted by NDDIT.

Emergency Response Funding (Priority: 07)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	2,000,000	-	2,000,000	0.00	2,000,000	-	2,000,000	0.00
Total	2,000,000	-	2,000,000	0.00	2,000,000	-	2,000,000	0.00

State Initiative*: Emergency Response Support

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Homeland Security Priority #2

This decision package is similar to approved decision packages from the 2021-2023 and 2023-2025 bienniums. In the 2021-2023 biennium, the legislature approved a decision package for \$2,000,000 in Bank of ND loan authority for the same purposes and a small amount of the funding was used to pay for wildland fire training and expenses. In the 2023-2025 biennium, the legislature approved a decision package for \$2,000,000 in one-time funding from the Disaster Relief Fund (DRF). This authority is located in section 8 of the Office of the Adjutant General's appropriations bill (SB 2016) from the 2023-2025 session.

We would like to propose a slight change: move from one-time to ongoing funding, making long term planning and operations of the agency more effective by stabilizing a source of funding when federal funds are not immediately available or may not be eligible, such as a significant cyber attack or hazardous materials train derailment.

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NOTE: NDDDES has proposed a policy bill that includes verbiage to make this part of 37.17.1, which would make this request moot.

Necessary resources for implementation (including FTE's)*: Authorization to spend DRF.

Are resources being redirected or are they new or additional (including FTE's)*: This would be a new ongoing resource balanced against an existing one-time resource.

Who is served and impact of not funding*: The citizens and local political subdivisions are primarily served by this funding.

If not funded, NDDDES will not have funding or authority to immediately respond in a disaster with state assets or equipment without first getting a local jurisdiction to agree to pay for the response.

Additionally, there may be an imminent need for training or supplies that the state would need prior to an event occurring that would hamper timeliness of response measures.

Civil Air Patrol Statewide Interoperable Radio Network (SIRN) Upgrade (Priority: 09)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	250,000	250,000	0.00	-	250,000	250,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	250,000	250,000	0.00	-	250,000	250,000	0.00

State Initiative*: Emergency Response Support

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Civil Air Patrol Priority #1

This project would provide the ND Wing Civil Air Patrol with modernized communications systems to ensure interoperability with other state and local responders. This is a required upgrade in order to remain compatible with the response community.

Necessary resources for implementation (including FTE's)*: General funds are necessary for this request.

Are resources being redirected or are they new or additional (including FTE's)*: New resources are being requested.

Who is served and impact of not funding*: The people and visitors of ND are served. The impact of not funding will be a lack of interoperability with other responders and the inability to coordinate response efforts.

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Joint Operations Center (JOC) SIRN Requirements (Priority: 10)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	8,000	-	8,000	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	8,000	-	8,000	0.00	-	-	-	0.00

State Initiative:* Emergency Response Support

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: National Guard Priority #4

The Joint Operations Center (JOC) is the lead office within the ND National Guard (NDNG) for responding to and supporting any Governor’s request for support. The NDNG JOC normally operates as a federal agency and is funded to support daily activities by the federal government. When the NDNG activates to support domestic operations, the status of the supporting members is State Active Duty and are temporary state employees.

The National Guard division received \$2,700,000 in SB 2016 from the federal state fiscal recovery fund (ARPA funds) during the sixty-eighth legislative assembly for the statewide interoperable radio network equipment required from the Joint Operations Center (JOC). Throughout the current biennium, the necessary equipment is being procured and put in place, but this request is for funding on future biennium for ongoing costs associated with the SIRN system for things such as console maintenance, batteries, accessories, and programming costs.

Necessary resources for implementation (including FTE’s)*: Requesting general funds for the ongoing operating costs associated with the SIRN project. The SIRN assets allow the National Guard to seamlessly interoperate with other State and Local agencies during domestic emergency responses.

Are resources being redirected or are they new or additional (including FTE’s)*: New resources are being requested.

Who is served and impact of not funding*: The citizens of North Dakota are served by this funding. In the absence of this funding the NDNG may not be able to keep up with the changes in the SIRN program being executed at the direction of NDIT. If we fall too far behind, our response capabilities would be reduced and thus potentially jeopardizing the health and welfare of North Dakota citizens in a time of crisis.

State Tuition Assistance Portal (Priority: 11)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
General	32,400	65,000	97,400	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	32,400	65,000	97,400	0.00	-	-	-	0.00

State Initiative:* Technology Investment

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: National Guard Priority #5

Current NDCC does not allow for any State Tuition Assistance (STA) funding to be utilized for operations and maintenance. Our current program operates with a significant amount of data entry and that delays customer service. In addition, our federal network is not allowing ACCESS databases to be a trusted source and allowed on the federal network. We are proposing to establish a STA portal, that not only students will have access to, but schools will also be able to create an account. The goal is that the service member can consistently check their status of application, application history, reimbursement status & history, lifetime credit balance in each education level and other significant information. We also want to include an option for our universities to create an account, so they could verify students' eligibility to the STA program, create a rollout of applications and possibly a history file for their records.

This portal will increase efficiency, communication with universities and students, and bring our STA program to a more cutting edge of technology that has been long overdue.

Necessary resources for implementation (including FTE's)*: General funds are being requested for the implementation of the software solution recommended through NDIT's initiative intake process.

Are resources being redirected or are they new or additional (including FTE's)*: New funds are being requested.

Who is served and impact of not funding*: This not only affects our Service Members but our partners in the school systems. It will assist the STA office in clear and efficient communication back to the applicants, the universities and within our agency. The current program (ACCESS) is soon to be not a trusted source within our federal network and therefore we need to identify a solution for the future which will improve our current process that has been used for over 20 years.

Next Generation Leader Program (Priority: 12)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	488,590	-	488,590	2.00	522,632	-	522,632	2.00

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Special	-	-	-	0.00	-	-	-	0.00
Total	488,590	-	488,590	2.00	522,632	-	522,632	2.00

State Initiative:* Transforming Education

Is this a Large IT project? No

Is this request for a new program or service? Yes

Request explanation and justification (include any statutory authority)*: National Guard Priority #6

Establishing a state-funded high school training Next Generation Leader program aimed at providing a Choice Ready option for High-School students. Here are some key points to support this initiative:

1. Leadership and Character Development:

- o Leadership Skills: The program can instill leadership qualities in students, preparing them to take on future leadership roles in the military, public service, or private sector.
- o Discipline and Responsibility: Participation in such programs promotes discipline, responsibility, and a strong work ethic among students.

2. Educational Benefits:

- o Enhanced Academic Performance: Studies have shown that students involved in structured extracurricular activities tend to perform better academically.
- o Scholarship Opportunities: The program can provide pathways to scholarships and financial aid for higher education.

3. Career Preparation:

- o Military Careers: The program can serve as a feeder system for the National Guard and other branches of the military, providing well-prepared recruits who are already familiar with military culture and expectations.
- o Civilian Skills: Many of the skills taught, such as leadership, teamwork, and problem-solving, are highly transferable to civilian careers.

4. Community Engagement and Citizenship:

- o Civic Responsibility: The program can emphasize the importance of civic duty and community involvement, encouraging students to be active, responsible citizens.
- o Community Service: Participation often involves community service activities, fostering a sense of service and commitment to the local community.

5. Physical Fitness and Health:

- o Promoting Healthy Lifestyles: The program emphasizes physical fitness, encouraging students to adopt healthy lifestyles and improving their overall well-being.
- o Combating Obesity: With rising concerns about youth obesity, the physical training component can help address this public health issue.

6. Cultural and Historical Awareness:

- o Understanding Military History: The curriculum can include lessons on military history, fostering a deeper understanding of national heritage and the role of the military in society.
- o Respect for Veterans: It can also instill respect for veterans and active-duty service members, promoting a culture of appreciation and support for the military.

7. State and National Security:

- o Preparedness: Training programs can enhance state and national security by ensuring that a portion of the population is trained and prepared for emergencies, natural disasters, and other crises.
- o Resilience: A well-prepared youth population contributes to the overall resilience of the state in times of crisis.

8. Economic Benefits:

- o Job Creation: Establishing and maintaining the program can create jobs for instructors and support staff.
- o Long-term Savings: Investment in youth programs can lead to long-term savings by reducing the need for remedial education and interventions later in life.

9. State Pride and Identity:

- o State Cohesion: The program can foster a sense of pride and cohesion among participants, strengthening state identity and solidarity.
- o Positive Representation: It provides a positive representation of the state's commitment to youth development and education.

Necessary resources for implementation (including FTE's)*: Two FTE's are being requested along with start-up and operational costs to implement the program.

Are resources being redirected or are they new or additional (including FTE's)*: New resources are being requested.

Who is served and impact of not funding*: The primary purpose of this program is to expose more youth to the tangible and intangible benefits of service described previously. It is through this exposure that these students consider the North Dakota National Guard as a full or part-time career opportunity.

The North Dakota National Guard has numerous vacancies in nearly all the career fields that we offer, and the recruiting landscape has proven difficult. Establishing this program is an innovative method based on an established methodology, with the ability to customize the program specifically to the North Dakota National Guards units, military history, and values.

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If this program is not funded the short-term risk is that the North Dakota National Guard continues to be under strength. Over the past five years, on average, we have lost 30 more members than we were able to recruit. The impact of that trend over time is the threat of losing units that are regularly called upon to support state emergencies like fires, floods, and civil unrest. The North Dakota National Guard takes great pride in the services we provide to the state and its citizens during difficult and trying times. Seeing success in this pilot program opens exciting possibilities for future expansion of the Next Generation Leader program.

Dickinson Readiness Center Custodial Supervisor (Priority: 13)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	90,416	-	90,416	0.50	97,306	-	97,306	0.50
General	90,416	-	90,416	0.50	97,306	-	97,306	0.50
Special	-	-	-	0.00	-	-	-	0.00
Total	180,832	-	180,832	1.00	194,612	-	194,612	1.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: National Guard Priority #7

The Dickinson Readiness Center is a \$27,300,000 facility being constructed during the 2023-25 biennium. Historically, when the National Guard builds a facility of this nature the agency receives three FTEs to help maintain it once operational. During the sixty-eighth legislative session, the agency requested the standard three FTEs: a physical plant director, a maintenance supervisor, and a custodial supervisor. The agency did receive two of the three FTEs, however the custodial supervisor position was cut from our budget request. This request is for the third position the agency feels is critical to properly staff, clean and maintain the property. Building upkeep is a 24/7 year-round responsibility.

Necessary resources for implementation (including FTE's)*: One FTE - Facility Svcs IV - Grade 104 - 50% General & 50% Federal

Are resources being redirected or are they new or additional (including FTE's)*: New resources and one FTE are being requested.

Who is served and impact of not funding*: National Guard Soldiers. If not approved, the ND Army National Guard risks deterioration of a brand new building. Cleaning and maintenance are ongoing needs.

Watch Center - FTE Funding (Priority: 14)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00

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	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
General	435,336	-	435,336	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	435,336	-	435,336	0.00	-	-	-	0.00

State Initiative:* Emergency Response Support

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority): Homeland Security Priority #3

NDCC 37-17.1 broadly tasks the Department of Emergency Services with reducing the vulnerability of citizens to threats, both natural and man-made, by providing for the rapid and orderly start of restoration of persons and property and by providing coordination between state, local, federal and tribal agencies. In the 2023-25 legislative session, NDDES Homeland Security Division was funded to start the North Dakota "Watch Center" and provide 24/7/365 rapid response coordination and intelligence monitoring. In the session, six positions were authorized but only four were funded. As the watch center was a high priority, the unfunded positions were filled temporarily and primarily with federal funds that were previously paying for an agency administrative assistant and logistics position in the response section of the agency. Federal grant funds have been reduced by 10% in our two primary grants used for funding personnel, which limits the ability to fund these and unfilled positions going forward. We are requesting the funding for what would have been the two watch officer positions to backfill the funding gap and allow the agency to fill the positions that were cut to ensure a successful introduction of the watch center. The watch center has proven to be a valuable asset that increases intelligence, preparedness levels, coordination, and response capability in the state while also decreasing response times and length of time processing public alerts.

Necessary resources for implementation (including FTE's): General funds for 2 unfunded FTE positions, Watch Officer - Grade 105, plus \$12,000/biennium for NDIT costs per employee.

Are resources being redirected or are they new or additional (including FTE's): These will be additional resources to fund the unfunded positions authorized in the previous biennium.

Who is served and impact of not funding: The watch center serves the wholistic public safety of citizens and through the gathering and dispersal of information across the state with local and partner agencies with 24-hour service. The Watch Center has been instrumental in recent events such as the Missouri River Ice Jam, Bordulac Train Derailment, and numerous public alerts. State and local partners have stated they appreciate the ongoing situational awareness and 24 hour coverage.

Veterans Cemetery Admin FTE (Priority: 15)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Special	179,512	-	179,512	1.00	193,291	-	193,291	1.00
Total	179,512	-	179,512	1.00	193,291	-	193,291	1.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: National Guard Priority #8

The ND Veterans Cemetery (NDVC) was established in 1992. In the early years an average of 130 burials per year would be completed. In the early years the cemetery had two office personnel. Currently, the NDVC is performing over 600 burials per year on the average. The cemetery has been utilizing a full-time temporary position to help out with the administrative duties to include working with families, helping with paperwork, answering phones and greeting the public. The turnover with this position being a temp position has been detrimental. It seems that when someone is finally trained in properly, they move on to another job that offers benefits.

The cemetery needs consistency with this position as it is a very crucial job for the day to day operations. Obtaining an FTE for this position would allow for this individual to eventually assist with additional duties and ease some work load off of other cemetery staff.

The NDVC is currently, and has been, paying someone in a temporary status. This request is seeking the authorized FTE and applicable state benefits that go along with it., but the position would be 100% special funds.

Necessary resources for implementation (including FTE's)*: Authorized FTE - Admin Services, Grade 104 - 100% Special Funds

Are resources being redirected or are they new or additional (including FTE's)*: An authorized FTE is being requested.

Who is served and impact of not funding*: Consequences if the position is not approved would be to lose another staff member who has received countless hours of training. This would then put others behind in their work having a domino effect on items needing to be completed. Having to focus on training in new staff rather than focusing on providing the best service to our Veterans and their families would be consequential.

Veterans Cemetery Facility FTE (Priority: 16)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	180,832	-	180,832	1.00	-	-	-	0.00
Total	180,832	-	180,832	1.00	-	-	-	0.00

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State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: National Guard Priority #9

The NDVC was established in 1992. In the early years an average of 130 burials per year would be completed. At that time the cemetery had two maintenance workers year round. Currently, the NDVC is performing over 600 burials per year on the average. An additional FTE position was added for outside help in 2012, along with one full time temp in 2012 as well.

The agency is requesting an FTE authorization for the long term temporary position. This position is a needed position in order to get the workload done that is required. By having an FTE authorization, it would allow for lower turnover rates. This position requires a lot of detail and the more consistent we become with our staff, the less time training we need to spend and the more required work can get done in a timely fashion. Benefits are a huge deal for anyone, and if we could offer that to another individual, we would be able to focus on the details of the job and not always just the training.

The NDVC is currently, and has been, paying someone in a temporary status. This request is seeking the authorized FTE and applicable state benefits that go along with it., but the position would be 100% special funds.

Necessary resources for implementation (including FTE's)*: Authorized FTE – Facility Services IV, Grade 104 - 100% Special Funds

Are resources being redirected or are they new or additional (including FTE's)*: An authorized FTE is being requested.

Who is served and impact of not funding*: Consequences if the position is not approved would be to lose another staff member we have spent countless hours training in and have to start all over again on the training process. This would in turn put us further behind in accomplishing the needs each day. We are not just another state facility, we are constantly in the public eye and always need to maintain top notch service. Having to focus on training in new staff rather than to focus on providing the best service to our Veterans and their families would be consequential.

Watch Center Staffing (Priority: 17)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	435,336	-	435,336	2.00	465,796	-	465,796	2.00
Special	-	-	-	0.00	-	-	-	0.00
Total	435,336	-	435,336	2.00	465,796	-	465,796	2.00

State Initiative:* Emergency Response Support

Is this a Large IT project? No

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Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Homeland Security Priority #4

NDCC 37-17.1 broadly tasks the Department of Emergency Services with reducing the vulnerability of citizens to threats, both natural and man-made, by providing for the rapid and orderly start of restoration of persons and property and by providing coordination between state, local, federal and tribal agencies. In the 2023-25 legislative session, NDDES Homeland Security Division was funded to start the North Dakota "Watch Center" and provide 24/7/365 rapid response coordination and intelligence monitoring. In the session, six positions were authorized but only four were funded. The current four personnel are unable to meet the needs of 24/7/365 due to unplanned sickness, vacations, and training requirements. Filling the remaining two unfunded positions would allow the watch center to potentially switch to 8-hour shifts, reducing overtime costs. The new positions would serve as "power shifts" and could fill in when someone calls in sick or needs to take time off.

Necessary resources for implementation (including FTE's)*: Authorization and general funding for 2 FTE positions, Watch Officers, Grade 105.

Plus \$12,000/biennium for technology costs per employee.

Are resources being redirected or are they new or additional (including FTE's)*: New FTE authorizations and funding for the positions.

Who is served and impact of not funding*: The watch center serves the wholistic public safety of citizens and through the gathering and dispersal of information across the state with local and partner agencies with 24-hour service. The Watch Center has been instrumental in recent events such as the Missouri River Ice Jam, Bordulac Train Derailment, and numerous public alerts. State and local partners have stated they appreciate the ongoing situational awareness and 24 hour coverage.

Dickinson Readiness Center (2) FTEs Funding (Priority: 19)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	186,616	-	186,616	0.00	186,616	-	186,616	0.00
General	186,618	-	186,618	0.00	186,618	-	186,618	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	373,234	-	373,234	0.00	373,234	-	373,234	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: National Guard Priority #11

During the 68th Legislative Assembly, the agency received two FTE positions for the completion of the Dickinson Readiness Center construction project. The project was not going to be complete at the start of the biennium, therefore the FTE funding and authorization received were only for a portion of the 2023-25 biennium.

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The two FTE positions authorized received six months of funding. This decision package is requesting the general funds and federal authority that go along with having the two positions for a full biennium.

The two positions received were:

1. Physical Plant Director - \$63,863 (\$31,932 general and \$31,931 federal)
2. Maintenance Supervisor - \$47,631 (\$23,815 general and \$23,816 federal)

The agency is now requesting the remaining funds for the positions:

1. Physical Plant Director - \$213,949 (\$106,975 general and \$106,974 federal)
2. Maintenance Supervisor - \$159,285 (\$79,643 general and \$79,642 federal)

Necessary resources for implementation (including FTE's)*: Additional funding for two approved FTEs from the 68th legislative assembly.

Are resources being redirected or are they new or additional (including FTE's)*: New funds are being requested.

Who is served and impact of not funding*: National Guard Soldiers. If not approved, ND Army National Guard risks deterioration of a new \$27.3M Readiness Center.

Camp Grafton FTE Funding (Priority: 20)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	84,384	-	84,384	0.00	84,384	-	84,384	0.00
General	84,384	-	84,384	0.00	84,384	-	84,384	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	168,768	-	168,768	0.00	168,768	-	168,768	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: National Guard Priority #12

During the 68th Legislative Assembly, the agency received an FTE position for a General Trades Maintenance Worker II position to support the needs and requirements of the ACFT/Fitness Facility project at Camp Grafton. The project was not going to be complete at the start of the biennium, therefore the FTE funding

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and authorization received were only for a portion of the 2023-25 biennium. The FTE position authorized received two months of funding. This decision package is requesting the general funds and federal authority that go along with having the position for a full biennium.

The position received was:

1. General Trades Maintenance Worker - \$12,064 (\$6,032 general and \$6,032 federal)

The agency is now requesting the remaining funds for the position:

1. General Trades Maintenance Worker - \$168,768 (\$84,384 general and \$84,384 federal)

Necessary resources for implementation (including FTE's)*: General funds and federal authority for a full biennium is necessary.

Are resources being redirected or are they new or additional (including FTE's)*: New resources are being requested.

Who is served and impact of not funding*: The ACFT/Fitness Facility will be available, year-round, for all customers and tenants that utilize Camp Grafton. Not funding the position would have a negative impact on the facility due to limited maintenance support. The current state staff is already stretched thin with the addition of five other buildings within the last two years (31 plex, and 4- 8 plex housing units). Regular maintenance plays a vital role in ensuring the longevity of the building, helps to preserve the aesthetic of the building and prevents major issues from arising in the long run. Additionally, a well-maintained building creates a positive impression on visitors, tenants, and customers.

Watch Center Technology (Priority: 21)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	150,000	700,000	850,000	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	150,000	700,000	850,000	0.00	-	-	-	0.00

State Initiative*: Technology Investment

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Homeland Security Priority #5

We are looking to further buildout data integration into the watch center to give a more complete picture of threats and hazards while automating as much data aggregation and analysis as possible. As the state coordinating agency and with the Watch Center approved in the 2023-2025 session, we believe it is the legislative

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intent that we pursue the technologies necessary to support holistic public safety information and intelligence analysis. Additionally, this will lay the groundwork for the build out of a public-facing dashboard to provide real-time threat and safety information to the citizens.

Flooding continues to be the number one threat confronting North Dakota. The real-time flood mapping gives us the capability to better predict flood extent and impacts, allowing for faster, better data-driven response and critical communications to save life, limb, and property. The solution will integrate directly into the Watch Center dashboard to provide local emergency managers and public officials with the information they need to prioritize available resources and to better predict the timelines and locations for flood impacts.

Necessary resources for implementation (including FTE's)*: General funds are being requested.

Are resources being redirected or are they new or additional (including FTE's)*: New resources are being requested.

Who is served and impact of not funding*: Local emergency managers, state and local public officials, the public.

State Radio Staffing Addition (Priority: 22)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	215,416	-	215,416	1.20	-	-	-	0.00
Special	143,608	-	143,608	0.80	-	-	-	0.00
Total	359,024	-	359,024	2.00	-	-	-	0.00

State Initiative*: Emergency Response Support

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: State Radio Priority #4

Salaries for two (2) Emergency Dispatchers.

These positions were given back several biennium's ago, but since then staffing and State Radio Counties have increased. Based on the most recent staffing study reviewing call volumes, we have surpassed the threshold and are in need of additional staff to cover the increase of State Radio Counties.

Necessary resources for implementation (including FTE's)*: Approval and funding for (2) FTEs, Grade 104 - Communication Specialist II positions

Are resources being redirected or are they new or additional (including FTE's)*: New FTE requests

Who is served and impact of not funding*: State Radio Counties and their responders.

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Information Technology Systems (ITS) Manager (Priority: 23)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	257,670	-	257,670	1.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	257,670	-	257,670	1.00	-	-	-	0.00

State Initiative:* Emergency Response Support

Is this a Large IT project? No

Is this request for a new program or service? Yes

Request explanation and justification (include any statutory authority)*: This is a shared priority between the State Radio and Homeland Security divisions.

DES would like to hire an in-house IT Manager to serve our agency. This position would work directly with NDIT to audit, research, and lead all IT related projects.

As part of IT unification, the current cost for an in-house IT lead is far greater than previous costs for in-house staff. The 2025-27 projected Operations & Maintenance cost from NDIT is \$869,232 per biennium, which is an increase of \$149,232 over the current biennium. This cost has increased significantly from what our agency incurred when the IT staff were part of our in-house team. The agency feels the overall service has been downgraded since unification. The time to research IT items is taking longer over more staff cycles due to lack of knowledge of generalized IT support staff.

Hiring our own dedicated IT manager would lead to agency cost savings year over year and lead to better service. This position would allow us to save state funds and improve service to our agency.

Necessary resources for implementation (including FTE's)*: Authorization for one FTE - ITS Manager, Grade 206

Are resources being redirected or are they new or additional (including FTE's)*: New FTE and funding.

Who is served and impact of not funding*: Department of Emergency Services, State Radio Counties, and Stakeholders as it improves service.

If this request is not funded, the agency will continue to experience large increases in the IT costs paid to NDIT. The agency feels there is an opportunity to reduce costs, and experience better results by having our own internal ITS Manager.

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Agency 540

Critical Infrastructure Analyst FTE (Priority: 24)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	114,934	-	114,934	0.64	-	-	-	0.00
General	64,650	-	64,650	0.36	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	179,584	-	179,584	1.00	-	-	-	0.00

State Initiative:* Health, Vibrant Communities

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Homeland Security Priority #6

This role has existed as a temporary role for the last three years. We would like to move the role of Critical Infrastructure Analyst from a full-time temp to a full-time employee.

The Division of Homeland Security supports the state fusion center (ND State & Local Intelligence Center) with programmatic and analytical support related to the 16 critical infrastructure sectors: community lifeline services that our citizens rely on including Safety and Security, Food, Hydration, Shelter, Health and Medical, Energy, Communications, Transportation, Hazardous Materials, and Water Systems.

Our support also includes completion of a federal data-call that identifies critical infrastructure within the state that is vital to national security and the economic well-being of the nation.

NDCC 37-17.1-06.6f requires the Division of Homeland Security to, among other things when preparing and maintaining a state disaster plan, "Make surveys of industries, resources, and facilities, within the state, both public and private, as are necessary to carry out the purposes of this chapter."

NDCC 37-17.1-02.1 tasks the Department of Emergency Services to "Reduce vulnerability of people and communities of this state to damage, injury, and loss of life and property resulting from natural or manmade disasters or emergencies, threats to homeland security, or hostile military or paramilitary action.

Necessary resources for implementation (including FTE's)*: 1 FTE, Critical Infrastructure Analyst/Protective Services II, grade 104

Are resources being redirected or are they new or additional (including FTE's)*: Partial resources (federal grant funds) are being redirected from a full-time temp position that would be reclassified to an FTE. Existing federal funding to be re-directed is equal to \$105,495/biennium

An additional \$61,957 in general funds would be required per biennium to make the position an FTE.

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Who is served and impact of not funding*: This position currently assists with categorizing critical infrastructure for state and local planning purposes; provides support to the state's "Site Assistance Visit" program that conducts safety and security reviews for schools, government facilities, and other critical infrastructure facilities; prepares sector risk and threat assessments for key industries in the state; collaborates on special event threat assessments for community events across the state; and provides analytical support for critical infrastructure impacts during disaster response operations.

This position serves decision makers within the Unified Command Structure during disasters, public and private sector infrastructure owners with guidance on security and safety, law enforcement and the intelligence community with threat and risk assessments along with incident impact analysis.

Cyber Security Program Manager (Priority: 26)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	259,878	-	259,878	1.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	259,878	-	259,878	1.00	-	-	-	0.00

State Initiative:* Emergency Response Support

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: homeland Security Priority #8

NDCC 37-17.1 broadly assigns the Department of Emergency Services with responsibility to "Reduce vulnerability of people and communities of this state to damage, injury and loss of life and property resulting from natural or manmade disasters or emergencies, threats to homeland security, or hostile military or paramilitary action."

For many years in a row, cyber security has been identified as a top threat to local jurisdictions and critical infrastructure.

NDIT has a statutory ban in NDCC 54-59-05.13 from providing services to the private sector, where the majority of critical infrastructure resides.

As such, NDES has been tasked with providing a state cyber security plan to ensure that citizens and critical infrastructure partners are informed of the threats while also providing a capability to assist during a cyber disaster.

Our current in-house expertise is slight and does not meet the extent of the threat.

Necessary resources for implementation (including FTE's)*: 1 FTE, Cyber Program Manager, Grade 106.

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In addition, there is an estimated \$12,000 per biennium for technology costs for a new FTE and \$10,000 for travel and training is estimated to implement the programs.

Are resources being redirected or are they new or additional (including FTE's)*: This is a new resource that was unable to be funded under federal grants.

Who is served and impact of not funding*: North Dakota citizens and critical infrastructure providers are the primary beneficiaries. The impact of not funding is the continued expectation for NDDes to fill this gap and fight this threat without the technical experts and necessary resources.

Construction Coordinator (East) (Priority: 27)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	257,694	-	257,694	1.00	275,816	-	275,816	1.00
General	-	-	-	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	257,694	-	257,694	1.00	275,816	-	275,816	1.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: National Guard Priority #13

This request is for approval only and does not actually require a new FTE position. The agency received a 100% federally reimbursed Security Forces Squadron position that we would like to repurpose. The agency wanted to be transparent since a position was requested for a specific purpose, Security, however we have a need in our Facilities and Engineering division for an additional Construction Coordinator. The Construction Coordinator would be 100% federally reimbursed.

The Office of the Adjutant General expends more than \$25,000,000 of funding to sustain and modernize critical infrastructure every biennium. Currently one Construction Coordinator is asked to routinely go out to the job sites and review the work. Additionally, the construction coordinator performs pre-construction meetings and attends weekly construction meetings. Based on the number of new and ongoing projects, and the size of North Dakota this tasking is becoming too much and another construction coordinator is required. The current construction coordinator who works in Bismarck would cover projects on the western half of the state and the additional construction coordinator would cover the projects on the eastern half of the state. This position would be 100% federally reimbursed.

Necessary resources for implementation (including FTE's)*: The approval to repurpose one of our vacant Security Forces Squadron FTE positions and utilize the FTE for one 100% federally funded FTE position in our Division of Facilities and Engineering.

The repurposed position would be an Engineering & Planning Svcs V - Grade 206 - 100% Federally reimbursed.

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Are resources being redirected or are they new or additional (including FTE's)*: A vacant FTE would be redirected from our Security Forces Squadron to our Division of Facilities and Engineering.

Who is served and impact of not funding*: National Guard Soldiers, Federal Civilian Employees and State Employees.

STORM Act (Priority: 28)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	700,000	700,000	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	-	2,000,000	2,000,000	0.00	-	3,900,000	3,900,000	0.00
Total	-	2,000,000	2,000,000	0.00	-	4,600,000	4,600,000	0.00

State Initiative*: Smart, Efficient Infrastructure

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Homeland Security Priority #9

In the 2023-2025 legislative session, the legislature approved HB 1070 which created a revolving loan fund for mitigation projects in North Dakota to take advantage of the federal STORM Act. In addition, the legislature appropriated \$1,000,000 of Disaster Relief Fund Authority to provide for the 10% state match (90% federal). In the first year the state was eligible to apply for STORM act funding, applications far exceeded the available match. At the time of this request, awards have not been granted but many states have not yet been able to setup their revolving loan funds which increases the chances of applicants in ND and the likelihood of exhausting the full match authority appropriated. We are requesting to double the authority available in this biennium to account for two years of eligibility.

The revolving loan fund allows for local jurisdictions to borrow funds at better terms than are available in the market, and the loans count as the local share for federal grant purposes.

The STORM Act is currently only funded through 2027 federally.

Necessary resources for implementation (including FTE's)*: Authorization to spend Disaster Relief Funds (DRF).

Are resources being redirected or are they new or additional (including FTE's)*: This would be the continuation of one-time funding at the same amount per year as the previous biennium, but an overall increase of \$1 million in authority this biennium.

Who is served and impact of not funding*: Local political subdivisions are primarily served by this funding.

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If not funded, local political subdivisions will lose a low-cost option for providing a local match for mitigation projects under federal programs. In addition, if the STORM Act is not renewed at the federal level, the state would lose the opportunity to fund the revolving loan fund at a 90/10 federal/state cost share. In addition, the amount of future mitigation projects, whether federally funded or not will be limited by the balance in the fund.

Small Unmanned Aerial System(sUAS) (Priority: 29)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	26,000	26,000	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	26,000	26,000	0.00	-	-	-	0.00

State Initiative:* Emergency Response Support

Is this a Large IT project? No

Is this request for a new program or service? Yes

Request explanation and justification (include any statutory authority): Homeland Security Priority #10

NDCC 37-17.1 lists NDDDES as the responsible state agency for search and rescue in support of county sheriffs. One of the key tools for search and rescue is UAS. In addition changes in the national defense authorization act prohibit the spending of federal funding on non-whitelisted UAS which is what the vast majority of sUAS in North Dakota is comprised of. NDDDES will be barred from reimbursing with federal funds any local jurisdictions who use UAS during disaster response and recovery if they do not upgrade to a white-listed system. This capability will provide local jurisdictions and state agencies an ability to request the use of a white-listed UAS.

Necessary resources for implementation (including FTE's): NDDDES has a pilot trained and certified to fly this aircraft, so no additional resources are expected.

Are resources being redirected or are they new or additional (including FTE's): New funding is being requested for equipment and software.

Who is served and impact of not funding: Citizens impacted by disasters or emergencies, including search and rescue operations are served primarily by this capability. In addition, not funding this request makes it less likely that we will be able to recoup UAS costs during disasters from a federal disaster declaration.

CAPability Development & Sustainment/Whitelist Small Unmanned Aircraft Systems (Priority: 30)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	400,000	400,000	0.00	-	-	-	0.00

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Special	-	-	-	0.00	-	-	-	0.00
Total	-	400,000	400,000	0.00	-	-	-	0.00

State Initiative:* Emergency Response Support

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Civil Air Patrol Priority #2

Supporting Civil Air Patrol’s (CAP) growth, capability development and sustainment aligns with state interests by bolstering emergency response, youth development, and cost-effective operations. An aggressive growth campaign will 1) amplify CAP’s impact through doubling the size of the Wing, 2) increase awareness of and integration of CAPabilities across our three missions of Emergency Services, Cadet Programs, and Aerospace Education with partner agencies and organizations, and 3) attracting resources and volunteers to sustain its critical mission. Resourcing for CAPability development will increase the number of aircrew members, small UAS operators, and adult leaders of cadets; and sustain their skills once initial competency is achieved. It will also greatly increase the numbers of agencies, organizations, and citizens served by the Wing.

A focused CAPability line of effort is also envisioned with an aim to acquire and train our members on whitelisted Small Unmanned Aircraft Systems (sUAS). Whitelisted sUAS technology contains limited to no foreign components. Acquisition will allow CAP to support emergency response efforts across the state while greatly reducing or eliminating the national security and cybersecurity concerns incumbent with sUAS containing foreign components.

Here’s an explanation and justification for providing funding to support CAPability Development and Sustainment/Whitelist Small Unmanned Aircraft Systems:

1. Mission-Critical Services:

- o CAP plays a vital role in emergency services, conducting 90% of inland search and rescue missions in the U.S. as well as aerial imagery collections from both manned and unmanned aircraft.
- o Expanding CAP’s capacity ensures even faster response times during disasters and emergencies.

2. Cost-Effective Operations:

- o CAP operates the world’s largest fleet of single-engine piston aircraft at an impressive average of \$170 per flight hour, making it a low-cost provider for emergency and disaster response needs.
- o CAP is also rapidly developing it’s sUAS capabilities, and is on track to be a significant response multiplier through adding this resource to its already impressive manned aircraft capacity.

- o The return on investment in CAP is exceptional, with over \$3 in value provided for every \$1 spent.

3. Youth Development and Aerospace Education:

- o CAP's core cadet programs foster leadership, character development, and STEM education. CAP is uniquely positioned across the state to provide localized delivery of these proven and holistic programs in North Dakota, enhancing the capabilities of educators and parents throughout the state.

- o Investing in CAP means investing in tomorrow's leaders, equipping them with skills for the future.

4. Aggressive Growth Campaign:

- o A well-executed growth campaign can raise awareness about CAP's contributions and attract new members and missions in support of other agencies and organizations.

- o Highlighting CAP's impact, lifesaving missions, and community involvement will resonate with potential new members as well as agencies and organizations.

- o Outsourcing the planning and facilitation of growth efforts will allow volunteer members to focus on executing the CAP mission, develop newly recruited members, and support other agencies and organizations across all three CAP missions of Emergency Services, Cadet Programs, and Aerospace Education.

5. Growing Aircrew and UAS Capabilities:

- o Expanding the wing allows for more trained aircrews, enhancing CAP's ability to respond swiftly.

- o Investing in small Unmanned Aircraft Systems (UAS) provides additional surveillance and reconnaissance capabilities. CAP's statewide presence will better ensure timely responsiveness to state and local partners. CAP is the only aviation organization in the state with such a statewide presence.

6. Adult Leaders of Cadet Capacity:

- o Adult leaders play a crucial role in mentoring cadets and ensuring program success. Without them, there can be no cadet program.

- o Funding can support training, recruitment, and retention of qualified adult leaders. It also supports retention of CAP adult volunteers to support our overall mission once their cadet children grow up and leave the program.

7. Whitelisted sUAS Acquisition and Training. Specific benefits of this line of effort are:

o Reduced Vulnerability:

Small unmanned aircraft systems with whitelisted or domestically sourced components minimize the risk of national security and cybersecurity vulnerabilities.

Foreign components may have hidden backdoors or security flaws, compromising data integrity and system functionality.

o Data Protection:

Acquiring sUAS with trusted components ensures better control over data collected during missions.

National security concerns arise when sensitive information is transmitted or stored on systems with foreign components.

o Supply Chain Assurance:

Whitelisted or domestically manufactured components provide supply chain transparency for future repair and replacement operations.

By avoiding foreign dependencies, CAP can maintain operational continuity and reduce reliance on potentially adversarial sources.

o Compliance with Regulations:

The National Defense Authorization Act (NDAA) has outlawed the use of federal funding for the acquisition and operation of most foreign sUAS. This includes federal grant reimbursements.

Using whitelisted components ensures compliance, avoids legal complications, and better assures grant reimbursements are not denied from the federal government.

o Long-Term Cost Savings:

While initial acquisition costs may be higher, long-term savings result from reduced cybersecurity risks and maintenance.

Avoiding costly security breaches justifies the investment.

o National Sovereignty:

Supporting domestic manufacturers strengthens the national industrial base.

Investing in sUAS with trusted components contributes to national sovereignty and resilience.

In summary, prioritizing sUAS with whitelisted or domestically sourced components aligns with national security imperatives and safeguards critical operations. CAP's strategy to position this technology across the state within local squadrons in 7 cities will also expedite sUAS response support anywhere in North Dakota. This approach aligns with an already successful strategy of positioning other unique CAPabilities across the state.

Necessary resources for implementation (including FTE's)*: This request is for general funds dollars.

Are resources being redirected or are they new or additional (including FTE's)*: New resources are being requested.

Who is served and impact of not funding*: The people and visitors of ND are served. As mentioned above, supporting CAP's growth, capability development and sustainment aligns with state interests by bolstering emergency response, youth development, and cost-effective operations. Not supporting these initiatives will result in slow rates of growth in membership and capabilities, more difficulty in retaining skilled members long term, and turbulence in maintaining capabilities developed.

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Collections Manager (Military Gallery) FTE (Priority: 32)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	179,512	-	179,512	1.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	179,512	-	179,512	1.00	-	-	-	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: National Guard Priority #14

This position would serve as a National Guard liaison to the ND State Military Gallery and State Archivist. In 2025, construction will begin on a new military gallery at the ND Heritage Center. This position will be located at the Heritage Center and responsible for assembling, cataloguing, preserving, managing, and researching National Guard historical information, records, documents, and photographs. This position is also charged with the inventorying, storage, preservation, and researching the significance of military artifacts. This position is charged with conducting research to gather and analyze source materials, conduct interviews, and prepare concise written and verbal reports and presentations. This employee will also be responsible for scheduling and coordinating National Guard events conducted within the Regimental Room of the Military Gallery.

Necessary resources for implementation (including FTE's)*: FTE - Admin Svcs IV, Grade 104

Are resources being redirected or are they new or additional (including FTE's)*: New FTE is being requested.

Who is served and impact of not funding*: All citizens of North Dakota, North Dakota Veterans, National Guard Soldiers and Airmen, and out of state tourists. If not approved, the ND National Guard will not have the manpower available to coordinate, reserve, and setup for events. We will also lose the ability to maintain artifacts, conduct research for exhibits, portray our image, tell our story, and inspire future generations to serve.

Preparedness Coordinator (Priority: 33)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	249,878	-	249,878	1.00	-	-	-	0.00

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Special	-	-	-	0.00	-	-	-	0.00
Total	249,878	-	249,878	1.00	-	-	-	0.00

State Initiative:* Health, Vibrant Communities

Is this a Large IT project? No

Is this request for a new program or service? Yes

Request explanation and justification (include any statutory authority)*: Homeland Security Priority #11

This person would oversee preparedness coordination within communities and support ongoing regional expert volunteer response teams.

Prepared communities and citizens are more resilient and less expensive for the state during emergencies. Resilient businesses are more likely to re-open after a disaster. DES has provided training to North Dakota’s first responders and state, local, and tribal emergency managers to prevent, protect, mitigate, respond and recover from disasters and emergencies. This program will allow DES to expand training to the whole community (K-12 students, business community, and the public).

NDCC 37-17.1-06.6k requires the division to “coordinate and may enter agreements with the federal government and any public or private agency or entity in achieving any purpose of this chapter and in implementing programs for disaster mitigation, preparation, response, and recovery”.

In the last fourteen years, the expectations of the homeland security division by state, local, and tribal entities have increased exponentially. To meet these expectations the agency has created the Emergency Management Support Team (EMST), a Disaster Recovery Response Team, has begun work to develop a Cybersecurity Incident Response Team and an Unmanned Aerial System (UAS) team, along with entered into Memorandums of Agreement with local hazardous materials response teams and technical rescue teams. The coordination of these teams is currently distributed and disjointed; often falling behind other priorities. Because of this, the regional teams struggle getting off the ground and reaching effectiveness.

NDCC 37-17.1-06.6h-m requires the division to:

- h. Establish access to a register of persons with types of training and skills important in prevention, mitigation, preparedness, response, and recovery.
- i. Establish access to a register of equipment and facilities available for use in a disaster or emergency.
- j. Prepare, for issuance by the governor, executive orders, proclamations, and guidance as necessary or appropriate in managing a disaster or emergency.
- k. Coordinate and may enter agreements with the federal government and any public or private agency or entity in achieving any purpose of this chapter and in implementing programs for disaster mitigation, preparation, response, and recovery.

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l. Be the state search and rescue coordinating agency, establish access to a register of search and rescue equipment and personnel in the state, and plan for its effective utilization.

m. Do other things necessary, incidental, or appropriate for the implementation of this chapter.

Necessary resources for implementation (including FTE's)*: 1 FTE - Preparedness Coordinator, Grade 106

Are resources being redirected or are they new or additional (including FTE's)*: New, additional FTE requiring general funds.

Who is served and impact of not funding*: K-12 schools, the business community, and the general public will be served.

Unprepared communities, citizens, and businesses result in increased emergency and disaster costs. Unprepared businesses may not reopen, which means a loss of revenue to the community in terms of tax dollars as well as a loss of jobs for its employees. Unprepared children may suffer physical or emotional harm if a community is unprepared to address their specific needs.

The emergency response community, the business community, and the public at large are served by these teams. The EMST provides command and control resources to manage the operational, logistical, informational, planning, fiscal, and safety issues associated with complex incidents. The team is deployed at the request of a local jurisdiction. The Disaster Recovery Response Team assists a community to determine eligible disaster damages following a disaster event. The determination of those damage costs helps determine if a jurisdiction is eligible to be included in a presidential disaster declaration request. The regional hazardous materials teams and regional technical rescue teams provide assistance statewide so that communities without the skills and resources for such expertise have access to this type of response capability.

Public Assistance FTE (Priority: 34)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	205,668	-	205,668	1.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	205,668	-	205,668	1.00	-	-	-	0.00

State Initiative*: Emergency Response Support

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Homeland Security Priority #12

This request is for authority only and is expected to be funded with federal public assistance program funds. There has been an increase in both the frequency, severity and complexity of disasters nationwide and North Dakota is no exception. The current public assistance program consists of a public assistance emergency

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services program specialist and an admin services position for FTEs. The rest of the program is staffed by temporary employees. This program can be responsible for hundreds of millions of federal funds being reimbursed to communities after disasters in a biennium and has minimal resiliency or redundancy should the current public assistance emergency services program specialist leave employment or retire.

Necessary resources for implementation (including FTE's)*: Approval to add a staff member; this position can be funded through federal public assistance program management and administration funds.

Public Assistance Specialist, Emergency Program Specialist, grade 105, salary estimated at MPP.

Are resources being redirected or are they new or additional (including FTE's)*: Existing federal funding, but a new FTE.

Who is served and impact of not funding*: This position interacts directly with local jurisdictions, administering federal funds to local communities as they recover from disaster events. Impact of not funding would be potentially slower recovery time and an overall less resilient public assistance program at the state level.

Large IT Project Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
		525,000	-	-	525,000	0.00	525,000	-	-	525,000	0.00
01	State Radio Law Enforcement Redundant Switch	525,000	-	-	525,000	0.00	525,000	-	-	525,000	0.00

State Radio Law Enforcement Redundant Switch (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	525,000	525,000	0.00	-	525,000	525,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	525,000	525,000	0.00	-	525,000	525,000	0.00

State Initiative:* Emergency Response Support

Is this a Large IT project? Yes

Is this request for a new program or service? No

540 Adjutant General

Agency 540

Request explanation and justification (include any statutory authority)*: State Radio Priority #1

Current system is running with single points of failure. This system is on a "Cannot Fail Mission" and must be redundant due to the criticality of the system. Current system has processed 45.3 billion transactions through July 2024.

Idaho was running single instance with a Disaster Recovery. Had to use other states to help during their crash. Idaho was totally down for 4 days and took several months and \$1.6 million to resolve the catastrophic event.

This system is used by all law enforcement statewide as well as ND Insurance Department's Fraud Investigations, DOCR facilities including Probation and Parole. It is also used by Minot Airforce Base.

Necessary resources for implementation (including FTE's)*: Requesting funding for virtual servers, databases and circuits from both NDIT and vendors.

Are resources being redirected or are they new or additional (including FTE's)*: New, but no FTE requests.

Who is served and impact of not funding*: All law enforcement and dispatch centers across North Dakota and support agencies including DOCR, ND Insurance Commission, BCI, Federal agencies.

We are currently running a single instance of a law enforcement message switch. This is the system that allows law enforcement to run wants, warrants, driver's license and motor vehicle information. If the current system were to fail all law enforcement statewide will be impacted and not able to run any of the necessary searches. Currently law enforcement and dispatch centers are running approximately 7,000,000 searches per month.

Start Date (MM/DD/YYYY): 07/01/2025

End Date (MM/DD/YYYY): 06/30/2026

Replace existing application? No

Upgrade existing application? No

Development of new application? No

Anticipated Benefits*: Adding public safety redundancies to current law enforcement message switch.

Project Risk*: Timing and life expectancy of current message switch system.

Issue/Solution*: Adding a complete redundant message switch.

Capital Projects Summary

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	2,500,000	2,500,000	29,000,000	-	-
Federal	34,000,000	34,000,000	34,000,000	-	-
Special	-	-	-	-	-
Total	36,500,000	36,500,000	63,000,000	-	-

RTI Billeting Addition Authority (Priority:)

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	-	-	-	-	-
Federal	34,000,000	34,000,000	34,000,000	-	-
Special	-	-	-	-	-
Total	34,000,000	34,000,000	34,000,000	-	-

State Initiative:* State Facility Investment

Start Date (MM/DD/YYYY): 12/01/2023

End Date (MM/DD/YYYY): 06/30/2029

Description: The ND Army National Guard is expecting \$34,000,000 in federal funding to complete a Military Construction addition onto the existing Regional Training Institute building and Camp Grafton, Devils Lake ND.

This request is for the authority to spend the federal funds for completion of the project.

Description	Fund	BU-Dept	Fin Class	Account	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
	P0049	540-7000	54050	682000	34,000,000	34,000,000	34,000,000	-	-

540 Adjutant General

Agency 540

Williston Readiness Center Design Funding (Priority:)

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	2,500,000	2,500,000	29,000,000	-	-
Federal	-	-	-	-	-
Special	-	-	-	-	-
Total	2,500,000	2,500,000	29,000,000	-	-

State Initiative:* State Facility Investment

Start Date (MM/DD/YYYY): 07/01/2025

End Date (MM/DD/YYYY): 06/30/2029

Description: The ND Army National Guard Division of Facilities and Engineering (G9) section is requesting \$2,500,000 in general funds to complete the design of the National Guard Readiness Center in Williston, ND. Once the design is completed, an estimated \$29,000,000 will be requested during the 2027-2029 biennium to construct the Readiness Center.

Description	Fund	BU-Dept	Fin Class	Account	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
	001	540-7000	54050	682000	2,500,000	2,500,000	29,000,000	-	-

Other Capital Payments Summary

	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
			Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
General	-	100,000	-	-	100,000	-	100,000	-
Federal	-	5,000,000	-	-	5,000,000	-	5,000,000	-
Special	-	-	-	-	-	-	-	-
Total	-	5,100,000	-	-	5,100,000	-	5,100,000	-

540 Adjutant General

Agency 540

Base Budget

	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
			Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
General	-	100,000	-	-	100,000	-	100,000	-
Federal	-	5,000,000	-	-	5,000,000	-	5,000,000	-
Special	-	-	-	-	-	-	-	-
Total	-	\$5,100,000	-	-	\$5,100,000	-	\$5,100,000	-

Maturity Date	Description	Fund	BU-Dept	Fin Class	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
							Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Property Taxes - Eddy County	Property Taxes - Eddy County	001	540-5400	54074	-	100,000	-	-	100,000	-	100,000	-
	remove special assessments as they will be paid off in the 2023-25 biennium. Will budget for the property taxes under the Army Guard line 54074.	001	540-7000	54050	-	-	-	-	-	-	-	-
		P0049	540-5400	54074	-	5,000,000	-	-	5,000,000	-	5,000,000	-
Total					-	5,100,000	-	-	5,100,000	-	5,100,000	-

Equipment > \$5,000 Summary

	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
	Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
54000 - Adjutant General	-	2,453,000	-	2,453,000	-	1,285,000

Base Budget

540 Adjutant General

Disaster Response Equipment (Priority:)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	XP151	540-4712	54050	691000	7	11	1	-	385,000	-	385,000	-	385,000
	XP151	540-4712	54050	693000	5	1	275,000	-	275,000	-	275,000	-	275,000
Total					-	-	-	-	660,000	-	660,000	-	660,000

State Initiative:* Emergency Response Support

Justification: Under 37.17-1, NDDDES is designated as the lead agency for providing a statewide emergency management system embodying all aspects of prevention, mitigation, preparedness, response, and recovery. In order to enhance the agency’s capability to meet this mandate, NDDDES is requesting spending authority of \$660,000 for federal funds, should they become available for the purchase of items such as the following examples:

1. \$210,000 - (\$10,000/region X 6 and \$150,000 NDDDES capability) if funds become available, the Department of Emergency Services intends to purchase Unmanned Aerial System (UAS) equipment for up to 6 regional Emergency Management Support Teams (EMST) as well as one UAS within the department to assist in preparing for, responding to, and recovering from emergencies and disasters.
2. \$275,000 – Purchase commercial geospatial software to enhance the existing Common Operating Picture (COP) and may include software to integrate computer aided dispatch (CAD) alerts, IP based camera systems, Internet of Things sensors, or other natural disaster related analysis or prediction tools.
3. \$50,000 – Interactive Emergency Preparedness Display
4. \$125,000 - (3) Generators to support emergency operations

State Radio SIRN Costs (Priority:)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	540-8200	54071	691000	7	10	40,500	-	405,000	-	405,000	-	405,000
Total					-	-	-	-	405,000	-	405,000	-	405,000

State Initiative:* Emergency Response Support

540 Adjutant General

Agency 540

Justification: \$310,000 - New Recording solution compatible with the new SIRN Radio system. The current is not compatible with the new system and is past life expectancy. This logger also records 9-1-1 calls as well as radio traffic. Per Century Code 57-40.6-10 – Standards and guidelines, a public safety answering point (PSAP) must have the capability of recording and immediate playback of recorded emergency calls and radio traffic. These recordings are used in conjunction with quality assurance and open records requests.

\$95,000 - Funds necessary to convert our three deployable tower trailers with nine SIRN radios. This amount includes radios, materials, install and programming costs.

State Tuition Assistance Portal (Priority:)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	540-1700	54050	693000	7	1	65,000	-	65,000	-	65,000	-	-
Total					-	-	-	-	65,000	-	65,000	-	-

State Initiative:* Technology Investment

Justification: State Tuition Assistance portal to replace existing Access database. The current program operates with a significant amount of data entry, which results in customer service delays. The tuition office has worked with NDIT on completing an initiative intake form, and they have made recommendations for a more efficient solution to help with the tuition reimbursement process.

This portal will increase efficiency, communication with universities and students, and bring our STA program to a more cutting edge of technology that has been long overdue.

Small Unmanned Aerial System (sUAS) (Priority:)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	540-4712	54050	691000	7	1	23,000	-	23,000	-	23,000	-	-
Total					-	-	-	-	23,000	-	23,000	-	-

State Initiative:* Emergency Response Support

Justification: NDCC 37-17.1 lists NDDES as the responsible state agency for search and rescue in support of county sheriffs. One of the key tools for search and rescue is UAS. In addition changes in the national defense authorization act prohibit the spending of federal funding on non-whitelisted UAS which is what the vast majority of sUAS in North Dakota is comprised of. NDDES will be barred from reimbursing with federal funds any local jurisdictions who use UAS during disaster response and

540 Adjutant General

Agency 540

recovery if they do not upgrade to a white-listed system. This capability will provide local jurisdictions and state agencies an ability to request the use of a white-listed UAS.

Civil Air Patrol Statewide Interoperable Radio Network (SIRN) Upgrade (Priority:)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	540-2900	54070	691000	7	22	10,000	-	220,000	-	220,000	-	220,000
Total					-	-	-	-	220,000	-	220,000	-	220,000

State Initiative:* Emergency Response Support

Justification: This project would provide the ND Wing Civil Air Patrol with modernized communications systems to ensure interoperability with other state and local responders. This is a required upgrade in order to remain compatible with the response community.

CAPability Development and Sustainment/Whitelist Small Unmanned Aircraft Systems (Priority:)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	540-2900	54070	691000	7	8	28,750	-	230,000	-	230,000	-	-
Total					-	-	-	-	230,000	-	230,000	-	-

State Initiative:* Emergency Response Support

Justification: Whitelist Small Unmanned Aircraft Systems (sUAS) and software acquisition

Thermal Imaging Sensor (FLIR) Replacement and Data Downlink Upgrade (Priority:)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	540-2900	54070	691000	7	1	550,000	-	550,000	-	550,000	-	-

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Agency 540

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	540-2900	54070	693000	7	1	300,000	-	300,000	-	300,000	-	-
Total					-	-	-	-	850,000	-	850,000	-	-

State Initiative:* Emergency Response Support

Justification: This project would provide the ND Wing CAP with a modernized Thermal Imaging Sensor (TIS) (sometimes called a FLIR, or Forward Looking Infrared System) to replace aging technology originally installed in 2010, plus a new capability to downlink live feed video from the aircraft to decision makers on the ground.

Grants Summary

	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
		Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
54000 - Adjutant General	135,571,600	-	-	135,571,600	-	135,571,600	-

Base Budget

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	540-2000	54060	470,692	-	-	470,692	-	470,692	-
Remove 1x funds - cybersecurity	001	540-4703	54060	-	-	-	-	-	-	-
realign budget projections	001	540-6700	54065	-	-	-	-	-	-	-
Remove 1x funds - disaster grants \$5.705M, natural disaster response \$2.0M, STORM act funding \$1.0M \$(8.705 M) Realign base budget PA \$(837,506)	352	540-6700	54065	2,150,739	-	-	2,150,739	-	2,150,739	-

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Remove 1x funds - City of Marion \$(225k) Realign base budget HM \$(364,416)	352	540- 6800	54065	2,182,229	-	-	2,182,229	-	2,182,229	-
	378	540- 7200	54060	650,000	-	-	650,000	-	650,000	-
	P1852	540- 4703	54060	5,811,000	-	-	5,811,000	-	5,811,000	-
realign budget projections	XP078	540- 3300	54060	650,000	-	-	650,000	-	650,000	-
	XP151	540- 4712	54060	4,000,000	-	-	4,000,000	-	4,000,000	-
Remove 1x funds - disaster grants \$(22,000,000) & realign budget projections - \$40,975,138	XP178	540- 6800	54065	64,469,844	-	-	64,469,844	-	64,469,844	-
Remove 1x funds - disaster grants	XP257	540- 6700	54065	14,306,225	-	-	14,306,225	-	14,306,225	-
realign budget projections	XP257	540- 6800	54065	2,082,280	-	-	2,082,280	-	2,082,280	-
realign budget projections	XP258	540- 6800	54065	22,798,591	-	-	22,798,591	-	22,798,591	-
	XP286	540- 4703	54060	16,000,000	-	-	16,000,000	-	16,000,000	-
Total				\$135,571,600	-	-	\$135,571,600	-	\$135,571,600	-

National Guard Fund

	2021-23	2023-25
Statutory Authority 37-03-13		
Beginning Fund Balance	1,863,153	2,213,153
Revenues and Transfers In	400,000	400,000
Total Financing	2,263,153	2,613,153
Expenditures and Transfers Out	(50,000)	(50,000)
Ending Fund Balance	2,213,153	2,563,153

Veterans Cemetary

	2021-23	2023-25
Statutory Authority 37-03-14		
Beginning Fund Balance	199,494	52,306
Revenues and Transfers In	3,631,345	1,467,300
Total Financing	3,830,839	1,519,606
Expenditures and Transfers Out	(3,778,533)	1,467,300
Ending Fund Balance	52,306	2,986,906

Veterans' Cemetary Trust Fund

	2021-23	2023-25
Statutory Authority 39-04-10.10		
Beginning Fund Balance	-	-
Revenues and Transfers In	50,000	50,000
Total Financing	50,000	50,000
Expenditures and Transfers Out	(50,000)	(50,000)
Ending Fund Balance	-	-

Special Funds Agency Summary

State Disaster Relief Fund

	2021-23	2023-25
Beginning Fund Balance	34,683,276	27,014,273
Revenues and Net Transfers	112,997	97,000
Total Financing	34,796,273	27,111,273
Estimated Expenditures	7,782,000	11,900,271
Ending Fund Balance	27,014,273	15,211,002

Radio Communications Fund

	2021-23	2023-25
Beginning Fund Balance	2,677,234	1,409,074
Revenues and Net Transfers	3,831,840	4,683,000
Total Financing	6,509,074	6,092,074
Estimated Expenditures	5,100,000	4,829,978
Ending Fund Balance	1,409,074	1,262,096

Emergency Management Fund

	2021-23	2023-25
Beginning Fund Balance	241,124	241,124
Revenues and Net Transfers	5,160,000	-
Total Financing	5,401,124	241,124
Estimated Expenditures	5,160,000	-
Ending Fund Balance	241,124	241,124

State Hazardous Chemicals Fund

	2021-23	2023-25
Beginning Fund Balance	860,554	638,429
Revenues and Net Transfers	1,191,875	1,202,750
Total Financing	2,052,429	1,841,179
Estimated Expenditures	1,414,000	1,508,956
Ending Fund Balance	638,429	332,223

National Guard Fund

	2021-23	2023-25
Beginning Fund Balance	22,362	72,362
Revenues and Net Transfers	580,000	871,384
Total Financing	602,362	943,746
Estimated Expenditures	530,000	922,096
Ending Fund Balance	72,362	21,650

National Guard Fund

	2021-23	2023-25
Beginning Fund Balance	1,860,299	2,225,299
Revenues and Net Transfers	390,000	390,000
Total Financing	2,250,299	2,615,299
Estimated Expenditures	25,000	-
Ending Fund Balance	2,225,299	2,615,299

Ins. Recoveries Property Fund

	2021-23	2023-25
Beginning Fund Balance	145,582	145,582
Revenues and Net Transfers	-	-
Total Financing	145,582	145,582
Estimated Expenditures	-	-
Ending Fund Balance	145,582	145,582

Veterans Cemetary

	2021-23	2023-25
Beginning Fund Balance	(996,963)	52,306
Revenues and Net Transfers	4,827,802	1,467,300
Total Financing	3,830,839	1,519,606
Estimated Expenditures	3,778,533	1,222,409
Ending Fund Balance	52,306	297,197

Veterans' Cemetary Trust Fund

	2021-23	2023-25
Beginning Fund Balance	673,682	673,682
Revenues and Net Transfers	50,000	50,000
Total Financing	723,682	723,682
Estimated Expenditures	50,000	-
Ending Fund Balance	673,682	723,682

Training Facility Trust Fund

	2021-23	2023-25
Beginning Fund Balance	1,610,575	1,410,575
Revenues and Net Transfers	-	-
Total Financing	1,610,575	1,410,575
Estimated Expenditures	200,000	-
Ending Fund Balance	1,410,575	1,410,575

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Agency Adjutant General						
DES	540-100	168,883,031	268,701,662	170,821,460	10,500,906	181,322,366
Tuition and Enlistment Compens	540-300	2,647,886	3,362,235	3,362,235	-	3,362,235
NG Operations	540-400	13,638,818	13,867,617	6,773,334	1,259,708	8,033,042
NG Capital Improvements	540-450	3,296,128	25,824,046	-	36,500,000	36,500,000
Air/Army Guard Contracts	540-500	51,255,031	59,034,161	71,353,821	4,022,268	75,376,089
TOTAL BY APPROPRIATION ORGS		\$239,720,894	\$370,789,721	\$252,310,850	\$52,282,882	\$304,593,732
Camp Grafton Billet - CA	54053	-	5,300,000	-	-	-
Salaries and Wages	54010	16,213,375	20,414,307	19,066,259	2,218,818	21,285,077
Operating Expenses	54030	9,351,898	10,029,778	7,768,674	633,318	8,401,992
Capital Assets	54050	498,334	21,334,046	-	37,160,000	37,160,000
Camp Grafton Expansion	54055	699,800	-	-	-	-
Grants	54060	15,186,487	28,574,692	28,260,692	-	28,260,692
Disaster Costs	54065	73,081,056	220,119,598	120,709,801	6,700,900	127,410,701
COVID-19 Response	54066	64,739,191	-	-	-	-
Civil Air Patrol	54070	307,460	381,456	338,499	263,374	601,873
Radio Communications	54071	136,518	-	-	1,020,000	1,020,000
Tuition Fees	54072	2,647,886	3,362,235	3,362,235	-	3,362,235
Air Guard Contract	54073	6,689,202	8,687,062	9,512,734	434,688	9,947,422
Army Guard Contract	54074	44,565,829	50,347,099	61,841,087	3,587,580	65,428,667
General Fund Transfers	54075	1,776,656	-	-	-	-
Civil Air Patrol-Workers Comp	54076	2,272,310	-	-	-	-
Reintegration Program	54077	533,757	880,053	-	-	-
ND Veterans Cemetery	54078	1,021,135	1,359,395	1,450,869	264,204	1,715,073
TOTAL BY OBJECT SERIES		\$239,720,894	\$370,789,721	\$252,310,850	\$52,282,882	\$304,593,732
General	004	41,742,145	26,285,648	26,745,395	7,819,497	34,564,892
Federal	002	182,547,134	321,813,183	211,608,671	38,036,459	249,645,130
Special	003	15,431,615	22,690,890	13,956,784	6,426,926	20,383,710
TOTAL BY FUNDS		\$239,720,894	\$370,789,721	\$252,310,850	\$52,282,882	\$304,593,732
Total FTE		222.00	233.00	233.00	7.00	240.00

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Camp Grafton Billet - CA - 54053						
Land and Buildings	682000	-	5,300,000	-	-	-
Total Camp Grafton Billet - CA		-	\$5,300,000	-	-	-
Salaries and Wages - 54010						
Salaries - Permanent	511000	10,199,592	12,028,551	11,931,986	1,299,010	13,230,996
Salaries - Other	512000	-	125,000	7,000	-	7,000
Temporary Salaries	513000	749,164	1,904,960	867,853	-	867,853
Overtime	514000	443,022	475,713	669,200	-	669,200
Fringe Benefits	516000	4,821,597	5,880,083	5,590,220	919,808	6,510,028
Total Salaries and Wages		\$16,213,375	\$20,414,307	\$19,066,259	\$2,218,818	\$21,285,077
Operating Expenses - 54030						
Travel	521000	330,773	448,755	433,387	2,750	436,137
Supplies - IT Software	531000	62,734	949,900	1,301,865	-	1,301,865
Supply/Material - Professional	532000	2,241	1,200	13,500	-	13,500
Food and Clothing	533000	63,170	25,700	-	-	-
Bldg, Grounds, Vehicle Supply	534000	460,772	436,852	3,100	-	3,100
Miscellaneous Supplies	535000	158,992	337,000	328,370	9,300	337,670
Office Supplies	536000	26,548	77,250	79,203	-	79,203
Postage	541000	9,943	6,525	7,845	-	7,845
Printing	542000	5,566	6,025	15,745	-	15,745
IT Equipment under \$5,000	551000	71,952	125,000	116,320	-	116,320
Other Equipment under \$5,000	552000	44,142	83,140	60,000	-	60,000
Office Equip & Furniture-Under	553000	18,983	50,000	50,000	-	50,000
Utilities	561000	1,273,239	1,316,000	29,000	-	29,000
Insurance	571000	408,940	551,760	57,110	-	57,110
Rentals/Leases-Equipment&Other	581000	6,132	5,500	5,073	-	5,073
Rentals/Leases - Bldg/Land	582000	296,558	315,600	600,500	-	600,500
Repairs	591000	1,448,986	562,807	117,807	-	117,807
IT - Data Processing	601000	1,989,943	2,739,950	2,534,009	620,568	3,154,577
IT - Communications	602000	384,249	387,350	466,006	-	466,006

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
IT Contractual Services and Re	603000	1,690,994	966,000	905,953	-	905,953
Professional Development	611000	104,699	151,700	145,699	700	146,399
Operating Fees and Services	621000	249,148	218,300	217,604	-	217,604
Professional Fees and Services	623000	243,195	267,464	280,578	-	280,578
Total Operating Expenses		\$9,351,898	\$10,029,778	\$7,768,674	\$633,318	\$8,401,992
Capital Assets - 54050						
Professional Fees and Services	623000	99,972	-	-	-	-
Capital Assets	681000	-	2,850,000	-	-	-
Land and Buildings	682000	-	17,600,000	-	36,500,000	36,500,000
Other Capital Payments	683000	229,796	224,046	-	-	-
Equipment Over \$5000	691000	17,204	40,000	-	385,000	385,000
IT Equip / Software Over \$5000	693000	151,362	620,000	-	275,000	275,000
Total Capital Assets		\$498,334	\$21,334,046	-	\$37,160,000	\$37,160,000
Camp Grafton Expansion - 54055						
Professional Fees and Services	623000	20,800	-	-	-	-
Land and Buildings	682000	679,000	-	-	-	-
Total Camp Grafton Expansion		\$699,800	-	-	-	-
Grants - 54060						
Grants, Benefits & Claims	712000	14,191,266	27,885,692	27,581,692	-	27,581,692
Transfers Out	722000	995,221	689,000	679,000	-	679,000
Total Grants		\$15,186,487	\$28,574,692	\$28,260,692	-	\$28,260,692
Disaster Costs - 54065						
Salaries - Permanent	511000	476,443	968,414	931,842	51,814	983,656
Temporary Salaries	513000	1,154,356	1,716,791	1,507,194	-	1,507,194
Overtime	514000	42,083	20,000	30,000	-	30,000
Fringe Benefits	516000	324,660	607,912	448,052	49,086	497,138
Travel	521000	58,164	53,918	58,918	-	58,918
Supplies - IT Software	531000	1,977	-	-	-	-
Food and Clothing	533000	220	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	10,114	-	5,000	-	5,000
Miscellaneous Supplies	535000	9,098	75,000	75,000	-	75,000

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Office Supplies	536000	2,781	4,931	4,931	-	4,931
Postage	541000	99	1,165	1,165	-	1,165
Printing	542000	3,560	-	-	-	-
IT Equipment under \$5,000	551000	5,252	-	-	-	-
Insurance	571000	612	2,362	2,362	-	2,362
Rentals/Leases-Equipment&Other	581000	1,248	-	-	-	-
Rentals/Leases - Bldg/Land	582000	20,000	120,000	120,000	-	120,000
Repairs	591000	7,326	11,045	11,045	-	11,045
IT - Data Processing	601000	161,821	139,962	137,152	-	137,152
IT - Communications	602000	17,639	13,623	13,623	-	13,623
IT Contractual Services and Re	603000	72,585	33,791	33,791	-	33,791
Professional Development	611000	460	1,287	1,287	-	1,287
Operating Fees and Services	621000	4,662,228	40,773	9,233,531	6,600,000	15,833,531
Professional Fees and Services	623000	1,401,088	100,000	105,000	-	105,000
Grants, Benefits & Claims	712000	64,083,648	216,208,624	107,989,908	-	107,989,908
Transfers Out	722000	563,595	-	-	-	-
Total Disaster Costs		\$73,081,056	\$220,119,598	\$120,709,801	\$6,700,900	\$127,410,701
COVID-19 Response - 54066						
Salaries - Permanent	511000	288,905	-	-	-	-
Temporary Salaries	513000	60,421	-	-	-	-
Overtime	514000	1,409	-	-	-	-
Fringe Benefits	516000	144,028	-	-	-	-
Travel	521000	8,094	-	-	-	-
Miscellaneous Supplies	535000	40	-	-	-	-
Postage	541000	149	-	-	-	-
Printing	542000	927	-	-	-	-
IT Equipment under \$5,000	551000	195	-	-	-	-
Insurance	571000	383	-	-	-	-
Rentals/Leases - Bldg/Land	582000	4,517	-	-	-	-
Repairs	591000	332	-	-	-	-
IT - Data Processing	601000	44,503	-	-	-	-

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
IT - Communications	602000	9,048	-	-	-	-
IT Contractual Services and Re	603000	42,891	-	-	-	-
Professional Development	611000	1,478	-	-	-	-
Operating Fees and Services	621000	36,137	-	-	-	-
Professional Fees and Services	623000	5,578	-	-	-	-
Grants, Benefits & Claims	712000	3,012,512	-	-	-	-
Transfers Out	722000	61,077,644	-	-	-	-
Total COVID-19 Response		\$64,739,191	-	-	-	-
Civil Air Patrol - 54070						
Salaries - Permanent	511000	91,090	111,650	109,584	6,093	115,677
Fringe Benefits	516000	53,325	65,250	62,616	7,281	69,897
Travel	521000	6,210	8,000	8,000	-	8,000
Supplies - IT Software	531000	400	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	61,683	38,806	60,549	-	60,549
Miscellaneous Supplies	535000	4,038	-	-	30,000	30,000
Office Supplies	536000	92	-	-	-	-
Postage	541000	714	750	750	-	750
IT Equipment under \$5,000	551000	768	-	-	-	-
Insurance	571000	1,932	5,000	5,000	-	5,000
Rentals/Leases-Equipment&Other	581000	48,302	55,000	55,000	-	55,000
Rentals/Leases - Bldg/Land	582000	26,210	25,000	25,000	-	25,000
IT - Communications	602000	8,030	8,000	8,000	-	8,000
Professional Development	611000	139	-	-	-	-
Operating Fees and Services	621000	4,456	4,000	4,000	-	4,000
Professional Fees and Services	623000	70	-	-	-	-
Land and Buildings	682000	-	60,000	-	-	-
Equipment Over \$5000	691000	-	-	-	220,000	220,000
Total Civil Air Patrol		\$307,460	\$381,456	\$338,499	\$263,374	\$601,873
Radio Communications - 54071						
Supplies - IT Software	531000	-	-	-	250,000	250,000
IT - Data Processing	601000	-	-	-	275,000	275,000

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
IT Contractual Services and Re	603000	227	-	-	90,000	90,000
Equipment Over \$5000	691000	7,907	-	-	405,000	405,000
IT Equip / Software Over \$5000	693000	128,384	-	-	-	-
Total Radio Communications		\$136,518	-	-	\$1,020,000	\$1,020,000
Tuition Fees - 54072						
Professional Development	611000	2,619,386	3,042,235	3,042,235	-	3,042,235
Operating Fees and Services	621000	28,500	320,000	320,000	-	320,000
Total Tuition Fees		\$2,647,886	\$3,362,235	\$3,362,235	-	\$3,362,235
Air Guard Contract - 54073						
Salaries - Permanent	511000	2,869,230	3,358,000	3,668,886	203,990	3,872,876
Salaries - Other	512000	-	5,000	-	-	-
Temporary Salaries	513000	345,300	400,000	400,000	-	400,000
Overtime	514000	611	-	-	-	-
Fringe Benefits	516000	1,594,196	1,847,750	2,054,876	230,698	2,285,574
Travel	521000	6,086	10,000	13,230	-	13,230
Food and Clothing	533000	39,874	27,450	29,370	-	29,370
Bldg, Grounds, Vehicle Supply	534000	118,376	130,000	178,998	-	178,998
Miscellaneous Supplies	535000	8,785	10,000	5,000	-	5,000
Utilities	561000	1,667,468	2,878,522	2,976,108	-	2,976,108
Insurance	571000	3,386	2,690	2,300	-	2,300
Repairs	591000	24,219	16,500	177,816	-	177,816
IT - Data Processing	601000	5	-	-	-	-
Professional Development	611000	3,623	650	5,650	-	5,650
Operating Fees and Services	621000	8,042	500	500	-	500
Total Air Guard Contract		\$6,689,202	\$8,687,062	\$9,512,734	\$434,688	\$9,947,422
Army Guard Contract - 54074						
Salaries - Permanent	511000	9,408,569	10,045,108	14,329,524	1,109,010	15,438,534
Salaries - Other	512000	-	145,000	(542,002)	542,002	-
Temporary Salaries	513000	744,471	610,000	825,000	-	825,000
Overtime	514000	22,481	30,000	30,000	-	30,000
Fringe Benefits	516000	4,733,788	4,920,164	7,146,816	936,568	8,083,384

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Travel	521000	296,242	414,000	482,668	-	482,668
Supplies - IT Software	531000	62,555	85,000	91,720	-	91,720
Supply/Material - Professional	532000	3,871	800	800	-	800
Food and Clothing	533000	8,205	30,000	60,500	-	60,500
Bldg, Grounds, Vehicle Supply	534000	1,450,293	3,170,000	3,672,500	-	3,672,500
Miscellaneous Supplies	535000	89,811	111,500	149,188	-	149,188
Office Supplies	536000	20,772	10,250	12,047	-	12,047
Postage	541000	3,753	4,000	4,000	-	4,000
Printing	542000	1,384	-	-	-	-
IT Equipment under \$5,000	551000	74,017	21,000	25,680	-	25,680
Other Equipment under \$5,000	552000	69,223	21,500	71,500	-	71,500
Office Equip & Furniture-Under	553000	691,256	700,000	700,000	-	700,000
Utilities	561000	4,432,862	4,865,000	6,228,000	-	6,228,000
Insurance	571000	18,922	23,400	563,394	-	563,394
Rentals/Leases-Equipment&Other	581000	3,933	-	6,027	-	6,027
Rentals/Leases - Bldg/Land	582000	804,488	825,000	825,000	-	825,000
Repairs	591000	11,131,231	12,408,135	12,908,135	800,000	13,708,135
IT - Data Processing	601000	629,364	527,150	677,150	-	677,150
IT - Communications	602000	245,695	267,200	267,200	-	267,200
IT Contractual Services and Re	603000	48,308	-	60,000	-	60,000
Professional Development	611000	8,644	7,425	10,000	-	10,000
Operating Fees and Services	621000	243,704	111,450	359,374	-	359,374
Professional Fees and Services	623000	2,920,764	3,794,017	3,495,070	200,000	3,695,070
Land and Buildings	682000	3,313,174	1,500,000	4,281,796	-	4,281,796
Other Capital Payments	683000	2,455,167	5,000,000	5,100,000	-	5,100,000
Equipment Over \$5000	691000	357,457	550,000	-	-	-
IT Equip / Software Over \$5000	693000	271,425	150,000	-	-	-
Total Army Guard Contract		\$44,565,829	\$50,347,099	\$61,841,087	\$3,587,580	\$65,428,667
General Fund Transfers - 54075						
Transfers Out	722000	1,776,656	-	-	-	-
Total General Fund Transfers		\$1,776,656	-	-	-	-

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Civil Air Patrol-Workers Comp - 54076						
Supplies - IT Software	531000	50,055	-	-	-	-
IT - Data Processing	601000	7,256	-	-	-	-
IT Contractual Services and Re	603000	50,000	-	-	-	-
Operating Fees and Services	621000	2,533	-	-	-	-
Professional Fees and Services	623000	337,947	-	-	-	-
Land and Buildings	682000	1,659,519	-	-	-	-
IT Equip / Software Over \$5000	693000	165,000	-	-	-	-
Total Civil Air Patrol-Workers Comp		\$2,272,310	-	-	-	-
Reintegration Program - 54077						
Salaries - Permanent	511000	356,754	420,000	-	-	-
Overtime	514000	1,144	-	-	-	-
Fringe Benefits	516000	140,920	167,250	-	-	-
Travel	521000	22,615	22,500	-	-	-
Miscellaneous Supplies	535000	1,439	2,500	-	-	-
Office Supplies	536000	9	-	-	-	-
IT Equipment under \$5,000	551000	5,972	-	-	-	-
Insurance	571000	344	325	-	-	-
IT - Communications	602000	3,324	3,000	-	-	-
Professional Development	611000	1,080	-	-	-	-
Operating Fees and Services	621000	156	264,478	-	-	-
Total Reintegration Program		\$533,757	\$880,053	-	-	-
ND Veterans Cemetery - 54078						
Salaries - Permanent	511000	533,076	925,000	697,488	160,841	858,329
Temporary Salaries	513000	210,015	32,148	422,651	-	422,651
Overtime	514000	12,780	-	20,000	-	20,000
Fringe Benefits	516000	265,264	402,247	310,730	103,363	414,093
Total ND Veterans Cemetery		\$1,021,135	\$1,359,395	\$1,450,869	\$264,204	\$1,715,073
Total		\$239,720,894	\$370,789,721	\$252,310,850	\$52,282,882	\$304,593,732

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
DES - 540-100						
Salaries and Wages - 54010						
Salaries - Permanent	511000	6,694,866	8,092,751	9,709,058	829,496	10,538,554
Salaries - Other	512000	-	35,000	7,000	-	7,000
Temporary Salaries	513000	279,636	170,000	260,000	-	260,000
Overtime	514000	435,713	473,663	667,000	-	667,000
Fringe Benefits	516000	3,270,234	4,081,083	4,722,828	669,942	5,392,770
Total Salaries and Wages		\$10,680,450	\$12,852,497	\$15,365,886	\$1,499,438	\$16,865,324
Operating Expenses - 54030						
Travel	521000	190,866	309,075	330,075	-	330,075
Supplies - IT Software	531000	53,226	945,000	1,300,085	-	1,300,085
Supply/Material - Professional	532000	1,662	1,200	13,500	-	13,500
Food and Clothing	533000	33,295	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	10,057	3,000	3,000	-	3,000
Miscellaneous Supplies	535000	120,628	314,500	315,220	-	315,220
Office Supplies	536000	19,206	61,000	61,500	-	61,500
Postage	541000	952	2,525	2,700	-	2,700
Printing	542000	3,240	6,025	10,025	-	10,025
IT Equipment under \$5,000	551000	32,321	118,000	109,000	-	109,000
Other Equipment under \$5,000	552000	6,246	75,000	60,000	-	60,000
Office Equip & Furniture-Under	553000	17,718	50,000	50,000	-	50,000
Utilities	561000	16,476	25,000	29,000	-	29,000
Insurance	571000	34,483	47,660	49,410	-	49,410
Rentals/Leases-Equipment&Other	581000	3,216	3,500	3,700	-	3,700
Rentals/Leases - Bldg/Land	582000	296,357	315,000	320,500	-	320,500
Repairs	591000	79,630	117,807	117,807	-	117,807
IT - Data Processing	601000	1,888,081	2,636,125	2,384,009	620,568	3,004,577
IT - Communications	602000	366,794	372,500	460,054	-	460,054
IT Contractual Services and Re	603000	1,690,994	966,000	905,953	-	905,953
Professional Development	611000	93,563	140,750	131,814	-	131,814
Operating Fees and Services	621000	51,968	64,300	53,121	-	53,121

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Professional Fees and Services	623000	84,948	241,600	245,300	-	245,300
Total Operating Expenses		\$5,095,928	\$6,815,567	\$6,955,773	\$620,568	\$7,576,341
Capital Assets - 54050						
Capital Assets	681000	-	150,000	-	-	-
Other Capital Payments	683000	5,750	-	-	-	-
Equipment Over \$5000	691000	17,204	40,000	-	385,000	385,000
IT Equip / Software Over \$5000	693000	151,362	620,000	-	275,000	275,000
Total Capital Assets		\$174,316	\$810,000	-	\$660,000	\$660,000
Grants - 54060						
Grants, Benefits & Claims	712000	13,980,351	27,415,000	27,111,000	-	27,111,000
Transfers Out	722000	995,221	689,000	679,000	-	679,000
Total Grants		\$14,975,572	\$28,104,000	\$27,790,000	-	\$27,790,000
Disaster Costs - 54065						
Salaries - Permanent	511000	476,443	968,414	931,842	51,814	983,656
Temporary Salaries	513000	1,154,356	1,716,791	1,507,194	-	1,507,194
Overtime	514000	42,083	20,000	30,000	-	30,000
Fringe Benefits	516000	324,660	607,912	448,052	49,086	497,138
Travel	521000	58,164	53,918	58,918	-	58,918
Supplies - IT Software	531000	1,977	-	-	-	-
Food and Clothing	533000	220	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	10,114	-	5,000	-	5,000
Miscellaneous Supplies	535000	9,098	75,000	75,000	-	75,000
Office Supplies	536000	2,781	4,931	4,931	-	4,931
Postage	541000	99	1,165	1,165	-	1,165
Printing	542000	3,560	-	-	-	-
IT Equipment under \$5,000	551000	5,252	-	-	-	-
Insurance	571000	612	2,362	2,362	-	2,362
Rentals/Leases-Equipment&Other	581000	1,248	-	-	-	-
Rentals/Leases - Bldg/Land	582000	20,000	120,000	120,000	-	120,000
Repairs	591000	7,326	11,045	11,045	-	11,045
IT - Data Processing	601000	161,821	139,962	137,152	-	137,152

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
IT - Communications	602000	17,639	13,623	13,623	-	13,623
IT Contractual Services and Re	603000	72,585	33,791	33,791	-	33,791
Professional Development	611000	460	1,287	1,287	-	1,287
Operating Fees and Services	621000	4,662,228	40,773	9,233,531	6,600,000	15,833,531
Professional Fees and Services	623000	1,401,088	100,000	105,000	-	105,000
Grants, Benefits & Claims	712000	64,083,648	216,208,624	107,989,908	-	107,989,908
Transfers Out	722000	563,595	-	-	-	-
Total Disaster Costs		\$73,081,056	\$220,119,598	\$120,709,801	\$6,700,900	\$127,410,701
COVID-19 Response - 54066						
Salaries - Permanent	511000	288,905	-	-	-	-
Temporary Salaries	513000	60,421	-	-	-	-
Overtime	514000	1,409	-	-	-	-
Fringe Benefits	516000	144,028	-	-	-	-
Travel	521000	8,094	-	-	-	-
Miscellaneous Supplies	535000	40	-	-	-	-
Postage	541000	149	-	-	-	-
Printing	542000	927	-	-	-	-
IT Equipment under \$5,000	551000	195	-	-	-	-
Insurance	571000	383	-	-	-	-
Rentals/Leases - Bldg/Land	582000	4,517	-	-	-	-
Repairs	591000	332	-	-	-	-
IT - Data Processing	601000	44,503	-	-	-	-
IT - Communications	602000	9,048	-	-	-	-
IT Contractual Services and Re	603000	42,891	-	-	-	-
Professional Development	611000	1,478	-	-	-	-
Operating Fees and Services	621000	36,137	-	-	-	-
Professional Fees and Services	623000	5,578	-	-	-	-
Grants, Benefits & Claims	712000	3,012,512	-	-	-	-
Transfers Out	722000	61,077,644	-	-	-	-
Total COVID-19 Response		\$64,739,191	-	-	-	-

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Radio Communications - 54071						
Supplies - IT Software	531000	-	-	-	250,000	250,000
IT - Data Processing	601000	-	-	-	275,000	275,000
IT Contractual Services and Re	603000	227	-	-	90,000	90,000
Equipment Over \$5000	691000	7,907	-	-	405,000	405,000
IT Equip / Software Over \$5000	693000	128,384	-	-	-	-
Total Radio Communications		\$136,518	-	-	\$1,020,000	\$1,020,000
Total DES		\$168,883,031	\$268,701,662	\$170,821,460	\$10,500,906	\$181,322,366
Tuition and Enlistment Compens - 540-300						
Tuition Fees - 54072						
Professional Development	611000	2,619,386	3,042,235	3,042,235	-	3,042,235
Operating Fees and Services	621000	28,500	320,000	320,000	-	320,000
Total Tuition Fees		\$2,647,886	\$3,362,235	\$3,362,235	-	\$3,362,235
Total Tuition and Enlistment Compens		\$2,647,886	\$3,362,235	\$3,362,235	-	\$3,362,235
NG Operations - 540-400						
Salaries and Wages - 54010						
Salaries - Permanent	511000	3,504,725	3,935,800	2,222,928	469,514	2,692,442
Salaries - Other	512000	-	90,000	-	-	-
Temporary Salaries	513000	469,528	1,734,960	607,853	-	607,853
Overtime	514000	7,309	2,050	2,200	-	2,200
Fringe Benefits	516000	1,551,362	1,799,000	867,392	249,866	1,117,258
Total Salaries and Wages		\$5,532,925	\$7,561,810	\$3,700,373	\$719,380	\$4,419,753
Operating Expenses - 54030						
Travel	521000	139,907	139,680	103,312	2,750	106,062
Supplies - IT Software	531000	9,508	4,900	1,780	-	1,780
Supply/Material - Professional	532000	579	-	-	-	-
Food and Clothing	533000	29,875	25,700	-	-	-
Bldg, Grounds, Vehicle Supply	534000	450,715	433,852	100	-	100
Miscellaneous Supplies	535000	38,364	22,500	13,150	9,300	22,450
Office Supplies	536000	7,342	16,250	17,703	-	17,703
Postage	541000	8,991	4,000	5,145	-	5,145

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Printing	542000	2,326	-	5,720	-	5,720
IT Equipment under \$5,000	551000	39,631	7,000	7,320	-	7,320
Other Equipment under \$5,000	552000	37,895	8,140	-	-	-
Office Equip & Furniture-Under	553000	1,264	-	-	-	-
Utilities	561000	1,256,763	1,291,000	-	-	-
Insurance	571000	374,457	504,100	7,700	-	7,700
Rentals/Leases-Equipment&Other	581000	2,916	2,000	1,373	-	1,373
Rentals/Leases - Bldg/Land	582000	201	600	280,000	-	280,000
Repairs	591000	1,369,356	445,000	-	-	-
IT - Data Processing	601000	101,861	103,825	150,000	-	150,000
IT - Communications	602000	17,455	14,850	5,952	-	5,952
Professional Development	611000	11,136	10,950	13,885	700	14,585
Operating Fees and Services	621000	197,180	154,000	164,483	-	164,483
Professional Fees and Services	623000	158,247	25,864	35,278	-	35,278
Total Operating Expenses		\$4,255,970	\$3,214,211	\$812,901	\$12,750	\$825,651
Grants - 54060						
Grants, Benefits & Claims	712000	210,915	470,692	470,692	-	470,692
Total Grants		\$210,915	\$470,692	\$470,692	-	\$470,692
Civil Air Patrol - 54070						
Salaries - Permanent	511000	91,090	111,650	109,584	6,093	115,677
Fringe Benefits	516000	53,325	65,250	62,616	7,281	69,897
Travel	521000	6,210	8,000	8,000	-	8,000
Supplies - IT Software	531000	400	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	61,683	38,806	60,549	-	60,549
Miscellaneous Supplies	535000	4,038	-	-	30,000	30,000
Office Supplies	536000	92	-	-	-	-
Postage	541000	714	750	750	-	750
IT Equipment under \$5,000	551000	768	-	-	-	-
Insurance	571000	1,932	5,000	5,000	-	5,000
Rentals/Leases-Equipment&Other	581000	48,302	55,000	55,000	-	55,000
Rentals/Leases - Bldg/Land	582000	26,210	25,000	25,000	-	25,000

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
IT - Communications	602000	8,030	8,000	8,000	-	8,000
Professional Development	611000	139	-	-	-	-
Operating Fees and Services	621000	4,456	4,000	4,000	-	4,000
Professional Fees and Services	623000	70	-	-	-	-
Land and Buildings	682000	-	60,000	-	-	-
Equipment Over \$5000	691000	-	-	-	220,000	220,000
Total Civil Air Patrol		\$307,460	\$381,456	\$338,499	\$263,374	\$601,873
General Fund Transfers - 54075						
Transfers Out	722000	1,776,656	-	-	-	-
Total General Fund Transfers		\$1,776,656	-	-	-	-
Reintegration Program - 54077						
Salaries - Permanent	511000	356,754	420,000	-	-	-
Overtime	514000	1,144	-	-	-	-
Fringe Benefits	516000	140,920	167,250	-	-	-
Travel	521000	22,615	22,500	-	-	-
Miscellaneous Supplies	535000	1,439	2,500	-	-	-
Office Supplies	536000	9	-	-	-	-
IT Equipment under \$5,000	551000	5,972	-	-	-	-
Insurance	571000	344	325	-	-	-
IT - Communications	602000	3,324	3,000	-	-	-
Professional Development	611000	1,080	-	-	-	-
Operating Fees and Services	621000	156	264,478	-	-	-
Total Reintegration Program		\$533,757	\$880,053	-	-	-
ND Veterans Cemetery - 54078						
Salaries - Permanent	511000	533,076	925,000	697,488	160,841	858,329
Temporary Salaries	513000	210,015	32,148	422,651	-	422,651
Overtime	514000	12,780	-	20,000	-	20,000
Fringe Benefits	516000	265,264	402,247	310,730	103,363	414,093
Total ND Veterans Cemetery		\$1,021,135	\$1,359,395	\$1,450,869	\$264,204	\$1,715,073
Total NG Operations		\$13,638,818	\$13,867,617	\$6,773,334	\$1,259,708	\$8,033,042

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
NG Capital Improvements - 540-450						
Capital Assets - 54050						
Professional Fees and Services	623000	99,972	-	-	-	-
Capital Assets	681000	-	2,700,000	-	-	-
Land and Buildings	682000	-	17,600,000	-	36,500,000	36,500,000
Other Capital Payments	683000	224,046	224,046	-	-	-
Total Capital Assets		\$324,018	\$20,524,046	-	\$36,500,000	\$36,500,000
Camp Grafton Billet - CA - 54053						
Land and Buildings	682000	-	5,300,000	-	-	-
Total Camp Grafton Billet - CA		-	\$5,300,000	-	-	-
Camp Grafton Expansion - 54055						
Professional Fees and Services	623000	20,800	-	-	-	-
Land and Buildings	682000	679,000	-	-	-	-
Total Camp Grafton Expansion		\$699,800	-	-	-	-
American Rescue Plan Act - 54076						
Supplies - IT Software	531000	50,055	-	-	-	-
IT - Data Processing	601000	7,256	-	-	-	-
IT Contractual Services and Re	603000	50,000	-	-	-	-
Operating Fees and Services	621000	2,533	-	-	-	-
Professional Fees and Services	623000	337,947	-	-	-	-
Land and Buildings	682000	1,659,519	-	-	-	-
IT Equip / Software Over \$5000	693000	165,000	-	-	-	-
Total American Rescue Plan Act		\$2,272,310	-	-	-	-
Total NG Capital Improvements		\$3,296,128	\$25,824,046	-	\$36,500,000	\$36,500,000
Air/Army Guard Contracts - 540-500						
Air Guard Contract - 54073						
Salaries - Permanent	511000	2,869,230	3,358,000	3,668,886	203,990	3,872,876
Salaries - Other	512000	-	5,000	-	-	-
Temporary Salaries	513000	345,300	400,000	400,000	-	400,000
Overtime	514000	611	-	-	-	-
Fringe Benefits	516000	1,594,196	1,847,750	2,054,876	230,698	2,285,574

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Travel	521000	6,086	10,000	13,230	-	13,230
Food and Clothing	533000	39,874	27,450	29,370	-	29,370
Bldg, Grounds, Vehicle Supply	534000	118,376	130,000	178,998	-	178,998
Miscellaneous Supplies	535000	8,785	10,000	5,000	-	5,000
Utilities	561000	1,667,468	2,878,522	2,976,108	-	2,976,108
Insurance	571000	3,386	2,690	2,300	-	2,300
Repairs	591000	24,219	16,500	177,816	-	177,816
IT - Data Processing	601000	5	-	-	-	-
Professional Development	611000	3,623	650	5,650	-	5,650
Operating Fees and Services	621000	8,042	500	500	-	500
Total Air Guard Contract		\$6,689,202	\$8,687,062	\$9,512,734	\$434,688	\$9,947,422
Army Guard Contract - 54074						
Salaries - Permanent	511000	9,408,569	10,045,108	14,329,524	1,109,010	15,438,534
Salaries - Other	512000	-	145,000	(542,002)	542,002	-
Temporary Salaries	513000	744,471	610,000	825,000	-	825,000
Overtime	514000	22,481	30,000	30,000	-	30,000
Fringe Benefits	516000	4,733,788	4,920,164	7,146,816	936,568	8,083,384
Travel	521000	296,242	414,000	482,668	-	482,668
Supplies - IT Software	531000	62,555	85,000	91,720	-	91,720
Supply/Material - Professional	532000	3,871	800	800	-	800
Food and Clothing	533000	8,205	30,000	60,500	-	60,500
Bldg, Grounds, Vehicle Supply	534000	1,450,293	3,170,000	3,672,500	-	3,672,500
Miscellaneous Supplies	535000	89,811	111,500	149,188	-	149,188
Office Supplies	536000	20,772	10,250	12,047	-	12,047
Postage	541000	3,753	4,000	4,000	-	4,000
Printing	542000	1,384	-	-	-	-
IT Equipment under \$5,000	551000	74,017	21,000	25,680	-	25,680
Other Equipment under \$5,000	552000	69,223	21,500	71,500	-	71,500
Office Equip & Furniture-Under	553000	691,256	700,000	700,000	-	700,000
Utilities	561000	4,432,862	4,865,000	6,228,000	-	6,228,000
Insurance	571000	18,922	23,400	563,394	-	563,394

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Rentals/Leases-Equipment&Other	581000	3,933	-	6,027	-	6,027
Rentals/Leases - Bldg/Land	582000	804,488	825,000	825,000	-	825,000
Repairs	591000	11,131,231	12,408,135	12,908,135	800,000	13,708,135
IT - Data Processing	601000	629,364	527,150	677,150	-	677,150
IT - Communications	602000	245,695	267,200	267,200	-	267,200
IT Contractual Services and Re	603000	48,308	-	60,000	-	60,000
Professional Development	611000	8,644	7,425	10,000	-	10,000
Operating Fees and Services	621000	243,704	111,450	359,374	-	359,374
Professional Fees and Services	623000	2,920,764	3,794,017	3,495,070	200,000	3,695,070
Land and Buildings	682000	3,313,174	1,500,000	4,281,796	-	4,281,796
Other Capital Payments	683000	2,455,167	5,000,000	5,100,000	-	5,100,000
Equipment Over \$5000	691000	357,457	550,000	-	-	-
IT Equip / Software Over \$5000	693000	271,425	150,000	-	-	-
Total Army Guard Contract		\$44,565,829	\$50,347,099	\$61,841,087	\$3,587,580	\$65,428,667
Total Air/Army Guard Contracts		\$51,255,031	\$59,034,161	\$71,353,821	\$4,022,268	\$75,376,089
Total		\$239,720,894	\$370,789,721	\$252,310,850	\$52,282,882	\$304,593,732

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
General - 004						
GENERAL FUND	001	41,742,145	26,285,648	26,745,395	7,819,497	34,564,892
Total General		\$41,742,145	\$26,285,648	\$26,745,395	\$7,819,497	\$34,564,892
Federal - 002						
AIR GUARD CONTRACTS	P0039	5,570,975	7,689,262	8,200,858	372,768	8,573,626
ARMY GUARD CONTRACTS	P0049	42,411,474	48,151,427	53,509,587	35,839,746	89,349,333
State Fiscal Recovery Fund	P0241	2,272,310	25,900,000	-	-	-
HAZ MAT EMERGENCY PREPARDNESS	P0782	6,436	-	18,528	1,371	19,899
EMERGENCY MANAGEMENT PERFORMAN	P1512	1,037,370	10,700	3,434,726	242,385	3,677,111
DOMESTIC PREPAREDNESS EQUIPMEN	P1711	34,246	-	-	-	-
FY02 SUPP/CITIZEN CORP/CERT	P1852	79,193	5,811,000	5,863,644	3,798	5,867,442
FY03 CERT	P1853	-	-	12,796	939	13,735
CORONAVIRUS RELIEF FUND-CARES	P2520	999,677	-	-	-	-
HMEP Grants	XP078	461,415	737,400	728,600	-	728,600
EMPG Grants	XP151	5,072,869	8,454,687	5,573,007	660,000	6,233,007
PDM/BRIC Grants	XP178	5,753,329	46,160,538	71,181,094	20,520	71,201,614
Public Assistance Grants	XP257	103,607,369	131,050,175	18,083,290	740,593	18,823,883
Hazard Mitigation Grants	XP258	2,094,884	28,187,044	25,449,959	34,974	25,484,933
Homeland Security Grants	XP286	13,145,587	19,660,950	19,552,582	119,365	19,671,947
Total Federal		\$182,547,134	\$321,813,183	\$211,608,671	\$38,036,459	\$249,645,130
Special - 003						
State Disaster Relief Fund	352	4,247,069	14,688,440	5,995,458	5,904,813	11,900,271
Radio Communications Fund	373	3,337,038	4,842,003	4,634,670	195,308	4,829,978
Emergency Management Fund	375	3,898,278	-	-	-	-
State Hazadous Chemcials Fund	378	1,184,069	1,432,560	1,465,160	43,796	1,508,956
National Guard Fund	383	2,029,071	819,545	871,384	50,712	922,096
Veterans Cemetary	433	592,391	908,342	990,112	232,297	1,222,409
Training Facility Trust Fund	521	143,700	-	-	-	-
Total Special		\$15,431,615	\$22,690,890	\$13,956,784	\$6,426,926	\$20,383,710
Total		\$239,720,894	\$370,789,721	\$252,310,850	\$52,282,882	\$304,593,732

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		327,682,342	50,744,785	6,180,854	-	-	-	-	-	(20,302,250)
State Radio Law Enforcement Redundant Switch	Yes	01	-	-	-	-	525,000	-	-	-	-
State Radio SIRN Costs	Yes	02	-	-	-	90,000	-	-	-	-	-
Critical Infrastructure State Match Funding	Yes	03	-	-	-	1,000,000	-	-	-	-	-
NDIT Operations & Maintenance (O&M) Costs	Yes	05	-	-	-	509,232	-	-	-	-	-
ND Response Website	Yes	06	-	-	-	87,336	-	-	-	-	-
Emergency Response Funding	Yes	07	-	-	-	2,000,000	-	-	-	-	-
RTI Billeting Addition Authority	Yes	08	-	-	-	-	-	34,000,000	-	-	-
Civil Air Patrol Statewide Interoperable Radio Network (SIRN) Upgrade	Yes	09	-	-	-	30,000	-	-	-	-	-
Next Generation Leader Program	Yes	12	-	-	-	522,632	-	-	-	-	-
Dickinson Readiness Center Custodial Supervisor	Yes	13	-	-	-	194,612	-	-	-	-	-
Veterans Cemetery Admin FTE	Yes	15	-	-	-	193,291	-	-	-	-	-
Watch Center Staffing	Yes	17	-	-	-	465,796	-	-	-	-	-
Williston Readiness Center Design Funding	Yes	18	-	-	-	-	-	2,500,000	-	-	-

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Dickinson Readiness Center (2) FTEs Funding	Yes	19	-	-	-	373,234	-	-	-	-	-
Camp Grafton FTE Funding	Yes	20	-	-	-	168,768	-	-	-	-	-
Disaster Response Equipment	Yes	25	-	-	-	-	-	-	-	-	-
Construction Coordinator (East)	Yes	27	-	-	-	275,816	-	-	-	-	-
STORM Act	Yes	28	-	-	-	4,600,000	-	-	-	-	-
Total			327,682,342	50,744,785	6,180,854	10,510,717	525,000	36,500,000	-	-	(20,302,250)

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	IT Equipment \$5,000 Base (4100)	IT Equipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	(108,532,716)	-	252,310,850	233.00	-	233.00	Base Request
-	-	-	-	-	-	-	525,000	-	-	-	State Radio Law Enforcement Redundant Switch
-	-	405,000	-	-	-	-	495,000	-	-	-	State Radio SIRN Costs
-	-	-	-	-	-	-	6,000,000	-	-	-	Critical Infrastructure State Match Funding
-	-	-	-	-	-	-	790,853	-	-	-	Infrastructure Insurance
-	-	-	-	-	-	-	509,232	-	-	-	NDIT Operations & Maintenance (O&M) Costs
-	-	-	-	-	-	-	87,336	-	-	-	ND Response Website
-	-	-	-	-	-	-	2,000,000	-	-	-	Emergency Response Funding
-	-	-	-	-	-	-	34,000,000	-	-	-	RTI Billeting Addition Authority
-	-	220,000	-	-	-	-	250,000	-	-	-	Civil Air Patrol Statewide Interoperable Radio Network (SIRN) Upgrade
-	-	-	-	-	-	-	8,000	-	-	-	Joint Operations Center (JOC) SIRN Requirements
-	-	-	-	65,000	-	-	97,400	-	-	-	State Tuition Assistance Portal
-	-	-	-	-	-	-	488,590	-	2.00	2.00	Next Generation Leader Program
-	-	-	-	-	-	-	180,832	-	1.00	1.00	Dickinson Readiness Center Custodial Supervisor

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	435,336	-	-	-	Watch Center - FTE Funding
-	-	-	-	-	-	-	179,512	-	1.00	1.00	Veterans Cemetery Admin FTE
-	-	-	-	-	-	-	180,832	-	1.00	1.00	Veterans Cemetery Facility FTE
-	-	-	-	-	-	-	435,336	-	2.00	2.00	Watch Center Staffing
-	-	-	-	-	-	-	2,500,000	-	-	-	Williston Readiness Center Design Funding
-	-	-	-	-	-	-	373,234	-	-	-	Dickinson Readiness Center (2) FTEs Funding
-	-	-	-	-	-	-	168,768	-	-	-	Camp Grafton FTE Funding
-	-	-	-	-	-	-	850,000	-	-	-	Watch Center Technology
-	-	-	-	-	-	-	359,024	-	2.00	2.00	State Radio Staffing Addition
-	-	-	-	-	-	-	257,670	-	1.00	1.00	Information Technology Systems (ITS) Manager
-	-	-	-	-	-	-	179,584	-	1.00	1.00	Critical Infrastructure Analyst FTE
-	-	385,000	-	275,000	-	-	660,000	-	-	-	Disaster Response Equipment
-	-	-	-	-	-	-	259,878	-	1.00	1.00	Cyber Security Program Manager
-	-	-	-	-	-	-	257,694	-	1.00	1.00	Construction Coordinator (East)
-	-	-	-	-	-	-	2,000,000	-	-	-	STORM Act
-	-	23,000	-	-	-	-	26,000	-	-	-	Small Unmanned Aerial System(sUAS)

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	230,000	-	-	-	-	400,000	-	-	-	CAPability Development & Sustainment/ Whitelist Small Unmanned Aircraft Systems
-	-	550,000	-	300,000	-	-	850,000	-	-	-	Thermal Imaging Sensor (FLIR) Replacement & Data Downlink Upgrade
-	-	-	-	-	-	-	179,512	-	1.00	1.00	Collections Manager (Military Gallery) FTE
-	-	-	-	-	-	-	249,878	-	1.00	1.00	Preparedness Coordinator
-	-	-	-	-	-	-	205,668	-	1.00	1.00	Public Assistance FTE
-	-	1,813,000	-	640,000	(108,532,716)	-	308,751,019	233.00	16.00	249.00	Total

Statutory Authority

North Dakota Century Code Chapters 10-30.5, 54-34.3, 54-34.4, 54-44.5, 54-60, 54-62.

Agency Description

The North Dakota Department of Commerce has four legislatively created divisions: Community Services, Economic Development & Finance, Tourism and Workforce Development and a Director of Administrative Services that work together with our stakeholders to expand and diversify the economy of North Dakota, support community development, raise awareness of North Dakota state brand/image in the national and international ecosystems and provide services to low income people. Our challenge is to make North Dakota a better place to live, work, do business and play, for all people that choose to make North Dakota their home which, in turn, will entice non-residents to consider becoming North Dakotans.

Agency Mission Statement

The Department of Commerce's Mission is to be the lead agency responsible for attracting, retaining and expanding wealth and talent in North Dakota.

The Department of Commerce's Purpose Empower people, improve lives and inspire success.

The Department of Commerce's Values are Courage, Curiosity, Humility and Gratitude.

Major Accomplishments

-
- 1 Administrative Services The administrative staff plays a crucial role in the Department of Commerce's accomplishments. Whether through increased efficiency by utilizing or enhancing existing information technology software, creating innovation, or demonstrating a growth mindset, the Administrative Department is truly reinventing government. As a support division, we aim to bolster our agency's role in creating successful outcomes. Our efforts are multifaceted and integral to the agency's overall success.

 - 2 Tourism • Visitation grew 5.3% reaching 25.6 million visitors • Visitor spending grew to \$3.3 billion • Visitors paid more than \$307 million in local and state taxes • Creating a \$960 per household savings for North Dakotans • Average of 8.8% visitor spending growth across counties • Cass County surpassed \$1 billion in visitor spending • June statewide hotel occupancy was at the highest level seen since June 2013 and 2014 and exceeds the national average • June visitation of Theodore Roosevelt National Park was the most visited month EVER – 210,938 visits, 50% more than June 2023

 - 3 Workforce Attraction • Leads – 3,370 (potential workers have completed form to engage) • Form Fill 2/Candidate Marketplace Eligible Leads – 1,934 • Connected to Champions – 1,121 leads • Made the Move – 36 individuals to 17 communities

Major Accomplishments

-
- 4 Global Engagement Office • Successful Investment Mission to Brazil. The office organized and executed a highly successful investment mission to Brazil. This mission resulted in significant interest from Brazilian companies in sectors such as agribusiness, energy, and technology, leading to potential investment opportunities and partnerships. • Participation in the Department of Energy/SelectUSA IRA Roadshow. Participation in the IRA Roadshow provided an excellent platform to showcase the state's renewable energy potential and attract investments in clean energy projects. This involvement has strengthened relationships with key stakeholders in the energy sector. • Collaboration with the ND National Guard in Togo and Benin. The office partnered with the ND National Guard on a mission to Togo and Benin, which focused on strengthening bilateral ties and exploring investment opportunities in defense, agriculture, and workforce. • Outstanding Performance at the Farnborough Air Show. The office's participation in the Farnborough Air Show was a resounding success, resulting in numerous leads and fostering relationships with aerospace companies. This event highlighted the state's growing aerospace vertical and its investment potential. • Planning for the Governor-Led Mission to South Korea. Preparations are underway for a Governor-led mission to South Korea in October. This mission aims to bolster economic ties, attract investment in technology and manufacturing, and explore opportunities for collaboration in various sectors. • Consul General and Ambassador Visits to North Dakota. The office facilitated multiple visits from Consul Generals and Ambassadors from Norway, Finland, Japan, Korea, and other countries. These visits have enhanced diplomatic relations and opened doors for future investments and collaborations. The Global Engagement Office has demonstrated significant success in advancing the state's FDI strategy through targeted missions, strategic partnerships, and diplomatic engagements. The upcoming budget will ensure the continuation and expansion of these efforts, driving economic growth and strengthening North Dakota's position on the global stage.
-
- 5 Division of Community Services (DCS) Administered and awarded legislative authorized grants for Food/Grocery store study and sustainability and Rural Workforce Housing/Slum and Blight removal. Delivered federal and state energy efficiency funding in multiple programs with limited staffing. Utilized federal funds and partnerships to start and grow four workforce development programs.
-
- 6 Economic Development & Finance -Growth of project portfolio • The portfolio of projects has increase in number, value and diversification of sectors. The obvious growth factor in sheer number of projects vying to land in North Dakota is tremendous with a portfolio of well over 150 projects. Portfolio had climbed to an excess of \$60B by mid 2024. With two hyper scaler data projects evaluating projects in the State in the past few months, that value has more than tripled with the data projects CAPEX in excess of \$150B. That pushes our total portfolio to over \$200B.
-
- 7 Economic Development & Finance - Strategic Growth • We are tasked in Economic Development and Finance to attract, retain and expand wealth in North Dakota. This means adding value to our valuable natural resources in North Dakota. We are expanding that effort to second and third and more levels of adding value to resources. We are working to add value to the agricultural and energy commodities we are rich with to generate even more wealth. We are also strategically diversifying the portfolio of projects with growth in the areas of ore processing, data centers and animal agriculture.
-
- 8 Developing Energy Opportunities in North Dakota • With partners across industry and other State agencies, we are we are working to understand all of the energy opportunities that can be developed in the State. Each major project that is developed in the State, there becomes more and more energy developed. North Dakota is rich in Energy, and is working hard to develop and deliver that energy into the appropriate forms in the appreciate geographic locations.
-
- 9 Participation on White House Task Force on Carbon Sequestration • We are capitalizing on the great advantages that geology, primacy and policy provide for carbon capture and sequestration. We participate on the White House's Task Force on Carbon Capture and Sequestration.
-
- 10 Successful representation of ND at Select USA • North Dakota has successfully participated in the largest Foreign Direct Investment event in the US for the third straight year. We make many valuable contacts each time we attend with each year better and more productive than the previous.
-
- 11 North Dakota Development Fund • NDDF continues to diversify the portfolio of projects they invest in with more investment now than any time in its history. The Legislature replenished the NDDF lending funds by \$30M in 2023c, allowing more investment in more industry. In addition to that, NDDF launched Advance ND which is a "deal closing" funding opportunity of low interest loans. This helps complete the diverse ways the NDDF can help land large projects that other States may be competing.
-
- 12 WFD - An increase of 29,000 volunteer hours, 2 programs, and 15 volunteers has contributed to growth of the AmeriCorps program in North Dakota.
-

Major Accomplishments

-
- 13 WFD- RWIP funding supported 19 local and regional talent attraction programs as well as funding the development of 23 childcares and 1,119 new childcare slots.

 - 14 WFD - Since inception in 2020 to date of the Technical Skills Training Grant there have been 52 programs approved with \$2,945,614 awarded and \$2,393,118

 - 15 WFD - There has been an increase in the number of employers utilizing Operation Intern for their Registered Apprenticeship Programs

 - 16 WFD - In the first year of operation, the Office of Legal Immigration secured an exclusive spot in the World Education Services Skilled Immigrant Inclusion Program, completed the first statewide immigration and industry opportunity study, was highlighted by U.S. Citizenship and Immigration Services as a best-practice office in May 2024 with the U.S. Department of Homeland Security, Department of Labor, Department of Health and Human Services and is hosting North Dakota's first Global Talent Summit to educate employers and legislators on visa pathway opportunities for North Dakota and understanding Visas and sponsorships.

Critical Issues

-
- 1 The Administrative Department is working under extreme pressure while processing three times the number of transactions due to the millions of additional federal funding added to our agency. If more federal funds are allocated during this session, there is a need for more full-time, non-temporary employees in the Department of Commerce's Administrative Department. The heavy workload of fiscally managing federal programs and the audit requirements involved with federal funding necessitate this increase in staffing.

 - 2 The procurement process within our organization has become increasingly complex and demanding. Historically, procurement duties were distributed among various team members who managed these responsibilities alongside their primary roles. However, recent increases in workload and the need for specialized procurement knowledge have made this model unsustainable.

 - 3 Tourism & State Marketing • Resource restraints -do not allow North Dakota to gain market share or increase awareness markedly. • Technology is necessary - but expensive and does not eliminate the need for dedicated customer service staff • Tourism development requires proactive work and support programs like other industries

 - 4 Global Engagement Office By investing in these key initiatives, the office will continue to attract foreign investments, create job opportunities, and foster international collaborations that benefit the state's economy and its residents. • Investment Missions to Finland and Norway. The budget will allocate funds for investment missions to Finland and Norway, focusing on attracting investments in renewable energy, technology, and agribusiness. These missions aim to leverage the strong diplomatic ties established through previous engagements. • Investment Mission to Taiwan (by invitation of the ND Ag Commissioner). Funding will support a mission to Taiwan, by ND Ag. Dept invitation. This mission will explore opportunities in agribusiness, technology, and trade, further strengthening economic ties with Taiwan. • Another Governor-Led Mission. The budget will support Governor-led missions, building on the success of the planned mission to South Korea and the previous mission to Japan. These missions will target a strategic region to attract investments in key sectors and enhance bilateral relations. • Additional Investment Missions. To maintain momentum in attracting foreign direct investment by building awareness and relationships, the budget will support additional investment missions. The target regions will be determined based on the current rubric which emphasizes emerging opportunities and strategic priorities. • Staffing Request. In order to support the growing list of relationships built from previous missions and expanding relationships with additional countries an FTE has been requested. The additional staff person will focus on improving the rubric used to identifying target rich countries with industry synergy with ND, planning the logistical details of mission trips, assisting with promotion (building a social media presence, providing data for website updates, etc.) conducting research on specific companies to visit during mission trips, and assisting with the creation of presentations used during mission trips. • Return Trip to Brazil. Recognizing the potential identified during this year's mission, the budget will fund a return trip to Brazil to further explore investment opportunities and solidify partnerships in agribusiness, energy, and technology.

 - 5 Division of Community Services (DCS) Lack of resources/staffing to support rural and community development to underserved communities. Individual communities lack planning to best utilize available program funding. Inconsistent regulations between different federal agencies.

Critical Issues

-
- 6 Economic Development & Finance - Increase Deal Flow and Diversity • We will be increasing efforts to diversify the project portfolio and expanding the volume of project deal flow. This will require several new programs, some realignment of departmental priorities and some additional subject matter expertise.
-
- 7 Economic Development & Finance - Site Readiness Initiative • This initiative has several key components. It will first include an in depth study of potential sites for development. This study will evaluate many factors regarding site readiness including environmental review, geotechnical review, logistics study, utility study, zoning studies and other relevant studies to fully understand the readiness of various sites across the State. This will be accomplished utilizing a site development expert. It will then provide funding to local EDO's and other agencies matching funds to accomplish basic site readiness work. Once these sites are deemed ready, they will be actively marketed to the 100's of potential clients looking for sites to develop.
-
- 8 State Data Center Initiative • This initiative will encompass several critical needs Commerce and other State Agencies need. First, the SDC will manage all of the demography and census needs for the State. The State Demographer position will reside within the SDC. Next, the SDC will maintain and manage a robust data collection representing all the sites ready for development across the State. Much of this data will come from the Site Readiness Initiative. Other data will come from local communities and EDO's sharing their site availability to be widely marketed to potential clients. In conjunction with this robust site data base, we will manage a GIS system to visually connect all the opportunities for development across the state while having the ability to manage socioeconomic data (via State Demographer) within the same system.
-
- 9 Workforce Efficiency Improvement • ED&F will partner with manufacturing experts to have evaluations performed on their process facilities to look for ways to improve their production flow efficiency. This evaluation will also evaluate workforce efficiency. Both endeavors are aimed at making the existing workforce as efficient as possible to help alleviate staffing issues due to lack of workforce.
-
- 10 Energy Planning • We will continue to work on developing an all of the above energy plan for the State to continue to attract leading edge industry to North Dakota. We will work with private and public sector partners to full understand all of the opportunities for North Dakota.
-
- 11 Economic Development & Finance -Sector Diversification and Depth of Value Add • ED &F will continue to seek out more sectors to diversify the industries in North Dakota. With this, we will seek to add additional levels of "Value Add" to every sector we can.
-
- 12 Adding Value to UAS Investment • We will seek to add value to the Intellectual Property we have developed in the UAS field. We will actively seek to market our capabilities for BVLOS flight to other states and regions of the country.
-
- 13 Staffing Need & Request • In order to manage the exponential growth in Economic Development and Finance, we will be requesting 5 FTE's. Two of these positions will utilized to expand our areas of subject matter expertise to further grow the diversity of projects we wish to attract to the State and to manage the exponential growth of the volume, diversity and size of projects. We will also be requesting a program coordinator to support the management of the Site Readiness Initiative, the State Data Center Initiative and other programs within ED&F. Finance will be requesting an FTE to support the huge increase in deal flow through the Development Fund. They will also be requesting a program coordinator to assist in managing the many programs administered by Finance (NDDF, LIFT, Innovate ND, Advance ND, etc).
-
- 14 WFD - One time funding for talent attraction programs
-
- 15 WFD - A name change is needed for the Office of Legal Immigration to defuse the use of divisive language and to better reflect the role of the Office in the continuum of global talent attraction and workforce development.
-

Performance Measures

3000 State Marketing & Tourism

Performance will be measured by a variety of metrics including but not limited to: visitor trips; overnight stays; visitor spend; earned media, website traffic; communities, partners, & agencies served; information provided; assets downloaded; new tourism businesses, grant supporting new offerings, program participants,

potential relocators in Find the Good Life pipeline and a plethora of marketing analytics. Visitation performance metrics all up: visitation +15%, border crossings +47%, national park visitation +11%, air arrivals +11%, hotel occupancy +6.7%

4000 Workforce Development

Operation Intern will be measured by the number of companies & interns served by the program, & by tracking how many interns obtain full-time employment with their internship host-site after completing the program.

AmeriCorps will be measured by tracking the number of new members, & by implementing new programs in state.

Technical Skills Training grant will be measured by the number of programs supported by the program, in addition to the number of trainees who participate in new programs.

Find the Good Life in ND will be measured by number of leads that enter, leads converted to employees & residency & job placements.

Workforce Development Council's state plan will be measured through the successful implementation of scalable workforce solutions.

5000 Economic Development & Finance

• Measurements associated with programs within ED&F paint a picture of how well ND performs from a business recruitment and retention/ expansion perspective. We will additionally measure the diversity of sectors that these project represent. It is recognized that more diversity is needed to maintain continued, generational growth in North Dakota's economic development.

• This will highlight how well the programs appropriated by the legislature have worked, how robust the finance team has attracted new types of venture & angel capital as well as private equity & the accelerated efforts led by the business development team.

• New metrics with the Economic Development Foundation will be used to measure success within ED&F.

• Addition of new programs will assist in attracting even more diverse, wealth building projects. A Site Readiness Initiative will be instituted in 2025 to assist communities and the State in managing a portfolio of sites to be developed across all sectors.

• AutomateND will be utilized to increase the viability and performance of manufacturing projects in the State. This effort will allow companies to produce more, with a streamlined workforce.

6000 Community Services

• Timely distribution of all program funds in accordance with federal guidelines.

Grow understanding and awareness of local authority for building code acceptance and updates.

Promotion and increased understanding of the benefits and changes to Renaissance Zones.

Enhanced quality of site-built, manufactured and modular structures in North Dakota through training and program implementation. Increase awareness of state and federal program managed by DCS on Native American Reservations.

Design and implement the HOMES/HERA Department of Energy allocation for North Dakota.

Implement auditor training program to support both the IRA Rebate programs and provide skilled workforce to the CAP agency weatherization crews.

Distribute the Energy Efficiency Community Block Grant (EECBG) DOE program in timely manner.

Greater collaboration and smart distribution of State Energy Program (SEP) and Energy Conservation Dollars (ECG)

Explore opportunities to support rural and community development with state and federal agencies through the Office of Community Development and Rural Prosperity (CDRP) to include but not limited to rural workforce development, community placemaking and support grant writing and management.

Support communities and nonprimary sector businesses through the CDRP and Collaborate with new economic development growth areas and businesses.

Implement additional support/funding to increase property valuation and decrease property tax through removal of slum and blight and good community planning.

Support and explore community housing options to increase workforce.

Program Statistical Data

2000 Administrative Services

Administrative services provides exceptional support for our \$258 million-dollar appropriated budget. This includes a near \$60 million dollars of Corona Virus Relief Funding which was added to the budget without an increase in full time employees.

3000 State Marketing & Tourism *Statistics reflect 2023 numbers

- ND had 25.6 million visitors. • Visitor spending was \$3.3 billion. • ND received \$307 million in state & local tax revenue through visitor activities. • 43,877 jobs are supported by the travel industry .
- Tourism-related taxable sales & purchases totaled \$2,324,796,806. • 3,011 businesses rely on tourism activity • 5.3 million hotel room nights. • 1.14 million airport arrivals. • paid media generated 379 impressions, 18.9 million video views and drove traffic to NDtourism.com to 2.78 million, 203,000 Travel Guides distributed. • 265,000 referrals sent to partner websites through NDtourism.com. • ND Travel Industry Conference served 220 attendees. • Personal service & enhanced technology like live chat, which served 1,970 users. • 110 participants in rest area brochure program. • Quarterly & Annual reports available online - 2,000 copies distributed to partners, policymakers, & state leaders.

State Marketing Additional Metrics: 2023

- Media outreach & coverage – public relations efforts garnered 2,444 media instances reaching 13.6 billion .
- Workforce recruitment strategic planning efforts included research, partner meetings to build system, new Find the Good Life 2.0 website

& marketing plan.

- State brand management- multiple state agency updates, brand guidelines, writers guide, virtual meetings, photo library, social skins.
- Inter-agency cooperation – meeting registration training (Eventbrite), website support, graphic design, video production, communications, & social media training.
- Grants: 14 Destination Development grants awarded, totaling \$25 M.

4000 Workforce Development

2023-2025 Operation Intern as of July 31, 2024 (Numbers reflect to date program years 1 and 2 for the biennium)

- Businesses participating - 124 (36 new) • Internship positions this biennium: 443 interns
- \$1,844,000 obligated to interns in 2021-2023 biennium; \$1,780,000 obligated to interns in the 2023-2025 biennium
- \$7,789,342 funds have been disbursed to program participants since inception (2007-to date)

A waitlist was developed for the 2024-2025 (program year 2), currently there are 62 companies on the list (approx. 151 interns)

2020-2025 Technical Skills Training Grant

Total Appropriation in 2023: Programs approved: 9 Total awarded: \$557,324

Total reimbursement: \$385,535 (4 open agreements remain)

Total Appropriation in 2024: remaining ARPA (carry-over) + \$2,000,000 general funds (2023-2025 Session)

Programs awarded: 13 (as of 8/2024) Total awarded: \$103,273 (as of 8/2024)

Total reimbursement: \$23,368 (as of 8/2024) (6 open agreements)

2023- 2025 AmeriCorps

- Fiscal Year 2022 6 Projects with 118 AmeriCorps members / 82,075 hours /\$554,707 amount of education assistance awarded to members
- Fiscal Year 2023 7 Projects with 132 AmeriCorps members / 100,123 / \$483,670 amount of education assistance awarded to member

Regional Workforce Impact Program

Total appropriation for biennium: \$12,500,000. Programs approved: 42. Total Awarded to date: \$11,141,466. Total Reimbursed to date: \$3,200,599.50.

601 Commerce

Agency 601

5000 Economic Development & Finance

InnovateND: Assisted XXX entrepreneurs as of June 2024

Innovate ND program has: Paid Projects Total: \$665,522.30

Graduated Projects: 22

Business Development 2023-2025 Biennium to-date (to July 1, 2024)

Active Business Development Projects: 238

New Projects this Biennium: 58

New Primary Sector Applications (approved/total): 140/190

(note: this is an increase of 97 from last biennium)

NDDF: 2023-2025 Biennium To Date (August 1, 2024)

NDDF Funded 6 projects totaling \$41,750,000

NDDF funded 14 childcare businesses totaling \$4,498,200

Advance ND awarded \$4,840,866 to 16 companies

LIFT Program: 2023-2025 Biennium to date \$10,332,600 awarded to 20 companies.

6000 Community Services

Administered & awarded legislative authorized grants for Food/Grocery store study & sustainability & Rural Workforce Housing/Slum & Blight removal. These two pilot programs delivered The community development staff also held educational Summits and webinars throughout the biennium. Monthly webinars attracted nearly 100 registrants each and the 2022 Summit registered 600 people. Summit 2023 was rescheduled to 2024 due to weather. PLEASE SEE ATTACHMENT FOR ADDITIONAL DCS STATS - SPACE HERE IS LIMITED.

Explanation of Program Costs

The ND Department of Commerce consists of administrative services and four divisions. For narratives purposes administration and each division is identified as 2000 Administrative Services / 3000 State Marketing & Tourism / 4000 Workforce Development / 5000 Economic Development & Finance / 6000 Community Services. Please see attachments for detailed explanation of program costs.

2000 Administrative Services

The costs associated with agency Administrative Services are dedicated to supporting the overall functions of the agency which encompasses fiscal, information technology, human resources, and administrative functions. These functions support the ND Department of Commerce's mission of attracting, retaining, and expanding wealth, and talent in North Dakota.

3000 State Marketing & Tourism

The State Marketing and Tourism Division is the agency responsible for marketing North Dakota to the world.

The budget includes dollars in the following major categories:

Destination Advertising/Marketing

Information Technology and Telecommunication

Printing and postage

Public / Media / Influencer Relations

Travel required to promote North Dakota to target markets.

4000 Workforce Development

Costs for the Workforce Development Division include Technical Skills Training grant, Operation Intern; apprenticeship programming; statewide biennial strategic planning, performance accountability, and activities related to support implementation of the Workforce Development Council's state workforce strategy, in addition to administration of the State Commission on National and Community Service, which serves as the required match for receipt of AmeriCorps Program funds.

5000 Economic Development & Finance

*The ND Development Fund continues to be a revolving fund and remains a self-funded, continuing appropriation.

- (Includes: InnovateND/Research/ Business Dvlp/NDDF/Partner Programs)
- ED&F works to grow an innovative entrepreneurial footprint in ND & further development of the state's economy. Overview of goals:
- Promote strategic growth and coordinating the stat's economic development resources to attract, retain and expand wealth in North Dakota.
- Attract diverse sectors of projects to encourage long term sustainable growth.
- Official source of population & social economic data and leads the state's efforts for reviewing and providing this information
- Manage data on all areas of development to encourage the continued advancement and development of major projects in North Dakota

- Advance economic development & optimum growth in the majors areas of: Value Added Agriculture; Areospace/UAS/Defense; Energy & Advanced Manufacturing; & Intellectual Property & Commercialization thru IT development, mineral resource development, data and AI development
- Innovate ND Program & continued work with the state’s entrepreneurial centers
- Implement relevant & effective strategies, programs & services to support business & community growth in ND

6000 Community Services

Approximately 90% of the funds in the DCS base budget are passed on to sub-recipient grantee agencies. The remaining 10% is used for salaries, fringe and operating expenses. Over 93% percent of the division’s base budget is from federal and other sources and is subject to federal and other judicially imposed regulations. It is necessary DCS maintain a programmatic and administrative staff to ensure compliance with federal regulations and be held to account for all sources of funds. Six percent of the DCS base budget request is for general funds. These funds are used for administering state programs, education and meeting the matching requirements of federal sources. The staff in Community Development continue to administer regular allocation, COVID grant funds and legislative pilot programs supporting community and economic development. The Department of Energy (DOE) energy efficiency and electrification programs have been started and distribution of nearly \$90 M to citizens across North Dakota will start spring 2025. This program is managed by one staff person and will need to increase staffing in order to distribute the funds and avoid corruption and fraud.

Program Goals and Objectives

The ND Department of Commerce consists of administrative services and four divisions. For narratives purposes administration and each division is identified as 2000 Administrative Services / 3000 State Marketing & Tourism / 4000 Workforce Development / 5000 Economic Development & Finance / 6000 Community Services. Please see attachments for detailed explanation of program goals and objectives.

2000 Administrative Services

Provide incomparable support services to the Department of Commerce & world class assistance to our stakeholders.

3000 State Marketing & Tourism

Market North Dakota through image development, brand building, storytelling, and advertising: Inspire travel through compelling advertising; increase awareness of the state through consistent brand messaging, logo use and merchandising. Overview of goals:

- Increase the number & reach of positive earned national media placements/mentions showcasing the state as a premier destination for visitors, businesses, employees, and investment.
- Increase the state’s image and awareness
- Increase visitor incremental trips motivated by marketing
- Increase visitor spending
- Workforce and talent attraction marketing

- Market the state’s competitive advantages to support business development

4000 Workforce Development

Ensure implementation of statewide strategic workforce goals & initiatives. Overview of goals:

- Support the Workforce Development Council in developing & implementing the state’s workforce strategy
- Serve as the convener of the state’s workforce system, including state agencies, higher education, K-12, CTE, & industry
- Lead the state’s talent attraction strategy
- Develop comprehensive recommendations and projects that will:

- Increase early career exposure

- Address the technical skills gap and connect employers with a skilled candidate pool

- Remove barriers to employment

- Lead occupational licensing reform efforts

- Recruit and retain workforce

- Identify ongoing enhancements to programs that assist in addressing state workforce development, including AmeriCorps, Operation Intern, national & global talent attraction initiatives, Technical Skills Training Grant, Regional Workforce Impact Program, and Workforce Innovation Grant.

5000 Economic Development & Finance

(Includes: InnovateND/Research/ Business Dvlp/NDDF/Partner Programs)

- (Includes: InnovateND/Research/ Business Dvlp/NDDF/Partner Programs)
- ED&F works to grow an innovative entrepreneurial footprint in ND & further development of the state’s economy. Overview of goals:
- Promote strategic growth and coordinating the stat’s economic development resources to attract, retain and expand wealth in North Dakota.
- Attract diverse sectors of projects to encourage long term sustainable growth.
- Official source of population & social economic data and leads the state’s efforts for reviewing and providing this information
- Manage data on all areas of development to encourage the continued advancement and development of major projects in North Dakota

- Advance economic development & optimum growth in the majors areas of: Value Added Agriculture; Areospace/UAS/Defense; Energy & Advanced Manufacturing; & Intellectual Property & Commercialization thru IT development, mineral resource development, data and AI development
- Innovate ND Program & continued work with the state's entrepreneurial centers
- Implement relevant & effective strategies, programs & services to support business & community growth in ND

6000 Division of Community Services

The Division of Community Services was established to provide technical assistance to local governments and state agencies in the areas of community and rural planning and development, policy research and development, and grant program implementation. DCS programs directly help to assist and facilitate the Department of Commerce mission to improve the quality of life of the people of North Dakota. DCS provides technical assistance for goal orientated community development. This includes supporting the four pillars of the Main Street Initiative and effective, efficient and customer-oriented administration of federal and state programs for:

- Community Development and Planning
- Energy Efficiency in communities and in homes
- Housing

Budget Request Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Request	Budget Changes Recommended	Total Budget Request
Agency Commerce						
Administration	601-200	6,682,147	6,651,231	5,788,020	822,674	6,610,694
Tourism	601-300	21,861,036	50,956,876	13,418,300	67,773,906	81,192,206
Workforce Development	601-400	15,184,425	32,525,921	7,871,974	30,780,413	38,652,387
Economic Development & Finance	601-500	73,695,228	60,481,114	19,537,405	226,262,591	245,799,996
Division of Community Services	601-600	41,605,837	178,099,820	40,376,958	1,074,310	41,451,268
TOTAL BY APPROPRIATION ORGS		\$159,028,673	\$328,714,962	\$86,992,657	\$326,713,894	\$413,706,551
American Rescue Plan Act	60180	14,167,910	-	-	-	-
Weatherization and Energy Program	60181	140,620	120,000,000	-	924,310	924,310
Workforce Innovation Network Grant Program	60167	100,000	-	-	-	-
Salaries and Wages	60110	12,190,781	15,458,236	17,280,669	3,346,307	20,626,976
Operating Expenses	60130	23,870,900	24,727,962	18,503,136	18,792,358	37,295,494
Grants	60160	67,756,437	116,797,681	47,502,465	265,579,850	313,082,315
COVID-19 Response	60161	20,474,815	16,739,696	-	-	-
Discretionary Funds	60162	3,714,685	2,150,000	1,850,000	300,000	2,150,000
Workforce Enhancement Fund	60163	-	28,500,000	-	30,800,000	30,800,000
Economic Develop Initiatives	60164	428,034	-	-	-	-
Unmanned Aircraft System	60171	5,000,000	-	-	-	-
Partner Programs	60174	1,562,531	907,920	907,920	5,712,025	6,619,945
Entrepreneurship Grants	60175	1,874,192	948,467	948,467	1,259,044	2,207,511
Legal Immigration	60176	-	2,485,000	-	-	-
CARES Act Funding - 2020	60179	7,747,766	-	-	-	-
TOTAL BY OBJECT SERIES		\$159,028,673	\$328,714,962	\$86,992,657	\$326,713,894	\$413,706,551
General	004	41,201,243	67,157,530	33,491,049	325,553,825	359,044,874
Federal	002	87,722,223	184,050,129	43,931,168	1,214,310	45,145,478
Special	003	30,105,207	77,507,303	9,570,440	(54,241)	9,516,199
TOTAL BY FUNDS		\$159,028,673	\$328,714,962	\$86,992,657	\$326,713,894	\$413,706,551
Total FTE		58.80	65.80	62.80	18.80	81.60

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Workforce Innovation Network Grant Program - 60167						
American Rescue Plan Act - 60180						
Weatherization and Energy Program - 60181						
Salaries - Permanent	511000	19,098	-	-	-	-
Salaries - Permanent	511000	-	-	-	600,000	600,000
Temporary Salaries	513000	36,813	-	-	-	-
Fringe Benefits	516000	14,617	-	-	-	-
Fringe Benefits	516000	-	-	-	324,310	324,310
Travel	521000	981	-	-	-	-
Operating Fees and Services	621000	58,743	-	-	-	-
Grants, Benefits & Claims	712000	14,096,402	-	-	-	-
Grants, Benefits & Claims	712000	140,620	120,000,000	-	-	-
Grants, Benefits & Claims	712000	41,257	-	-	-	-
Total American Rescue Plan Act		\$14,167,910	-	-	-	-
Total Weatherization and Energy Program		\$140,620	\$120,000,000	-	\$924,310	\$924,310
Total Workforce Innovation Network Grant Program		\$100,000	-	-	-	-
Salaries and Wages - 60110						
Salaries - Permanent	511000	8,659,356	10,749,024	12,003,664	2,007,934	14,011,598
Salaries - Other	512000	-	24,740	24,740	250,000	274,740
Temporary Salaries	513000	101,208	710,971	272,459	111,734	384,193
Overtime	514000	5,415	3,698	3,698	-	3,698
Fringe Benefits	516000	3,424,802	3,969,803	4,976,108	976,639	5,952,747
Total Salaries and Wages		\$12,190,781	\$15,458,236	\$17,280,669	\$3,346,307	\$20,626,976
Operating Expenses - 60130						
Fringe Benefits	516000	(277)	(56)	-	-	-
Operating Expenses	520000	-	-	-	1,650,000	1,650,000
Travel	521000	584,777	1,188,225	897,043	291,182	1,188,225
Supplies - IT Software	531000	38,948	59,526	59,526	-	59,526

Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Supply/Material - Professional	532000	37,770	253,663	53,663	-	53,663
Food and Clothing	533000	(70)	25	25	-	25
Bldg, Grounds, Vehicle Supply	534000	175	201	201	-	201
Miscellaneous Supplies	535000	34,010	31,662	31,662	-	31,662
Office Supplies	536000	26,766	84,717	84,717	-	84,717
Postage	541000	185,616	183,811	183,811	-	183,811
Printing	542000	550,755	577,524	522,524	55,000	577,524
IT Equipment under \$5,000	551000	3,798	7,821	7,821	-	7,821
Other Equipment under \$5,000	552000	-	14,300	14,300	-	14,300
Office Equip & Furniture-Under	553000	7,267	595	595	-	595
Insurance	571000	8,451	8,029	8,029	-	8,029
Rentals/Leases-Equipment&Other	581000	13,680	23,625	23,625	-	23,625
Rentals/Leases - Bldg/Land	582000	125,109	156,600	156,600	-	156,600
Repairs	591000	7,003	4,509	4,509	-	4,509
IT - Data Processing	601000	668,489	586,264	482,894	103,370	586,264
IT - Communications	602000	72,105	77,720	77,720	-	77,720
IT Contractual Services and Re	603000	67,907	84,719	84,719	1,165,000	1,249,719
Professional Development	611000	527,011	527,581	452,581	75,000	527,581
Operating Fees and Services	621000	18,811,695	18,660,680	13,420,268	14,100,389	27,520,657
Professional Fees and Services	623000	1,337,249	2,188,723	1,936,305	1,252,417	3,188,722
Motor Vehicles	692000	167	-	-	-	-
IT Equip / Software Over \$5000	693000	7,500	7,500	-	-	-
Transfers Out	722000	755,000	-	-	100,000	100,000
Total Operating Expenses		\$23,870,900	\$24,727,962	\$18,503,136	\$18,792,358	\$37,295,494
Grants - 60160						
Operating Fees and Services	621000	19,640,562	-	-	-	-
Grants, Benefits & Claims	712000	47,488,760	116,797,681	47,502,465	175,579,850	223,082,315
Transfers Out	722000	627,115	-	-	90,000,000	90,000,000
Total Grants		\$67,756,437	\$116,797,681	\$47,502,465	\$265,579,850	\$313,082,315

Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
COVID-19 Response - 60161						
Salaries - Permanent	511000	44	-	-	-	-
Temporary Salaries	513000	247	-	-	-	-
Fringe Benefits	516000	(291)	-	-	-	-
Travel	521000	540	-	-	-	-
Operating Fees and Services	621000	25,133	-	-	-	-
Grants, Benefits & Claims	712000	20,449,143	16,739,696	-	-	-
Total COVID-19 Response		\$20,474,815	\$16,739,696	-	-	-
Discretionary Funds - 60162						
Travel	521000	83,285	-	-	-	-
Supplies - IT Software	531000	14,626	-	-	-	-
Miscellaneous Supplies	535000	602	-	-	-	-
Postage	541000	50	-	-	-	-
Printing	542000	476	-	-	-	-
Insurance	571000	303	-	-	-	-
Rentals/Leases - Bldg/Land	582000	12,176	-	-	-	-
Repairs	591000	11,300	-	-	-	-
Professional Development	611000	165,290	-	-	-	-
Operating Fees and Services	621000	1,394,430	150,000	150,000	-	150,000
Professional Fees and Services	623000	988	-	-	-	-
Grants, Benefits & Claims	712000	1,921,160	2,000,000	1,700,000	300,000	2,000,000
Transfers Out	722000	110,000	-	-	-	-
Total Discretionary Funds		\$3,714,685	\$2,150,000	\$1,850,000	\$300,000	\$2,150,000
Workforce Enhancement Fund - 60163						
Operating Fees and Services	621000	-	12,000,000	-	12,000,000	12,000,000
Professional Fees and Services	623000	-	-	-	300,000	300,000
Grants, Benefits & Claims	712000	-	16,500,000	-	18,500,000	18,500,000
Total Workforce Enhancement Fund		-	\$28,500,000	-	\$30,800,000	\$30,800,000

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Economic Develop Initiatives - 60164						
Salaries - Permanent	511000	63,413	-	-	-	-
Temporary Salaries	513000	71,637	-	-	-	-
Overtime	514000	49	-	-	-	-
Fringe Benefits	516000	56,972	-	-	-	-
Travel	521000	15,051	-	-	-	-
Office Supplies	536000	261	-	-	-	-
IT - Data Processing	601000	1,825	-	-	-	-
IT - Communications	602000	936	-	-	-	-
Professional Development	611000	25,352	-	-	-	-
Operating Fees and Services	621000	31,518	-	-	-	-
Professional Fees and Services	623000	1,850	-	-	-	-
Grants, Benefits & Claims	712000	159,169	-	-	-	-
Total Economic Develop Initiatives		\$428,034	-	-	-	-
Unmanned Aircraft System - 60171						
Operating Fees and Services	621000	5,000,000	-	-	-	-
Total Unmanned Aircraft System		\$5,000,000	-	-	-	-
Partner Programs - 60174						
Operating Fees and Services	621000	641,655	641,655	641,655	-	641,655
Grants, Benefits & Claims	712000	920,876	266,265	266,265	5,712,025	5,978,290
Total Partner Programs		\$1,562,531	\$907,920	\$907,920	\$5,712,025	\$6,619,945
Entrepreneurship Grants - 60175						
Travel	521000	1,961	34,000	34,000	-	34,000
Supplies - IT Software	531000	1,188	650	650	-	650
Supply/Material - Professional	532000	1,188	5,000	5,000	-	5,000
Office Supplies	536000	-	25	25	-	25
Postage	541000	1	75	75	-	75
Rentals/Leases - Bldg/Land	582000	-	1,700	1,700	-	1,700
IT - Data Processing	601000	3,671	12,500	12,500	-	12,500

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
IT - Communications	602000	472	500	500	-	500
IT Contractual Services and Re	603000	-	3,100	3,100	-	3,100
Professional Development	611000	128	1,500	1,500	-	1,500
Operating Fees and Services	621000	5,000	5,950	5,950	-	5,950
Grants, Benefits & Claims	712000	1,860,583	883,467	883,467	1,259,044	2,142,511
Total Entrepreneurship Grants		\$1,874,192	\$948,467	\$948,467	\$1,259,044	\$2,207,511
Legal Immigration - 60176						
Salaries - Permanent	511000	-	485,000	-	-	-
Operating Fees and Services	621000	-	2,000,000	-	-	-
Total Legal Immigration		-	\$2,485,000	-	-	-
CARES Act Funding - 2020 - 60179						
Salaries - Permanent	511000	110,068	-	-	-	-
Temporary Salaries	513000	109,426	-	-	-	-
Fringe Benefits	516000	62,913	-	-	-	-
Travel	521000	9,074	-	-	-	-
Supplies - IT Software	531000	580	-	-	-	-
IT - Data Processing	601000	665	-	-	-	-
IT - Communications	602000	96	-	-	-	-
Professional Development	611000	7,788	-	-	-	-
Operating Fees and Services	621000	35,891	-	-	-	-
Grants, Benefits & Claims	712000	7,411,267	-	-	-	-
Total CARES Act Funding - 2020		\$7,747,766	-	-	-	-
Total		\$159,028,673	\$328,714,962	\$86,992,657	\$326,713,894	\$413,706,551

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Administration - 601-200						
Salaries and Wages - 60110						
Salaries - Permanent	511000	1,839,361	2,700,585	2,240,664	130,000	2,370,664
Temporary Salaries	513000	24,824	150,000	150,000	100,000	250,000
Overtime	514000	1,601	-	-	-	-
Fringe Benefits	516000	705,276	800,000	902,430	66,954	969,384
Total Salaries and Wages		\$2,571,062	\$3,650,585	\$3,293,094	\$296,954	\$3,590,048
Operating Expenses - 60130						
Fringe Benefits	516000	(56)	-	-	-	-
Operating Expenses	520000	-	-	-	20,000	20,000
Travel	521000	82,068	147,065	143,762	3,303	147,065
Supplies - IT Software	531000	378	5,000	5,000	-	5,000
Supply/Material - Professional	532000	982	2,500	2,500	-	2,500
Food and Clothing	533000	-	25	25	-	25
Bldg, Grounds, Vehicle Supply	534000	-	25	25	-	25
Miscellaneous Supplies	535000	3,176	750	750	-	750
Office Supplies	536000	18,937	15,000	15,000	-	15,000
Postage	541000	5,477	3,500	3,500	-	3,500
Printing	542000	949	1,500	1,500	-	1,500
IT Equipment under \$5,000	551000	1,059	2,600	2,600	-	2,600
Other Equipment under \$5,000	552000	-	2,500	2,500	-	2,500
Office Equip & Furniture-Under	553000	6,594	-	-	-	-
Insurance	571000	2,545	3,000	3,000	-	3,000
Rentals/Leases-Equipment&Other	581000	4,994	10,000	10,000	-	10,000
Rentals/Leases - Bldg/Land	582000	32,502	30,000	30,000	-	30,000
Repairs	591000	7,003	3,500	3,500	-	3,500
IT - Data Processing	601000	124,404	160,000	160,000	-	160,000
IT - Communications	602000	22,008	11,000	11,000	-	11,000
IT Contractual Services and Re	603000	12,868	2,000	2,000	-	2,000

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Professional Development	611000	29,497	85,681	85,681	-	85,681
Operating Fees and Services	621000	13,064	15,000	15,000	-	15,000
Professional Fees and Services	623000	27,784	350,000	147,583	202,417	350,000
Motor Vehicles	692000	167	-	-	-	-
Total Operating Expenses		\$396,400	\$850,646	\$644,926	\$225,720	\$870,646
Discretionary Funds - 60162						
Travel	521000	83,285	-	-	-	-
Supplies - IT Software	531000	14,626	-	-	-	-
Miscellaneous Supplies	535000	602	-	-	-	-
Postage	541000	50	-	-	-	-
Printing	542000	476	-	-	-	-
Insurance	571000	303	-	-	-	-
Rentals/Leases - Bldg/Land	582000	12,176	-	-	-	-
Repairs	591000	11,300	-	-	-	-
Professional Development	611000	165,290	-	-	-	-
Operating Fees and Services	621000	1,394,430	150,000	150,000	-	150,000
Professional Fees and Services	623000	988	-	-	-	-
Grants, Benefits & Claims	712000	1,921,160	2,000,000	1,700,000	300,000	2,000,000
Transfers Out	722000	110,000	-	-	-	-
Total Discretionary Funds		\$3,714,685	\$2,150,000	\$1,850,000	\$300,000	\$2,150,000
Total Administration		\$6,682,147	\$6,651,231	\$5,788,020	\$822,674	\$6,610,694
Tourism - 601-300						
Salaries and Wages - 60110						
Salaries - Permanent	511000	2,044,216	2,020,000	2,687,938	257,934	2,945,872
Salaries - Other	512000	-	5,000	5,000	-	5,000
Temporary Salaries	513000	33,128	-	-	-	-
Overtime	514000	15	-	-	-	-
Fringe Benefits	516000	829,290	842,898	1,091,328	133,472	1,224,800
Total Salaries and Wages		\$2,906,649	\$2,867,898	\$3,784,266	\$391,406	\$4,175,672

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Operating Expenses - 60130						
Fringe Benefits	516000	(55)	(56)	-	-	-
Operating Expenses	520000	-	-	-	30,000	30,000
Travel	521000	182,025	181,580	181,580	-	181,580
Supplies - IT Software	531000	12,041	11,806	11,806	-	11,806
Supply/Material - Professional	532000	16,869	9,753	9,753	-	9,753
Food and Clothing	533000	(70)	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	175	176	176	-	176
Miscellaneous Supplies	535000	13,845	13,340	13,340	-	13,340
Office Supplies	536000	1,943	1,943	1,943	-	1,943
Postage	541000	169,590	160,712	160,712	-	160,712
Printing	542000	542,776	542,612	487,612	55,000	542,612
IT Equipment under \$5,000	551000	538	428	428	-	428
Office Equip & Furniture-Under	553000	414	336	336	-	336
Insurance	571000	1,885	1,885	1,885	-	1,885
Rentals/Leases-Equipment&Other	581000	2,248	2,248	2,248	-	2,248
Rentals/Leases - Bldg/Land	582000	33,037	33,037	33,037	-	33,037
IT - Data Processing	601000	182,202	116,770	116,770	-	116,770
IT - Communications	602000	20,300	13,744	13,744	-	13,744
IT Contractual Services and Re	603000	14,762	13,977	13,977	447,500	461,477
Professional Development	611000	138,256	121,157	121,157	-	121,157
Operating Fees and Services	621000	14,982,629	12,007,067	7,007,067	10,850,000	17,857,067
Professional Fees and Services	623000	1,214,442	1,456,465	1,456,465	-	1,456,465
Total Operating Expenses		\$17,529,853	\$14,688,978	\$9,634,034	\$11,382,500	\$21,016,534
Grants - 60160						
Grants, Benefits & Claims	712000	1,424,534	27,400,000	-	50,000,000	50,000,000
Total Grants		\$1,424,534	\$27,400,000	-	\$50,000,000	\$50,000,000

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Workforce Enhancement Fund - 60163						
Operating Fees and Services	621000	-	6,000,000	-	6,000,000	6,000,000
Total Workforce Enhancement Fund		-	\$6,000,000	-	\$6,000,000	\$6,000,000
Total Tourism		\$21,861,036	\$50,956,876	\$13,418,300	\$67,773,906	\$81,192,206
Workforce Development - 601-400						
Salaries and Wages - 60110						
Salaries - Permanent	511000	697,593	1,016,879	1,707,318	-	1,707,318
Temporary Salaries	513000	9,433	110,000	110,000	-	110,000
Fringe Benefits	516000	272,176	330,331	711,358	-	711,358
Total Salaries and Wages		\$979,201	\$1,457,210	\$2,528,676	-	\$2,528,676
Operating Expenses - 60130						
Fringe Benefits	516000	(56)	-	-	-	-
Operating Expenses	520000	-	-	-	1,450,000	1,450,000
Travel	521000	44,706	154,806	154,806	-	154,806
Supplies - IT Software	531000	8,583	16,649	16,649	-	16,649
Supply/Material - Professional	532000	-	5,250	5,250	-	5,250
Miscellaneous Supplies	535000	-	1,000	1,000	-	1,000
Office Supplies	536000	448	7,000	7,000	-	7,000
Postage	541000	1,958	7,500	7,500	-	7,500
Printing	542000	151	3,500	3,500	-	3,500
IT Equipment under \$5,000	551000	-	3,200	3,200	-	3,200
Other Equipment under \$5,000	552000	-	1,300	1,300	-	1,300
Insurance	571000	477	249	249	-	249
Rentals/Leases-Equipment&Other	581000	1,358	6,000	6,000	-	6,000
Rentals/Leases - Bldg/Land	582000	13,928	30,000	30,000	-	30,000
Repairs	591000	-	300	300	-	300
IT - Data Processing	601000	63,198	93,276	93,276	-	93,276
IT - Communications	602000	3,103	20,000	20,000	-	20,000
IT Contractual Services and Re	603000	12,868	16,000	16,000	-	16,000

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Professional Development	611000	23,993	66,400	66,400	-	66,400
Operating Fees and Services	621000	155,878	1,763,176	1,522,763	2,530,413	4,053,176
Professional Fees and Services	623000	35,425	211,947	211,947	-	211,947
Transfers Out	722000	755,000	-	-	-	-
Total Operating Expenses		\$1,121,017	\$2,407,554	\$2,167,141	\$3,980,413	\$6,147,554
Grants - 60160						
Operating Fees and Services	621000	3,596	-	-	-	-
Grants, Benefits & Claims	712000	5,058,887	3,676,157	3,176,157	2,000,000	5,176,157
Total Grants		\$5,062,482	\$3,676,157	\$3,176,157	\$2,000,000	\$5,176,157
Workforce Enhancement Fund - 60163						
Operating Fees and Services	621000	-	6,000,000	-	6,000,000	6,000,000
Professional Fees and Services	623000	-	-	-	300,000	300,000
Grants, Benefits & Claims	712000	-	16,500,000	-	18,500,000	18,500,000
Total Workforce Enhancement Fund		-	\$22,500,000	-	\$24,800,000	\$24,800,000
Workforce Innovation Network Grant Program - 60167						
Operating Fees and Services	621000	58,743	-	-	-	-
Grants, Benefits & Claims	712000	41,257	-	-	-	-
Total Workforce Innovation Network Grant Program		\$100,000	-	-	-	-
Legal Immigration - 60176						
Salaries - Permanent	511000	-	485,000	-	-	-
Operating Fees and Services	621000	-	2,000,000	-	-	-
Total Legal Immigration		-	\$2,485,000	-	-	-
American Rescue Plan Act - 60180						
Salaries - Permanent	511000	19,098	-	-	-	-
Temporary Salaries	513000	36,813	-	-	-	-
Fringe Benefits	516000	14,617	-	-	-	-
Travel	521000	981	-	-	-	-

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Grants, Benefits & Claims	712000	7,850,216	-	-	-	-
Total American Rescue Plan Act		\$7,921,725	-	-	-	-
Total Workforce Development		\$15,184,425	\$32,525,921	\$7,871,974	\$30,780,413	\$38,652,387
Economic Development & Finance - 601-500						
Salaries and Wages - 60110						
Salaries - Permanent	511000	2,703,916	3,355,609	3,375,820	1,620,000	4,995,820
Salaries - Other	512000	-	-	-	200,000	200,000
Temporary Salaries	513000	20,603	320,603	12,459	11,734	24,193
Overtime	514000	3,697	3,698	3,698	-	3,698
Fringe Benefits	516000	1,063,777	1,257,378	1,397,494	776,213	2,173,707
Total Salaries and Wages		\$3,791,993	\$4,937,288	\$4,789,471	\$2,607,947	\$7,397,418
Operating Expenses - 60130						
Fringe Benefits	516000	(111)	-	-	-	-
Operating Expenses	520000	-	-	-	50,000	50,000
Travel	521000	166,551	529,090	241,211	287,879	529,090
Supplies - IT Software	531000	17,774	18,274	18,274	-	18,274
Supply/Material - Professional	532000	12,500	224,000	24,000	-	24,000
Miscellaneous Supplies	535000	9,247	4,497	4,497	-	4,497
Office Supplies	536000	2,572	2,406	2,406	-	2,406
Postage	541000	4,980	4,954	4,954	-	4,954
Printing	542000	1,109	5,362	5,362	-	5,362
IT Equipment under \$5,000	551000	116	92	92	-	92
Office Equip & Furniture-Under	553000	258	258	258	-	258
Insurance	571000	2,095	2,095	2,095	-	2,095
Rentals/Leases-Equipment&Other	581000	3,127	3,127	3,127	-	3,127
Rentals/Leases - Bldg/Land	582000	16,113	15,813	15,813	-	15,813
IT - Data Processing	601000	191,968	172,068	68,698	103,370	172,068
IT - Communications	602000	16,219	16,219	16,219	-	16,219
IT Contractual Services and Re	603000	14,301	48,757	48,757	717,500	766,257

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Professional Development	611000	246,306	150,364	75,364	75,000	150,364
Operating Fees and Services	621000	3,453,132	3,289,988	3,289,988	719,976	4,009,964
Professional Fees and Services	623000	2,368	100,282	50,282	1,050,000	1,100,282
IT Equip / Software Over \$5000	693000	7,500	7,500	-	-	-
Transfers Out	722000	-	-	-	100,000	100,000
Total Operating Expenses		\$4,168,126	\$4,595,146	\$3,871,397	\$3,103,725	\$6,975,122
Grants - 60160						
Operating Fees and Services	621000	19,636,206	-	-	-	-
Grants, Benefits & Claims	712000	11,912,511	48,520,150	9,020,150	123,579,850	132,600,000
Transfers Out	722000	-	-	-	90,000,000	90,000,000
Total Grants		\$31,548,717	\$48,520,150	\$9,020,150	\$213,579,850	\$222,600,000
COVID-19 Response - 60161						
Salaries - Permanent	511000	44	-	-	-	-
Temporary Salaries	513000	247	-	-	-	-
Fringe Benefits	516000	(291)	-	-	-	-
Grants, Benefits & Claims	712000	19,075,449	572,143	-	-	-
Total COVID-19 Response		\$19,075,449	\$572,143	-	-	-
Economic Develop Initiatives - 60164						
Salaries - Permanent	511000	63,413	-	-	-	-
Temporary Salaries	513000	71,637	-	-	-	-
Overtime	514000	49	-	-	-	-
Fringe Benefits	516000	56,972	-	-	-	-
Travel	521000	15,051	-	-	-	-
Office Supplies	536000	261	-	-	-	-
IT - Data Processing	601000	1,825	-	-	-	-
IT - Communications	602000	936	-	-	-	-
Professional Development	611000	25,352	-	-	-	-
Operating Fees and Services	621000	31,518	-	-	-	-
Professional Fees and Services	623000	1,850	-	-	-	-

601 Commerce

Agency 601

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Grants, Benefits & Claims	712000	159,169	-	-	-	-
Total Economic Develop Initiatives		\$428,034	-	-	-	-
Unmanned Aircraft System - 60171						
Operating Fees and Services	621000	5,000,000	-	-	-	-
Total Unmanned Aircraft System		\$5,000,000	-	-	-	-
Partner Programs - 60174						
Operating Fees and Services	621000	641,655	641,655	641,655	-	641,655
Grants, Benefits & Claims	712000	920,876	266,265	266,265	5,712,025	5,978,290
Total Partner Programs		\$1,562,531	\$907,920	\$907,920	\$5,712,025	\$6,619,945
Entrepreneurship Grants - 60175						
Travel	521000	1,961	34,000	34,000	-	34,000
Supplies - IT Software	531000	1,188	650	650	-	650
Supply/Material - Professional	532000	1,188	5,000	5,000	-	5,000
Office Supplies	536000	-	25	25	-	25
Postage	541000	1	75	75	-	75
Rentals/Leases - Bldg/Land	582000	-	1,700	1,700	-	1,700
IT - Data Processing	601000	3,671	12,500	12,500	-	12,500
IT - Communications	602000	472	500	500	-	500
IT Contractual Services and Re	603000	-	3,100	3,100	-	3,100
Professional Development	611000	128	1,500	1,500	-	1,500
Operating Fees and Services	621000	5,000	5,950	5,950	-	5,950
Grants, Benefits & Claims	712000	1,860,583	883,467	883,467	1,259,044	2,142,511
Total Entrepreneurship Grants		\$1,874,192	\$948,467	\$948,467	\$1,259,044	\$2,207,511
American Rescue Plan Act - 60180						
Grants, Benefits & Claims	712000	6,246,186	-	-	-	-
Total American Rescue Plan Act		\$6,246,186	-	-	-	-
Total Economic Development & Finance		\$73,695,228	\$60,481,114	\$19,537,405	\$226,262,591	\$245,799,996

601 Commerce

Agency 601

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Division of Community Services - 601-600						
Salaries and Wages - 60110						
Salaries - Permanent	511000	1,374,271	1,655,951	1,991,924	-	1,991,924
Salaries - Other	512000	-	19,740	19,740	50,000	69,740
Temporary Salaries	513000	13,220	130,368	-	-	-
Overtime	514000	102	-	-	-	-
Fringe Benefits	516000	554,283	739,196	873,498	-	873,498
Total Salaries and Wages		\$1,941,876	\$2,545,255	\$2,885,162	\$50,000	\$2,935,162
Operating Expenses - 60130						
Operating Expenses	520000	-	-	-	100,000	100,000
Travel	521000	109,426	175,683	175,683	-	175,683
Supplies - IT Software	531000	172	7,798	7,798	-	7,798
Supply/Material - Professional	532000	7,419	12,160	12,160	-	12,160
Miscellaneous Supplies	535000	7,742	12,075	12,075	-	12,075
Office Supplies	536000	2,867	58,368	58,368	-	58,368
Postage	541000	3,612	7,145	7,145	-	7,145
Printing	542000	5,770	24,550	24,550	-	24,550
IT Equipment under \$5,000	551000	2,084	1,500	1,500	-	1,500
Other Equipment under \$5,000	552000	-	10,500	10,500	-	10,500
Insurance	571000	1,449	800	800	-	800
Rentals/Leases-Equipment&Other	581000	1,954	2,250	2,250	-	2,250
Rentals/Leases - Bldg/Land	582000	29,528	47,750	47,750	-	47,750
Repairs	591000	-	709	709	-	709
IT - Data Processing	601000	106,717	44,150	44,150	-	44,150
IT - Communications	602000	10,475	16,758	16,758	-	16,758
IT Contractual Services and Re	603000	13,108	3,985	3,985	-	3,985
Professional Development	611000	88,959	103,980	103,980	-	103,980
Operating Fees and Services	621000	206,993	1,585,449	1,585,450	-	1,585,450

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Agency 601

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Professional Fees and Services	623000	57,230	70,029	70,028	-	70,028
Total Operating Expenses		\$655,504	\$2,185,638	\$2,185,638	\$100,000	\$2,285,638
Grants - 60160						
Operating Fees and Services	621000	760	-	-	-	-
Grants, Benefits & Claims	712000	29,092,828	37,201,374	35,306,158	-	35,306,158
Transfers Out	722000	627,115	-	-	-	-
Total Grants		\$29,720,703	\$37,201,374	\$35,306,158	-	\$35,306,158
COVID-19 Response - 60161						
Travel	521000	540	-	-	-	-
Operating Fees and Services	621000	25,133	-	-	-	-
Grants, Benefits & Claims	712000	1,373,694	16,167,553	-	-	-
Total COVID-19 Response		\$1,399,366	\$16,167,553	-	-	-
CARES Act Funding - 2020 - 60179						
Salaries - Permanent	511000	110,068	-	-	-	-
Temporary Salaries	513000	109,426	-	-	-	-
Fringe Benefits	516000	62,913	-	-	-	-
Travel	521000	9,074	-	-	-	-
Supplies - IT Software	531000	580	-	-	-	-
IT - Data Processing	601000	665	-	-	-	-
IT - Communications	602000	96	-	-	-	-
Professional Development	611000	7,788	-	-	-	-
Operating Fees and Services	621000	35,891	-	-	-	-
Grants, Benefits & Claims	712000	7,411,267	-	-	-	-
Total CARES Act Funding - 2020		\$7,747,766	-	-	-	-
Weatherization and Energy Program - 60181						
Salaries - Permanent	511000	-	-	-	600,000	600,000
Fringe Benefits	516000	-	-	-	324,310	324,310

Detail by Division, Financial Class, and Account

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Grants, Benefits & Claims	712000	140,620	120,000,000	-	-	-
Total Weatherization and Energy Program		\$140,620	\$120,000,000	-	\$924,310	\$924,310
Total Division of Community Services		\$41,605,837	\$178,099,820	\$40,376,958	\$1,074,310	\$41,451,268
Total		\$159,028,673	\$328,714,962	\$86,992,657	\$326,713,894	\$413,706,551

Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
General - 004						
GENERAL FUND	001	41,201,243	67,157,530	33,491,049	325,553,825	359,044,874
Total General		\$41,201,243	\$67,157,530	\$33,491,049	\$325,553,825	\$359,044,874
Federal - 002						
WORKFORCE DEVELOPMENT	A0489	59,656	-	84,028	-	84,028
NDHRTST	A0571	103	-	-	-	-
CORPORATION FOR NCCS COMM	A0615	86	-	-	-	-
WFD NCCS	A0618	87,147	90,000	90,000	-	90,000
WFD-State Commission CNCS	A0619	171,395	159,900	159,900	-	159,900
WFDSTCOM21	A0621	28,720	5,000	5,000	-	5,000
WFD State Comm CNCS	A0623	662,178	2,668,688	2,817,351	290,000	3,107,351
ERG-CARES FUND	A0640	19,116,241	-	-	-	-
SSBCI-CARES FUND	A0641	-	572,143	-	-	-
NASA-AFRC-UAS	A2500	4,185,305	8,000,000	8,000,000	-	8,000,000
Apprenticeship USA Grants	A4600	573,841	347,157	-	-	-
AMERICORPS COMP FUND 20-23	A6420	923,049	-	-	-	-
LIHEAP	E0502	230	-	-	-	-
SAA	E0533	16,994	24,789	27,179	-	27,179
CDBG NSP	E0789	-	1,008,668	8,667	-	8,667
LHPEF 2017	E1047	22,387	-	-	-	-
LIHEAP-EF 2018	E1048	395,754	147,010	136,002	-	136,002
LIHEAP-EF 2019	E1049	700,137	6,197,068	5,196,000	-	5,196,000
COMMUNITY DEVELOPMENT BLOCK	E1115	32,530	-	-	-	-
COMMUNITY DEVELOPMENT BLOCK	E1116	130,076	460,120	145,846	-	145,846
Community Development Block	E1117	197,076	-	-	-	-
Community Development Block	E1118	363,459	-	-	-	-
Community Development Block Gr	E1119	1,099,352	8,100,000	7,042,118	-	7,042,118
Community Development Block Gr	E1120	952,166	-	707,696	-	707,696
Community Development Block Gr	E1121	47,919	-	-	-	-

Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Community Development Block Gr	E112C	90,391	-	-	-	-
State Energy Program (SEP)	E1319	-	624,159	624,159	-	624,159
State Energy Program (SEP) 20	E1320	21,606	4,000	4,000	-	4,000
STATE ENERGY PROGRAM (SEP)	E1321	645,077	57,956	-	-	-
STATE ENERGY PROGRAM (SEP)	E1322	260,018	325,000	40,474	-	40,474
IJJA SEP	E132I	140,620	120,000,000	-	924,310	924,310
2020 LIHEA EMG FURNACE REPAIR	E1420	1,295,088	-	-	-	-
2021 LIHEA EMG FURNACE REPAIR	E1421	2,894,014	275,205	-	-	-
2022 LIHEA EMG FURNACE REPAIR	E1422	855,005	-	-	-	-
2022 LIHEA EMG FURNACE REPAIR	E142A	586,838	9,521,943	-	-	-
2020 Community Services Block	E1820	775,540	-	-	-	-
COMM SERVICE BLOCK GRANT 2020	E1821	1,979,199	6,891,026	107,332	-	107,332
2022 Community Services Block	E1822	3,475,098	99,444	-	-	-
2023 Community Services Block	E1823	743,955	-	6,996,380	-	6,996,380
Community Services Block Grant	E182C	3,107,202	-	-	-	-
CONTINUUM OF CARE 2020	E3020	11,854	750,000	-	-	-
Emergency Solutions Grant Prog	E3519	-	(1)	-	-	-
FDA MQSA FY20	E3520	30,351	-	-	-	-
EMERGENCY SOL GRANT PROG 20-21	E3521	468,231	-	-	-	-
EMERGENCY SOL GRANT PROG 22-23	E3522	422,064	-	-	-	-
Emergency Solutions Grant	E352C	4,733,463	-	-	-	-
DOE Weatherization Program	E3720	79,906	1,760,453	1,760,453	-	1,760,453
DOE WEATHERIZATION PROGRAM	E3721	2,891,278	132,888	-	-	-
DOE WEATHERIZATION PROGRAM	E3722	3,043,988	188,581	2,065,319	-	2,065,319
DOE WEATHERIZATION PROGRAM	E3723	-	-	217,036	-	217,036
LIHEAP-WX 2017	E5017	189,499	12,200	-	-	-
LIHEAP-WX 2018	E5018	693,208	7,169,973	136,002	-	136,002
LIHEAP-WX 2019	E5019	1,717,522	-	-	-	-
2020 LIHEA WEATHERIZATION	E5020	1,069,705	-	-	-	-

Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
2021 LIHEA Weatherization	E5021	1,410,947	-	7,096,544	-	7,096,544
2022 AARP LIHEA Weatherization	E502A	796,726	6,645,610	-	-	-
INDIRECT COST 2020-2021	E5620	-	15,010	15,010	-	15,010
INDIRECT COST 2021-2022	E5621	(106,930)	235,845	-	-	-
INDIRECT COST 2022-2023	E5622	(97,253)	-	447,036	-	447,036
2020 STATE HEATING & PROPANE	E6120	236	10,294	1,636	-	1,636
2021 STATE HEATING & PROPANE	E6121	2,222	-	-	-	-
2022 STATE HEATING & PROPANE	E6122	2,222	-	-	-	-
American Rescue Plan Act	E7821	7,933,705	-	-	-	-
STATE FISCAL RECOVER - ARPA	E7822	14,167,910	-	-	-	-
ARPA St Planning EDA Grant	E7823	427,992	-	-	-	-
ARPA TOURISM EDA	E7824	1,197,927	1,550,000	-	-	-
Total Federal		\$87,722,223	\$184,050,129	\$43,931,168	\$1,214,310	\$45,145,478
Special - 003						
Economic Dev Comm Fund	330	27,264,351	39,524,043	1,607,010	965,909	2,572,919
Community Service Fund	342	1,034,650	6,421,110	6,401,280	-	6,401,280
Unmanned Aircraft Systems Fund	394	1,348,376	1,020,150	1,020,150	(1,020,150)	-
Department Of Tourism	443	457,830	30,542,000	542,000	-	542,000
Total Special		\$30,105,207	\$77,507,303	\$9,570,440	(\$54,241)	\$9,516,199
Total		\$159,028,673	\$328,714,962	\$86,992,657	\$326,713,894	\$413,706,551

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		313,503,691	16,979,772	(20,655,894)	-	-	-	-	-	-
Agency Operations	Yes	01	-	-	-	1,619,116	-	-	-	-	-
Workforce Division Office of Legal Immigration	Yes	02	-	-	-	1,450,000	-	-	-	-	-
Regional Workforce Grant Program	Yes	03	-	-	-	-	-	-	-	-	-
North Dakota Development Fund	Yes	04	-	-	-	50,775,496	-	-	-	-	-
Property valuation increase through improvements	Yes	05	-	-	-	100,000	-	-	-	-	-
Tourism Marketing Awareness	Yes	06	-	-	-	7,000,000	-	-	-	-	-
Strategic Site Development Initiative	No	07	-	-	-	1,221,135	-	-	-	-	-
Destination Development	Yes	08	-	-	-	-	-	-	-	-	-
Technical Skills Training Grant	Yes	09	-	-	-	-	-	-	-	-	-
Global Engagement	No	10	-	-	-	222,772	-	-	-	-	-
Beyond Visual Line of Sight Uncrewed Aircraft System Program	Yes	11	-	-	-	-	-	-	-	-	-
Economic Development and Finance Operational Decision Package	No	12	-	-	-	1,292,200	-	-	-	-	-
Visitor Support Services	No	13	-	-	-	204,278	-	-	-	-	-
Procurement Officer	Yes	14	-	-	-	216,954	-	-	-	-	-

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prtly	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Find the Good Life	Yes	15	-	-	-	12,000,000	-	-	-	-	-
Beyond Visual Line of Sight Uncrewed Aircraft System Program Test Site	Yes	16	-	-	-	-	-	-	-	-	-
IRA & IIJA Energy Program FTEs	No	17	-	-	-	924,310	-	-	-	-	-
Artificial Intelligence Implementation Grant	No	18	-	-	-	-	-	-	-	-	-
State Data Center and Tourism Dashboards	No	19	-	-	-	-	1,165,000	-	-	-	-
Operation Intern	Yes	20	-	-	-	2,000,000	-	-	-	-	-
Marketing Assistant	No	21	-	-	-	217,128	-	-	-	-	-
Legacy Investment for Technology Funds	Yes	22	-	-	-	15,000,000	-	-	-	-	-
Digital Literacy Grant	No	23	-	-	-	-	-	-	-	-	-
Tourism Operations	No	24	-	-	-	250,000	-	-	-	-	-
Regional Capacity growth and planning grants	No	25	-	-	-	654,586	-	-	-	-	-
Entrepreneurship and Innovation Grant	Yes	26	-	-	-	-	-	-	-	-	-
Apprenticeship Awareness Promotion	No	27	-	-	-	300,000	-	-	-	-	-
Building Codes	Yes	28	-	-	-	150,000	-	-	-	-	-
Texas Strategy	No	29	-	-	-	3,600,000	-	-	-	-	-

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Manufacturing Extension Partnership - Partner Program	No	30	-	-	-	-	-	-	-	-	-
APEX Accelerator - Partner Program	No	31	-	-	-	-	-	-	-	-	-
Enhanced Use Lease	Yes	32	-	-	-	-	-	-	-	-	-
Autonomous Agriculture Grant	Yes	33	-	-	-	-	-	-	-	-	-
Fund 394 Uncrewed Aircraft Systems	Yes	34	-	-	-	-	-	-	-	-	-
Innovating Solutions in Robotics, AI, Autonomous Technology Grant	No	35	-	-	-	-	-	-	-	-	-
Partner Program: ND Association of Regional Councils	No	36	-	-	-	-	-	-	-	-	-
Total			313,503,691	16,979,772	(20,655,894)	99,197,975	1,165,000	-	-	-	-

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	(222,834,912)	-	86,992,657	62.80	-	62.80	Base Request
-	-	-	-	-	-	300,000	1,919,116	-	-	-	Agency Operations
-	-	-	-	-	-	2,000,000	3,450,000	-	-	-	Workforce Division Office of Legal Immigration
-	-	-	-	-	-	12,500,000	12,500,000	-	-	-	Regional Workforce Grant Program
-	-	-	-	-	-	25,000,000	75,775,496	-	3.00	3.00	North Dakota Development Fund
-	-	-	-	-	-	5,000,000	5,100,000	-	-	-	Property valuation increase through improvements
-	-	-	-	-	-	-	7,000,000	-	-	-	Tourism Marketing Awareness
-	-	-	-	-	-	20,000,000	21,221,135	-	1.00	1.00	Strategic Site Development Initiative
-	-	-	-	-	-	50,000,000	50,000,000	-	-	-	Destination Development
-	-	-	-	-	-	2,000,000	2,000,000	-	-	-	Technical Skills Training Grant
-	-	-	-	-	-	-	222,772	-	0.80	0.80	Global Engagement
-	-	-	-	-	-	42,000,000	42,000,000	-	-	-	Beyond Visual Line of Sight Uncrewed Aircraft System Program
-	-	-	-	-	-	-	1,292,200	-	3.00	3.00	Economic Development and Finance Operational Decision Package
-	-	-	-	-	-	-	204,278	-	1.00	1.00	Visitor Support Services

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	216,954	-	1.00	1.00	Procurement Officer
-	-	-	-	-	-	-	12,000,000	-	-	-	Find the Good Life
-	-	-	-	-	-	4,000,000	4,000,000	-	-	-	Beyond Visual Line of Sight Uncrewed Aircraft System Program Test Site
-	-	-	-	-	-	-	924,310	-	5.00	5.00	IRA & IJJA Energy Program FTEs
-	-	-	-	-	-	3,000,000	3,000,000	-	-	-	Artificial Intelligence Implementation Grant
-	-	-	-	-	-	-	1,165,000	-	-	-	State Data Center and Tourism Dashboards
-	-	-	-	-	-	-	2,000,000	-	-	-	Operation Intern
-	-	-	-	-	-	-	217,128	-	1.00	1.00	Marketing Assistant
-	-	-	-	-	-	-	15,000,000	-	-	-	Legacy Investment for Technology Funds
-	-	-	-	-	-	1,000,000	1,000,000	-	-	-	Digital Literacy Grant
-	-	-	-	-	-	-	250,000	-	-	-	Tourism Operations
-	-	-	-	-	-	5,000,000	5,654,586	-	3.00	3.00	Regional Capacity growth and planning grants
-	-	-	-	-	-	1,259,044	1,259,044	-	-	-	Entrepreneurship and Innovation Grant
-	-	-	-	-	-	-	300,000	-	-	-	Apprenticeship Awareness Promotion
-	-	-	-	-	-	-	150,000	-	-	-	Building Codes

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	3,600,000	-	-	-	Texas Strategy
-	-	-	-	-	-	158,345	158,345	-	-	-	Manufacturing Extension Partnership - Partner Program
-	-	-	-	-	-	275,000	275,000	-	-	-	APEX Accelerator - Partner Program
-	-	-	-	-	-	23,500,000	23,500,000	-	-	-	Enhanced Use Lease
-	-	-	-	-	-	25,000,000	25,000,000	-	-	-	Autonomous Agriculture Grant
-	-	-	-	-	-	(1,020,150)	(1,020,150)	-	-	-	Fund 394 Uncrewed Aircraft Systems
-	-	-	-	-	-	100,000	100,000	-	-	-	Innovating Solutions in Robotics, AI, Autonomous Technology Grant
-	-	-	-	-	-	5,278,680	5,278,680	-	-	-	Partner Program: ND Association of Regional Councils
-	-	-	-	-	(222,834,912)	226,350,919	413,706,551	62.80	18.80	81.60	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		324,388,825	1,214,310	(54,241)	325,548,894	18.80	41,479,447	388,583	125,695,777	167,563,807	2.00
	Drone Replacement	-	-	-	-	0.00	-	-	15,000,000	15,000,000	0.00
	FAA Data	-	-	-	-	0.00	-	-	11,000,000	11,000,000	0.00
	Housing Package	-	-	-	-	0.00	-	-	30,150,000	30,150,000	0.00
	Tourism Great American State Fair 250th	-	-	-	-	0.00	-	-	5,000,000	5,000,000	0.00
01	Agency Operations	1,338,703	290,000	290,413	1,919,116	0.00	1,338,703	290,000	290,413	1,919,116	0.00
02	Workforce Division Office of Legal Immigration	3,450,000	-	-	3,450,000	0.00	3,450,000	-	-	3,450,000	0.00
03	Regional Workforce Grant Program	12,500,000	-	-	12,500,000	0.00	12,500,000	-	-	12,500,000	0.00
04	North Dakota Development Fund	75,100,000	-	675,496	75,775,496	3.00	100,000	-	275,514	375,514	1.00
05	Property valuation increase through improvements	5,100,000	-	-	5,100,000	0.00	2,600,000	-	-	2,600,000	0.00
06	Tourism Marketing Awareness	7,000,000	-	-	7,000,000	0.00	5,000,000	-	-	5,000,000	0.00
07	Strategic Site Development Initiative	21,221,135	-	-	21,221,135	1.00	-	-	-	-	0.00
08	Destination Development	50,000,000	-	-	50,000,000	0.00	-	-	30,000,000	30,000,000	0.00
09	Technical Skills Training Grant	2,000,000	-	-	2,000,000	0.00	2,000,000	-	-	2,000,000	0.00
10	Global Engagement	222,772	-	-	222,772	0.80	-	-	-	-	0.00
11	Beyond Visual Line of Sight Uncrewed Aircraft System Program	42,000,000	-	-	42,000,000	0.00	-	-	20,000,000	20,000,000	0.00
12	Economic Development and Finance Operational Decision Package	1,292,200	-	-	1,292,200	3.00	-	-	-	-	0.00
13	Visitor Support Services	204,278	-	-	204,278	1.00	-	-	-	-	0.00
14	Procurement Officer	216,954	-	-	216,954	1.00	231,700	-	-	231,700	1.00

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Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
15	Find the Good Life	12,000,000	-	-	12,000,000	0.00	10,000,000	-	-	10,000,000	0.00
16	Beyond Visual Line of Sight Uncrewed Aircraft System Program Test Site	4,000,000	-	-	4,000,000	0.00	1,000,000	-	-	1,000,000	0.00
17	IRA & IIJA Energy Program FTEs	-	924,310	-	924,310	5.00	-	-	-	-	0.00
18	Artificial Intelligence Implementation Grant	3,000,000	-	-	3,000,000	0.00	-	-	-	-	0.00
20	Operation Intern	2,000,000	-	-	2,000,000	0.00	2,000,000	-	-	2,000,000	0.00
21	Marketing Assistant	217,128	-	-	217,128	1.00	-	-	-	-	0.00
22	Legacy Investment for Technology Funds	15,000,000	-	-	15,000,000	0.00	-	-	-	-	0.00
23	Digital Literacy Grant	1,000,000	-	-	1,000,000	0.00	-	-	-	-	0.00
24	Tourism Operations	250,000	-	-	250,000	0.00	-	-	-	-	0.00
25	Regional Capacity growth and planning grants	5,654,586	-	-	5,654,586	3.00	-	-	-	-	0.00
26	Entrepreneurship and Innovation Grant	1,259,044	-	-	1,259,044	0.00	1,259,044	-	-	1,259,044	0.00
27	Apprenticeship Awareness Promotion	300,000	-	-	300,000	0.00	-	-	-	-	0.00
28	Building Codes	150,000	-	-	150,000	0.00	-	98,583	-	98,583	0.00
29	Texas Strategy	3,600,000	-	-	3,600,000	0.00	-	-	-	-	0.00
30	Manufacturing Extension Partnership - Partner Program	158,345	-	-	158,345	0.00	-	-	-	-	0.00
31	APEX Accelerator - Partner Program	275,000	-	-	275,000	0.00	-	-	-	-	0.00
32	Enhanced Use Lease	23,500,000	-	-	23,500,000	0.00	-	-	5,000,000	5,000,000	0.00
33	Autonomous Agriculture Grant	25,000,000	-	-	25,000,000	0.00	-	-	10,000,000	10,000,000	0.00
34	Fund 394 Uncrewed Aircraft Systems	-	-	(1,020,150)	(1,020,150)	0.00	-	-	(1,020,150)	(1,020,150)	0.00

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
35	Innovating Solutions in Robotics, AI, Autonomous Technology Grant	100,000	-	-	100,000	0.00	-	-	-	-	0.00
36	Partner Program: ND Association of Regional Councils	5,278,680	-	-	5,278,680	0.00	-	-	-	-	0.00

FAA Data (Priority:)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	11,000,000	11,000,000	0.00
Total	-	-	-	0.00	-	11,000,000	11,000,000	0.00

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*:

Necessary resources for implementation (including FTE's)*:

Are resources being redirected or are they new or additional (including FTE's)*:

Who is served and impact of not funding*:

Housing Package (Priority:)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Special	-	-	-	0.00	-	30,150,000	30,150,000	0.00
Total	-	-	-	0.00	-	30,150,000	30,150,000	0.00

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Housing Recommendation: \$30.1M

\$150,000 - Building/Plumbing/Energy Code Task Force

GRANTS:

\$1M - Innovative Construction Method Grant

\$5M - Augmenting Construction Workforce (3D Printing)

\$7M - Missing "middle projects" - Community Grants

\$7M - Missing "middle projects" - Developer Grants

\$2.5M - Flexible Grants to Local Govts

\$4.5M -Community Builder Grant

\$1M - Construction Management Assistance

\$1M - Deal Packaging Assistance

\$1M - Drafting and Design Assistance

Necessary resources for implementation (including FTE's)*:

Are resources being redirected or are they new or additional (including FTE's)*:

Who is served and impact of not funding*:

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Tourism Great American State Fair 250th (Priority:)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	5,000,000	5,000,000	0.00
Total	-	-	-	0.00	-	5,000,000	5,000,000	0.00

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*:

Necessary resources for implementation (including FTE's)*:

Are resources being redirected or are they new or additional (including FTE's)*:

Who is served and impact of not funding*:

Agency Operations (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	290,000	-	290,000	0.00	290,000	-	290,000	0.00
General	1,338,703	-	1,338,703	0.00	1,338,703	-	1,338,703	0.00
Special	290,413	-	290,413	0.00	290,413	-	290,413	0.00
Total	1,919,116	-	1,919,116	0.00	1,919,116	-	1,919,116	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Our organization, being multifaceted, relies on a robust financial structure to support its diverse operations. Budget cuts proposed in our budget limit letter will significantly impacted our ability to meet operational needs and fulfill our strategic goals. It is imperative to reinstate these cuts to ensure we can continue to function effectively and support all facets of our organization.

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Necessary resources for implementation (including FTE's)*: Our general fund dollars/special fund appropriation being restored in our agency's budget.

Adding additional salary dollars for temporary team members in our agency and the ND Development Fund through special fund authority.

Are resources being redirected or are they new or additional (including FTE's)*: resources being reinstated into our budget.

Who is served and impact of not funding*: Our organization and the citizens of North Dakota

Workforce Division Office of Legal Immigration (Priority: 02)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	1,450,000	2,000,000	3,450,000	0.00	450,000	3,000,000	3,450,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	1,450,000	2,000,000	3,450,000	0.00	450,000	3,000,000	3,450,000	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The Workforce Division was charged with establishing and sustaining the Office of Legal Immigration after the passing of Senate Bill 2142. The Division is submitting a request for a name change to the Global Talent Office. Senate Bill 2142 gave the Office operating costs of \$2,000,000 for two full time employees and other costs related to the training, services, and program administration. The Workforce Development Division is requesting to sustain the operation funding to continue the activities of the Office of Legal Immigration. The appropriation for the two FTEs has been included in the ND Department of Commerce operation line. This operation funds would allow the office to implement statewide immigration and foreign labor studies, provide training and education opportunities for employers and communities to recruit, retain, and integrate immigrants and New Americans in North Dakota.

Necessary resources for implementation (including FTE's)*: Sustaining the initial funding is needed for daily effective operation of the Office of Legal Immigration.

Are resources being redirected or are they new or additional (including FTE's)*: Initial bill provided one time funding, requesting ongoing funding for Office operations.

Who is served and impact of not funding*: Businesses that employ New Americans and Immigrants that face integration or retention challenges, potentially supporting businesses that are new to international recruitment processes. This could include Department of Labor job certification fees, contextual language learning fees for instruction and access to virtual learning programs, cost matching housing for initial relocation, travel

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There are many ways that employers and communities in North Dakota can benefit from grant opportunities that improve the ability to employ and integrate foreign-born individuals to meet our immediate and long-term workforce needs. The current grant program is designed to improve awareness and utilization of the nonprofit immigrant and New American serving agencies.

North Dakota Development Fund (Priority: 04)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	25,100,000	50,000,000	75,100,000	0.00	100,000	-	100,000	0.00
Special	675,496	-	675,496	3.00	275,514	-	275,514	1.00
Total	25,775,496	50,000,000	75,775,496	3.00	375,514	-	375,514	1.00

State Initiative:* Economic Development/Diversification

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: 1. The North Dakota Development Fund has evolved into a strategic investment fund for the state which has aided us in closing investments in projects we may have previously lost to other states. Two of the more high-profile projects include Cerilon GTL and Scranton Holdings.

These are just two example of projects that have the potential to return many multiples by way of tax revenue back to North Dakota.

We are seeking \$50m for the North Dakota Development Fund which would enable the fund to continue making strategic investments and outcompete other states for projects.

Necessary resources for implementation (including FTE's)*: We are requesting 3 FTE's for the NDDF. The NDDF has gone from an appx. \$50m fund to an over \$200m fund in the past two years without any additional resources. To ensure the NDDF can responsibly screen new investment opportunities and manage the existing portfolio, we need 3 additional FTE's.

Are resources being redirected or are they new or additional (including FTE's)*: 3 FTEs will be funded through the 50 million injection of capital as well through the Automate ND Grant Program we are requesting the authority to charge payroll time to this grant program.

Who is served and impact of not funding*: The State is served and without the 3 additional FTEs, injection of capital, and the Automate ND Grant Program our state could lose out on potential projects to other states.

Property valuation increase through improvements (Priority: 05)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	5,100,000	5,100,000	0.00	-	2,600,000	2,600,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	5,100,000	5,100,000	0.00	-	2,600,000	2,600,000	0.00

State Initiative:* Smart, Efficient Infrastructure

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Continuation of the successful property improvements program from previous session to remove slum and blighted areas in communities, thus increasing property values of the existing property and the neighborhoods. The program is only available to political subdivisions where they will or have taken ownership of the property. Private owners are still responsible for maintenance, upkeep and demolition if owned privately.

Necessary resources for implementation (including FTE's)*: Requesting funds to support operation regarding administration and travel. Existing staff will maintain the program. Grant dollars of \$5M to accommodate the large need where no other sources are available to support this property improvement. The pilot program in 2023 session, including workforce housing, was \$1.5 M and the requests were over \$15 Million.

Are resources being redirected or are they new or additional (including FTE's)*: Grant program was piloted in 2023 session with \$1.5M. The program has been successful in increasing valuation, home ownership and attractive lots for future use.

Who is served and impact of not funding*: All citizens of the state will be served and positively impacted with this capacity increase. The target areas in the pilot program were rural communities of less than 10,000 population. These communities have the most difficulty cleaning up politically owned lots without assistance and burdening the tax payer. Once the hazards were removed, many of the projects and/or lots were available for private purchase, immediately increasing the property valuation for the local government and the state.

Tourism Marketing Awareness (Priority: 06)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	7,000,000	-	7,000,000	0.00	-	5,000,000	5,000,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	7,000,000	-	7,000,000	0.00	-	5,000,000	5,000,000	0.00

State Initiative:* Economic Development/Diversification

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: North Dakota is not a well-known state. This low awareness can be improved by increasing our marketing budget. Our data shows that when we increase our marketing investment, we see increases in visitation. 2023 economic research done by Tourism Economics showed that visitation grew 5.5% - reaching 25.6 million visitors to our state. Those visitors spent \$3.3 billion. Our opportunity lies in converting the 17.8 million day-trip visitors who did not spend a single overnight in our state. Early 2024 metrics are strong: June hotel occupancy was the highest since 2013 and 2014 (oil boom) and Theodore Roosevelt National Park visitation set a new monthly high with 210,938 visitors in June 2024 up 50% from June of 2023. Full visitation and marketing metrics are available at <https://www.commerce.nd.gov/tourism-marketing/research-and-reports> or specifics upon request.

Necessary resources for implementation (including FTE's)*: Our 2021-2023 budget included \$7 million in one-time COVID funds and the 2023-2025 budget reduced that number to \$5 million in one-time special funds. In order to grow awareness, visitation and support for our 3,000 tourism related businesses we need to invest in marketing. Our request is for \$7 million in on-going funds and an FTE that would support the paid marketing efforts for Commerce. Our neighboring states have much larger budgets: Wyoming \$44 million (23-24), South Dakota \$22.8 million (25). And their visitation market share growth has been reflective of those budgets. Our largest biennial budget (21-23) was \$16.2 which included \$7.9 in ARPA funds for marketing.

The additional funding would allow for an impactful, national promotion of the opening of the Theodore Roosevelt Presidential Library. Opportunities include:

- Partnership with TR repriser Joe Weigand
- Geofencing every Presidential Library across the country to serve digital advertising
- Multi-state TR cooperative effort aligning TRNP, Mount Rushmore and Yellowstone NP.
- Partnership with the National Archives Foundation
- Advertising to targeted history enthusiasts
- Geofenced advertising of prominent museums and historical locations in bordering states
- Print campaign to readers of National Geographic History, Smithsonian History, History Today and National Parks magazines
- Printed promotional materials

By strategically targeting national media in key markets like New York City, we can significantly enhance North Dakota's brand visibility. Through media missions, we'll cultivate relationships, share compelling stories, and gain invaluable insights. This approach, coupled with a comprehensive plan including news releases, media familiarization trips, content creator partnerships, and long-lead media outreach, will position North Dakota as a premier destination for visitors, businesses, and talent. By aligning with the Theodore Roosevelt Presidential Library Foundation, we can amplify our efforts and capitalize on high-profile opportunities to generate widespread media coverage

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Additionally, we would look to motivate Canadian travel back to pre-2020 levels, expand streaming video presence, and engage in event activations. One potential event activation could take place on MLB opening day.

Visitation research is also highlighting the Seattle market for emerging growth. In the last year, North Dakota has been motivating more trips from Seattle with stays almost a day longer than average.

Are resources being redirected or are they new or additional (including FTE's)*: Dedicated funding would replace one-time dollars previously received. We are requesting a marketing assistant to replace staff who now do broader Commerce work. The FTE would work primarily on tourism and FTGL marketing, so we have allocated ½ to each request- which is detailed in the FTE request.

Who is served and impact of not funding*: More than 3,000 businesses across all 52 counties depend on visitor revenue. Tourism generated \$307 in local and state taxes which helps communities stay healthy and vibrant. The taxes paid by visitors created a \$960 per household savings for North Dakotas. Increasing visitation also increases our potential to attract the talent needed to keep our economy growing.

Strategic Site Development Initiative (Priority: 07)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	21,221,135	-	21,221,135	1.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	21,221,135	-	21,221,135	1.00	-	-	-	0.00

State Initiative*: Economic Development/Diversification

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: 1. Identification and inventory of existing land having availability and capability to be developed as Industrial Sites

2. Development of Economic Development tools/software as a means to best understand the current availability of existing infrastructure across the state, including sites ripe for redevelopment
 3. Establishment of a program/approach to generate investment in the infrastructure associated with redevelopment of existing decommissioned industrial sites
 4. Develop a Shovel ready sites certification program to enhance the competitiveness of sites and enhance the reach and strategy of marketing efforts

Necessary resources for implementation (including FTE's)*: Need legislative action to implement this funding program
 \$500K Retention of Site Consultant - \$500K Buildout of Digital Assets - \$150K salary FTE

\$20M Grant Funding-

Are resources being redirected or are they new or additional (including FTE's)*: New

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Who is served and impact of not funding*: The State is served by bringing new economic development products to the state.

Global Engagement (Priority: 10)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	222,772	-	222,772	0.80	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	222,772	-	222,772	0.80	-	-	-	0.00

State Initiative*: Economic Development/Diversification

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The Global Engagement office implements the foreign direct investment strategy for the state of North Dakota. Operational funds are used to defray expenses related to the execution of capital, investment and/or workforce missions designed to expand wealth in North Dakota by foreign investment in North Dakota. Expenses related to the execution of this mission include traditional office expenses like office equipment and utility expenses but also include travel, business development expenses, conference attendance, etc.

Necessary resources for implementation (including FTE's)*: Necessary resources for implementation include: an office location and the necessary office equipment, office supplies and utilities, website construction & maintenance, extensive travel to foreign nations, reliable access to fast internet, and training.

Are resources being redirected or are they new or additional (including FTE's)*: The foreign direct investment (FDI) strategy was legislatively assigned to the ND Department of Commerce to facilitate. Previously it was part of the ND Trade Office mission. Operational funds were provided but no FTE was authorized. This budget includes a request for a .8 FTE to assist with further execution and development of the program along with \$50,000 in operational funds to support the position.

Who is served and impact of not funding*: North Dakota is served by the FDI strategy implementation. There are several ways for foreign businesses to create a positive nexus in North Dakota: greenfield investment, co-investing/partnering with an existing ND company, and/or buying a ND company outright. Greenfield investments may be the most impactful due to capital investment and employee growth. The impact of not funding FDI is we lose the world wide exposure (which also has ancillary impacts in ND on tourism, etc. . .), opportunity for new wealth in North Dakota, opportunity related to job growth and the stabilizing effect of a more diversified economy.

Economic Development and Finance Operational Decision Package (Priority: 12)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00

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	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
General	1,292,200	-	1,292,200	3.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	1,292,200	-	1,292,200	3.00	-	-	-	0.00

State Initiative:* Economic Development/Diversification

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Additional FTE's to manage increasing portfolio of projects and financial programs manager. Two FTE Developers to be added to manage increased work load of increased portfolio. managed. One FTE to a program coordinator.

Necessary resources for implementation (including FTE's)*: operating and FTE request

Are resources being redirected or are they new or additional (including FTE's)*: new resources

Who is served and impact of not funding*: the division and the state will be served.

Visitor Support Services (Priority: 13)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	204,278	-	204,278	1.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	204,278	-	204,278	1.00	-	-	-	0.00

State Initiative:* Economic Development/Diversification

Is this a Large IT project? No

Is this request for a new program or service? Yes

Request explanation and justification (include any statutory authority)*: The tourism and marketing division is seeking a visitor and administrative support FTE to meet service expectations from visitors, potential visitors and tourism partners. Potential visitors know very little about North Dakota and are seeking customized experiences. When we were asked to reallocate resources to support the tourism development position the division lost this position. Currently the duties are split up between several staff members which takes away from their other duties and is not efficient. Tourism/marketing also does not have an administrative support person

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like other divisions which means our staff is not fully optimized. We need to have someone dedicated to phones, online requests, online chat and in-person in the office office to manage mail, shipping and support staff. A full job description is available upon request.

Necessary resources for implementation (including FTE's)*: Salary and benefits - \$189,278 + \$15,000 in operating= \$204,278

Are resources being redirected or are they new or additional (including FTE's)*: New - including FTE

Who is served and impact of not funding*: The traveling public, tourism partners and businesses impacted by increasing visitors and length of stay. The current average length of stay is 1.4 nights and 17.8 million of our visitors come for one day with no overnights. Having dedicated staff would provide focused efforts to increase those numbers.

Procurement Officer (Priority: 14)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	216,954	-	216,954	1.00	231,700	-	231,700	1.00
Special	-	-	-	0.00	-	-	-	0.00
Total	216,954	-	216,954	1.00	231,700	-	231,700	1.00

State Initiative:* Employer of Choice

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The procurement process within our organization has become increasingly complex and demanding. Historically, procurement duties were distributed among various team members who managed these responsibilities alongside their primary roles. However, recent increases in workload and the need for specialized procurement knowledge have made this model unsustainable.

Necessary resources for implementation (including FTE's)*: This position will be responsible for facilitating the procurement of materials, equipment, contracts for our agency. 1 FTE is needed for this position.

Are resources being redirected or are they new or additional (including FTE's)*: New Resources - 1 FTE and operating expenses for the FTE

Who is served and impact of not funding*: The increasing workload and complexity of procurement tasks, coupled with the strain on current team members, clearly justify the need for a dedicated procurement officer. This role will enhance efficiency, ensure compliance, and lead to better procurement outcomes, ultimately benefiting the entire organization.

Find the Good Life (Priority: 15)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	12,000,000	-	12,000,000	0.00	-	10,000,000	10,000,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	12,000,000	-	12,000,000	0.00	-	10,000,000	10,000,000	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Tourism Request : Our national talent attraction program, Find the Good Life, began in June 2022. Since it's launch over 3,000 individuals interested in relocating to North Dakota have entered the pipeline designed to connect leads with local community champions and provide them with additional materials to improve awareness and showcase the best of life in North Dakota, with the ultimate goal of motivating jobseekers and family to discover their journey to the state.

The process begins with national media targeting the personas: boomerangs, young families, recent college graduates, and veterans, aiming to drive traffic to the findthegoodlife.com website. The website includes a relocation help desk that connects prospective residents with locals eager to share resources and real-life experience about life in North Dakota. The relocation help desk utilizes three forms to collect

information on career aspirations and lifestyle to help community champions personalize the conversation regarding the individual's relocation journey. Additionally, prospective residents who provide career information now enter the candidate marketplace, a tool build for employers to directly access individuals interested in relocating to North Dakota with skills that could fill their open positions.

Find the Good Life is continuing to innovate with new marketing tactics and improved creative showcasing our state. It is imperative that we continue to invest in awareness of our quality of life to continue this momentum. To date marketing metrics include: 55.3 million total impressions from paid media, 232,200 click to website, 7.45 videos watched to completion, 505,282 emails opened, 491,304 audio completions.

This marketing has resulted in the following stats as of 7/29/24: 3,308 contacts in the pipeline, 81% are new to ND and 66% are looking to move within 6 months. There are 1121 leads connected to current campions. We have confirmations from 36 participants who have relocated to 17 communities in North Dakota.

Workforce Request: The Workforce Division developed and implemented a national talent attraction initiative by developing personas for marketing, and a leads generating and capturing pipeline that connects people interested in learning more about relocating to North Dakota can connect to community champions and employers that match their skills and interests. The program staff serve as subject matter experts, helping to connect employers to the candidate marketplace within the pipeline, build a culture of championing North Dakota communities, partnering with communities to identify opportunities to improve attractiveness, amenities, awareness, and events to connect people to the communities. This program works in partnership with the Office of Legal Immigration to connect foreign-born workers in the United States to job opportunities and champions in North Dakota. The funding supports the ongoing access to the pipeline platform, enhancements

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for data collection, job and career fair participation, programmatic and grant activities to support relocation, content and resource development for internal and partner use engaging leads in North Dakota, supporting locally led initiatives and events that connect leads to communities and jobs, providing best-practice training and addressing other emerging strategies.

Necessary resources for implementation (including FTE's)*: Tourism : In order to continue to increase awareness of North Dakota and attract workings we need to continue our \$6 million investment. These dollars would support additional marketing in targeted personals and potential new personas like new Americans, Fresh Start, Rural Entrepreneurs and expand into potential industry specific marketing for greatest needs (nursing, education, IT, admin/management and Energy.) The marketing also supports additional cooperative efforts with tourism like the Waste Management Phoenix Open golf tournament sponsorship and the McGregor Square activate in conjunction with the Colorado Rockies sponsorship. Both initiatives resulted in immediate results: Website traffic from Arizona was up 789% for tourism over previous year and 20% for FTGL. Web traffic from Denver was 30% on ND Tourism and 6,400% on FTGL. We are also seeing visitation growth from Colorado and Arizona.

Workforce: Sustaining the initial funding is needed for daily effective operation of the National Talent Attraction program.

Are resources being redirected or are they new or additional (including FTE's)*: Tourism: Dedicated funding would replace one-time dollars previously received. We are requesting a marketing assistant to replace staff who now do broader Commerce work. The FTE would work primarily on tourism and FTGL marketing, so we have allocated ½ to each request. One Time Funding Request

Workforce: Initial bill provided one time funding, requesting ongoing funding for operations. Ongoing Funding Request

Who is served and impact of not funding*: Tourism: Businesses, non-profits and communities statewide needing employers to keep their operations growing and their communities healthy and vibrant. When we curtailed paid marketing efforts for FTGL the website traffic dropped significantly. With every state and community competing for talent, it is in the states best interest to continue this investment.

Workforce: North Dakota employers that struggle to recruit and/or retain employees and communities seeking growth and implementing partnerships with local employers. Recruitment and retention is a challenge across the state with challenges that all communities experiences and some that are more unique in rural areas where resources and staff may be limited for development and implementation of talent attraction and retention best-practices.

IRA & IIJA Energy Program FTEs (Priority: 17)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	924,310	-	924,310	5.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	924,310	-	924,310	5.00	-	-	-	0.00

State Initiative:* Health, Vibrant Communities

Is this a Large IT project? No

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Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: FTE's support the administration of the IRA Rebate program and administration of required documentation, auditing and reporting

Necessary resources for implementation (including FTE's)*: 5 federally funded FTE whos job expires when funds are depleted - Salary range 60,000 plus benefits

Are resources being redirected or are they new or additional (including FTE's)*: New

Who is served and impact of not funding*: The citizens of North Dakota

Operation Intern (Priority: 20)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	2,000,000	-	2,000,000	0.00	-	2,000,000	2,000,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	2,000,000	-	2,000,000	0.00	-	2,000,000	2,000,000	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: increased ask for a total of \$3M - this 2M request and 1M is in base budget to support the growing demand for this business resource. Internships and Apprenticeships are an effective workforce pipeline, and

businesses around ND depend on this program to providing these work-based learning opportunities.

Necessary resources for implementation (including FTE's)*: Additional funding is needed to sustain the operation intern program - typically funding does not a longer than a day before it is obligated.

Are resources being redirected or are they new or additional (including FTE's)*: additional resources needed

Who is served and impact of not funding*: employers in the state of ND

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Marketing Assistant (Priority: 21)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	217,128	-	217,128	1.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	217,128	-	217,128	1.00	-	-	-	0.00

State Initiative:* Economic Development/Diversification

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority): As the state prioritizes marketing to support growth, the needs for a dedicated marketing assistant to analyze results, proof materials, audit placements, set up itineraries for media and product development tours, collect tourism stats, manage materials, support cooperative programs etc. are high. A complete job description is available upon request.

Necessary resources for implementation (including FTE's): Salary and benefits - \$202,128 + \$15,000 in operating= \$217,126

Are resources being redirected or are they new or additional (including FTE's): New including FTE

Who is served and impact of not funding: Assuring the quality and measurement of our marketing efforts benefits all citizens of North Dakota.

Without funding we will need to allocate additional marketing dollars to temp workers or contracted agencies which will reduce our marketing reach. This does not provide the consistency we would like to be accountable and transparent.

Legacy Investment for Technology Funds (Priority: 22)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	15,000,000	15,000,000	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	15,000,000	15,000,000	0.00	-	-	-	0.00

State Initiative:* Economic Development/Diversification

Is this a Large IT project? No

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Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: transfer the sum of \$15,000,000 to the legacy investment for technology fund for the purpose of providing legacy investment technology loans

The LIFT program seeks to continue providing loans which enable companies to:

- a. Deliver applied research, experimentation, or operational testing in one or more of the diversification sectors to create information or data to enhance North Dakota companies or industries or companies making investments in North Dakota;
- b. Commercialize or patent an innovation technology solution; or
- c. Develop a new company or expansion of an existing company that will diversify the state’s economy through new products, investment, or skilled jobs.

Necessary resources for implementation (including FTE’s)*: injection of funds into the LIFT fund.

Are resources being redirected or are they new or additional (including FTE’s)*: New resources.

Who is served and impact of not funding*: North Dakota companies or industries or companies making investments in North Dakota;

Tourism Operations (Priority: 24)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	250,000	-	250,000	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	250,000	-	250,000	0.00	-	-	-	0.00

State Initiative*: Economic Development/Diversification

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Essential upgrades and enhancements are crucial for improving our operational efficiency, data management, and overall customer experience. The specific areas for which we require funding are as follows:

1. Data Visualization Tools:

- o Purpose: To enhance our ability to analyze and present data in an actionable and user-friendly manner.

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o Benefits: Transparency, improved decision-making, better insights into customer preferences and trends, and more effective reporting.

2. Drupal Upgrade:

o Purpose: To update our existing content management system to the latest version. Drupal 11 is coming in 2025 and will retire Drupal 10 by end of 2025.

o Benefits: Enhanced security, improved functionality, and better support for new features, ensuring a seamless and secure user experience.

3. Phone Charges:

o Purpose: To cover the operational costs associated with our customer service and support lines. Including our toll-free line for our visitors.

o Benefits: Maintaining effective communication channels with our customers, ensuring timely responses to inquiries and requests.

4. Data Processing (DP) Charges:

o Purpose: To manage and process the increasing volume of data we handle daily.

o Benefits: Ensuring smooth and efficient data operations, reducing downtime, and maintaining data integrity.

Necessary resources for implementation (including FTE's)*: \$250,000 operating funds ongoing

Are resources being redirected or are they new or additional (including FTE's)*: New Resources Needed

Who is served and impact of not funding*: Tourism industry managers, state and local leaders and decision makers will benefit from data visualization and consumers interested in traveling or moving to North Dakota who use our website will continue to have a seamless experience. If not funded, we will fall further behind other states and could lose visitors. The creditability of Commerce is also a risk if we do not provide good data.

Regional Capacity growth and planning grants (Priority: 25)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	654,586	5,000,000	5,654,586	3.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	654,586	5,000,000	5,654,586	3.00	-	-	-	0.00

State Initiative*: Health, Vibrant Communities

Is this a Large IT project? No

Is this request for a new program or service? Yes

Request explanation and justification (include any statutory authority)*: This initiative includes regionally placed community development specialists to aid local, regional and state initiatives and agencies along with and planning grants including but not limited to housing, placemaking, strategic and comprehensive planning and infrastructure/recreation combined planning. These grants augment and support other state agency funding to assure that communities are looking forward to support their growth the most comprehensive way possible.

Necessary resources for implementation (including FTE's)*: Three FTE regionally placed and community planning and improvements grants. Each of these people would hold specialties that regions and communities have requested (grant, workforce, placemaking) and support Commerce as a whole (\$500,000). Grant dollars to meet the planning demands of the communities, regions and nonprofits.

Are resources being redirected or are they new or additional (including FTE's)*: New FTE, grant program that has been piloted with small amounts of Commerce Momentum fund and has great demand to continue. We see over \$12 million in requests for many of these program areas each year.

Who is served and impact of not funding*: All citizens of the state will be served and positively impacted with this capacity increase. With specialized fields, the regionally placed staff will serve the communities and regions but have identified areas where they will be subject matter experts, providing guidance and support statewide in that area. If not funded, we will continue to see declining ability and resources in rural communities where capacities continue to be stretched or eliminated. Without adequate support, the volunteers, elected officials and advocates for rural growth will be limited in their abilities to stretch and meet the economic opportunities we are seeing across the state.

Apprenticeship Awareness Promotion (Priority: 27)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	300,000	300,000	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	300,000	300,000	0.00	-	-	-	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Apprenticeship is a tried-and-true workforce development tool. Similar in concept to dual-credit courses between high school and colleges/universities, Quality Pre-Apprenticeship (QPA) Programs seek to credit students for a Registered Apprenticeship Program while in high school, ideally as a 16- and/or 17-year-old learner. There is opportunity for increased participation in apprenticeship programs to expedite entrance into the workforce across industry. State investments can help accelerate scaling such opportunities in North Dakota.

Necessary resources for implementation (including FTE's)*: \$300,000 in operating funds

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Are resources being redirected or are they new or additional (including FTE's)*: New Resources

Who is served and impact of not funding*: Employers, Students, Parents, and Job Seekers are served.

Impact of not funding: North Dakota is already lagging behind under states in apprenticeship participation in not generating awareness North Dakotans will miss out on the opportunity to prepare the workforce.

Building Codes (Priority: 28)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	98,583	-	98,583	0.00
General	150,000	-	150,000	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	150,000	-	150,000	0.00	98,583	-	98,583	0.00

State Initiative*: Smart, Efficient Infrastructure

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The Division of Community Services statutorily is responsible for the State Building Code updating, amending and education (ND Century Code 54-21.3). They do not, nor want, enforcement of regulation authorization for any building codes. This should remain local. As the state resource, DCS received 2-3 calls/week from citizens, elected officials and others looking for guidance on a variety of topics. This funding would be used to pay partial salary for the existing staff who manage this program and education materials to support local entities in updating and understanding the state building codes and allowable codes according to national standards.

Necessary resources for implementation (including FTE's)*: Funding for partial FTE support (existing) travel and educational materials.

Are resources being redirected or are they new or additional (including FTE's)*: While statutory requires DCS to manage this program, we have never had funding to provide for qualified, educated staff and resources to support education of the citizens and elected officials. This is new funding.

Who is served and impact of not funding*: Elected leadership of townships, cities and counties are the first impacted by this funding. Additionally, we receive calls from citizen constituents looking for guidance when their jurisdiction does not have guidance or this guidance is out dates.

Texas Strategy (Priority: 29)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	3,600,000	3,600,000	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	3,600,000	3,600,000	0.00	-	-	-	0.00

State Initiative:* Economic Development/Diversification

Is this a Large IT project? No

Is this request for a new program or service? Yes

Request explanation and justification (include any statutory authority)*: Texas has been identified as low-hanging fruit for marketing expansion. We’ve seen growing volume of travel, website traffic, and inquiries. Texas is also a consistent top-five state in resident migration to North Dakota. By focusing on a market where there is already interest, we increase the potential for converting both travel and talent attraction to North Dakota.

Tourism and talent attraction marketing efforts would run in tandem, amplifying North Dakota’s presence and impact. Because Texas is a large, and expensive market, three designated marketing areas (DMAs) have been identified for best return on investment.

Necessary resources for implementation (including FTE’s)*: A total media investment of \$3.6 million is needed to effectively advertise in this opportunity market. The tourism strategy would employ a multi-channel campaign across traditional, digital, and social media channels with an emphasis on impact, reach and frequency. Creative would be developed to create awareness and motivate consideration of North Dakota as a travel destination. Recommended Tourism investment - \$2.75 million. The talent recruitment strategy would capitalize on the tourism campaign by running advertising that targets industry-specific jobholders/jobseekers, along with personas like young families. Recommended Find the Good Life investment - \$850,000.

Are resources being redirected or are they new or additional (including FTE’s)*: New resources would be required to add Texas as a target market. Redirecting funds would result in the loss of exposure and market share. For example, six years after adding the Chicago DMA as a primary advertising market we are seeing Illinois as our top state for website traffic. Influencing consumer opinion and behavior takes time, especially with limited dollars and seasonal campaign efforts. In order to incite action, we’ll need a dedicated, multi-year effort.

Who is served and impact of not funding*: “When you stop growing you start dying.” (William Burroughs). In sales and marketing, it’s imperative to continually look for opportunity markets and invest. Beneficiaries would include communities statewide, non-profits, businesses and employers

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Fund 394 Uncrewed Aircraft Systems (Priority: 34)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	(1,020,150)	-	(1,020,150)	0.00	(1,020,150)	-	(1,020,150)	0.00
Total	(1,020,150)	-	(1,020,150)	0.00	(1,020,150)	-	(1,020,150)	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Removing special fund appropriation for UAS due to 54-60-29 gives this fund a continuing appropriation.

With Discussion with our OMB analyst, Legislative Council analyst, and myself inputting a decision package to remove the special fund authority was the cleanest option.

Necessary resources for implementation (including FTE's)*: Not applicable

Are resources being redirected or are they new or additional (including FTE's)*: n/a - this is removing special funds from our base budget.

Who is served and impact of not funding*: This request is cleaning up our bill.

Large IT Project Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
		1,165,000	-	-	1,165,000	0.00	-	-	-	-	0.00
19	State Data Center and Tourism Dashboards	1,165,000	-	-	1,165,000	0.00	-	-	-	-	0.00

State Data Center and Tourism Dashboards (Priority: 19)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	135,000	1,030,000	1,165,000	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	135,000	1,030,000	1,165,000	0.00	-	-	-	0.00

State Initiative:* Reinventing Government

Is this a Large IT project? Yes

Is this request for a new program or service? Yes

Request explanation and justification (include any statutory authority)*: • Task 1: Data Center Unified Platform: Creation of a unified platform to support the immediate data products outlined in tasks 2-4, as well as provide a flexible environment for onboarding use cases, data domains, and programmatic components. Output: Flexible Unified Platform (leveraging existing Drupal and Azure technologies)

• Task 2: Data Hub: Create a central hub to collect and disseminate data from multiple sources (US Census Bureau, ND compass, economic impact studies, ESRI, reports from grants, etc.) and provide updated, reliable information for utilization by ND Department of Commerce, along with agencies and communities across the State for demographic, economic development, workforce, and socioeconomic information to better ND residents' quality of life. Output: Initial round of Census data displays and visualizations

• Task 3: Tourism Dashboards: Update existing State Data Center data products (e.g., PDFs) not dynamic and integrated dashboard reporting into the Commerce website. Dashboard reporting needs to create efficiencies, provide data source API, be public facing, and showcase data trends and performance in appealing visualizations. North Dakota Tourism uses both publicly available and custom reporting to analyze visitor activity. Output: Initial round of Tourism dashboards and visualizations

• Task 4: State Ranking Automation and Live Pulls: Automate and digitally enable (via RPA and other methods) refreshed pulls of key public metrics and reports on North Dakota's performance and positioning across the United States (relative to other states). These are currently manually maintained through individual staff member research, manual website updates, and excel-based tracking. Output: Automation of priority state ranking pulls and updates

Necessary resources for implementation (including FTE's)*: New resources and ongoing for maintenance - will be working as one with NDITD on this solution.

Are resources being redirected or are they new or additional (including FTE's)*: New resources

Who is served and impact of not funding*: By leveraging the benefits of tourism dashboards and state data centers, authorities can enhance operational efficiency, improve services, and support sustainable development, ultimately contributing to the economic and social well-being of the state.

Start Date (MM/DD/YYYY): 7/1/2025

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Agency 601

End Date (MM/DD/YYYY): 6/30/2026

Replace existing application? No

Upgrade existing application? No

Development of new application? Yes

Anticipated Benefits:* Tourism dashboards and state data centers are essential tools for managing, analyzing, and leveraging data to enhance the tourism sector and state services.

Project Risk:* Not applicable.

Issue/Solution:* State Data Center Modernization – Updating/Providing Public Census and Tourism Dashboards and Data Displays

The project work is broken down into the following four task areas:

- Task 1: Data Center Unified Platform: Creation of a unified platform to support the immediate data products outlined in tasks 2-4, as well as provide a flexible environment for onboarding use cases, data domains, and programmatic components. Output: Flexible Unified Platform (leveraging existing Drupal and Azure technologies)
- Task 2: Data Hub: Create a central hub to collect and disseminate data from multiple sources (US Census Bureau, ND compass, economic impact studies, ESRI, reports from grants, etc.) and provide updated, reliable information for utilization by ND Department of Commerce, along with agencies and communities across the State for demographic, economic development, workforce, and socioeconomic information to better ND residents' quality of life. Output: Initial round of Census data displays and visualizations
- Task 3: Tourism Dashboards: Update existing State Data Center data products (e.g., PDFs) not dynamic and integrated dashboard reporting into the Commerce website. Dashboard reporting needs to create efficiencies, provide data source API, be public facing, and showcase data trends and performance in appealing visualizations. North Dakota Tourism uses both publicly available and custom reporting to analyze visitor activity. Output: Initial round of Tourism dashboards and visualizations
- Task 4: State Ranking Automation and Live Pulls: Automate and digitally enable (via RPA and other methods) refreshed pulls of key public metrics and reports on North Dakota's performance and positioning across the United States (relative to other states). These are currently manually maintained through individual staff member research, manual website updates, and excel-based tracking. Output: Automation of priority state ranking pulls and updates

Equipment > \$5,000 Summary

Base Budget

Grants Summary

	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
		Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
60100 - Commerce	50,352,197	30,250,919	171,100,000	80,603,116	171,100,000	49,632,047	131,259,044

Base Budget

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Discretionary Fund - reducing to get to 3 percent budget cuts.	001	601-2000	60162	1,700,000	-	-	1,700,000	-	1,700,000	-
General fund grants	001	601-2500	60160	-	-	-	-	-	-	-
Entrepreneurship Grants	001	601-2500	60175	680,956	-	-	680,956	-	680,956	-
removing film grant and creamery grant	001	601-3000	60160	-	-	-	-	-	-	-
removing tribal grants	001	601-4200	60160	644,000	-	-	644,000	-	644,000	-
removing workforce grant programs, workforce investment grant program, tech skills, new Americans grant	001	601-4200	60163	-	-	-	-	-	-	-
removing rural grocery store and base retention grants	001	601-5000	60160	-	-	-	-	-	-	-
eliminating the continuum of care grant - commerce no longer has the homeless program and we have reached out to housing finance and they do not want the program either.	001	601-6100	60160	-	-	-	-	-	-	-
Partner Program	001	601-7800	60174	266,265	-	-	266,265	-	266,265	-
remove EUL and BVLOS grant programs - 26,000M UAS, 10,000M EUL	330	601-2500	60160	-	-	-	-	-	-	-

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Agency 601

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Entrepreneurship Grants	330	601-2500	60175	202,511	-	-	202,511	-	202,511	-
Workforce Innovation Network Grant	330	601-4200	60160	-	-	-	-	-	-	-
Workforce Innovation Network Grant	330	601-4200	60167	-	-	-	-	-	-	-
rural workforce housing	330	601-5000	60160	-	-	-	-	-	-	-
Community Development Block Grant	342	601-6100	60160	3,995,000	-	-	3,995,000	-	3,995,000	-
Energy Efficiency	342	601-6200	60160	1,120,404	-	-	1,120,404	-	1,120,404	-
Energy Efficiency	342	601-6300	60160	24,000	-	-	24,000	-	24,000	-
Fund 394 Uncrewed Aircraft System	394	601-2500	60160	1,020,150	-	-	1,020,150	-	1,020,150	-
remove destination development one time adjustment	443	601-3300	60160	-	-	-	-	-	-	-
State Commissions	A0618	601-4000	60160	90,000	-	-	90,000	-	90,000	-
AmeriCorps	A0619	601-4000	60160	50,000	-	-	50,000	-	50,000	-
transferring authority to AmeriCorps Program from apprenticeship program that ended.	A0623	601-4000	60160	2,392,157	-	-	2,392,157	-	2,392,157	-
Corona Virus Relief Fund (CRF)	A0640	601-5610	60161	-	-	-	-	-	-	-
Corona Virus Relief Fund (CRF)	A0640	601-5900	60160	-	-	-	-	-	-	-
Corona Virus Relief Fund (CRF)	A0640	601-5901	60160	-	-	-	-	-	-	-
Corona Virus Relief Fund (CRF)	A0640	601-5902	60160	-	-	-	-	-	-	-
Corona Virus Relief Fund (CRF)	A0640	601-5903	60160	-	-	-	-	-	-	-

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Agency 601

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
remove SSBCI technical assistance program	A0641	601-5610	60161	-	-	-	-	-	-	-
UAS Federal Fund Authority	A2500	601-2500	60160	8,000,000	-	-	8,000,000	-	8,000,000	-
removing apprenticeship grant authority transferred to AmeriCorps due to grant ended.	A4600	601-4200	60160	-	-	-	-	-	-	-
	A6420	601-4000	60160	-	-	-	-	-	-	-
AmeriCorps	A6420	601-4000	60163	-	-	-	-	-	-	-
Community Development Block Grant NSP - federal grant has ended reducing authority	E0789	601-6100	60160	-	-	-	-	-	-	-
Low-Income Home Energy Assistance	E1048	601-6200	60160	-	-	-	-	-	-	-
remove heating and cooling grant	E1049	601-6200	60160	5,196,000	-	-	5,196,000	-	5,196,000	-
Community Development Block Grant	E1116	601-6100	60160	-	-	-	-	-	-	-
Community Development Block Grant	E1117	601-6100	60160	-	-	-	-	-	-	-
Community Development Block Grant	E1118	601-6100	60160	-	-	-	-	-	-	-
Community Development Block Grant - reducing to get to base federal limit	E1119	601-6100	60160	7,042,118	-	-	7,042,118	-	7,042,118	-
Community Development Block Grant	E1120	601-6100	60160	-	-	-	-	-	-	-
Community Development Block Grant	E1121	601-6100	60160	-	-	-	-	-	-	-
State Energy Program	E1319	601-6200	60160	520,000	-	-	520,000	-	520,000	-
State Energy Program	E1320	601-6200	60160	-	-	-	-	-	-	-

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Agency 601

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
State Energy Program	E1321	601-6200	60160	-	-	-	-	-	-	-
State Energy Program	E1322	601-6200	60160	-	-	-	-	-	-	-
remove weatherization and energy assistance programs	E1321	601-6700	60181	-	-	-	-	-	-	-
Low-Income Home Energy Assistance	E1420	601-6200	60160	-	-	-	-	-	-	-
Low-Income Home Energy Assistance	E1420	601-6300	60160	-	-	-	-	-	-	-
Low-Income Home Energy Assistance	E1421	601-6200	60160	-	-	-	-	-	-	-
Low Income Heating Emergency Assistance Program.	E1421	601-6300	60160	-	-	-	-	-	-	-
Low-Income Home Energy Assistance	E1422	601-6200	60160	-	-	-	-	-	-	-
removing heating and cooling grant & energy conservation grant	E142A	601-6200	60161	-	-	-	-	-	-	-
Low-Income Home Energy Assistance	E142A	601-6300	60161	-	-	-	-	-	-	-
Community Service Block Grant	E1820	601-6300	60160	-	-	-	-	-	-	-
Community Services Block Grant	E1821	601-6200	60160	-	-	-	-	-	-	-
Community Service Block Grant	E1821	601-6300	60160	-	-	-	-	-	-	-
Community Services Block Grant	E1822	601-6200	60160	-	-	-	-	-	-	-
Community Service Block Grant	E1822	601-6300	60160	-	-	-	-	-	-	-
Community Service Block Grant	E1822	601-6300	60179	-	-	-	-	-	-	-
Community Services Block Grant - adding federal authority to open grants.	E1823	601-6300	60160	6,754,636	-	-	6,754,636	-	6,754,636	-

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Agency 601

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Community Services Block Grant	E182C	601-6200	60179	-	-	-	-	-	-	-
Community Service Block Grant	E182C	601-6300	60160	-	-	-	-	-	-	-
Community Service Block Grant	E182C	601-6300	60179	-	-	-	-	-	-	-
reallocate federal authority to LIHEAP	E3020	601-6100	60160	-	-	-	-	-	-	-
Emergency Shelter Grants	E3520	601-6100	60160	-	-	-	-	-	-	-
Emergency Shelter Grants	E3520	601-6100	60179	-	-	-	-	-	-	-
Emergency Shelter Grants	E3521	601-6100	60160	-	-	-	-	-	-	-
Emergency Shelter Grants	E3522	601-6100	60160	-	-	-	-	-	-	-
CARES Act 2020	E352C	601-6100	60179	-	-	-	-	-	-	-
Community Service Block Grant	E352C	601-6300	60179	-	-	-	-	-	-	-
Weatherization Assistance for Low-Income Persons	E3720	601-6200	60160	1,654,000	-	-	1,654,000	-	1,654,000	-
Weatherization Assistance for Low-Income Persons	E3721	601-6200	60160	-	-	-	-	-	-	-
Weatherization Assistance for Low-Income Persons	E3721	601-6300	60160	-	-	-	-	-	-	-
Weatherization Assistance for Low-Income Persons, adding additional federal authority	E3722	601-6200	60160	2,000,000	-	-	2,000,000	-	2,000,000	-
Weatherization Assistance for Low-Income Persons.	E3722	601-6300	60160	-	-	-	-	-	-	-
Low-Income Home Energy Assistance	E5017	601-6200	60160	-	-	-	-	-	-	-
Low-Income Home Energy Assistance Program	E5018	601-6200	60160	-	-	-	-	-	-	-

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Low-Income Home Energy Assistance	E5019	601-6200	60160	-	-	-	-	-	-	-
Low-Income Home Energy Assistance	E5020	601-6200	60160	-	-	-	-	-	-	-
Low-Income Home Energy Assistance	E5020	601-6200	60161	-	-	-	-	-	-	-
Low-Income Home Energy Assistance	E5020	601-6300	60160	-	-	-	-	-	-	-
Low- Income Home Energy Assistance Program - adding additional authority to this program due to the continuum of care federal program has been discontinued. Moving federal fund authority to the active LIHEAP grant.	E5021	601-6200	60160	7,000,000	-	-	7,000,000	-	7,000,000	-
Low-Income Home Energy Assistance	E5021	601-6300	60160	-	-	-	-	-	-	-
removing heating and cooling grant & energy conservation grant	E502A	601-6200	60161	-	-	-	-	-	-	-
Low-Income Home Energy Assistance	E502A	601-6300	60161	-	-	-	-	-	-	-
American Rescue Plan (ARPA)	E7821	601-3300	60160	-	-	-	-	-	-	-
American Rescue Plan (ARPA)	E7821	601-3301	60160	-	-	-	-	-	-	-
American Rescue Plan (ARPA)	E7821	601-3302	60160	-	-	-	-	-	-	-
Corona Virus Relief Fund (CRF)	E7821	601-4300	60160	-	-	-	-	-	-	-
American Rescue Plan Act (ARPA)	E7822	601-2500	60180	-	-	-	-	-	-	-
State & Local Fiscal Recovery Funds	E7822	601-4300	60160	-	-	-	-	-	-	-
State & Local Fiscal Recovery Funds	E7822	601-4300	60180	-	-	-	-	-	-	-

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
State & Local Fiscal Recovery Funds	E7822	601-5611	60180	-	-	-	-	-	-	-
Economic Adjustment Assistance	E7823	601-5100	60164	-	-	-	-	-	-	-
removing tourism EDA grant	E7824	601-3000	60160	-	-	-	-	-	-	-
Total				\$50,352,197	-	-	\$50,352,197	-	\$50,352,197	-

Housing Package (Priority:)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	493	601-5000	60160	-	-	-	-	-	-	30,000,000
Total				-	-	-	-	-	-	30,000,000

Explanation / Justification: \$1M - Innovative Construction Method Grant?

\$5M - Augmenting Construction Workforce (3D Printing)?

\$7M - Missing "middle projects" - Community Grants?

\$7M - Missing "middle projects" - Developer Grants?

\$2.5M - Flexible Grants to Local Govts?

\$4.5M -Community Builder Grant?

\$1M - Construction Management Assistance?

\$1M - Deal Packaging Assistance?

\$1M - Drafting and Design Assistance

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Agency 601

Drone Replacement (Priority:)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	493	601-2500	60160	-	-	-	-	-	-	15,000,000
Total				-	-	-	-	-	-	15,000,000

Explanation / Justification:

Discretionary Funds - Add back (Priority: 1)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	601-2000	60162	-	300,000	-	300,000	-	300,000	-
Total				-	300,000	-	300,000	-	300,000	-

State Initiative:* Other

Explanation / Justification: adding back budget cut amount of 300,000

Office of Legal Immigration Grants (Priority: 2)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	601-4400	60160	-	-	2,000,000	-	2,000,000	-	2,000,000
Total				-	-	2,000,000	-	2,000,000	-	2,000,000

State Initiative:* Workforce

Explanation / Justification: Office of Legal Immigration- Sustain the current one-time funding of \$2,000,000 for grants to employers that recruit and employ foreign-born workers and the communities where worksites or resettlement are bringing immigrants and New Americans to. The current pilot grant is to support employers implementing best-practices and providing work-based resources for their foreign-born employees, nonprofits that serve New Americans and immigrants developing resources and services that can be provided for employers as a sustainability format for the nonprofits, and for community serving organizations to create and facilitate events and activities that foster connectedness and integration which supports the long-term retention of all new residents.

Regional Workforce Impact Grant Program (Priority: 3)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	601-4200	60163	-	-	12,500,000	-	12,500,000	-	12,500,000
Total				-	-	12,500,000	-	12,500,000	-	12,500,000

State Initiative:* Workforce

Explanation / Justification: Regional Workforce Impact Program Grant- The Workforce Development Division is requesting to sustain the one-time funding of \$12.5 million and an update to the intent of how the grant funds are used. Based on feedback from Regional Councils, community leadership and others that have applied for, received, or not applied for RWIP funding under the existing framework, the Division is recommending changing the funding intent to support regional workforce planning assessments and implementation funding for strategies that address the identified strategies that will address the leading challenges faced by communities, excluding housing and childcare development.

North Dakota Development Fund: Automate ND Grant Program (Priority: 4)

State Initiative:* Economic Development/Diversification

Explanation / Justification: North Dakota consistently ranks amongst the tightest workforce situations in the nation. As a result, many primary sector businesses (manufacturing, ag processing, biomedical, tech, etc.) remain critically understaffed and are turning work away. These capacity constraints limit economic growth in North Dakota, hinder the ability our primary sector operations to compete on a nation or global scale, and cause market share erosion as business is lost to markets with available capacity. Using ARPA funds, the North Dakota Department of Commerce piloted an automation grant program (AutomateND) for primary sector businesses in ND. This one-time program attracted applications from 42 applicants across the state representing over \$25,000,000 invested into automation projects from various sectors. This amounted to a state match demand of nearly \$12,000,000. The \$5,000,000 in ARPA funds were exhausted after awarding the top 17 candidates leaving many viable projects unfunded. The anticipated impacts from that \$5M in ARPA funds awarded to the 17 awardees includes the following:

1. Hours of labor freed up for upskilling,
2. Labor savings,
3. Additional capacity resulting in increased revenues , and
4. Increased compensation for existing workforce as a result of upskilling.

If a state fund-based program were to be implemented, it is anticipated annual demand and potential impacts would grow beyond these numbers. The grant is beneficial for a couple of reasons:

- 1) It acts as a true incentive assisting with the purchase of the equipment, whereas current programs are post purchase tax based reimbursements, and

2) Some of ND’s largest manufacturers are ESOPs or tribal organizations which do not benefit from tax based programs.

The North Dakota Development Fund will administer this program - this needs to be notated as grants as well as we are requesting the ability to charge salary dollars against this grant.

Property valuation increase through Improvements (Priority: 5)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	601-5000	60160	-	-	5,000,000	-	5,000,000	-	2,500,000
Total				-	-	5,000,000	-	5,000,000	-	2,500,000

State Initiative:* Smart, Efficient Infrastructure

Explanation / Justification: continuation of Slum and Blight grants from the 23-25 legislative session.

Strategic Site Development Initiative Grants (Priority: 7)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	601-5300	60160	-	20,000,000	-	20,000,000	-	-	-
Total				-	20,000,000	-	20,000,000	-	-	-

State Initiative:* Economic Development/Diversification

Explanation / Justification: 1. Identification and inventory of existing land having availability and capability to be developed as Industrial Sites

- 2. Development of Economic Development tools/software as a means to best understand the current availability of existing infrastructure across the state, including sites ripe for redevelopment
- 3. Establishment of a program/approach to generate investment in the infrastructure associated with redevelopment of existing decommissioned industrial sites
- 4. Develop a Shovel ready sites certification program to enhance the competitiveness of sites and enhance the reach and strategy of marketing efforts

Destination Development (Priority: 8)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	601-3300	60160	-	-	50,000,000	-	50,000,000	-	-
	493	601-3300	60160	-	-	-	-	-	-	30,000,000
Total				-	-	50,000,000	-	50,000,000	-	30,000,000

State Initiative:* Economic Development/Diversification

Explanation / Justification: The Destination Development Grant has proven essential in fostering new tourism experiences across North Dakota. During the first round of applications, we received requests totaling \$151.5 million and approximately \$130 million would have been eligible to receive funds. This strong demand validates the potential for tourism growth. With only \$25,000,000 allocated initially, many high-quality projects could not receive funding. The additional \$50,000,000 requested for the next biennium will ensure we can support more of these initiatives, promoting tourism, enhancing community amenities, and attracting workforce talent. Improved grant guidelines have been submitted in policy suggestions.

In 2023, North Dakota welcomed a record 25.6 million visitors, who spent over \$3.3 billion, generating \$307 million in visitor-paid taxes. However, there’s a growing trend of day trips, with 17.8 million visitors not staying overnight. To boost economic growth and community vitality, it’s vital to increase and enhance experiences across the state to encourage more time spent in North Dakota.

Technical Skills Training Grant (Priority: 9)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	601-4200	60163	-	-	2,000,000	-	2,000,000	-	2,000,000
Total				-	-	2,000,000	-	2,000,000	-	2,000,000

State Initiative:* Workforce

Explanation / Justification: The Technical Skills Training Grant is requesting to sustain the one-time funding and change to ongoing funding of \$2 million to support employers skilling and reskilling of new and incumbent workers to be able to meet the needs of in-demand jobs, including automation feasibility assessments that can address chronic vacancies and reduce redundant tasks.

Beyond Visual Line of Sight Uncrewed Aircraft System Program (Priority: 11)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	601-2500	60160	-	-	42,000,000	-	42,000,000	-	-
	493	601-2500	60160	-	-	-	-	-	-	20,000,000
Total				-	-	42,000,000	-	42,000,000	-	20,000,000

State Initiative:* Economic Development/Diversification

Explanation / Justification: Request supports Vantis strategic initiatives including:

- Lead North Dakota in aviation autonomy adoption by expanding Vantis operations within the state
- Execute the Vantis Business Plan to seize the market opportunity and generate returns on ND’s investment
- Generate demand for Vantis services through excellence in marketing, communications, and promotion

Commerce Department and NPUASTS efforts are ongoing to stand up a "Newco" that will have the capability to evolve into a public private partnership to commercialize Vantis. Depending on business plans and timing and extent of capitalization, Newco will potentially bear some portion of Vantis operating costs. This appropriation request recognizes the uncertainty in that effort and seeks to ensure funding for Vantis operations and strategic initiatives in the 25-27 biennium. Request reflects \$2 million increased personnel costs over 23-25 biennium. Staffing plan recognizes and rises to the challenge of workforce recruitment. Strategies include additional emphasis on utilizing part-time employees to enable seasonal- and demand-flexing. This includes leveraging the University system for interns that bring needed skills to the Vantis program and contribute to North Dakota workforce development and retention.

Anticipated new positions include the following; note that external project funding covers approximately 40% of Personnel costs:

- Vantis program manager to oversee execution of the various strategic objectives and maintain and build crucial relationships with key subcontractors, service providers, operators and their customers
- Vantis sales manager to drive state to state engagements to capitalize on the strategic Vantis advantage to establish the North Dakota model as the national BVLOS standard
- Marketing specialists in content & communication and data analytics to execute and guide continuous adjustments in the strategic plan for demand generation
- Information security officer to ensure best in class data & cyber security to conform to FAA, DoD, and national security requirements
- Operations field specialists utilizing interns to demand-surge and flex support for testing projects

- Workforce director to manage and direct talent acquisition, compensation, employee onboarding, training, development and retention, and organizational knowledge management

Additionally, request includes:

- \$20 million for Thales system design & development, integration, engineering, operations
- \$2 million to utilize MITRE for SME support and assistance with the various strategic objectives
- \$2 million for communications, marketing, and promotional spend in line with our strategic objective to significantly expand advertising and demand generation to seize on time-sensitive market opportunities
- \$1 million for NDITD support and other operational expense
- \$0.5 million for Mission & Network Operations Center equipment, leasehold updates for volume increases, and expansion planning & preparation

As described above, the budget request reflects an FTE add of 5 to manage Vantis program development, volume growth, and diversification of services, capitalize on expanded external funding opportunities provided by project ULTRA, and drive demand generation in other states to advertise ND's successful model for BVLOS networks and capitalize on the strategic market advantage gained from ND's investment in Vantis. Customers served include the citizens of North Dakota through UAS benefits of safety, productivity, and innovation, the economic benefits of ND's air autonomy leadership, and the return on the investment in Vantis primarily through export of the Vantis model to gain market dominance as the BVLOS standard; ND public entities through lower cost and safer mission execution; federal agencies and departments in service to their strategic objectives in the national airspace and national defense; commercial operators flying for their customers on the Vantis network.

Insufficient funding risks failure to capitalize on ND's investment in the Vantis network and export the Vantis model to other states to achieve BVLOS market dominance. It would also result in lost economic opportunity for the state of ND by failing to create a best in class UAS ecosystem that would attract capital, create jobs, and generate self-sustaining innovation. Insufficient funding would jeopardize delivery of UAS's safety, productivity, and quality of life benefits for ND citizens.

Local economic impacts include \$1 million over the biennium in hotel, restaurant, entertainment and other spending from the approximate 630 annual trips to ND from Test Site and Vantis customers, subcontractors and vendors, and federal and other state government officials.

Results of REMI analysis [in process]

See more details attached.

Beyond Visual Line of Sight Uncrewed Aircraft System Program Test Site (Priority: 16)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	601-2500	60160	-	4,000,000	-	4,000,000	-	-	1,000,000
Total				-	4,000,000	-	4,000,000	-	-	1,000,000

State Initiative:* Economic Development/Diversification

Explanation / Justification: funding request for continued collaboration with FAA and industry partners to develop systems, rules, and procedures to safely integrate unmanned aircraft into the National Airspace System without negatively impacting existing general or commercial aviation.

Artificial Intelligence Implementation Grant (Priority: 18)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	601-4200	60163	-	-	3,000,000	-	3,000,000	-	-
Total				-	-	3,000,000	-	3,000,000	-	-

State Initiative:* Workforce

Explanation / Justification: Workforce Development Division received recommendation from the Workforce Development Council Skills Gap subcommittee to implement a pilot grant program to support small-businesses and nonprofits to implement AI solutions that create efficiencies and increase productivity. While AI may automate certain tasks within these jobs, it’s also important to note that AI is creating new opportunities and augmenting human capabilities in many fields. This often leads to the evolution of existing roles and the emergence of entirely new ones, such as AI trainers, ethicists, and developers. The types of roles where AI solutions may exist to address chronic vacancies for employers are those that are routine, repetitive tasks including manufacturing, production, retail, etc. AI can also create efficiencies in many industries including healthcare, financial services, education, customer service, etc. An AI workflow is a? Structured and systematic process that enables the efficient execution of complex tasks through the power of automation and advanced algorithms. By leveraging AI workflow, businesses can optimize their operations, and improve productivity. Custom AI solution start up or initial implementation costs can range from \$5,000 to over \$500,000 contingent on intricacy, hardware, and resource demands.?\$3,000,000 in pilot grant funding is requested to fund awards at a maximum of \$200,000 with a required 1:1 match.

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Agency 601

Digital Literacy Grant (Priority: 23)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	601-4200	60163	-	-	1,000,000	-	1,000,000	-	-
Total				-	-	1,000,000	-	1,000,000	-	-

State Initiative:* Workforce

Explanation / Justification: According to the 2022 National Governors Association Digital Equity Study that included North Dakota, there are opportunities to leverage federal funding opportunities meant to strengthen broad-band access and the Digital Equity Act that created 3 grant programs. North Dakota has received BEAD and DEA federal funding to NDIT. In addition to these funds and NDIT strategies to improve access to broadband services and enhancements to training opportunities with Tribal Colleges and Job Service North Dakota, there is a gap in access to these training programs. Adults that are already in the workforce or otherwise not accessing services through Adult Learning Centers and Job Service North Dakota (JSND) are a population of opportunity to expand equity and access to these programs. Currently, digital skills and digital training programs are offered through k-12, higher education, Adult Learning Centers, Job Service North Dakota, and other institutional partners but this leaves a gap. This recommendation to create a competitive state-funded grant program administered by ND Department of Commerce that will better prepare our workforce by equipping them with digital skills necessary to complete their duties in the current and/or future work environment. Employers and other organizations can apply for their workforce or population served to access and complete digital literacy and digital skills training programs. The funding may be used for in-person, virtual instruction, licensing, and certification costs. Workforce Development Division received recommendation from the Workforce Development Council Skills Gap subcommittee to implement a pilot grant program to support employers providing digital skilling education. This is a gap area of adults not currently enrolled in an education institution or connected with Job Service ND or Adult Learning Centers. \$1,000,000 in pilot grant funding is requested to fund awards at a maximum of \$25,000 with a required 1:1 match.

Regional Capacity growth and planning grants (Priority: 25)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	601-5000	60160	-	-	5,000,000	-	5,000,000	-	-
Total				-	-	5,000,000	-	5,000,000	-	-

State Initiative:* Smart, Efficient Infrastructure

Explanation / Justification: This includes planning grants including but not limited to housing, placemaking, strategic and comprehensive planning and infrastructure/recreation combined planning. These grants augment and support other state agency funding to assure that communities are looking forward to support their growth the most comprehensive way possible.

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Agency 601

Entrepreneurship and Innovation Grant (Priority: 26)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	601-2500	60175	-	1,259,044	-	1,259,044	-	-	1,259,044
Total				-	1,259,044	-	1,259,044	-	-	1,259,044

State Initiative:* Economic Development/Diversification

Explanation / Justification: In the 2017 legislative session, the Innovate ND program received a \$2,250,000 appropriation. In the 2019 legislative session, the Innovate ND program received a \$2,948,467 appropriation. The last two legislative sessions resulted in an appropriation of \$948,467 in each respective biennium. This substantial cut in funding forced the program to close halfway through the 2021-2023 biennium. In response to the cut in funding we revised the program guidelines for the 2023-2025 biennium and we are only able to accept 20 startups this biennium (compared to appx. 80 companies in previous biennium). Additionally, staff dedicated to administering the program have been cut and the economic development support organizations have expressed concern with respect to their ability to continue administering the program under current funding levels.

- \$2,000,000, of which \$1,000,000 will be provided as grants to Innovate ND participants; and \$1,000,000 to support economic development support organizations administering the program.

Manufacturing Extension Partnership - Partner Program (Priority: 30)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	601-7800	60174	-	158,345	-	158,345	-	-	-
Total				-	158,345	-	158,345	-	-	-

State Initiative:* Economic Development/Diversification

Explanation / Justification: Expand funding of MEP to facilitate the expanded role of advanced manufacturing and workforce audits. These audits are necessary to increase the efficiency of the manufacturing sector in ND and to more fully utilize existing workforce - Total funding from base budget plus this decision package increases the funding to a total of 800,000

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APEX Accelerator - Partner Program (Priority: 31)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	601-7800	60174	-	275,000	-	275,000	-	-	-
Total				-	275,000	-	275,000	-	-	-

State Initiative:* Economic Development/Diversification

Explanation / Justification: Per the ND Small Business Center Director, Tiffany Ford, APEX has been flat funded now for the past 4 years, and an increase in funding is necessary if we are to continue to sustain program activities and look to continue the tremendous impacts to our state and the mission of Commerce, and the assistance that benefits other state agencies as well.

In previous biennium's this grant program was funded out of the Commerce Discretionary Line Item.

Enhanced Use Lease (Priority: 32)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	601-2500	60160	-	-	23,500,000	-	23,500,000	-	-
	493	601-2500	60160	-	-	-	-	-	-	5,000,000
Total				-	-	23,500,000	-	23,500,000	-	5,000,000

State Initiative:* Economic Development/Diversification

Explanation / Justification: \$10M Continued Infrastructure Development + \$13.5M One Time Funding for Extending Taxi Strip into park to gain additional runway accessible land

Autonomous Agriculture Grant (Priority: 33)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	601-5000	60160	-	-	25,000,000	-	25,000,000	-	-

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	493	601-5000	60160	-	-	-	-	-	-	10,000,000
Total				-	-	25,000,000	-	25,000,000	-	10,000,000

State Initiative:* Economic Development/Diversification

Explanation / Justification: the intent of the grant is to advance autonomous farming through project management for complex and North Dakota based as well as a global autonomous agricultural concepts, and working with industry to upskill the autonomous agriculture workforce to ensure advanced farming techniques are staffed by qualified professionals.

Fund 394 Uncrewed Aircraft Systems (Priority: 34)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	394	601-2500	60160	-	(1,020,150)	-	(1,020,150)	-	(1,020,150)	-
Total				-	(1,020,150)	-	(1,020,150)	-	(1,020,150)	-

State Initiative:* Other

Explanation / Justification: removing special fund appropriation for UAS due to 54-60-29 gives this fund a continuing appropriation.

Innovating Solutions in Robotics, AI, Autonomous Technology Grant (Priority: 35)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	601-5000	60160	-	-	100,000	-	100,000	-	-
Total				-	-	100,000	-	100,000	-	-

State Initiative:* Economic Development/Diversification

Explanation / Justification: Establish North Dakota as a leading nexus for Robotics and AI in Precision Agriculture and Defense through a grant.

Partner Program: ND Association of Regional Councils (Priority: 36)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	601- 7800	60174	-	5,278,680	-	5,278,680	-	-	-
Total				-	5,278,680	-	5,278,680	-	-	-

State Initiative:* Economic Development/Diversification

Explanation / Justification: Regional Councils are currently funded with county dues, contracts, grants, loan income, and project/grant administration fees. Request is for partial funding for staff to implement objectives within each regional council.

Please see attachments.

Internship Fund

	2021-23	2023-25
Statutory Authority NDCC 54-60-17.1		
Beginning Fund Balance	671,729	-
Revenues and Transfers In	1,006,896	1,000,000
Total Financing	1,678,625	1,000,000
Expenditures and Transfers Out	(1,678,625)	(1,000,000)
Ending Fund Balance	-	-

Workforce Enhancement Fund

	2021-23	2023-25
Statutory Authority 54-60-23		
Beginning Fund Balance	2,362	2,361
Revenues and Transfers In	-	-
Total Financing	2,362	2,361
Expenditures and Transfers Out	-	-
Ending Fund Balance	2,361	2,361

Energy Conservation Grant Fund

	2021-23	2023-25
Statutory Authority NDCC 54-44.5-05.1		
Beginning Fund Balance	879,916	879,916
Revenues and Transfers In	1,200,000	1,200,000
Total Financing	2,079,916	2,079,916
Expenditures and Transfers Out	(1,200,000)	(1,200,000)
Ending Fund Balance	879,916	879,916

Community Service Fund

	2021-23	2023-25
Statutory Authority 54-44-05		
Beginning Fund Balance	11,954,737	9,654,737
Revenues and Transfers In	200,000	1,500,000
Total Financing	12,154,737	11,154,737
Expenditures and Transfers Out	(2,500,000)	(2,500,000)
Ending Fund Balance	9,654,737	8,654,737

Unmanned Aircraft Systems Fund

	2021-23	2023-25
Statutory Authority 54-60-29		
Beginning Fund Balance	134,420	-
Revenues and Transfers In	1,300,000	500,000
Total Financing	1,434,420	500,000
Expenditures and Transfers Out	(1,434,420)	(500,000)
Ending Fund Balance	-	-

Ethanol Production Incentive

	2021-23	2023-25
Statutory Authority NDCC 17-02-05		
Beginning Fund Balance	5,114,095	5,114,095
Revenues and Transfers In	2,500,000	2,500,000
Total Financing	7,614,095	7,614,095
Expenditures and Transfers Out	(2,500,000)	(2,500,000)
Ending Fund Balance	5,114,095	5,114,095

Innovation Loan Fund

	2021-23	2023-25
Statutory Authority 6-09.18-05. Legacy investment for technology fund - Continuing appropriation.		
Beginning Fund Balance	(11,260)	-
Revenues and Transfers In	222,520	200,000
Total Financing	211,260	200,000
Expenditures and Transfers Out	(211,260)	(200,000)
Ending Fund Balance	-	-

Special Funds Agency Summary Ag Products Utilization Fund

	2021-23	2023-25
Beginning Fund Balance	370,338	370,338
Revenues and Net Transfers	-	-
Total Financing	370,338	370,338
Estimated Expenditures	-	-
Ending Fund Balance	370,338	370,338

Internship Fund

	2021-23	2023-25
Beginning Fund Balance	510,309	510,309
Revenues and Net Transfers	-	-
Total Financing	510,309	510,309
Estimated Expenditures	-	-
Ending Fund Balance	510,309	510,309

Workforce Enhancement Fund

	2021-23	2023-25
Beginning Fund Balance	2,362	2,362
Revenues and Net Transfers	-	-
Total Financing	2,362	2,362
Estimated Expenditures	-	-
Ending Fund Balance	2,362	2,362

Energy Conservation Grant Fund

	2021-23	2023-25
Beginning Fund Balance	879,916	879,916
Revenues and Net Transfers	-	-
Total Financing	879,916	879,916
Estimated Expenditures	-	-
Ending Fund Balance	879,916	879,916

Economic Dev Comm Fund

	2021-23	2023-25
Beginning Fund Balance	30,063,726	30,463,726
Revenues and Net Transfers	400,000	450,000
Total Financing	30,463,726	30,913,726
Estimated Expenditures	-	2,247,603
Ending Fund Balance	30,463,726	28,666,123

Community Service Fund

	2021-23	2023-25
Beginning Fund Balance	12,880,347	13,885,736
Revenues and Net Transfers	1,005,389	1,050,000
Total Financing	13,885,736	14,935,736
Estimated Expenditures	-	6,410,125
Ending Fund Balance	13,885,736	8,525,611

Research North Dakota Fund

	2021-23	2023-25
Beginning Fund Balance	4,629	4,629
Revenues and Net Transfers	-	-
Total Financing	4,629	4,629
Estimated Expenditures	-	-
Ending Fund Balance	4,629	4,629

Unmanned Aircraft Systems Fund

	2021-23	2023-25
Beginning Fund Balance	252	252
Revenues and Net Transfers	-	-
Total Financing	252	252
Estimated Expenditures	-	-
Ending Fund Balance	252	252

Department Of Tourism

	2021-23	2023-25
Beginning Fund Balance	914,103	1,321,103
Revenues and Net Transfers	407,000	460,000
Total Financing	1,321,103	1,781,103
Estimated Expenditures	-	542,000
Ending Fund Balance	1,321,103	1,239,103

Ethanol Production Incentive

	2021-23	2023-25
Beginning Fund Balance	4,436,833	4,436,833
Revenues and Net Transfers	-	-
Total Financing	4,436,833	4,436,833
Estimated Expenditures	-	-
Ending Fund Balance	4,436,833	4,436,833

Strategic Investment Fund

	2021-23	2023-25
Beginning Fund Balance	-	-
Revenues and Net Transfers	-	-
Total Financing	-	-
Estimated Expenditures	-	126,150,000
Ending Fund Balance	-	(126,150,000)

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Agency Commerce						
Administration	601-200	6,682,147	6,651,231	5,788,020	1,053,579	6,841,599
Tourism	601-300	21,861,036	50,956,876	13,418,300	45,315,580	58,733,880
Workforce Development	601-400	15,184,425	32,525,921	7,871,974	25,648,707	33,520,681
Economic Development & Finance	601-500	73,695,228	60,481,114	19,537,405	96,423,773	115,961,178
Division of Community Services	601-600	41,605,837	178,099,820	40,376,958	301,507	40,678,465
TOTAL BY APPROPRIATION ORGS		\$159,028,673	\$328,714,962	\$86,992,657	\$168,743,146	\$255,735,803
American Rescue Plan Act	60180	14,167,910	-	-	-	-
Weatherization and Energy Program	60181	140,620	120,000,000	-	-	-
Workforce Innovation Network Grant Program	60167	100,000	-	-	-	-
Salaries and Wages	60110	12,190,781	15,458,236	17,280,669	2,033,790	19,314,459
Operating Expenses	60130	23,870,900	24,727,962	18,503,136	26,170,462	44,673,598
Grants	60160	67,756,437	116,797,681	47,502,465	114,479,850	161,982,315
COVID-19 Response	60161	20,474,815	16,739,696	-	-	-
Discretionary Funds	60162	3,714,685	2,150,000	1,850,000	300,000	2,150,000
Workforce Enhancement Fund	60163	-	28,500,000	-	24,500,000	24,500,000
Economic Develop Initiatives	60164	428,034	-	-	-	-
Unmanned Aircraft System	60171	5,000,000	-	-	-	-
Partner Programs	60174	1,562,531	907,920	907,920	-	907,920
Entrepreneurship Grants	60175	1,874,192	948,467	948,467	1,259,044	2,207,511
Legal Immigration	60176	-	2,485,000	-	-	-
CARES Act Funding - 2020	60179	7,747,766	-	-	-	-
TOTAL BY OBJECT SERIES		\$159,028,673	\$328,714,962	\$86,992,657	\$168,743,146	\$255,735,803
General	004	41,201,243	67,157,530	33,491,049	42,424,528	75,915,577
Federal	002	87,722,223	184,050,129	43,931,168	539,330	44,470,498
Special	003	30,105,207	77,507,303	9,570,440	125,779,288	135,349,728
TOTAL BY FUNDS		\$159,028,673	\$328,714,962	\$86,992,657	\$168,743,146	\$255,735,803
Total FTE		58.80	65.80	62.80	2.00	64.80

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Workforce Innovation Network Grant Program - 60167						
American Rescue Plan Act - 60180						
Weatherization and Energy Program - 60181						
Salaries - Permanent	511000	19,098	-	-	-	-
Temporary Salaries	513000	36,813	-	-	-	-
Fringe Benefits	516000	14,617	-	-	-	-
Travel	521000	981	-	-	-	-
Operating Fees and Services	621000	58,743	-	-	-	-
Grants, Benefits & Claims	712000	14,096,402	-	-	-	-
Grants, Benefits & Claims	712000	140,620	120,000,000	-	-	-
Grants, Benefits & Claims	712000	41,257	-	-	-	-
Total American Rescue Plan Act		\$14,167,910	-	-	-	-
Total Weatherization and Energy Program		\$140,620	\$120,000,000	-	-	-
Total Workforce Innovation Network Grant Program		\$100,000	-	-	-	-
Salaries and Wages - 60110						
Salaries - Permanent	511000	8,659,356	10,749,024	12,003,664	994,638	12,998,302
Salaries - Other	512000	-	24,740	24,740	255,503	280,243
Temporary Salaries	513000	101,208	710,971	272,459	111,734	384,193
Overtime	514000	5,415	3,698	3,698	-	3,698
Fringe Benefits	516000	3,424,802	3,969,803	4,976,108	671,915	5,648,023
Total Salaries and Wages		\$12,190,781	\$15,458,236	\$17,280,669	\$2,033,790	\$19,314,459
Operating Expenses - 60130						
Fringe Benefits	516000	(277)	(56)	-	-	-
Operating Expenses	520000	-	-	-	1,513,080	1,513,080
Travel	521000	584,777	1,188,225	897,043	291,182	1,188,225
Supplies - IT Software	531000	38,948	59,526	59,526	-	59,526
Supply/Material - Professional	532000	37,770	253,663	53,663	-	53,663
Food and Clothing	533000	(70)	25	25	-	25
Bldg, Grounds, Vehicle Supply	534000	175	201	201	-	201
Miscellaneous Supplies	535000	34,010	31,662	31,662	-	31,662

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Office Supplies	536000	26,766	84,717	84,717	-	84,717
Postage	541000	185,616	183,811	183,811	-	183,811
Printing	542000	550,755	577,524	522,524	55,000	577,524
IT Equipment under \$5,000	551000	3,798	7,821	7,821	-	7,821
Other Equipment under \$5,000	552000	-	14,300	14,300	-	14,300
Office Equip & Furniture-Under	553000	7,267	595	595	-	595
Insurance	571000	8,451	8,029	8,029	-	8,029
Rentals/Leases-Equipment&Other	581000	13,680	23,625	23,625	-	23,625
Rentals/Leases - Bldg/Land	582000	125,109	156,600	156,600	-	156,600
Repairs	591000	7,003	4,509	4,509	-	4,509
IT - Data Processing	601000	668,489	586,264	482,894	103,370	586,264
IT - Communications	602000	72,105	77,720	77,720	-	77,720
IT Contractual Services and Re	603000	67,907	84,719	84,719	-	84,719
Professional Development	611000	527,011	527,581	452,581	75,000	527,581
Operating Fees and Services	621000	18,811,695	18,660,680	13,420,268	12,630,413	26,050,681
Professional Fees and Services	623000	1,337,249	2,188,723	1,936,305	252,417	2,188,722
Other Expenses	632000	-	-	-	11,150,000	11,150,000
Motor Vehicles	692000	167	-	-	-	-
IT Equip / Software Over \$5000	693000	7,500	7,500	-	-	-
Transfers Out	722000	755,000	-	-	100,000	100,000
Total Operating Expenses		\$23,870,900	\$24,727,962	\$18,503,136	\$26,170,462	\$44,673,598
Grants - 60160						
Operating Fees and Services	621000	19,640,562	-	-	-	-
Grants, Benefits & Claims	712000	47,488,760	116,797,681	47,502,465	114,479,850	161,982,315
Transfers Out	722000	627,115	-	-	-	-
Total Grants		\$67,756,437	\$116,797,681	\$47,502,465	\$114,479,850	\$161,982,315
COVID-19 Response - 60161						
Salaries - Permanent	511000	44	-	-	-	-
Temporary Salaries	513000	247	-	-	-	-
Fringe Benefits	516000	(291)	-	-	-	-
Travel	521000	540	-	-	-	-

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Operating Fees and Services	621000	25,133	-	-	-	-
Grants, Benefits & Claims	712000	20,449,143	16,739,696	-	-	-
Total COVID-19 Response		\$20,474,815	\$16,739,696	-	-	-
Discretionary Funds - 60162						
Travel	521000	83,285	-	-	-	-
Supplies - IT Software	531000	14,626	-	-	-	-
Miscellaneous Supplies	535000	602	-	-	-	-
Postage	541000	50	-	-	-	-
Printing	542000	476	-	-	-	-
Insurance	571000	303	-	-	-	-
Rentals/Leases - Bldg/Land	582000	12,176	-	-	-	-
Repairs	591000	11,300	-	-	-	-
Professional Development	611000	165,290	-	-	-	-
Operating Fees and Services	621000	1,394,430	150,000	150,000	-	150,000
Professional Fees and Services	623000	988	-	-	-	-
Grants, Benefits & Claims	712000	1,921,160	2,000,000	1,700,000	300,000	2,000,000
Transfers Out	722000	110,000	-	-	-	-
Total Discretionary Funds		\$3,714,685	\$2,150,000	\$1,850,000	\$300,000	\$2,150,000
Workforce Enhancement Fund - 60163						
Operating Fees and Services	621000	-	12,000,000	-	10,000,000	10,000,000
Grants, Benefits & Claims	712000	-	16,500,000	-	14,500,000	14,500,000
Total Workforce Enhancement Fund		-	\$28,500,000	-	\$24,500,000	\$24,500,000
Economic Develop Initiatives - 60164						
Salaries - Permanent	511000	63,413	-	-	-	-
Temporary Salaries	513000	71,637	-	-	-	-
Overtime	514000	49	-	-	-	-
Fringe Benefits	516000	56,972	-	-	-	-
Travel	521000	15,051	-	-	-	-
Office Supplies	536000	261	-	-	-	-
IT - Data Processing	601000	1,825	-	-	-	-
IT - Communications	602000	936	-	-	-	-

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Professional Development	611000	25,352	-	-	-	-
Operating Fees and Services	621000	31,518	-	-	-	-
Professional Fees and Services	623000	1,850	-	-	-	-
Grants, Benefits & Claims	712000	159,169	-	-	-	-
Total Economic Develop Initiatives		\$428,034	-	-	-	-
Unmanned Aircraft System - 60171						
Operating Fees and Services	621000	5,000,000	-	-	-	-
Total Unmanned Aircraft System		\$5,000,000	-	-	-	-
Partner Programs - 60174						
Operating Fees and Services	621000	641,655	641,655	641,655	-	641,655
Grants, Benefits & Claims	712000	920,876	266,265	266,265	-	266,265
Total Partner Programs		\$1,562,531	\$907,920	\$907,920	-	\$907,920
Entrepreneurship Grants - 60175						
Travel	521000	1,961	34,000	34,000	-	34,000
Supplies - IT Software	531000	1,188	650	650	-	650
Supply/Material - Professional	532000	1,188	5,000	5,000	-	5,000
Office Supplies	536000	-	25	25	-	25
Postage	541000	1	75	75	-	75
Rentals/Leases - Bldg/Land	582000	-	1,700	1,700	-	1,700
IT - Data Processing	601000	3,671	12,500	12,500	-	12,500
IT - Communications	602000	472	500	500	-	500
IT Contractual Services and Re	603000	-	3,100	3,100	-	3,100
Professional Development	611000	128	1,500	1,500	-	1,500
Operating Fees and Services	621000	5,000	5,950	5,950	-	5,950
Grants, Benefits & Claims	712000	1,860,583	883,467	883,467	1,259,044	2,142,511
Total Entrepreneurship Grants		\$1,874,192	\$948,467	\$948,467	\$1,259,044	\$2,207,511
Legal Immigration - 60176						
Salaries - Permanent	511000	-	485,000	-	-	-
Operating Fees and Services	621000	-	2,000,000	-	-	-
Total Legal Immigration		-	\$2,485,000	-	-	-

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
CARES Act Funding - 2020 - 60179						
Salaries - Permanent	511000	110,068	-	-	-	-
Temporary Salaries	513000	109,426	-	-	-	-
Fringe Benefits	516000	62,913	-	-	-	-
Travel	521000	9,074	-	-	-	-
Supplies - IT Software	531000	580	-	-	-	-
IT - Data Processing	601000	665	-	-	-	-
IT - Communications	602000	96	-	-	-	-
Professional Development	611000	7,788	-	-	-	-
Operating Fees and Services	621000	35,891	-	-	-	-
Grants, Benefits & Claims	712000	7,411,267	-	-	-	-
Total CARES Act Funding - 2020		\$7,747,766	-	-	-	-
Total		\$159,028,673	\$328,714,962	\$86,992,657	\$168,743,146	\$255,735,803

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Administration - 601-200						
Salaries and Wages - 60110						
Salaries - Permanent	511000	1,839,361	2,700,585	2,240,664	261,810	2,502,474
Temporary Salaries	513000	24,824	150,000	150,000	100,000	250,000
Overtime	514000	1,601	-	-	-	-
Fringe Benefits	516000	705,276	800,000	902,430	166,049	1,068,479
Total Salaries and Wages		\$2,571,062	\$3,650,585	\$3,293,094	\$527,859	\$3,820,953
Operating Expenses - 60130						
Fringe Benefits	516000	(56)	-	-	-	-
Operating Expenses	520000	-	-	-	20,000	20,000
Travel	521000	82,068	147,065	143,762	3,303	147,065
Supplies - IT Software	531000	378	5,000	5,000	-	5,000
Supply/Material - Professional	532000	982	2,500	2,500	-	2,500
Food and Clothing	533000	-	25	25	-	25
Bldg, Grounds, Vehicle Supply	534000	-	25	25	-	25
Miscellaneous Supplies	535000	3,176	750	750	-	750
Office Supplies	536000	18,937	15,000	15,000	-	15,000
Postage	541000	5,477	3,500	3,500	-	3,500
Printing	542000	949	1,500	1,500	-	1,500
IT Equipment under \$5,000	551000	1,059	2,600	2,600	-	2,600
Other Equipment under \$5,000	552000	-	2,500	2,500	-	2,500
Office Equip & Furniture-Under	553000	6,594	-	-	-	-
Insurance	571000	2,545	3,000	3,000	-	3,000
Rentals/Leases-Equipment&Other	581000	4,994	10,000	10,000	-	10,000
Rentals/Leases - Bldg/Land	582000	32,502	30,000	30,000	-	30,000
Repairs	591000	7,003	3,500	3,500	-	3,500
IT - Data Processing	601000	124,404	160,000	160,000	-	160,000
IT - Communications	602000	22,008	11,000	11,000	-	11,000
IT Contractual Services and Re	603000	12,868	2,000	2,000	-	2,000
Professional Development	611000	29,497	85,681	85,681	-	85,681
Operating Fees and Services	621000	13,064	15,000	15,000	-	15,000

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Professional Fees and Services	623000	27,784	350,000	147,583	202,417	350,000
Motor Vehicles	692000	167	-	-	-	-
Total Operating Expenses		\$396,400	\$850,646	\$644,926	\$225,720	\$870,646
Discretionary Funds - 60162						
Travel	521000	83,285	-	-	-	-
Supplies - IT Software	531000	14,626	-	-	-	-
Miscellaneous Supplies	535000	602	-	-	-	-
Postage	541000	50	-	-	-	-
Printing	542000	476	-	-	-	-
Insurance	571000	303	-	-	-	-
Rentals/Leases - Bldg/Land	582000	12,176	-	-	-	-
Repairs	591000	11,300	-	-	-	-
Professional Development	611000	165,290	-	-	-	-
Operating Fees and Services	621000	1,394,430	150,000	150,000	-	150,000
Professional Fees and Services	623000	988	-	-	-	-
Grants, Benefits & Claims	712000	1,921,160	2,000,000	1,700,000	300,000	2,000,000
Transfers Out	722000	110,000	-	-	-	-
Total Discretionary Funds		\$3,714,685	\$2,150,000	\$1,850,000	\$300,000	\$2,150,000
Total Administration		\$6,682,147	\$6,651,231	\$5,788,020	\$1,053,579	\$6,841,599
Tourism - 601-300						
Salaries and Wages - 60110						
Salaries - Permanent	511000	2,044,216	2,020,000	2,687,938	149,448	2,837,386
Salaries - Other	512000	-	5,000	5,000	-	5,000
Temporary Salaries	513000	33,128	-	-	-	-
Overtime	514000	15	-	-	-	-
Fringe Benefits	516000	829,290	842,898	1,091,328	111,132	1,202,460
Total Salaries and Wages		\$2,906,649	\$2,867,898	\$3,784,266	\$260,580	\$4,044,846
Operating Expenses - 60130						
Fringe Benefits	516000	(55)	(56)	-	-	-
Travel	521000	182,025	181,580	181,580	-	181,580
Supplies - IT Software	531000	12,041	11,806	11,806	-	11,806

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Supply/Material - Professional	532000	16,869	9,753	9,753	-	9,753
Food and Clothing	533000	(70)	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	175	176	176	-	176
Miscellaneous Supplies	535000	13,845	13,340	13,340	-	13,340
Office Supplies	536000	1,943	1,943	1,943	-	1,943
Postage	541000	169,590	160,712	160,712	-	160,712
Printing	542000	542,776	542,612	487,612	55,000	542,612
IT Equipment under \$5,000	551000	538	428	428	-	428
Office Equip & Furniture-Under	553000	414	336	336	-	336
Insurance	571000	1,885	1,885	1,885	-	1,885
Rentals/Leases-Equipment&Other	581000	2,248	2,248	2,248	-	2,248
Rentals/Leases - Bldg/Land	582000	33,037	33,037	33,037	-	33,037
IT - Data Processing	601000	182,202	116,770	116,770	-	116,770
IT - Communications	602000	20,300	13,744	13,744	-	13,744
IT Contractual Services and Re	603000	14,762	13,977	13,977	-	13,977
Professional Development	611000	138,256	121,157	121,157	-	121,157
Operating Fees and Services	621000	14,982,629	12,007,067	7,007,067	10,000,000	17,007,067
Professional Fees and Services	623000	1,214,442	1,456,465	1,456,465	-	1,456,465
Total Operating Expenses		\$17,529,853	\$14,688,978	\$9,634,034	\$10,055,000	\$19,689,034
Grants - 60160						
Grants, Benefits & Claims	712000	1,424,534	27,400,000	-	30,000,000	30,000,000
Total Grants		\$1,424,534	\$27,400,000	-	\$30,000,000	\$30,000,000
Workforce Enhancement Fund - 60163						
Operating Fees and Services	621000	-	6,000,000	-	5,000,000	5,000,000
Total Workforce Enhancement Fund		-	\$6,000,000	-	\$5,000,000	\$5,000,000
Total Tourism		\$21,861,036	\$50,956,876	\$13,418,300	\$45,315,580	\$58,733,880
Workforce Development - 601-400						
Salaries and Wages - 60110						
Salaries - Permanent	511000	697,593	1,016,879	1,707,318	94,927	1,802,245
Temporary Salaries	513000	9,433	110,000	110,000	-	110,000

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Fringe Benefits	516000	272,176	330,331	711,358	73,367	784,725
Total Salaries and Wages		\$979,201	\$1,457,210	\$2,528,676	\$168,294	\$2,696,970
Operating Expenses - 60130						
Fringe Benefits	516000	(56)	-	-	-	-
Operating Expenses	520000	-	-	-	1,450,000	1,450,000
Travel	521000	44,706	154,806	154,806	-	154,806
Supplies - IT Software	531000	8,583	16,649	16,649	-	16,649
Supply/Material - Professional	532000	-	5,250	5,250	-	5,250
Miscellaneous Supplies	535000	-	1,000	1,000	-	1,000
Office Supplies	536000	448	7,000	7,000	-	7,000
Postage	541000	1,958	7,500	7,500	-	7,500
Printing	542000	151	3,500	3,500	-	3,500
IT Equipment under \$5,000	551000	-	3,200	3,200	-	3,200
Other Equipment under \$5,000	552000	-	1,300	1,300	-	1,300
Insurance	571000	477	249	249	-	249
Rentals/Leases-Equipment&Other	581000	1,358	6,000	6,000	-	6,000
Rentals/Leases - Bldg/Land	582000	13,928	30,000	30,000	-	30,000
Repairs	591000	-	300	300	-	300
IT - Data Processing	601000	63,198	93,276	93,276	-	93,276
IT - Communications	602000	3,103	20,000	20,000	-	20,000
IT Contractual Services and Re	603000	12,868	16,000	16,000	-	16,000
Professional Development	611000	23,993	66,400	66,400	-	66,400
Operating Fees and Services	621000	155,878	1,763,176	1,522,763	2,530,413	4,053,176
Professional Fees and Services	623000	35,425	211,947	211,947	-	211,947
Transfers Out	722000	755,000	-	-	-	-
Total Operating Expenses		\$1,121,017	\$2,407,554	\$2,167,141	\$3,980,413	\$6,147,554
Grants - 60160						
Operating Fees and Services	621000	3,596	-	-	-	-
Grants, Benefits & Claims	712000	5,058,887	3,676,157	3,176,157	2,000,000	5,176,157
Total Grants		\$5,062,482	\$3,676,157	\$3,176,157	\$2,000,000	\$5,176,157

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Workforce Enhancement Fund - 60163						
Operating Fees and Services	621000	-	6,000,000	-	5,000,000	5,000,000
Grants, Benefits & Claims	712000	-	16,500,000	-	14,500,000	14,500,000
Total Workforce Enhancement Fund		-	\$22,500,000	-	\$19,500,000	\$19,500,000
Workforce Innovation Network Grant Program - 60167						
Operating Fees and Services	621000	58,743	-	-	-	-
Grants, Benefits & Claims	712000	41,257	-	-	-	-
Total Workforce Innovation Network Grant Program		\$100,000	-	-	-	-
Legal Immigration - 60176						
Salaries - Permanent	511000	-	485,000	-	-	-
Operating Fees and Services	621000	-	2,000,000	-	-	-
Total Legal Immigration		-	\$2,485,000	-	-	-
American Rescue Plan Act - 60180						
Salaries - Permanent	511000	19,098	-	-	-	-
Temporary Salaries	513000	36,813	-	-	-	-
Fringe Benefits	516000	14,617	-	-	-	-
Travel	521000	981	-	-	-	-
Grants, Benefits & Claims	712000	7,850,216	-	-	-	-
Total American Rescue Plan Act		\$7,921,725	-	-	-	-
Total Workforce Development		\$15,184,425	\$32,525,921	\$7,871,974	\$25,648,707	\$33,520,681
Economic Development & Finance - 601-500						
Salaries and Wages - 60110						
Salaries - Permanent	511000	2,703,916	3,355,609	3,375,820	377,701	3,753,521
Salaries - Other	512000	-	-	-	200,000	200,000
Temporary Salaries	513000	20,603	320,603	12,459	11,734	24,193
Overtime	514000	3,697	3,698	3,698	-	3,698
Fringe Benefits	516000	1,063,777	1,257,378	1,397,494	229,195	1,626,689
Total Salaries and Wages		\$3,791,993	\$4,937,288	\$4,789,471	\$818,630	\$5,608,101
Operating Expenses - 60130						
Fringe Benefits	516000	(111)	-	-	-	-
Travel	521000	166,551	529,090	241,211	287,879	529,090

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Supplies - IT Software	531000	17,774	18,274	18,274	-	18,274
Supply/Material - Professional	532000	12,500	224,000	24,000	-	24,000
Miscellaneous Supplies	535000	9,247	4,497	4,497	-	4,497
Office Supplies	536000	2,572	2,406	2,406	-	2,406
Postage	541000	4,980	4,954	4,954	-	4,954
Printing	542000	1,109	5,362	5,362	-	5,362
IT Equipment under \$5,000	551000	116	92	92	-	92
Office Equip & Furniture-Under	553000	258	258	258	-	258
Insurance	571000	2,095	2,095	2,095	-	2,095
Rentals/Leases-Equipment&Other	581000	3,127	3,127	3,127	-	3,127
Rentals/Leases - Bldg/Land	582000	16,113	15,813	15,813	-	15,813
IT - Data Processing	601000	191,968	172,068	68,698	103,370	172,068
IT - Communications	602000	16,219	16,219	16,219	-	16,219
IT Contractual Services and Re	603000	14,301	48,757	48,757	-	48,757
Professional Development	611000	246,306	150,364	75,364	75,000	150,364
Operating Fees and Services	621000	3,453,132	3,289,988	3,289,988	100,000	3,389,988
Professional Fees and Services	623000	2,368	100,282	50,282	50,000	100,282
Other Expenses	632000	-	-	-	11,150,000	11,150,000
IT Equip / Software Over \$5000	693000	7,500	7,500	-	-	-
Transfers Out	722000	-	-	-	100,000	100,000
Total Operating Expenses		\$4,168,126	\$4,595,146	\$3,871,397	\$11,866,249	\$15,737,646
Grants - 60160						
Operating Fees and Services	621000	19,636,206	-	-	-	-
Grants, Benefits & Claims	712000	11,912,511	48,520,150	9,020,150	82,479,850	91,500,000
Total Grants		\$31,548,717	\$48,520,150	\$9,020,150	\$82,479,850	\$91,500,000
COVID-19 Response - 60161						
Salaries - Permanent	511000	44	-	-	-	-
Temporary Salaries	513000	247	-	-	-	-
Fringe Benefits	516000	(291)	-	-	-	-
Grants, Benefits & Claims	712000	19,075,449	572,143	-	-	-
Total COVID-19 Response		\$19,075,449	\$572,143	-	-	-

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Economic Develop Initiatives - 60164						
Salaries - Permanent	511000	63,413	-	-	-	-
Temporary Salaries	513000	71,637	-	-	-	-
Overtime	514000	49	-	-	-	-
Fringe Benefits	516000	56,972	-	-	-	-
Travel	521000	15,051	-	-	-	-
Office Supplies	536000	261	-	-	-	-
IT - Data Processing	601000	1,825	-	-	-	-
IT - Communications	602000	936	-	-	-	-
Professional Development	611000	25,352	-	-	-	-
Operating Fees and Services	621000	31,518	-	-	-	-
Professional Fees and Services	623000	1,850	-	-	-	-
Grants, Benefits & Claims	712000	159,169	-	-	-	-
Total Economic Develop Initiatives		\$428,034	-	-	-	-
Unmanned Aircraft System - 60171						
Operating Fees and Services	621000	5,000,000	-	-	-	-
Total Unmanned Aircraft System		\$5,000,000	-	-	-	-
Partner Programs - 60174						
Operating Fees and Services	621000	641,655	641,655	641,655	-	641,655
Grants, Benefits & Claims	712000	920,876	266,265	266,265	-	266,265
Total Partner Programs		\$1,562,531	\$907,920	\$907,920	-	\$907,920
Entrepreneurship Grants - 60175						
Travel	521000	1,961	34,000	34,000	-	34,000
Supplies - IT Software	531000	1,188	650	650	-	650
Supply/Material - Professional	532000	1,188	5,000	5,000	-	5,000
Office Supplies	536000	-	25	25	-	25
Postage	541000	1	75	75	-	75
Rentals/Leases - Bldg/Land	582000	-	1,700	1,700	-	1,700
IT - Data Processing	601000	3,671	12,500	12,500	-	12,500
IT - Communications	602000	472	500	500	-	500
IT Contractual Services and Re	603000	-	3,100	3,100	-	3,100

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Professional Development	611000	128	1,500	1,500	-	1,500
Operating Fees and Services	621000	5,000	5,950	5,950	-	5,950
Grants, Benefits & Claims	712000	1,860,583	883,467	883,467	1,259,044	2,142,511
Total Entrepreneurship Grants		\$1,874,192	\$948,467	\$948,467	\$1,259,044	\$2,207,511
American Rescue Plan Act - 60180						
Grants, Benefits & Claims	712000	6,246,186	-	-	-	-
Total American Rescue Plan Act		\$6,246,186	-	-	-	-
Total Economic Development & Finance		\$73,695,228	\$60,481,114	\$19,537,405	\$96,423,773	\$115,961,178
Division of Community Services - 601-600						
Salaries and Wages - 60110						
Salaries - Permanent	511000	1,374,271	1,655,951	1,991,924	110,752	2,102,676
Salaries - Other	512000	-	19,740	19,740	55,503	75,243
Temporary Salaries	513000	13,220	130,368	-	-	-
Overtime	514000	102	-	-	-	-
Fringe Benefits	516000	554,283	739,196	873,498	92,172	965,670
Total Salaries and Wages		\$1,941,876	\$2,545,255	\$2,885,162	\$258,427	\$3,143,589
Operating Expenses - 60130						
Operating Expenses	520000	-	-	-	43,080	43,080
Travel	521000	109,426	175,683	175,683	-	175,683
Supplies - IT Software	531000	172	7,798	7,798	-	7,798
Supply/Material - Professional	532000	7,419	12,160	12,160	-	12,160
Miscellaneous Supplies	535000	7,742	12,075	12,075	-	12,075
Office Supplies	536000	2,867	58,368	58,368	-	58,368
Postage	541000	3,612	7,145	7,145	-	7,145
Printing	542000	5,770	24,550	24,550	-	24,550
IT Equipment under \$5,000	551000	2,084	1,500	1,500	-	1,500
Other Equipment under \$5,000	552000	-	10,500	10,500	-	10,500
Insurance	571000	1,449	800	800	-	800
Rentals/Leases-Equipment&Other	581000	1,954	2,250	2,250	-	2,250
Rentals/Leases - Bldg/Land	582000	29,528	47,750	47,750	-	47,750
Repairs	591000	-	709	709	-	709

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
IT - Data Processing	601000	106,717	44,150	44,150	-	44,150
IT - Communications	602000	10,475	16,758	16,758	-	16,758
IT Contractual Services and Re	603000	13,108	3,985	3,985	-	3,985
Professional Development	611000	88,959	103,980	103,980	-	103,980
Operating Fees and Services	621000	206,993	1,585,449	1,585,450	-	1,585,450
Professional Fees and Services	623000	57,230	70,029	70,028	-	70,028
Total Operating Expenses		\$655,504	\$2,185,638	\$2,185,638	\$43,080	\$2,228,718
Grants - 60160						
Operating Fees and Services	621000	760	-	-	-	-
Grants, Benefits & Claims	712000	29,092,828	37,201,374	35,306,158	-	35,306,158
Transfers Out	722000	627,115	-	-	-	-
Total Grants		\$29,720,703	\$37,201,374	\$35,306,158	-	\$35,306,158
COVID-19 Response - 60161						
Travel	521000	540	-	-	-	-
Operating Fees and Services	621000	25,133	-	-	-	-
Grants, Benefits & Claims	712000	1,373,694	16,167,553	-	-	-
Total COVID-19 Response		\$1,399,366	\$16,167,553	-	-	-
CARES Act Funding - 2020 - 60179						
Salaries - Permanent	511000	110,068	-	-	-	-
Temporary Salaries	513000	109,426	-	-	-	-
Fringe Benefits	516000	62,913	-	-	-	-
Travel	521000	9,074	-	-	-	-
Supplies - IT Software	531000	580	-	-	-	-
IT - Data Processing	601000	665	-	-	-	-
IT - Communications	602000	96	-	-	-	-
Professional Development	611000	7,788	-	-	-	-
Operating Fees and Services	621000	35,891	-	-	-	-
Grants, Benefits & Claims	712000	7,411,267	-	-	-	-
Total CARES Act Funding - 2020		\$7,747,766	-	-	-	-

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Weatherization and Energy Program - 60181						
Grants, Benefits & Claims	712000	140,620	120,000,000	-	-	-
Total Weatherization and Energy Program		\$140,620	\$120,000,000	-	-	-
Total Division of Community Services		\$41,605,837	\$178,099,820	\$40,376,958	\$301,507	\$40,678,465
Total		\$159,028,673	\$328,714,962	\$86,992,657	\$168,743,146	\$255,735,803

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
General - 004						
GENERAL FUND	001	41,201,243	67,157,530	33,491,049	42,424,528	75,915,577
Total General		\$41,201,243	\$67,157,530	\$33,491,049	\$42,424,528	\$75,915,577
Federal - 002						
WORKFORCE DEVELOPMENT	A0489	59,656	-	84,028	5,812	89,840
NDHRTST	A0571	103	-	-	-	-
CORPORATION FOR NCCS COMM	A0615	86	-	-	-	-
WFD NCCS	A0618	87,147	90,000	90,000	-	90,000
WFD-State Commission CNCS	A0619	171,395	159,900	159,900	-	159,900
WFDSTCOM21	A0621	28,720	5,000	5,000	-	5,000
WFD State Comm CNCS	A0623	662,178	2,668,688	2,817,351	300,975	3,118,326
ERG-CARES FUND	A0640	19,116,241	-	-	-	-
SSBCI-CARES FUND	A0641	-	572,143	-	-	-
NASA-AFRC-UAS	A2500	4,185,305	8,000,000	8,000,000	-	8,000,000
Apprenticeship USA Grants	A4600	573,841	347,157	-	-	-
AMERICORPS COMP FUND 20-23	A6420	923,049	-	-	-	-
LIHEAP	E0502	230	-	-	-	-
SAA	E0533	16,994	24,789	27,179	99,444	126,623
CDBG NSP	E0789	-	1,008,668	8,667	-	8,667
LHPEF 2017	E1047	22,387	-	-	-	-
LIHEAP-EF 2018	E1048	395,754	147,010	136,002	4,073	140,075
LIHEAP-EF 2019	E1049	700,137	6,197,068	5,196,000	-	5,196,000
COMMUNITY DEVELOPMENT BLOCK	E1115	32,530	-	-	-	-
COMMUNITY DEVELOPMENT BLOCK	E1116	130,076	460,120	145,846	-	145,846
Community Development Block	E1117	197,076	-	-	-	-
Community Development Block	E1118	363,459	-	-	-	-
Community Development Block Gr	E1119	1,099,352	8,100,000	7,042,118	-	7,042,118
Community Development Block Gr	E1120	952,166	-	707,696	51,492	759,188
Community Development Block Gr	E1121	47,919	-	-	-	-
Community Development Block Gr	E112C	90,391	-	-	-	-
State Energy Program (SEP)	E1319	-	624,159	624,159	-	624,159

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
State Energy Program (SEP) 20	E1320	21,606	4,000	4,000	-	4,000
STATE ENERGY PROGRAM (SEP)	E1321	645,077	57,956	-	-	-
STATE ENERGY PROGRAM (SEP)	E1322	260,018	325,000	40,474	2,629	43,103
IJA SEP	E132I	140,620	120,000,000	-	-	-
2020 LIHEA EMG FURNACE REPAIR	E1420	1,295,088	-	-	-	-
2021 LIHEA EMG FURNACE REPAIR	E1421	2,894,014	275,205	-	-	-
2022 LIHEA EMG FURNACE REPAIR	E1422	855,005	-	-	-	-
2022 LIHEA EMG FURNACE REPAIR	E142A	586,838	9,521,943	-	-	-
2020 Community Services Block	E1820	775,540	-	-	-	-
COMM SERVICE BLOCK GRANT 2020	E1821	1,979,199	6,891,026	107,332	-	107,332
2022 Community Services Block	E1822	3,475,098	99,444	-	-	-
2023 Community Services Block	E1823	743,955	-	6,996,380	17,614	7,013,994
Community Services Block Grant	E182C	3,107,202	-	-	-	-
CONTINUUM OF CARE 2020	E3020	11,854	750,000	-	-	-
Emergency Solutions Grant Prog	E3519	-	(1)	-	-	-
FDA MQSA FY20	E3520	30,351	-	-	-	-
EMERGENCY SOL GRANT PROG 20-21	E3521	468,231	-	-	-	-
EMERGENCY SOL GRANT PROG 22-23	E3522	422,064	-	-	-	-
Emergency Solutions Grant	E352C	4,733,463	-	-	-	-
DOE Weatherization Program	E3720	79,906	1,760,453	1,760,453	-	1,760,453
DOE WEATHERIZATION PROGRAM	E3721	2,891,278	132,888	-	-	-
DOE WEATHERIZATION PROGRAM	E3722	3,043,988	188,581	2,065,319	-	2,065,319
DOE WEATHERIZATION PROGRAM	E3723	-	-	217,036	15,483	232,519
LIHEAP-WX 2017	E5017	189,499	12,200	-	-	-
LIHEAP-WX 2018	E5018	693,208	7,169,973	136,002	4,073	140,075
LIHEAP-WX 2019	E5019	1,717,522	-	-	-	-
2020 LIHEA WEATHERIZATION	E5020	1,069,705	-	-	-	-
2021 LIHEA Weatherization	E5021	1,410,947	-	7,096,544	6,886	7,103,430
2022 AARP LIHEA Weatherization	E502A	796,726	6,645,610	-	-	-
INDIRECT COST 2020-2021	E5620	-	15,010	15,010	-	15,010
INDIRECT COST 2021-2022	E5621	(106,930)	235,845	-	-	-

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
INDIRECT COST 2022-2023	E5622	(97,253)	-	447,036	30,849	477,885
2020 STATE HEATING & PROPANE	E6120	236	10,294	1,636	-	1,636
2021 STATE HEATING & PROPANE	E6121	2,222	-	-	-	-
2022 STATE HEATING & PROPANE	E6122	2,222	-	-	-	-
American Rescue Plan Act	E7821	7,933,705	-	-	-	-
STATE FISCAL RECOVER - ARPA	E7822	14,167,910	-	-	-	-
ARPA St Planning EDA Grant	E7823	427,992	-	-	-	-
ARPA TOURISM EDA	E7824	1,197,927	1,550,000	-	-	-
Total Federal		\$87,722,223	\$184,050,129	\$43,931,168	\$539,330	\$44,470,498
Special - 003						
Economic Dev Comm Fund	330	27,264,351	39,524,043	1,607,010	640,593	2,247,603
Community Service Fund	342	1,034,650	6,421,110	6,401,280	8,845	6,410,125
Unmanned Aircraft Systems Fund	394	1,348,376	1,020,150	1,020,150	(1,020,150)	-
Department Of Tourism	443	457,830	30,542,000	542,000	-	542,000
Strategic Investment Fund	493	-	-	-	126,150,000	126,150,000
Total Special		\$30,105,207	\$77,507,303	\$9,570,440	\$125,779,288	\$135,349,728
Total		\$159,028,673	\$328,714,962	\$86,992,657	\$168,743,146	\$255,735,803

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		313,503,691	18,159,111	(20,655,894)	-	-	-	-	-	-
Drone Replacement	Yes		-	-	-	-	-	-	-	-	-
FAA Data	Yes		-	-	-	11,000,000	-	-	-	-	-
Housing Package	Yes		-	-	-	150,000	-	-	-	-	-
Tourism Great American State Fair 250th	Yes		-	-	-	5,000,000	-	-	-	-	-
Agency Operations	Yes	01	-	-	-	1,619,116	-	-	-	-	-
Workforce Division Office of Legal Immigration	Yes	02	-	-	-	1,450,000	-	-	-	-	-
Regional Workforce Grant Program	Yes	03	-	-	-	-	-	-	-	-	-
North Dakota Development Fund	Yes	04	-	-	-	375,514	-	-	-	-	-
Property valuation increase through improvements	Yes	05	-	-	-	100,000	-	-	-	-	-
Tourism Marketing Awareness	Yes	06	-	-	-	5,000,000	-	-	-	-	-
Destination Development	Yes	08	-	-	-	-	-	-	-	-	-
Technical Skills Training Grant	Yes	09	-	-	-	-	-	-	-	-	-
Beyond Visual Line of Sight Uncrewed Aircraft System Program	Yes	11	-	-	-	-	-	-	-	-	-
Procurement Officer	Yes	14	-	-	-	231,700	-	-	-	-	-
Find the Good Life	Yes	15	-	-	-	10,000,000	-	-	-	-	-
Beyond Visual Line of Sight Uncrewed Aircraft System Program Test Site	Yes	16	-	-	-	-	-	-	-	-	-

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary	Extraordinary	Other Capital Payments
				Cost Forecasting Results					Repairs Base (4000)	Repairs Optional (5000)	
Operation Intern	Yes	20	-	-	-	2,000,000	-	-	-	-	-
Legacy Investment for Technology Funds	Yes	22	-	-	-	-	-	-	-	-	-
Entrepreneurship and Innovation Grant	Yes	26	-	-	-	-	-	-	-	-	-
Building Codes	Yes	28	-	-	-	98,583	-	-	-	-	-
Enhanced Use Lease	Yes	32	-	-	-	-	-	-	-	-	-
Autonomous Agriculture Grant	Yes	33	-	-	-	-	-	-	-	-	-
Fund 394 Uncrewed Aircraft Systems	Yes	34	-	-	-	-	-	-	-	-	-
Total			313,503,691	18,159,111	(20,655,894)	37,024,913	-	-	-	-	-

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	IT Equipment \$5,000 Base (4100)	IT Equipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	(222,834,912)	-	86,992,657	62.80	-	62.80	Base Request
-	-	-	-	-	-	300,000	1,919,116	-	-	-	Agency Operations
-	-	-	-	-	-	2,000,000	3,450,000	-	-	-	Workforce Division Office of Legal Immigration
-	-	-	-	-	-	12,500,000	12,500,000	-	-	-	Regional Workforce Grant Program
-	-	-	-	-	-	25,000,000	75,775,496	-	3.00	3.00	North Dakota Development Fund
-	-	-	-	-	-	5,000,000	5,100,000	-	-	-	Property valuation increase through improvements
-	-	-	-	-	-	-	7,000,000	-	-	-	Tourism Marketing Awareness
-	-	-	-	-	-	20,000,000	21,221,135	-	1.00	1.00	Strategic Site Development Initiative
-	-	-	-	-	-	50,000,000	50,000,000	-	-	-	Destination Development
-	-	-	-	-	-	2,000,000	2,000,000	-	-	-	Technical Skills Training Grant
-	-	-	-	-	-	-	222,772	-	0.80	0.80	Global Engagement
-	-	-	-	-	-	42,000,000	42,000,000	-	-	-	Beyond Visual Line of Sight Uncrewed Aircraft System Program
-	-	-	-	-	-	-	1,292,200	-	3.00	3.00	Economic Development and Finance Operational Decision Package
-	-	-	-	-	-	-	204,278	-	1.00	1.00	Visitor Support Services
-	-	-	-	-	-	-	216,954	-	1.00	1.00	Procurement Officer
-	-	-	-	-	-	-	12,000,000	-	-	-	Find the Good Life

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	4,000,000	4,000,000	-	-	-	Beyond Visual Line of Sight Uncrewed Aircraft System Program Test Site
-	-	-	-	-	-	-	924,310	-	5.00	5.00	IRA & IJJA Energy Program FTEs
-	-	-	-	-	-	3,000,000	3,000,000	-	-	-	Artificial Intelligence Implementation Grant
-	-	-	-	-	-	-	1,165,000	-	-	-	State Data Center and Tourism Dashboards
-	-	-	-	-	-	-	2,000,000	-	-	-	Operation Intern
-	-	-	-	-	-	-	217,128	-	1.00	1.00	Marketing Assistant
-	-	-	-	-	-	-	15,000,000	-	-	-	Legacy Investment for Technology Funds
-	-	-	-	-	-	1,000,000	1,000,000	-	-	-	Digital Literacy Grant
-	-	-	-	-	-	-	250,000	-	-	-	Tourism Operations
-	-	-	-	-	-	5,000,000	5,654,586	-	3.00	3.00	Regional Capacity growth and planning grants
-	-	-	-	-	-	1,259,044	1,259,044	-	-	-	Entrepreneurship and Innovation Grant
-	-	-	-	-	-	-	300,000	-	-	-	Apprenticeship Awareness Promotion
-	-	-	-	-	-	-	150,000	-	-	-	Building Codes
-	-	-	-	-	-	-	3,600,000	-	-	-	Texas Strategy
-	-	-	-	-	-	158,345	158,345	-	-	-	Manufacturing Extension Partnership - Partner Program

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	275,000	275,000	-	-	-	APEX Accelerator - Partner Program
-	-	-	-	-	-	23,500,000	23,500,000	-	-	-	Enhanced Use Lease
-	-	-	-	-	-	25,000,000	25,000,000	-	-	-	Autonomous Agriculture Grant
-	-	-	-	-	-	(1,020,150)	(1,020,150)	-	-	-	Fund 394 Uncrewed Aircraft Systems
-	-	-	-	-	-	100,000	100,000	-	-	-	Innovating Solutions in Robotics, AI, Autonomous Technology Grant
-	-	-	-	-	-	5,278,680	5,278,680	-	-	-	Partner Program: ND Association of Regional Councils
-	-	-	-	-	(222,834,912)	226,350,919	413,706,551	62.80	18.80	81.60	Total

Statutory Authority

North Dakota Century Code Chapters 4.1-01, 4.1-01.1, 4.1-02, 4.1-03, 4.1-04, 4.1-05, 4.1-06, 4.1-07, 4.1-08, 4.1-09, 4.1-10, 4.1-11, 4.1-12, 4.1-13, 4.1-14, 4.1-15, 4.1-16, 4.1-17, 4.1-18.1, 4.1-19, 4.1-20, 4.1-21, 4.1-22, 4.1-23, 4.1-25, 4.1-26, 4.1-27, 4.1-28, 4.1-30, 4.1-31, 4.1-32, 4.1-33, 4.1-34, 4.1-35, 4.1-36, 4.1-37, 4.1-38, 4.1-39, 4.1-40, 4.1-41, 4.1-43, 4.1-44, 4.1-45, 4.1-47, 4.1-48, 4.1-52, 4.1-53, 4.1-54, 4.1-55, 4.1-56, 4.1-57, 4.1-72, 4.1-73, 4.1-74, 4.1-75, 4.1-83, 4.1-88, 6-09.10, 10.06.1, 11-33-02.1, 36-01, 36-14, 36-14.1, 36-15, 36-21.1, 36-25, 36-26, 58-03, 60-01, 60-02, 60-02.1, 60-04, 60-05, 60-06, 60-10, and 61-31.

Agency Description

The agriculture commissioner is statutorily responsible for enforcing laws and regulations pertaining to pesticides, fertilizers, anhydrous ammonia, livestock sales, dairy production, noxious weed control, plant export certification, and beekeeping. The commissioner is also responsible for the registration of pesticides, fertilizers, animal feeds, and veterinary medicines; the administration of fair and timely mediation services to agriculture producers, creditors, and energy related issues; the collection and elimination of unusable pesticides; the promotion and marketing of North Dakota products; environmental mitigation in relation to energy conversion and transmission facilities, and the administration of a state meat inspection program.

These responsibilities have expanded to include: a leadership role in the formation of policies affecting the state's agricultural industries; the advocacy of the needs and concerns of farmers and ranchers on state and national levels; and the distribution of information concerning agricultural issues to the governor, legislature, and the general public. The agriculture commissioner works collaboratively with the board of animal health to protect the health of domestic animals and nontraditional livestock of the state.

Agency Mission Statement

The department of agriculture fosters the long-term well-being of North Dakota by serving, advocating for, protecting, and promoting agriculture to benefit everyone. To carry out this mission, the department of agriculture supports agriculture by embracing diversity, innovation, research, and trade while adhering to the values of transparency, respect, integrity, and consistency. To fulfill these mandates, the department of agriculture:

- Serves as an advocate for farmers and ranchers and for the rural community.
- Provides services that ensure safe, high-quality, and marketable agricultural products.
- Develops and expands markets for agricultural commodities and value-added products.
- Reduces the risk of financial loss to agricultural producers and to buyers and sellers of agricultural commodities.
- Safeguards livestock and other domestic animals from communicable diseases.
- Ensures compliance with laws administered by the department through understandable regulations, information, education, and even-handed enforcement.
- Ensures human safety and a healthy environment through proper use of pesticides.
- Verifies the contents of fertilizers, soil conditioners, animal feeds, and veterinary medicines.

- Reduces agricultural losses from noxious weeds, predatory animals, insects, and diseases.
- Gathers and disseminates information concerning agriculture to the general public.
- Provides fair and timely mediation services to agricultural producers, creditors, and energy related issues.

Major Accomplishments

-
- 1 Issued 3,436 phytosanitary certificates in 2022 and 5,294 in 2023, assisting in the export of North Dakota commodities to countries worldwide.

 - 2 Collected 296,895 pounds of old and unwanted pesticides in 2023 through Project Safe Send. There were 186,108 pounds collected in 2022.

 - 3 Continued to promote North Dakota agricultural products in the global marketplace. North Dakota is ranked 11th in agriculture exports in the nation, with \$5.8 billion in tracked sales. North Dakota exports to 152 different countries.

 - 4 Continued to advocate for state agriculture. Agriculture comprises 25% of the state’s total economy, contributing more than 30 billion dollars in economic activity annually and generating some \$11.3 billion in cash receipts in 2022. North Dakota has roughly 24,800 farms and ranches. These farms and ranches comprise nearly 39 million acres or almost 90% of the state’s total land area. North Dakota is the leading producer of 12 different commodities as well as a close second to many more. More specifically, North Dakota farmers and ranchers lead the nation in the production important commodities such as spring and durum wheat, rye, oats, various types of dry edible beans, flaxseed, canola, honey, oil and non-oil sunflowers. North Dakota is also home to emerging crops like industrial hemp, hops, fava beans, borage and carinata. Additionally, North Dakota agriculture extends well beyond crops and livestock. Agritourism; agribusiness; food manufacturing and processing; agriculture equipment manufacturing and dealerships; ethanol production; innovative agriculture technology and cutting-edge farming practices; local food and farmers markets; IPA, wine, and cider production; and agricultural education all contribute to the state’s thriving agriculture industry and economy. Of North Dakota’s approximately 780,000 residents, only three percent are farmers and ranchers. Nonetheless, agriculture broadly supports one fourth of the state’s workforce, which is much higher than the national average of nineteen percent. North Dakota agriculture remains the leading industry in North Dakota.

 - 5 Conducted education and outreach to 75 produce producers on the Food Safety Modernization Act Produce Safety Rule. Certified 6 North Dakota vegetable producers on the Produce Safety Alliance Training Course.

 - 6 Conducted education and outreach to over 100 school employees and producers on the Farm to School Program. Six new producers signed up for the program since Fall 2023 as a result.

 - 7 Administered the Agriculture Diversification and Development Fund, awarding \$4,784,831 to 21 projects since July 2023.

 - 8 Administered the Bioscience Innovation Grant Program, awarding \$11,340,032 to 39 projects since July 2023.

 - 9 Implemented the Environmental Impact Mitigation Fund under the oversight of the Federal Environmental Law Impact Review Committee.

 - 10 Administered the Specialty Crop Block Grant Program, awarding \$6,705,243.11 to 42 projects since July 2023

 - 11 Assisted 20 county weed boards in updating old noxious weed mapping technology.

 - 12 Collected samples from 323 honeybee colonies for molecular analysis of many pests, viruses and diseases; many of which are not readily visible in the hives

 - 13 Collected a new biocontrol agent for leafy spurge (Oberea stem boring beetles) not yet widely established in North Dakota and distributed to sites across the state.

 - 14 Conducted focused inspections of Ash trees in Fargo for the invasive Emerald Ash Borer which was recently discovered in Moorhead, MN. To date no infestations have been found in North Dakota

 - 15 Conducted location inspections on 156 different beekeepers in 2023 ensuring compliance with state posting and registration requirements.

Major Accomplishments

16 Continue to monitor for many exotic pests across the state through growing season inspections, surveys and random sampling of host areas

Critical Issues

1 Agriculture is one of the most important components of North Dakota's economy and society. Future critical issues include: development of national and international agricultural policies, especially the ability of producers to contend with complex federal regulations; the growing demand for agriculture-based renewable energy, including ethanol, biodiesel, wind and biomass; environmental concerns and policies including the Endangered Species Act, Clean Water Act, Clean Air Act, climate change, livestock waste/nutrient management, worker protection, food safety, and on-farm petroleum product storage; tax code changes; developing new and better risk management tools to enable producers to effectively invest and to then protect their investments; increasing demand for marketing assistance through the Pride of Dakota program; increasing public concern about the use of agriculture chemicals that are critical to farmers and ranchers to control pests and diseases; growth and development of livestock infrastructure, increasing public concern regarding animal welfare standards: and, supply chain security, global market share, and commodity transportation.

Performance Measures

Administrative Services Division; The achievement measure is the successful oversight of developing and tracking the agency's budget, processing of payroll, paying of bills, developing and tracking contracts, and depositing of revenue. The Pipeline Program and Royalty Oversight Program, the performance measure of success is the number of cases ombudsmen assist in reaching reasonable resolutions and the number of landowners and tenants reached through educational outreach efforts. Performance measures for Wildlife Services includes the reduction of economic damage caused by wildlife, hazards at airports, and removal of beaver dams responsible for flooding of roads and cropland.

Business, Marketing and Information Division; Due to the diversity of the Business, Marketing & Information Division, the programs rely on various performance measures to manage success. Metrics for many programs are built into event, campaign and educational outreach results. The administration of grants provides another performance measure. Employees also receive feedback from the public through the programs they run, events and via online channels.

Livestock Industries Division; The dairy program measures its success through federal and state surveys taken at plants and farms and the high quality and demand of products produced in North Dakota. The meat and poultry program measures its success through the development and maintenance of 13 official establishments, seven CISP establishments, the continual improvement of custom exempt establishments, and the assurance from processors and producers that the program creates for them several benefits and opportunities.

Grain licensing Division; The feed program measures its success from increased number of product registrations and licensing and knowing there have been very few feed issues within the state. The grain program measures its success from the increased number of licensed buyers, increasing inspection frequency and reducing the number of insolvencies within the state. The livestock program measures success from the increasing number of livestock dealers and knowing there have been very few livestock issues within the state.

Animal Health Division; Performance is measured by preservation of North Dakota's disease-free status with regards to program diseases, the prevention of emerging/reemerging and foreign animal diseases, and the ability to effectively diagnose and respond to diseases diagnosed in North Dakota. The animal industry is comprised of over 1.9 million head of livestock with a valuation of well over \$1 billion; an industry that has annual sales exceeding \$1.1 billion dollars. The Animal Health division coordinates and communicates with practicing veterinarians in the state, as well as other state veterinarians and USDA-APHIS-Veterinary Services.

Plant Industries Division; For the noxious weed program, success is measured by the number of weed boards and landowners participating in the cost share programs and reduction in weed infestations. Apiary success is measured by the number of bee colonies registered and the number of inspections conducted at the

request of the beekeepers for migratory movement. It can also be measured by licenses, and health certificates issued. Nursery success is measured by the number of nurseries licensed and number of inspections conducted. Export Certification and plant protection success is measured by the number of certificates issued, number of surveys and the number of export inspections conducted.

Pesticide & Fertilizer Division; Project Safe Send Success is measured by pounds of old, unused pesticides collected, and the number of farmers and homeowners participating in the program. For Pesticide, Fertilizer and Anhydrous Ammonia success is measured by the rates of compliance and reduction of repeat violations to state and federal statutes and regulations related to use, storage, and security. Success is also measured by the number of formal complaints responded to and successfully resolved.

Program Statistical Data

Administrative Services Division; Fiscal Management tracks expenditures and files reports for over 45 grants. It also tracks 450 contracts during the biennium. Fiscal Management processes payroll for 80 FTEs and up to 30 temporary employees and oversees personnel responsibilities such as workforce safety training. The division's ombudsmen working in the pipeline program have assisted in 86 pipeline reclamation cases in 19 counties, while the royalty oversight program have assisted in 111 royalty cases across 9 counties. Wildlife Services provides active predator and beaver control to ensure that the states valuable livestock, wildlife, and the environment are being protected.

Business, Marketing, and Information Division; The division provides education, promotion and market enhancement programs to increase sales of North Dakota agricultural commodities and value-added agricultural products in international, domestic and local markets. The division also oversees the Pride of Dakota program and activity of over 500 members. Another notable program is the Ag in the Classroom program, which focuses on critical agriculture education to more than 6,000 school-aged children throughout the year. Business, Marketing & Information employees also provide support for the 14 state commodity councils, as well as all the other associations and boards that represent North Dakota's crop and livestock producers.

Livestock Industries Division; The Dairy program inspects 24 dairy farms three times per year. Haulers/samplers, mild trucks, wash station, transfer stations, and distributors are also inspected. The program inspects all plants four times per year. Approximately 500 raw and finished dairy products are sampled and tested yearly. The Meat and Poultry Inspection program inspects 13 official state slaughter/processing establishments and seven CISP establishments, on a daily or weekly basis, depending on volume. The program also inspects 77 custom exempt establishments three to four times a year for sanitary operations and structure of facility.

Grain Inspection Division; The grain program licenses 305 state warehouse, 121 roving grain buyers and 36 grain processors. All state warehouses and grain buyers are inspected annually. The livestock program licenses 109 livestock dealers, 195 livestock dealer agents, ten auction markets, and ten representatives for satellite/video auctions. The Feed program licenses 263 feed retailers and 493 companies as manufactures of feed. The program has over 4,037 feed labels and 15,520 pet food labels on file.

Animal Health Division; 57 disease investigations were completed. Of these, 54 involved avian diseases and 26 cases of Highly Pathogenic Avian Influenza were confirmed, involving over 200,000 birds, Issued, and maintained records of 334,600 official USDA metal tags, and 245,300 USDA radio-frequency identification (RFID) tags for animal disease traceability and program disease activities. 12,084 farmed cervids have been tested for Chronic Wasting Disease since the state program began. 330 Nontraditional Livestock, Farmed Elk, and permitted gamebird facilities have animal inventory audits conducted annually by Animal Health Division staff. 1,794 livestock medicines are registered representing 87 animal health companies.

Plant Industries Division; Export certificates were issued to facilitate movement of North Dakota agriculture commodities to other countries and states. Total number of certificates issued for 2022 and 2023 was 6,829 and 5,778 respectively. During 21-23, biennium the Landowner Assistance Program (LAP) distributed \$904,395.76, and the Targeted Assistance Program (TAG) distributed \$210,507.39. In 2022, 333 beekeepers were licensed with 809,321 colonies located on 20,387 apiary sites. In 2023, 356 beekeepers were licensed with 843,423 colonies located on 20,941 locations. Pre-inspected and certified 87,495 colonies for shipment into California in

2022 and 74,378 in 2023. In 2022, the hemp program had 33 growers and 24 processors, while in 2023, 16 processors and 22 growers. There were 243 nurseries licensed and 80 inspected in 2022, while in 2023 there were 239 nurseries licensed and 79 inspected. Over 800 acres of field-grown nursery stock was inspected each year.

Pesticide and Fertilizer Division; During 2022 and 2023, Project Safe Send collected roughly 483,003 pounds of waste pesticides and properly disposed of them. There were 232 Safe Send participants in 2022, and 322 participants in 2023. During the 21-23 biennium, the division licensed 976 fertilizer distributors, 274 anhydrous ammonia facilities, 7,827 fertilizer products registered and 16,925 pesticide registrations. From 2021-2023, there was 149 official storage facility inspections performed and 92 RMP inspections performed. From 2021-2023 there were 1,830 pesticide inspections performed.

Explanation of Program Costs

Administrative Services Division; The funds requested are the necessary funds to carry out the functions of the division. Information technology costs are a significant amount due to the fee structure for services provided by NDIT and daily contact with constituents, department staff, and others are the major means of providing the services for this division. Travel is a significant amount because the agriculture commissioner is active in outreach, education, and marketing. Office lease is a significant operating expense as the department leases office space for 11 FTEs to ease overcrowding issues in the Capitol Building.

Business, Marketing and Information Division; The funds requested are the minimum funds necessary to carry out the functions of the division. The division provides public information and outreach by researching, writing, and publishing department content on a variety of platforms, and responding to questions and requests from the public. The division is the marketing and communications resource for the entire department including strategic planning, creative execution, media placement, event planning, online engagement, and conducting promotional activities for the Pride of Dakota program and other program areas. Grants are a significant part of this division as the division oversees the Bioscience Innovation Grant, APUC, the Agricultural Diversification and Development Fund, the Agriculture Infrastructure Grant Program, the Specialty Crop Block Grant Program and several others. The SCBG Program alone accounts for over \$10 million dollars of federal grant line expenditures.

Livestock Industries Division; The funds requested are necessary to carry out the duties of the dairy, meat, and poultry inspections programs. Dairy costs remain neutral; however, as farm numbers go down, the department is faced with increased federal regulation. More consumer protection programs will increase our costs for finished product testing and drug residue screening. As farm numbers drop, per-farm inspection costs increase because of greater distance between farm inspections. The dairy program is responsible for the inspection and licensing of egg dealers.

Grain Inspection Division; The funds requested are the minimum funds necessary to carry out the functions of the division. Necessary functions include regulating and licensing grain warehouses, grain buyers, feed manufacturers, retailers, livestock dealers, auction markets, representatives of video livestock auction markets, and other activities pertaining to grain, livestock, or feed. Insolvency costs are reimbursed from trust fund assets after all revenues have been collected and payment has been accounted for. Grants are a significant part of this division as the livestock pollution prevention program receives federal EPA 319 grant funds and NRCS funds to cost share waste-water projects on livestock operations.

Animal Health Division; The funds requested are the minimum funds necessary to carry out the functions of this division. The funds are used for salaries for three veterinarian positions, three support staff positions, and one field investigator position, supplies, work related travel, USA-Herds database software, and other operating expenses necessary to carry out animal health regulations, the Board's policies, and orders as prescribed in statute. In addition to general funds, funding sources include monies from ND Game and Fish Department, and when available, USDA-APHIS cooperative agreements and other federal grants.

Plant Industries Division; The funds requested are necessary to carry out the duties of the hemp program, nursery inspection program, plant pest prevention, detection, and outreach, phytosanitary export certification program, apiary, and noxious weeds program. Major noxious weed budget items include funding for the

Landowner Assistance Program (LAP) and the Targeted Assistance Grant (TAG). T Program costs include salaries for adequate personnel to conduct inspections (hemp, nursery, apiary and export), conduct outreach and pest surveillance, associated travel, and motor pool costs.

Pesticide and Fertilizer Division; The funds requested are necessary to carry out the pesticide program, project safe send, fertilizer program, anhydrous ammonia, and risk management program. The pesticide, fertilizer, and anhydrous ammonia programs each have a registration and/or licensing component that occurs primarily in the office, and a complimentary field regulatory component that involves inspecting regulated entities and sampling products to ensure compliance with regulatory requirements. These efforts have dramatically increased levels of compliance, although they do require significant investments in salaries, travel, and IT.

Program Goals and Objectives

Administrative Services Division; Establish and maintain proper fiscal management controls. Assist the agriculture commissioner in carrying out legally mandated responsibilities. Provide fiscal management and research support services to the various divisions of the department, and to provide coordination and efficient delivery of various agency services. Address pipeline and wind energy reclamation and restoration problems in the early stages to have a higher degree of resolution. Administer the royalty oversight program that connects royalty owners and well operators with an independent ombudsman to help with royalty payment issues. In cooperation with USDA Wildlife Services, prevent predator damage, protect livestock, manage bird damage to crops, and mitigate beaver damage to roads, crops, and trees.

Business, Marketing and Information Division; Provide services to department divisions to include event planning, research, marketing, communications, public information, creative talent, design, marketing plans, and social media content creation. Develop activities which initiate and/or expand effective promotion of North Dakota agricultural commodities and value-added products in international, national, regional and local markets. Educate and inform the public on North Dakota agriculture products and production practices, and build connections between farmers, ranchers, and non-agriculture audiences. Administer and implement the Pride of Dakota program.

Livestock Industries Division goals and objectives; Ensure that all dairy, meat, and poultry products are safe from contamination. The Dairy program is responsible for the promotion, improvement, and growth of the dairy industry in North Dakota. It is responsible for the enforcement of state and federal rules and regulations pertaining to the production of milk and milk processors, distributors, and wholesalers. The Meat and Poultry Inspection program is responsible for ensuring that meat and poultry products produced in the state and sold to consumers comply with the required standards for safety, purity and wholesomeness set by the state and federal governments. All products produced in a state-inspected plant must meet or exceed standards set by USDA.

Grain licensing Division; Inspect and license all grain warehouses and grain buyers, eliminating losses to sellers of grain in North Dakota. License various livestock marketing agencies to eliminate losses to sellers of livestock in North Dakota. Provide effective education of stakeholders regarding the goals of the grain/livestock licensing program to create buy-in and cooperation. The feed program ensures the health and well-being of the ND livestock and companion animals by protecting the integrity of feed. It also protects the consumer by ensuring truth in labeling and ensuring that the industry is competing on a level playing field.

Animal Health Division: Protects the health of domestic animals and nontraditional livestock in the state by ensuring the humane treatment of animals and prevention of infectious and contagious diseases. While maintaining a comprehensive animal health database used for animal disease traceability and multiple programs and purposes. The division also licenses facilities that sell virulent products, approves all modified live vaccines that are sold in North Dakota, and registers Livestock medicines sold in the state.

Plant Industries Division goals and objectives; Protect agronomic crops, horticultural crops, and native and tame grasses used for livestock production from losses caused by exotic and invasive plant pests and noxious weeds. Participate in programs to prevent introduction of invasive pests (e.g. Emerald ash borer). Implement a hemp program. Assist in the development and implementation of effective, integrated, environmentally sound management practices for noxious weeds on all land within the State of North Dakota. Maintain a healthy beekeeping environment by inspecting colonies of migratory beekeepers and non-migratory beekeepers' bees

602 Agriculture

Agency 602

upon request. To continue to strive for compliance with statutes. Conduct inspections of nursery stock for pests, diseases, and consumer protection for nonhardy plants, correct labeling and viability concerns. Coordinate with USDA-APHIS-PPQ for export certification and invasive plant pest monitoring and detection.

Pesticide and Fertilizer Division; Ensure compliance of pesticide laws and administrative rules through education and regulation to better mitigate the risk of pesticides to human health and the environment. Distribute copies of the state pesticide laws and rules, informational brochures, and other references to the public, provide outreach to the regulated community through presentations at public meetings and news releases. Act as a liaison between EPA, North Dakota pesticide users, and other stakeholders on pesticide issues. License fertilizer distributors and anhydrous ammonia facilities. Regist

Budget Request Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Request	Budget Changes Recommended	Total Budget Request
Agency Agriculture						
Admin Services	602-100	13,372,912	7,153,094	7,284,246	997,478	8,281,724
Plant Industries	602-300	3,203,214	4,435,683	4,226,837	581,588	4,808,425
Livestock Development	602-400	3,505,822	3,863,623	4,003,754	-	4,003,754
Marketing & Info	602-600	27,345,384	52,431,250	18,513,676	40,400,000	58,913,676
Grain Inspection & Feed	602-700	2,743,420	4,455,904	3,542,463	660,000	4,202,463
State Veterinarian	602-800	2,097,848	2,656,473	2,610,797	-	2,610,797
Pesticide & Fertilizer	602-900	3,751,825	4,978,164	4,916,434	-	4,916,434
TOTAL BY APPROPRIATION ORGS		\$56,020,426	\$79,974,191	\$45,098,207	\$42,639,066	\$87,737,273
Salaries and Wages	60210	14,527,088	16,591,014	17,691,900	374,174	18,066,074
Operating Expenses	60230	4,368,740	7,438,673	7,746,660	837,992	8,584,652
COVID-19 Operating Expenses	60231	360,920	-	-	-	-
Capital Assets	60250	-	7,000	11,100	-	11,100
Grants	60260	13,066,736	14,428,969	12,848,369	1,026,900	13,875,269
COVID-19 Specialty Grants	60262	2,318,189	-	300,000	-	300,000
Intermodal Facility Grants	60264	2,000,000	-	-	-	-
Bioscience Innovation Grant	60265	5,500,000	6,500,000	-	12,000,000	12,000,000
APUC	60272	3,572,083	5,110,417	2,110,417	3,000,000	5,110,417
Board Of Animal Health	60273	451,896	865,718	857,361	-	857,361
Wildlife Services	60276	1,457,400	1,657,400	1,657,400	-	1,657,400
Pipeline Oversight Program	60277	23,973	200,000	200,000	-	200,000
ND Trade Office	60278	1,600,000	2,100,000	1,600,000	400,000	2,000,000
General Fund Transfers	60279	6,700,000	25,000,000	-	25,000,000	25,000,000
Crop Harmonization Board	60280	73,401	75,000	75,000	-	75,000
TOTAL BY OBJECT SERIES		\$56,020,426	\$79,974,191	\$45,098,207	\$42,639,066	\$87,737,273
General	004	25,481,633	47,519,573	15,017,208	38,504,822	53,522,030
Federal	002	15,476,270	14,725,087	17,730,679	-	17,730,679
Special	003	15,062,523	17,729,531	12,350,320	4,134,244	16,484,564
TOTAL BY FUNDS		\$56,020,426	\$79,974,191	\$45,098,207	\$42,639,066	\$87,737,273

602 Agriculture

Agency 602

Budget Request Summary

1		2	3	4	5	6
Object/Revenue		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Total FTE		79.00	80.00	80.00	2.00	82.00

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Salaries and Wages - 60210						
Salaries - Permanent	511000	9,913,063	16,042,444	11,725,944	243,600	11,969,544
Temporary Salaries	513000	83,253	548,570	345,969	-	345,969
Overtime	514000	10,605	-	-	-	-
Fringe Benefits	516000	4,520,167	-	5,619,987	130,574	5,750,561
Total Salaries and Wages		\$14,527,088	\$16,591,014	\$17,691,900	\$374,174	\$18,066,074
Operating Expenses - 60230						
Travel	521000	1,101,361	1,430,550	1,648,258	791,000	2,439,258
Supplies - IT Software	531000	39,954	39,680	35,175	-	35,175
Supply/Material - Professional	532000	55,226	127,248	127,248	-	127,248
Food and Clothing	533000	11,705	16,027	15,427	-	15,427
Bldg, Grounds, Vehicle Supply	534000	3,801	16,492	16,492	-	16,492
Miscellaneous Supplies	535000	66,995	79,955	139,955	-	139,955
Office Supplies	536000	15,594	28,565	39,165	3,000	42,165
Postage	541000	43,729	70,248	85,084	-	85,084
Printing	542000	56,580	92,247	156,200	8,000	164,200
IT Equipment under \$5,000	551000	2,525	13,300	16,400	-	16,400
Other Equipment under \$5,000	552000	6,139	21,250	21,250	-	21,250
Office Equip & Furniture-Under	553000	21,492	64,806	76,806	-	76,806
Insurance	571000	8,171	15,699	15,699	2,700	18,399
Rentals/Leases-Equipment&Other	581000	5,334	14,280	14,280	-	14,280
Rentals/Leases - Bldg/Land	582000	409,087	750,246	750,246	12,500	762,746
Repairs	591000	22,315	63,427	63,427	-	63,427
IT - Data Processing	601000	501,380	660,034	639,266	13,400	652,666
IT - Communications	602000	113,949	121,490	135,036	7,392	142,428
IT Contractual Services and Re	603000	59,606	201,686	96,581	-	96,581
Professional Development	611000	146,990	179,592	187,927	-	187,927
Operating Fees and Services	621000	1,610,241	3,285,705	3,295,926	-	3,295,926

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Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Professional Fees and Services	623000	65,689	132,923	157,588	-	157,588
Medical, Dental and Optical	625000	879	7,444	7,445	-	7,445
Other Expenses	632000	-	5,779	5,779	-	5,779
Total Operating Expenses		\$4,368,740	\$7,438,673	\$7,746,660	\$837,992	\$8,584,652
COVID-19 Operating Expenses - 60231						
Salaries - Permanent	511000	5,180	-	-	-	-
Fringe Benefits	516000	2,383	-	-	-	-
Printing	542000	1,743	-	-	-	-
Operating Fees and Services	621000	193,290	-	-	-	-
Grants, Benefits & Claims	712000	8,325	-	-	-	-
Transfers Out	722000	150,000	-	-	-	-
Total COVID-19 Operating Expenses		\$360,920	-	-	-	-
Capital Assets - 60250						
IT Equip / Software Over \$5000	693000	-	7,000	11,100	-	11,100
Total Capital Assets		-	\$7,000	\$11,100	-	\$11,100
Grants - 60260						
Miscellaneous Supplies	535000	1,650	-	-	-	-
Grants, Benefits & Claims	712000	13,005,913	14,428,969	12,848,369	1,026,900	13,875,269
Transfers Out	722000	59,173	-	-	-	-
Total Grants		\$13,066,736	\$14,428,969	\$12,848,369	\$1,026,900	\$13,875,269
COVID-19 Specialty Grants - 60262						
Salaries - Permanent	511000	27,435	-	-	-	-
Fringe Benefits	516000	13,643	-	-	-	-
Travel	521000	347	-	-	-	-
Printing	542000	451	-	-	-	-
Operating Fees and Services	621000	216,370	-	-	-	-
Grants, Benefits & Claims	712000	2,059,942	-	300,000	-	300,000
Total COVID-19 Specialty Grants		\$2,318,189	-	\$300,000	-	\$300,000

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Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Intermodal Facility Grants - 60264						
Grants, Benefits & Claims	712000	2,000,000	-	-	-	-
Total Intermodal Facility Grants		\$2,000,000	-	-	-	-
Bioscience Innovation Grant - 60265						
Grants, Benefits & Claims	712000	-	-	-	12,000,000	12,000,000
Transfers Out	722000	5,500,000	6,500,000	-	-	-
Total Bioscience Innovation Grant		\$5,500,000	\$6,500,000	-	\$12,000,000	\$12,000,000
APUC - 60272						
Travel	521000	13,870	150,000	150,000	-	150,000
Supply/Material - Professional	532000	64	-	-	-	-
Food and Clothing	533000	-	500	500	-	500
Bldg, Grounds, Vehicle Supply	534000	124	1,000	1,000	-	1,000
Miscellaneous Supplies	535000	-	2,000	2,000	-	2,000
Office Supplies	536000	30	2,000	2,000	-	2,000
Postage	541000	322	2,000	2,000	-	2,000
Printing	542000	458	-	-	-	-
Rentals/Leases - Bldg/Land	582000	6,179	6,000	6,000	-	6,000
IT - Data Processing	601000	10,051	10,000	10,000	-	10,000
IT - Communications	602000	1,107	2,000	2,000	-	2,000
Professional Development	611000	2,709	25,000	25,000	-	25,000
Operating Fees and Services	621000	27	7,917	7,917	-	7,917
Professional Fees and Services	623000	1,093	2,000	2,000	-	2,000
Grants, Benefits & Claims	712000	3,536,050	4,900,000	1,900,000	3,000,000	4,900,000
Total APUC		\$3,572,083	\$5,110,417	\$2,110,417	\$3,000,000	\$5,110,417
Board Of Animal Health - 60273						
Travel	521000	85,568	143,653	143,653	-	143,653
Supplies - IT Software	531000	38,285	56,944	3,590	-	3,590
Supply/Material - Professional	532000	-	2,786	2,786	-	2,786
Food and Clothing	533000	945	2,200	2,200	-	2,200

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Detail by Financial Class and Account

Description	1 Code	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Bldg, Grounds, Vehicle Supply	534000	150	2,718	2,718	-	2,718
Miscellaneous Supplies	535000	8,801	200,000	76,336	-	76,336
Office Supplies	536000	2,393	5,292	5,292	-	5,292
Postage	541000	11,468	8,880	8,880	-	8,880
Printing	542000	12,855	20,781	20,781	-	20,781
IT Equipment under \$5,000	551000	-	1,120	-	-	-
Other Equipment under \$5,000	552000	39,407	18,000	18,000	-	18,000
Office Equip & Furniture-Under	553000	23,658	26,000	26,000	-	26,000
Insurance	571000	1,343	2,473	2,473	-	2,473
Rentals/Leases-Equipment&Other	581000	431	6,805	6,805	-	6,805
Rentals/Leases - Bldg/Land	582000	10,480	12,882	12,882	-	12,882
Repairs	591000	166	6,229	6,229	-	6,229
IT - Data Processing	601000	73,171	80,889	182,523	-	182,523
IT - Communications	602000	9,990	10,987	8,495	-	8,495
IT Contractual Services and Re	603000	40,583	2,825	73,464	-	73,464
Professional Development	611000	16,988	41,434	41,434	-	41,434
Operating Fees and Services	621000	74,698	201,932	201,932	-	201,932
Professional Fees and Services	623000	516	6,928	6,928	-	6,928
Medical, Dental and Optical	625000	-	3,960	3,960	-	3,960
Total Board Of Animal Health		\$451,896	\$865,718	\$857,361	-	\$857,361
Wildlife Services - 60276						
Postage	541000	116	150	150	-	150
Operating Fees and Services	621000	1,455,400	1,656,900	1,656,900	-	1,656,900
Professional Fees and Services	623000	1,884	350	350	-	350
Total Wildlife Services		\$1,457,400	\$1,657,400	\$1,657,400	-	\$1,657,400
Pipeline Oversight Program - 60277						
Salaries - Permanent	511000	7,124	-	-	-	-
Fringe Benefits	516000	2,814	-	-	-	-
Travel	521000	-	11,800	11,800	-	11,800

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Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Bldg, Grounds, Vehicle Supply	534000	-	200	200	-	200
Miscellaneous Supplies	535000	-	1,525	1,525	-	1,525
Postage	541000	3	2,100	2,100	-	2,100
Printing	542000	-	12,200	12,200	-	12,200
Rentals/Leases - Bldg/Land	582000	-	1,700	1,700	-	1,700
Professional Development	611000	125	450	450	-	450
Operating Fees and Services	621000	13,907	168,525	168,525	-	168,525
Professional Fees and Services	623000	-	1,500	1,500	-	1,500
Total Pipeline Oversight Program		\$23,973	\$200,000	\$200,000	-	\$200,000
ND Trade Office - 60278						
Operating Fees and Services	621000	1,600,000	2,100,000	1,600,000	400,000	2,000,000
Total ND Trade Office		\$1,600,000	\$2,100,000	\$1,600,000	\$400,000	\$2,000,000
General Fund Transfers - 60279						
Operating Fees and Services	621000	1,700,000	-	-	-	-
Grants, Benefits & Claims	712000	-	-	-	25,000,000	25,000,000
Transfers Out	722000	5,000,000	25,000,000	-	-	-
Total General Fund Transfers		\$6,700,000	\$25,000,000	-	\$25,000,000	\$25,000,000
Crop Harmonization Board - 60280						
Travel	521000	517	1,000	1,000	-	1,000
Postage	541000	-	300	300	-	300
Operating Fees and Services	621000	-	100	100	-	100
Other Expenses	632000	-	1,600	1,600	-	1,600
Grants, Benefits & Claims	712000	72,884	72,000	72,000	-	72,000
Total Crop Harmonization Board		\$73,401	\$75,000	\$75,000	-	\$75,000
Total		\$56,020,426	\$79,974,191	\$45,098,207	\$42,639,066	\$87,737,273

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Admin Services - 602-100						
Salaries and Wages - 60210						
Salaries - Permanent	511000	2,072,601	3,338,786	2,657,256	133,200	2,790,456
Temporary Salaries	513000	-	84,480	51,601	-	51,601
Fringe Benefits	516000	838,374	-	1,151,602	67,682	1,219,284
Total Salaries and Wages		\$2,910,974	\$3,423,266	\$3,860,459	\$200,882	\$4,061,341
Operating Expenses - 60230						
Travel	521000	105,723	329,800	322,300	760,000	1,082,300
Supplies - IT Software	531000	2,523	4,800	4,230	-	4,230
Supply/Material - Professional	532000	385	11,491	11,491	-	11,491
Food and Clothing	533000	406	2,310	2,310	-	2,310
Bldg, Grounds, Vehicle Supply	534000	374	7,546	7,546	-	7,546
Miscellaneous Supplies	535000	399	8,578	8,578	-	8,578
Office Supplies	536000	4,766	5,657	5,657	3,000	8,657
Postage	541000	7,857	10,420	10,420	-	10,420
Printing	542000	589	32,294	32,294	8,000	40,294
IT Equipment under \$5,000	551000	174	7,400	8,500	-	8,500
Office Equip & Furniture-Under	553000	15,040	42,201	42,201	-	42,201
Insurance	571000	1,501	3,860	3,860	2,700	6,560
Rentals/Leases-Equipment&Other	581000	-	4,140	4,140	-	4,140
Rentals/Leases - Bldg/Land	582000	89,300	341,668	341,668	12,500	354,168
Repairs	591000	22,085	50,941	50,941	-	50,941
IT - Data Processing	601000	143,432	273,781	123,740	6,700	130,440
IT - Communications	602000	27,795	21,940	25,896	3,696	29,592
IT Contractual Services and Re	603000	22,987	6,141	42,055	-	42,055
Professional Development	611000	50,044	45,094	45,094	-	45,094
Operating Fees and Services	621000	82,852	553,788	353,788	-	353,788
Professional Fees and Services	623000	2,283	3,355	3,355	-	3,355
Medical, Dental and Optical	625000	683	2,944	2,944	-	2,944

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Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Other Expenses	632000	-	2,279	2,279	-	2,279
Total Operating Expenses		\$581,197	\$1,772,428	\$1,455,287	\$796,596	\$2,251,883
Capital Assets - 60250						
IT Equip / Software Over \$5000	693000	-	-	11,100	-	11,100
Total Capital Assets		-	-	\$11,100	-	\$11,100
Grants - 60260						
Grants, Benefits & Claims	712000	1,699,368	100,000	100,000	-	100,000
Total Grants		\$1,699,368	\$100,000	\$100,000	-	\$100,000
Wildlife Services - 60276						
Postage	541000	116	150	150	-	150
Operating Fees and Services	621000	1,455,400	1,656,900	1,656,900	-	1,656,900
Professional Fees and Services	623000	1,884	350	350	-	350
Total Wildlife Services		\$1,457,400	\$1,657,400	\$1,657,400	-	\$1,657,400
Pipeline Oversight Program - 60277						
Salaries - Permanent	511000	7,124	-	-	-	-
Fringe Benefits	516000	2,814	-	-	-	-
Travel	521000	-	11,800	11,800	-	11,800
Bldg, Grounds, Vehicle Supply	534000	-	200	200	-	200
Miscellaneous Supplies	535000	-	1,525	1,525	-	1,525
Postage	541000	3	2,100	2,100	-	2,100
Printing	542000	-	12,200	12,200	-	12,200
Rentals/Leases - Bldg/Land	582000	-	1,700	1,700	-	1,700
Professional Development	611000	125	450	450	-	450
Operating Fees and Services	621000	13,907	168,525	168,525	-	168,525
Professional Fees and Services	623000	-	1,500	1,500	-	1,500
Total Pipeline Oversight Program		\$23,973	\$200,000	\$200,000	-	\$200,000
General Fund Transfers - 60279						
Operating Fees and Services	621000	1,700,000	-	-	-	-

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Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Transfers Out	722000	5,000,000	-	-	-	-
Total General Fund Transfers		\$6,700,000	-	-	-	-
Total Admin Services		\$13,372,912	\$7,153,094	\$7,284,246	\$997,478	\$8,281,724
Plant Industries - 602-300						
Salaries and Wages - 60210						
Salaries - Permanent	511000	789,868	1,298,433	995,712	110,400	1,106,112
Temporary Salaries	513000	18,788	272,019	89,232	-	89,232
Overtime	514000	346	-	-	-	-
Fringe Benefits	516000	394,007	-	486,582	62,892	549,474
Total Salaries and Wages		\$1,203,008	\$1,570,452	\$1,571,526	\$173,292	\$1,744,818
Operating Expenses - 60230						
Travel	521000	144,598	169,810	195,765	31,000	226,765
Supplies - IT Software	531000	4,421	7,015	7,755	-	7,755
Supply/Material - Professional	532000	7,490	8,433	8,433	-	8,433
Food and Clothing	533000	2,513	3,600	3,600	-	3,600
Bldg, Grounds, Vehicle Supply	534000	217	1,000	1,000	-	1,000
Miscellaneous Supplies	535000	9,580	14,000	14,000	-	14,000
Office Supplies	536000	1,580	5,000	5,000	-	5,000
Postage	541000	7,838	12,908	12,908	-	12,908
Printing	542000	5,676	13,909	13,909	-	13,909
IT Equipment under \$5,000	551000	-	300	-	-	-
Other Equipment under \$5,000	552000	-	2,500	2,500	-	2,500
Office Equip & Furniture-Under	553000	1,243	1,500	13,500	-	13,500
Insurance	571000	1,216	3,000	3,000	-	3,000
Rentals/Leases-Equipment&Other	581000	339	1,500	1,500	-	1,500
Rentals/Leases - Bldg/Land	582000	5,373	12,148	12,148	-	12,148
Repairs	591000	-	1,020	1,020	-	1,020
IT - Data Processing	601000	54,746	57,537	77,103	6,700	83,803
IT - Communications	602000	9,062	8,173	8,736	3,696	12,432

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Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
IT Contractual Services and Re	603000	16,114	14,229	16,284	-	16,284
Professional Development	611000	9,053	16,481	16,481	-	16,481
Operating Fees and Services	621000	317,449	480,199	467,699	-	467,699
Professional Fees and Services	623000	6,126	55,000	40,000	-	40,000
Medical, Dental and Optical	625000	196	1,000	1,001	-	1,001
Other Expenses	632000	-	1,000	1,000	-	1,000
Total Operating Expenses		\$604,829	\$891,262	\$924,342	\$41,396	\$965,738
Grants - 60260						
Grants, Benefits & Claims	712000	1,395,378	1,973,969	1,730,969	366,900	2,097,869
Total Grants		\$1,395,378	\$1,973,969	\$1,730,969	\$366,900	\$2,097,869
Total Plant Industries		\$3,203,214	\$4,435,683	\$4,226,837	\$581,588	\$4,808,425
Livestock Development - 602-400						
Salaries and Wages - 60210						
Salaries - Permanent	511000	1,935,746	3,110,586	2,135,352	-	2,135,352
Temporary Salaries	513000	1,013	16,843	10,506	-	10,506
Fringe Benefits	516000	920,039	-	1,083,702	-	1,083,702
Total Salaries and Wages		\$2,856,798	\$3,127,429	\$3,229,560	-	\$3,229,560
Operating Expenses - 60230						
Travel	521000	445,491	441,250	447,650	-	447,650
Supplies - IT Software	531000	4,114	6,060	7,780	-	7,780
Supply/Material - Professional	532000	1,316	2,374	2,374	-	2,374
Food and Clothing	533000	4,055	5,517	5,517	-	5,517
Bldg, Grounds, Vehicle Supply	534000	116	2,000	2,000	-	2,000
Miscellaneous Supplies	535000	4,642	9,838	9,838	-	9,838
Office Supplies	536000	2,989	7,588	7,588	-	7,588
Postage	541000	4,494	7,500	7,500	-	7,500
Printing	542000	3,585	7,500	7,500	-	7,500
IT Equipment under \$5,000	551000	1,578	5,600	7,900	-	7,900
Other Equipment under \$5,000	552000	6,139	12,500	12,500	-	12,500

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Detail by Division, Financial Class, and Account

Description	1 Code	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Office Equip & Furniture-Under	553000	1,338	8,505	8,505	-	8,505
Insurance	571000	1,297	2,889	2,889	-	2,889
Rentals/Leases-Equipment&Other	581000	-	2,500	2,500	-	2,500
Rentals/Leases - Bldg/Land	582000	7,105	8,875	8,875	-	8,875
Repairs	591000	230	966	966	-	966
IT - Data Processing	601000	53,118	67,739	106,287	-	106,287
IT - Communications	602000	28,575	36,174	38,916	-	38,916
IT Contractual Services and Re	603000	-	24,729	4,286	-	4,286
Professional Development	611000	9,181	11,423	11,423	-	11,423
Operating Fees and Services	621000	69,659	60,542	67,275	-	67,275
Professional Fees and Services	623000	3	4,125	4,125	-	4,125
Total Operating Expenses		\$649,024	\$736,194	\$774,194	-	\$774,194
Total Livestock Development		\$3,505,822	\$3,863,623	\$4,003,754	-	\$4,003,754
Marketing & Info - 602-600						
Salaries and Wages - 60210						
Salaries - Permanent	511000	1,260,879	1,863,721	1,471,008	-	1,471,008
Temporary Salaries	513000	38,077	85,140	129,622	-	129,622
Overtime	514000	490	-	-	-	-
Fringe Benefits	516000	571,579	-	705,106	-	705,106
Total Salaries and Wages		\$1,871,025	\$1,948,861	\$2,305,736	-	\$2,305,736
Operating Expenses - 60230						
Travel	521000	119,638	214,940	321,940	-	321,940
Supplies - IT Software	531000	177	4,230	2,700	-	2,700
Supply/Material - Professional	532000	32,444	93,500	93,500	-	93,500
Food and Clothing	533000	1,225	2,500	2,500	-	2,500
Bldg, Grounds, Vehicle Supply	534000	3,038	5,946	5,946	-	5,946
Miscellaneous Supplies	535000	50,598	45,614	105,614	-	105,614
Office Supplies	536000	4,282	8,575	18,575	-	18,575
Postage	541000	15,268	32,920	45,756	-	45,756

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Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Printing	542000	41,774	35,294	95,247	-	95,247
Other Equipment under \$5,000	552000	-	5,250	5,250	-	5,250
Office Equip & Furniture-Under	553000	1,831	10,600	10,600	-	10,600
Insurance	571000	1,657	3,500	3,500	-	3,500
Rentals/Leases-Equipment&Other	581000	4,995	6,140	6,140	-	6,140
Rentals/Leases - Bldg/Land	582000	292,355	369,155	369,155	-	369,155
Repairs	591000	-	10,500	10,500	-	10,500
IT - Data Processing	601000	61,960	82,657	106,480	-	106,480
IT - Communications	602000	10,004	12,040	13,416	-	13,416
IT Contractual Services and Re	603000	1,255	7,729	11,786	-	11,786
Professional Development	611000	63,583	86,094	101,429	-	101,429
Operating Fees and Services	621000	217,077	608,453	876,489	-	876,489
Professional Fees and Services	623000	2,412	15,335	-	-	-
Medical, Dental and Optical	625000	-	3,500	3,500	-	3,500
Other Expenses	632000	-	2,500	2,500	-	2,500
Total Operating Expenses		\$925,574	\$1,666,972	\$2,212,523	-	\$2,212,523
COVID-19 Operating Expenses - 60231						
Salaries - Permanent	511000	5,180	-	-	-	-
Fringe Benefits	516000	2,383	-	-	-	-
Printing	542000	1,743	-	-	-	-
Operating Fees and Services	621000	193,290	-	-	-	-
Grants, Benefits & Claims	712000	8,325	-	-	-	-
Transfers Out	722000	150,000	-	-	-	-
Total COVID-19 Operating Expenses		\$360,920	-	-	-	-
Grants - 60260						
Miscellaneous Supplies	535000	1,650	-	-	-	-
Grants, Benefits & Claims	712000	9,136,771	10,105,000	9,985,000	-	9,985,000
Transfers Out	722000	59,173	-	-	-	-
Total Grants		\$9,197,593	\$10,105,000	\$9,985,000	-	\$9,985,000

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Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
COVID-19 Specialty Grants - 60262						
Salaries - Permanent	511000	27,435	-	-	-	-
Fringe Benefits	516000	13,643	-	-	-	-
Travel	521000	347	-	-	-	-
Printing	542000	451	-	-	-	-
Operating Fees and Services	621000	216,370	-	-	-	-
Grants, Benefits & Claims	712000	2,059,942	-	300,000	-	300,000
Total COVID-19 Specialty Grants		\$2,318,189	-	\$300,000	-	\$300,000
Intermodal Facility Grants - 60264						
Grants, Benefits & Claims	712000	2,000,000	-	-	-	-
Total Intermodal Facility Grants		\$2,000,000	-	-	-	-
Bioscience Innovation Grant - 60265						
Grants, Benefits & Claims	712000	-	-	-	12,000,000	12,000,000
Transfers Out	722000	5,500,000	6,500,000	-	-	-
Total Bioscience Innovation Grant		\$5,500,000	\$6,500,000	-	\$12,000,000	\$12,000,000
APUC - 60272						
Travel	521000	13,870	150,000	150,000	-	150,000
Supply/Material - Professional	532000	64	-	-	-	-
Food and Clothing	533000	-	500	500	-	500
Bldg, Grounds, Vehicle Supply	534000	124	1,000	1,000	-	1,000
Miscellaneous Supplies	535000	-	2,000	2,000	-	2,000
Office Supplies	536000	30	2,000	2,000	-	2,000
Postage	541000	322	2,000	2,000	-	2,000
Printing	542000	458	-	-	-	-
Rentals/Leases - Bldg/Land	582000	6,179	6,000	6,000	-	6,000
IT - Data Processing	601000	10,051	10,000	10,000	-	10,000
IT - Communications	602000	1,107	2,000	2,000	-	2,000
Professional Development	611000	2,709	25,000	25,000	-	25,000
Operating Fees and Services	621000	27	7,917	7,917	-	7,917

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Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Professional Fees and Services	623000	1,093	2,000	2,000	-	2,000
Grants, Benefits & Claims	712000	3,536,050	4,900,000	1,900,000	3,000,000	4,900,000
Total APUC		\$3,572,083	\$5,110,417	\$2,110,417	\$3,000,000	\$5,110,417
ND Trade Office - 60278						
Operating Fees and Services	621000	1,600,000	2,100,000	1,600,000	400,000	2,000,000
Total ND Trade Office		\$1,600,000	\$2,100,000	\$1,600,000	\$400,000	\$2,000,000
General Fund Transfers - 60279						
Grants, Benefits & Claims	712000	-	-	-	25,000,000	25,000,000
Transfers Out	722000	-	25,000,000	-	-	-
Total General Fund Transfers		-	\$25,000,000	-	\$25,000,000	\$25,000,000
Total Marketing & Info		\$27,345,384	\$52,431,250	\$18,513,676	\$40,400,000	\$58,913,676
Grain Inspection & Feed - 602-700						
Salaries and Wages - 60210						
Salaries - Permanent	511000	1,071,236	1,845,102	1,389,216	-	1,389,216
Temporary Salaries	513000	-	25,080	-	-	-
Fringe Benefits	516000	489,424	-	688,125	-	688,125
Total Salaries and Wages		\$1,560,660	\$1,870,182	\$2,077,341	-	\$2,077,341
Operating Expenses - 60230						
Travel	521000	92,263	99,750	120,603	-	120,603
Supplies - IT Software	531000	2,575	3,590	3,650	-	3,650
Supply/Material - Professional	532000	565	700	700	-	700
Food and Clothing	533000	70	500	500	-	500
Bldg, Grounds, Vehicle Supply	534000	56	-	-	-	-
Miscellaneous Supplies	535000	205	850	850	-	850
Office Supplies	536000	1,258	1,395	1,395	-	1,395
Postage	541000	1,778	1,500	1,500	-	1,500
Printing	542000	1,821	1,250	1,250	-	1,250
Other Equipment under \$5,000	552000	-	1,000	1,000	-	1,000
Office Equip & Furniture-Under	553000	1,301	500	500	-	500

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Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Insurance	571000	1,297	1,200	1,200	-	1,200
Rentals/Leases - Bldg/Land	582000	14,803	18,050	18,050	-	18,050
IT - Data Processing	601000	88,733	87,870	97,596	-	97,596
IT - Communications	602000	12,011	13,430	15,936	-	15,936
IT Contractual Services and Re	603000	2,700	9,029	17,884	-	17,884
Professional Development	611000	6,473	7,500	7,500	-	7,500
Operating Fees and Services	621000	133,456	35,000	35,000	-	35,000
Professional Fees and Services	623000	47,000	52,608	107,608	-	107,608
Total Operating Expenses		\$408,364	\$335,722	\$432,722	-	\$432,722
Grants - 60260						
Grants, Benefits & Claims	712000	774,397	2,250,000	1,032,400	660,000	1,692,400
Total Grants		\$774,397	\$2,250,000	\$1,032,400	\$660,000	\$1,692,400
Total Grain Inspection & Feed		\$2,743,420	\$4,455,904	\$3,542,463	\$660,000	\$4,202,463
State Veterinarian - 602-800						
Salaries and Wages - 60210						
Salaries - Permanent	511000	1,145,344	1,725,747	1,164,144	-	1,164,144
Temporary Salaries	513000	25,375	65,008	65,008	-	65,008
Overtime	514000	9,770	-	-	-	-
Fringe Benefits	516000	465,462	-	524,284	-	524,284
Total Salaries and Wages		\$1,645,951	\$1,790,755	\$1,753,436	-	\$1,753,436
Board Of Animal Health - 60273						
Travel	521000	85,568	143,653	143,653	-	143,653
Supplies - IT Software	531000	38,285	56,944	3,590	-	3,590
Supply/Material - Professional	532000	-	2,786	2,786	-	2,786
Food and Clothing	533000	945	2,200	2,200	-	2,200
Bldg, Grounds, Vehicle Supply	534000	150	2,718	2,718	-	2,718
Miscellaneous Supplies	535000	8,801	200,000	76,336	-	76,336
Office Supplies	536000	2,393	5,292	5,292	-	5,292
Postage	541000	11,468	8,880	8,880	-	8,880

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Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Printing	542000	12,855	20,781	20,781	-	20,781
IT Equipment under \$5,000	551000	-	1,120	-	-	-
Other Equipment under \$5,000	552000	39,407	18,000	18,000	-	18,000
Office Equip & Furniture-Under	553000	23,658	26,000	26,000	-	26,000
Insurance	571000	1,343	2,473	2,473	-	2,473
Rentals/Leases-Equipment&Other	581000	431	6,805	6,805	-	6,805
Rentals/Leases - Bldg/Land	582000	10,480	12,882	12,882	-	12,882
Repairs	591000	166	6,229	6,229	-	6,229
IT - Data Processing	601000	73,171	80,889	182,523	-	182,523
IT - Communications	602000	9,990	10,987	8,495	-	8,495
IT Contractual Services and Re	603000	40,583	2,825	73,464	-	73,464
Professional Development	611000	16,988	41,434	41,434	-	41,434
Operating Fees and Services	621000	74,698	201,932	201,932	-	201,932
Professional Fees and Services	623000	516	6,928	6,928	-	6,928
Medical, Dental and Optical	625000	-	3,960	3,960	-	3,960
Total Board Of Animal Health		\$451,896	\$865,718	\$857,361	-	\$857,361
Total State Veternarian		\$2,097,848	\$2,656,473	\$2,610,797	-	\$2,610,797
Pesticide &Fertilizer - 602-900						
Salaries and Wages - 60210						
Salaries - Permanent	511000	1,637,389	2,860,069	1,913,256	-	1,913,256
Fringe Benefits	516000	841,282	-	980,586	-	980,586
Total Salaries and Wages		\$2,478,672	\$2,860,069	\$2,893,842	-	\$2,893,842
Operating Expenses - 60230						
Travel	521000	193,648	175,000	240,000	-	240,000
Supplies - IT Software	531000	26,144	13,985	9,060	-	9,060
Supply/Material - Professional	532000	13,025	10,750	10,750	-	10,750
Food and Clothing	533000	3,436	1,600	1,000	-	1,000
Miscellaneous Supplies	535000	1,571	1,075	1,075	-	1,075
Office Supplies	536000	719	350	950	-	950

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Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Postage	541000	6,495	5,000	7,000	-	7,000
Printing	542000	3,135	2,000	6,000	-	6,000
IT Equipment under \$5,000	551000	774	-	-	-	-
Office Equip & Furniture-Under	553000	739	1,500	1,500	-	1,500
Insurance	571000	1,204	1,250	1,250	-	1,250
Rentals/Leases - Bldg/Land	582000	152	350	350	-	350
IT - Data Processing	601000	99,391	90,450	128,060	-	128,060
IT - Communications	602000	26,501	29,733	32,136	-	32,136
IT Contractual Services and Re	603000	16,550	139,829	4,286	-	4,286
Professional Development	611000	8,656	13,000	6,000	-	6,000
Operating Fees and Services	621000	789,747	1,547,723	1,495,675	-	1,495,675
Professional Fees and Services	623000	7,866	2,500	2,500	-	2,500
Total Operating Expenses		\$1,199,753	\$2,036,095	\$1,947,592	-	\$1,947,592
Capital Assets - 60250						
IT Equip / Software Over \$5000	693000	-	7,000	-	-	-
Total Capital Assets		-	\$7,000	-	-	-
Crop Harmonization Board - 60280						
Travel	521000	517	1,000	1,000	-	1,000
Postage	541000	-	300	300	-	300
Operating Fees and Services	621000	-	100	100	-	100
Other Expenses	632000	-	1,600	1,600	-	1,600
Grants, Benefits & Claims	712000	72,884	72,000	72,000	-	72,000
Total Crop Harmonization Board		\$73,401	\$75,000	\$75,000	-	\$75,000
Total Pesticide & Fertilizer		\$3,751,825	\$4,978,164	\$4,916,434	-	\$4,916,434
Total		\$56,020,426	\$79,974,191	\$45,098,207	\$42,639,066	\$87,737,273

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Detail by Fund Type and Fund

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
General - 004						
GENERAL FUND	001	25,481,633	47,519,573	15,017,208	38,504,822	53,522,030
Total General		\$25,481,633	\$47,519,573	\$15,017,208	\$38,504,822	\$53,522,030
Federal - 002						
CAPS	A0023	26,699	-	-	-	-
CAPS	A0024	-	-	231,130	-	231,130
POTATO MOP TOP SURVEY	A0063	6,991	-	-	-	-
AG MEDIATION SERVICES	A0113	50,709	-	-	-	-
MEDIATION SERVICES '14	A0114	-	-	128,096	-	128,096
USDA DAIRY PLANT INSPECTIONS	A0143	487	-	-	-	-
MEAT INSPECTION	A0202	556,155	-	-	-	-
MEAT INSPECTION	A0203	422,815	-	-	-	-
MEAT INSPECTION '14	A0204	-	-	1,461,524	-	1,461,524
MEAT GRADING	A0213	4,653	-	-	-	-
SPECIALTY CROP GRANT	A0236	-	-	16,416	-	16,416
MEAT-CISP	A0263	157,105	-	-	-	-
INTERMODEL	A0293	2,000,000	-	-	-	-
MARKET NEWS	A0433	14,400	-	-	-	-
PESTICIDE ENFORCEMENT	A0496	-	-	1,121,468	-	1,121,468
ORGANIC CERTIFICATION '12	A0652	55,101	-	-	-	-
ANIMAL DISEASE TRACE '13	A0683	85,210	-	-	-	-
ANIMAL DISEASE TRACE '14	A0684	6,200	-	-	-	-
Animal ID	A0685	-	-	107,924	-	107,924
SALTCEDAR & PURPLE LOOSESTRIFE	A0703	9,825	-	-	-	-
COOPERATIVE WEED MGMT	A0716	11,227	-	-	-	-
ANIMAL HEALTH UMBRELLA '14	A0854	15,337	-	-	-	-
CAPS	XA002	467,978	904,595	731,358	-	731,358
Meat Inspection	XA020	342,198	1,738,250	342,775	-	342,775
Specialty Crop	XA023	9,218,237	8,823,769	11,443,637	-	11,443,637

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Detail by Fund Type and Fund

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Pesticide Performance	XA049	972,579	1,402,527	379,338	-	379,338
LP3	XA054	824,540	1,192,668	1,204,288	-	1,204,288
Animal Disease Trace	XA068	227,824	663,278	562,725	-	562,725
Total Federal		\$15,476,270	\$14,725,087	\$17,730,679	-	\$17,730,679
Special - 003						
Ag Products Utilization Fund	224	3,572,083	5,110,417	2,110,417	3,000,000	5,110,417
Agriculture Department Fund	308	6,376,311	4,052,760	2,979,898	107,344	3,087,242
Environ & Rangeland Protection	376	5,114,129	8,566,354	7,260,005	1,026,900	8,286,905
Total Special		\$15,062,523	\$17,729,531	\$12,350,320	\$4,134,244	\$16,484,564
Total		\$56,020,426	\$79,974,191	\$45,098,207	\$42,639,066	\$87,737,273

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		63,924,747	17,345,931	(402,971)	-	-	-	-	-	-
Inflationary Increases	Yes	01	-	-	-	776,200	-	-	-	-	-
Livestock Planning Program	Yes	02	-	-	-	-	-	-	-	-	-
Plant Protection FTE	Yes	03	-	-	-	214,688	-	-	-	-	-
Environmental FTE	No	04	-	-	-	221,278	-	-	-	-	-
Noxious Weed Program	Yes	05	-	-	-	-	-	-	-	-	-
Bioscience Innovation Grant Program	Yes	06	-	-	-	-	-	-	-	-	-
Ag Diversification and Development and Ag Infrastructure Program	No	07	-	-	-	-	-	-	-	-	-
Agricultural Products Utilization Commission	Yes	08	-	-	-	-	-	-	-	-	-
North Dakota Trade Office	No	09	-	-	-	400,000	-	-	-	-	-
Total			63,924,747	17,345,931	(402,971)	1,612,166	-	-	-	-	-

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	11,100	-	(35,780,600)	-	45,098,207	80.00	-	80.00	Base Request
-	-	-	-	-	-	-	776,200	-	-	-	Inflationary Increases
-	-	-	-	-	-	660,000	660,000	-	-	-	Livestock Planning Program
-	-	-	-	-	-	-	214,688	-	1.00	1.00	Plant Protection FTE
-	-	-	-	-	-	-	221,278	-	1.00	1.00	Environmental FTE
-	-	-	-	-	-	366,900	366,900	-	-	-	Noxious Weed Program
-	-	-	-	-	-	12,000,000	12,000,000	-	-	-	Bioscience Innovation Grant Program
-	-	-	-	-	-	25,000,000	25,000,000	-	-	-	Ag Diversification and Development and Ag Infrastructure Program
-	-	-	-	-	-	3,000,000	3,000,000	-	-	-	Agricultural Products Utilization Commission
-	-	-	-	-	-	-	400,000	-	-	-	North Dakota Trade Office
-	-	-	11,100	-	(35,780,600)	41,026,900	87,737,273	80.00	2.00	82.00	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		38,504,822	-	4,134,244	42,639,066	2.00	6,390,259	-	4,140,959	10,531,218	1.00
01	Inflationary Increases	776,200	-	-	776,200	0.00	776,200	-	-	776,200	0.00
02	Livestock Planning Program	-	-	660,000	660,000	0.00	-	-	660,000	660,000	0.00
03	Plant Protection FTE	107,344	-	107,344	214,688	1.00	114,059	-	114,059	228,118	1.00
04	Environmental FTE	221,278	-	-	221,278	1.00	-	-	-	-	0.00
05	Noxious Weed Program	-	-	366,900	366,900	0.00	-	-	366,900	366,900	0.00
06	Bioscience Innovation Grant Program	12,000,000	-	-	12,000,000	0.00	5,500,000	-	-	5,500,000	0.00
07	Ag Diversification and Development and Ag Infrastructure Program	25,000,000	-	-	25,000,000	0.00	-	-	-	-	0.00
08	Agricultural Products Utilization Commission	-	-	3,000,000	3,000,000	0.00	-	-	3,000,000	3,000,000	0.00
09	North Dakota Trade Office	400,000	-	-	400,000	0.00	-	-	-	-	0.00

Inflationary Increases (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	776,200	-	776,200	0.00	776,200	-	776,200	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	776,200	-	776,200	0.00	776,200	-	776,200	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

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Request explanation and justification (include any statutory authority)*: The Department of Agriculture is requesting additional funding to cover inflationary increases affecting NDDOT-assigned vehicles. The department anticipates the cost of vehicles will double, along with increased rates for office supplies, printing, capitol building rent, and risk management.

Continued funding is crucial to maintain the current level of staff and services provided to the state of North Dakota. Without this funding, there could be significant impacts on programs and overall service to the state of North Dakota.

Necessary resources for implementation (including FTE's)*: Additional funding for operating expenses.

Are resources being redirected or are they new or additional (including FTE's)*: Additional funding for operating expenses

Who is served and impact of not funding*: The department employees and the citizens of the state of North Dakota. Continued funding is crucial to maintain the current level of staff and services provided to the state of North Dakota. Without this funding, there could be significant impacts on programs and overall service to the state of North Dakota.

Plant Protection FTE (Priority: 03)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	107,344	-	107,344	0.50	114,059	-	114,059	0.50
Special	107,344	-	107,344	0.50	114,059	-	114,059	0.50
Total	214,688	-	214,688	1.00	228,118	-	228,118	1.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? Yes

Request explanation and justification (include any statutory authority)*: The Department of Agriculture is requesting the addition of one field employee to assist in many plant industries programs to alleviate some of the growth and workload that has greatly increased over the past 10 years. The demand for phytosanitary certificates (required for many overseas shipments of plants and plant products such as grain), apiary inspections and hemp retail inspections have increased. Many of these inspections and duties are required by various statutory authority:

a. Apiary certificates of inspection NDCC 4.1-16-14, 4.1-16-13 and inspections for compliance with other aspects of the beekeeping law (NDCC 4.1-16). Apiary numbers have increased from 482,660 colonies in 2013 to 843,423 in 2023. The increased number of colonies in the state combined with the challenges beekeepers face in maintaining healthy colonies has resulted in the need for more apiary inspections for both compliance with state law and for purposes of determining the health of bee colonies and health related bee deaths.

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b. Phytosanitary inspections and other export and plant protection duties: NDCC 4.1-23-12 for export certification and 4.1-23 for other plant protection duties. In 2013 we issued 2,957 phytosanitary certificates for the export of North Dakota commodities to countries around the world, in 2023 we issued 5,294 certificates.

c. The 68th Legislative Assembly added regulations for Hemp Retail locations in NDCC 4.1-18.1. This addition did not come with additional resources to carry out the chapter and those duties were added to existing employees and workloads. The added sections of law put restrictions and regulations on retailers selling hemp products in state, all the inspections were new and in facilities not already licensed and inspected under the hemp chapter.

Necessary resources for implementation (including FTE's)*: New FTE; Additional funding for salary and operating expenses.

Are resources being redirected or are they new or additional (including FTE's)*: New FTE; Additional funding for salary and operating expenses.

Who is served and impact of not funding*: Beekeepers, grain producers and the public are served by these areas. Additional staff to aid with beekeeping will result in more inspections for beekeepers struggling to keep hives healthy and for landowners who are struggling with non-compliant beekeepers. Up until 2024 in North Dakota phytosanitary certificates could be obtained from either NDDA or from the local USDA-PPQ office in Bismarck. Due to budget cuts the USDA-PPQ office will no longer be supporting staff to issue phytosanitary certificates, leaving NDDA as the only source of certificates in state. NDDA had already been the preferred location due to fast turnaround times and reasonable fees. Without this additional FTE issuing times will continue to slow down and where we were once able to ensure all complete applications were issued the same day, that will decrease and could cause other implications or complications with shipping overseas. The new requirements for hemp retail inspections are to ensure a safe product for residents of our state, without adequate staff for inspections illegal products could be sold and purchased unknowingly by residents of the state.

Environmental FTE (Priority: 04)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	221,278	-	221,278	1.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	221,278	-	221,278	1.00	-	-	-	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The Department of Agriculture is requesting the addition of a new employee to assist with the development and implementation of the wind/transmission mitigation program. Under this mitigation program, wind energy companies may elect to contribute into the Mitigation Fund for environmental impact offsets. The new staff will manage the program and have a strong technical background in natural resources management, agriculture, finance, and property easement agreements.

602 Agriculture

Agency 602

This new staff member must possess the capacity to work constructively with a variety of stakeholders, including landowners, agriculture producers, ranchers, consultants, wind energy companies, other state agencies, NGOs, and the public. The new staff member will also be required to conduct informative site surveys to assess and determine eligibility of mitigation project proposals and to ensure compliance with conservation working lands lease agreements. These mid-term “25-30 years” agreements will provide opportunities for landowners to adopt certain practices, aiming for net-zero or beneficial conservation impacts. Further, the new staff member must have the ability to make sound practical tactical decisions as well as to provide well-thought-out recommendations to NDDA decision makers about complex land agreements.

The new staff member will also be required to conduct informative site surveys to assess and determine eligibility of mitigation project proposals and to ensure compliance with conservation working lands lease agreements. Consequently, within the NDDA mitigation program, the new staff member must continually emphasize that conservation and environmental enhancement of working lands are strongly preferred over land practices that involve simplistic preservation with corresponding nonuse.

Additional duties of this new staff member will include involvement in coordinating meetings of the Federal Environmental Law Impact Review Committee (FELIRC) under NDCC 4.1-01-18; and managing the Environmental Impact Mitigation Fund under NDCC 4.1-01-21.1.

Necessary resources for implementation (including FTE's)*: New FTE; additional funding for salary and operating expenses.

Are resources being redirected or are they new or additional (including FTE's)*: New FTE; additional funding for salary and operating expenses.

Who is served and impact of not funding*: The department employees and the citizens of the state of North Dakota.

North Dakota Trade Office (Priority: 09)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	400,000	-	400,000	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	400,000	-	400,000	0.00	-	-	-	0.00

State Initiative*: Economic Development/Diversification

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The Department of Agriculture requests an additional \$500,000 for the North Dakota Trade Office (NDTO) in regards to their trade missions for the state of North Dakota. Domestic travel and fees continue to be a limiting factor in operations, due in part to the high costs of travel and limited budget which includes; airline, hotels, registrations, mileage, etc. Reverse trade missions and hosting requests for international visitors and diplomat programs have expended as an increasing duty. Engagement with global partners to assist in raising awareness, identifying potential customers/partners, arranging meetings, etc..

602 Agriculture

Agency 602

NDTO is currently negotiating with partners to establish an overseas office for the state. Research has led to an optimal office space in Asia.

The additional funding request would bring the total for the North Dakota Trade Office to \$2.1 million.

Necessary resources for implementation (including FTE's)*: The department has a contract with the North Dakota Trade Office.

Are resources being redirected or are they new or additional (including FTE's)*: Additional Funding Request, no additional resources would be required to implement.

Who is served and impact of not funding*: Producers of North Dakota doing domestic or international trade. Not funding would limit new opportunities for North Dakota companies to

promote their value added products.

Equipment > \$5,000 Summary

	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
	Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
60200 - Agriculture	-	-	11,100	-	11,100	-

Base Budget

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	602-1000	60250	693000	-	-	-	-	-	-	-	-	-
Multipurpose Copy Machine	308	602-1000	60250	693000	5	1	11,100	-	-	11,100	-	11,100	-
Total										\$11,100		\$11,100	

Grants Summary

	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
		Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
60200 - Agriculture	15,120,369	366,900	40,660,000	15,487,269	40,660,000	18,487,269	6,160,000

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Agency 602

Base Budget

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
remove Food Distribution one-time appropriation	001	602-6000	60260	80,000	-	-	80,000	-	80,000	-
remove Grape and Wine 3% cut	001	602-6000	60260	(80,000)	-	-	(80,000)	-	(80,000)	-
	001	602-7000	60260	75,000	-	-	75,000	-	75,000	-
remove APUC one-time appropriation	224	602-6400	60272	1,900,000	-	-	1,900,000	-	1,900,000	-
	308	602-1000	60260	100,000	-	-	100,000	-	100,000	-
LP3 adjust 3% cut	308	602-3000	60260	32,400	-	-	32,400	-	32,400	-
remove Grassland Grazing one-time appropriation	308	602-6000	60260	43,500	-	-	43,500	-	43,500	-
remove Organic Transition 3% cut	308	602-6000	60260	(8,500)	-	-	(8,500)	-	(8,500)	-
remove one-time appropriation Livestock Development Grants	376	602-3000	60260	-	-	-	-	-	-	-
	376	602-6000	60260	100,000	-	-	100,000	-	100,000	-
	376	602-7000	60260	1,453,969	-	-	1,453,969	-	1,453,969	-
	376	602-9600	60280	72,000	-	-	72,000	-	72,000	-
remove UAS one-time appropriation	XA002	602-7000	60260	170,000	-	-	170,000	-	170,000	-
add Forest Health & Coop Weed	XA002	602-7000	60260	32,000	-	-	32,000	-	32,000	-
add RFSI, Farm to School	XA023	602-6000	60260	9,850,000	-	-	9,850,000	-	9,850,000	-
add Spec Crop Covid	XA023	602-6000	60262	300,000	-	-	300,000	-	300,000	-

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Agency 602

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	XA054	602-3000	60260	1,000,000	-	-	1,000,000	-	1,000,000	-
Total				\$15,120,369	-	-	\$15,120,369	-	\$15,120,369	-

Livestock Planning Grant Program (Priority: 2)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	376	602-3000	60260	-	-	660,000	-	660,000	-	660,000
Total				-	-	660,000	-	660,000	-	660,000

State Initiative:* Economic Development/Diversification

Explanation / Justification: The Department of Agriculture is requesting continuing appropriations for the Livestock Planning grant program to continue to work with and assist counties and regional planning councils in livestock development planning. Uses include site analysis, coordinating strategic planning, and accommodating and encouraging investment in livestock production.

Four regional councils have been successful and we would like to allow additional time and funds for other counties and townships to participate in the livestock development for their particular area within the state.

4.1-01-25. Regional livestock development and planning program

Noxious Weed Program (Priority: 5)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	376	602-9100	60260	-	366,900	-	366,900	-	366,900	-
Total				-	366,900	-	366,900	-	366,900	-

State Initiative:* Health, Vibrant Communities

Explanation / Justification: The Department of Agriculture is requesting funds for county weed boards to assist landowners in purchasing chemical through the Landowner Assistance Program and through Targeted Access Grants for purchases the counties may need such as chemical for county ditches or upgrading

602 Agriculture

Agency 602

equipment. Chemical costs alone in the last five years have increased anywhere from 8.5% to 57.5%. The requested increase would help offset some of these costs and allow counties to cost-share to a greater number of landowners.

Bioscience Innovation Grant Program (Priority: 6)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	602-6001	60265	-	-	12,000,000	-	12,000,000	-	5,500,000
Total				-	-	12,000,000	-	12,000,000	-	5,500,000

State Initiative:* Economic Development/Diversification

Explanation / Justification: The Department of Agriculture is requesting an appropriation for the purpose of the Bioscience Innovation Grant Program (BIG) to foster the growth of the bioscience industry in the state of North Dakota.

The request is to assist Bioscience companies to start or expand in ND. Eastern ND has become known nationwide as a leader in the bioscience industry. Companies that have started or relocated to the state have shown tremendous growth. The Department continues to have high interest in the program and feels the funding is critical to capturing the emerging opportunities and diversify our economy. Currently the BIG committee has awarded funding to 39 projects.

4.1-01-20.1. Bioscience innovation grant program.

Ag Diversification and Development and Ag Infrastructure (Priority: 7)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	602-6002	60279	-	-	25,000,000	-	25,000,000	-	-
Total				-	-	25,000,000	-	25,000,000	-	-

State Initiative:* Economic Development/Diversification

Explanation / Justification: The Department of Agriculture is requesting funding for the Ag Diversification and Development and Ag Infrastructure (ADD) programs. ADD was created to assist large scale value added agricultural projects and livestock development. The fund is divided into three areas, grants, loans and interest buy-downs and infrastructure development. The funds are used to support new and expanding value-added businesses such as food production or processing facilities, feed or pet food processing facilities, commodity processing facilities, animal agriculture production facilities and feed lot production facilities. The fund has been critical in assisting several value added business start and/or expand in the state. The infrastructure funding is an important part of the funding as it assists local sub's with the cost of building or upgrading critical infrastructure. Currently this Biennium ADD has awarded 22 grants to ND Companies.

4.1-01.1-07. Agriculture diversification and development fund

4.1-01-27. Agriculture infrastructure grant program

Agricultural Products Utilization Commission (Priority: 8)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	224	602- 6400	60272	-	-	3,000,000	-	3,000,000	3,000,000	-
Total				-	-	3,000,000	-	3,000,000	3,000,000	-

State Initiative:* Economic Development/Diversification

Explanation / Justification: The Department of Agriculture’s request is for the Agricultural Products Utilization Commission (APUC) to continue to carry out it’s mission. APUC is a grant fund whose mission is to diversify the state of North Dakota’s economy by providing funding to companies that add value to ND Agricultural products and services. The Commission accomplishes this through by administering funds for agricultural research, equipment, development, processing, business plans, development costs, technology and marketing. APUC is an important program for the agriculture industry and the potential new and expanding value added companies in the State. As of June 30, 2024 APUC has awarded 22 projects.

04.1-01.1 Agricultural products utilization commission (APUC)

General Fund Collections Summary

Account	Account Name	2019-21 Actual Collections	2021-23 Estimated Collections	2023-25 Estimated Collections
420000	Business	2,271,494	2,411,233	2,481,983
440000	Licenses, Fees & Permits	24,325	30,350	30,350
460000	Tuition and Fees	-	-	-
464000	Regulatory	151,046	250,000	250,000
Total		2,446,865	2,691,583	2,762,333

Ag Diversification & Development Fund

	2021-23	2023-25
Statutory Authority 4.1-01.1-07		
Beginning Fund Balance	-	-
Revenues and Transfers In	17,559,000	-
Total Financing	17,559,000	-
Expenditures and Transfers Out	(17,559,000)	-
Ending Fund Balance	-	-

Turkey Fund

	2021-23	2023-25
Statutory Authority NDCC Chapter 4.1-12-08		
Beginning Fund Balance	19,286	18,212
Revenues and Transfers In	14,838	14,000
Total Financing	34,124	32,212
Expenditures and Transfers Out	(15,912)	(15,000)
Ending Fund Balance	18,212	17,212

Honey Promotion Fund

	2021-23	2023-25
Statutory Authority NDCC Chapter 4.1-08-05		
Beginning Fund Balance	362,014	307,014
Revenues and Transfers In	175,000	180,000
Total Financing	537,014	487,014
Expenditures and Transfers Out	(230,000)	(200,000)
Ending Fund Balance	307,014	287,014

State Waterbank Fund

	2021-23	2023-25
Statutory Authority NDCC Chapter 61-31-10		
Beginning Fund Balance	41,268	41,268
Revenues and Transfers In	52,474	15,611
Total Financing	93,742	56,879
Expenditures and Transfers Out	(52,474)	(15,611)
Ending Fund Balance	41,268	41,268

Minor Use Pesticide Fund

	2021-23	2023-25
Statutory Authority NDCC Chapter 4.1-39-08		
Beginning Fund Balance	268,462	387,801
Revenues and Transfers In	325,000	325,000
Total Financing	593,462	712,801
Expenditures and Transfers Out	(205,661)	(210,000)
Ending Fund Balance	387,801	502,801

Credit Sale Contract Indemnity

	2021-23	2023-25
Statutory Authority NDCC Chapter 60-10-02		
Beginning Fund Balance	3,993,725	4,417,321
Revenues and Transfers In	423,596	450,000
Total Financing	4,417,321	4,867,321
Expenditures and Transfers Out	-	-
Ending Fund Balance	4,417,321	4,867,321

Federal Environmental Law Impa

	2021-23	2023-25
Statutory Authority NDCC Chapter 4.1-01-21		
Beginning Fund Balance	5,043,687	4,483,687
Revenues and Transfers In	-	-
Total Financing	5,043,687	4,483,687
Expenditures and Transfers Out	(560,000)	(1,250,000)
Ending Fund Balance	4,483,687	3,233,687

Environmental Impact Mitigatio

	2021-23	2023-25
Statutory Authority NDCC Chapter 4.1-01-21.1		
Beginning Fund Balance	-	750,000
Revenues and Transfers In	1,000,000	1,771,033
Total Financing	1,000,000	2,521,033
Expenditures and Transfers Out	(250,000)	(2,500,000)
Ending Fund Balance	750,000	21,033

Bioscience Innovation Grant fu

	2021-23	2023-25
Statutory Authority NDCC Chapter 4.1-01-20.1		
Beginning Fund Balance	151	1,030,119
Revenues and Transfers In	12,000,000	-
Total Financing	12,000,151	1,030,119
Expenditures and Transfers Out	(10,970,032)	(1,030,119)
Ending Fund Balance	1,030,119	-

Licensing, Regulation, and Inspection Summary

Description	Fund	Date of Last Change	2021-23 Estimated				
			Number of Items	Charge Per Item	Total Collections	Total Costs	Net Collections
Livestock Medicine	001	07/01/2003	11,000	344	236,728	242,593	(5,865)
Pride of Dakota Members	308	07/01/2023	1,777	451	323,277	415,846	(92,569)
Poultry	001	07/01/2013	26,165	134	1,426,600	599,825	826,775
Fertilizer Registration, Tonnage, License	376	07/01/1997	1,400,000	1	1,400,000	175,734	1,224,266
Rendering Plants	001	7/1/1991	155	10	1,550	5,167	(3,617)
Hemp Licenses Testing	308	07/01/2017	350	85	29,750	37,097	(7,347)
Pesticide Registrations	376	07/01/2013	28,927	405	6,222,500	363,698	5,858,802
Livestock Dealers	001	07/01/1989	235	50	11,750	21,547	(9,797)
Health Certificates, Brucellosis Tags	308	12/17/2015	1,000	20	20,000	14,491	5,509
Grain License	001	06/01/2019	950	895	850,003	398,209	451,794
Total			-	-	10,522,158	2,274,207	8,247,951

Description	Fund	Date of Last Change	2023-25 Estimated				
			Number of Items	Charge Per Item	Total Collections	Total Costs	Net Collections
Livestock Medicine	001	07/01/2003	14,890	343	344,420	246,716	97,704
Pride of Dakota Members	308	07/01/2023	1,710	491	357,350	422,915	(65,565)
Poultry	001	07/01/2013	29,791	134	1,626,345	606,533	1,019,812
Fertilizer Registration, Tonnage, License	376	07/01/1997	1,550,000	1	1,550,000	178,721	1,371,279
Rendering Plants	001	7/1/1991	120	10	1,200	5,255	(4,055)
Hemp Licenses Testing	308	07/01/2017	150	98	14,700	37,728	(23,028)

Description	Fund	Date of Last Change	2023-25 Estimated				
			Number of Items	Charge Per Item	Total Collections	Total Costs	Net Collections
Pesticide Registrations	376	07/01/2013	29,227	405	6,327,500	373,370	5,954,130
Livestock Dealers	001	07/01/1989	200	50	10,000	21,913	(11,913)
Health Certificates, Brucellosis Tags	308	12/17/2015	1,000	20	20,000	14,737	5,263
Grain License	001	06/01/2019	838	895	750,010	404,979	345,031
Total			-	-	\$11,001,525	\$2,312,867	\$8,688,658

Special Funds Agency Summary State Fire & Tornado Fund

	2021-23	2023-25
Beginning Fund Balance	(39,819)	-
Revenues and Net Transfers	39,819	-
Total Financing	-	-
Estimated Expenditures	-	-
Ending Fund Balance	-	-

Turkey Fund

	2021-23	2023-25
Beginning Fund Balance	19,286	19,286
Revenues and Net Transfers	-	-
Total Financing	19,286	19,286
Estimated Expenditures	-	-
Ending Fund Balance	19,286	19,286

Honey Promotion Fund

	2021-23	2023-25
Beginning Fund Balance	362,014	362,014
Revenues and Net Transfers	-	-
Total Financing	362,014	362,014
Estimated Expenditures	-	-
Ending Fund Balance	362,014	362,014

Ag Products Utilization Fund

	2021-23	2023-25
Beginning Fund Balance	1,651,704	1,016,741
Revenues and Net Transfers	4,475,454	5,065,258
Total Financing	6,127,158	6,081,999
Estimated Expenditures	5,110,417	5,110,417
Ending Fund Balance	1,016,741	971,582

State Waterbank Fund

	2021-23	2023-25
Beginning Fund Balance	41,268	41,268
Revenues and Net Transfers	-	-
Total Financing	41,268	41,268
Estimated Expenditures	-	-
Ending Fund Balance	41,268	41,268

Minor Use Pesticide Fund

	2021-23	2023-25
Beginning Fund Balance	(227,816)	268,462
Revenues and Net Transfers	496,278	-
Total Financing	268,462	268,462
Estimated Expenditures	-	-
Ending Fund Balance	268,462	268,462

Agriculture Department Fund

	2021-23	2023-25
Beginning Fund Balance	3,706,869	2,748,078
Revenues and Net Transfers	1,846,228	1,870,023
Total Financing	5,553,097	4,618,101
Estimated Expenditures	2,805,019	3,129,488
Ending Fund Balance	2,748,078	1,488,613

Environ & Rangeland Protection

	2021-23	2023-25
Beginning Fund Balance	9,314,190	7,577,625
Revenues and Net Transfers	7,652,500	7,557,500
Total Financing	16,966,690	15,135,125
Estimated Expenditures	9,389,065	8,521,253
Ending Fund Balance	7,577,625	6,613,872

Credit Sale Contract Indemnity

	2021-23	2023-25
Beginning Fund Balance	3,993,726	3,993,726
Revenues and Net Transfers	-	-
Total Financing	3,993,726	3,993,726
Estimated Expenditures	-	-
Ending Fund Balance	3,993,726	3,993,726

Federal Environmental Law Impa

	2021-23	2023-25
Beginning Fund Balance	5,043,688	5,043,688
Revenues and Net Transfers	-	-
Total Financing	5,043,688	5,043,688
Estimated Expenditures	-	-
Ending Fund Balance	5,043,688	5,043,688

Bioscience Innovation Grant fu

	2021-23	2023-25
Beginning Fund Balance	151	151
Revenues and Net Transfers	-	-
Total Financing	151	151
Estimated Expenditures	-	-
Ending Fund Balance	151	151

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Agency Agriculture						
Admin Services	602-100	13,372,912	7,153,094	7,284,246	1,044,928	8,329,174
Plant Industries	602-300	3,203,214	4,435,683	4,226,837	704,004	4,930,841
Livestock Development	602-400	3,505,822	3,863,623	4,003,754	239,636	4,243,390
Marketing & Info	602-600	27,345,384	52,431,250	18,513,676	8,658,940	27,172,616
Grain Inspection & Feed	602-700	2,743,420	4,455,904	3,542,463	813,461	4,355,924
State Veternarian	602-800	2,097,848	2,656,473	2,610,797	120,299	2,731,096
Pesticide &Fertilizer	602-900	3,751,825	4,978,164	4,916,434	217,832	5,134,266
TOTAL BY APPROPRIATION ORGS		\$56,020,426	\$79,974,191	\$45,098,207	\$11,799,100	\$56,897,307
Salaries and Wages	60210	14,527,088	16,591,014	17,691,900	1,454,604	19,146,504
Operating Expenses	60230	4,368,740	7,438,673	7,746,660	817,596	8,564,256
COVID-19 Operating Expenses	60231	360,920	-	-	-	-
Capital Assets	60250	-	7,000	11,100	-	11,100
Grants	60260	13,066,736	14,428,969	12,848,369	1,026,900	13,875,269
COVID-19 Specialty Grants	60262	2,318,189	-	300,000	-	300,000
Intermodal Facility Grants	60264	2,000,000	-	-	-	-
Bioscience Innovation Grant	60265	5,500,000	6,500,000	-	5,500,000	5,500,000
APUC	60272	3,572,083	5,110,417	2,110,417	3,000,000	5,110,417
Board Of Animal Health	60273	451,896	865,718	857,361	-	857,361
Wildlife Services	60276	1,457,400	1,657,400	1,657,400	-	1,657,400
Pipeline Oversight Program	60277	23,973	200,000	200,000	-	200,000
ND Trade Office	60278	1,600,000	2,100,000	1,600,000	-	1,600,000
General Fund Transfers	60279	6,700,000	25,000,000	-	-	-
Crop Harmonization Board	60280	73,401	75,000	75,000	-	75,000
TOTAL BY OBJECT SERIES		\$56,020,426	\$79,974,191	\$45,098,207	\$11,799,100	\$56,897,307
General	004	25,481,633	47,519,573	15,017,208	7,124,109	22,141,317
Federal	002	15,476,270	14,725,087	17,730,679	264,153	17,994,832
Special	003	15,062,523	17,729,531	12,350,320	4,410,838	16,761,158
TOTAL BY FUNDS		\$56,020,426	\$79,974,191	\$45,098,207	\$11,799,100	\$56,897,307
Total FTE		79.00	80.00	80.00	1.00	81.00

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Salaries and Wages - 60210						
Salaries - Permanent	511000	9,913,063	16,042,444	11,725,944	768,509	12,494,453
Temporary Salaries	513000	83,253	548,570	345,969	-	345,969
Overtime	514000	10,605	-	-	-	-
Fringe Benefits	516000	4,520,167	-	5,619,987	686,095	6,306,082
Total Salaries and Wages		\$14,527,088	\$16,591,014	\$17,691,900	\$1,454,604	\$19,146,504
Operating Expenses - 60230						
Travel	521000	1,101,361	1,430,550	1,648,258	781,000	2,429,258
Supplies - IT Software	531000	39,954	39,680	35,175	-	35,175
Supply/Material - Professional	532000	55,226	127,248	127,248	-	127,248
Food and Clothing	533000	11,705	16,027	15,427	-	15,427
Bldg, Grounds, Vehicle Supply	534000	3,801	16,492	16,492	-	16,492
Miscellaneous Supplies	535000	66,995	79,955	139,955	-	139,955
Office Supplies	536000	15,594	28,565	39,165	3,000	42,165
Postage	541000	43,729	70,248	85,084	-	85,084
Printing	542000	56,580	92,247	156,200	8,000	164,200
IT Equipment under \$5,000	551000	2,525	13,300	16,400	-	16,400
Other Equipment under \$5,000	552000	6,139	21,250	21,250	-	21,250
Office Equip & Furniture-Under	553000	21,492	64,806	76,806	-	76,806
Insurance	571000	8,171	15,699	15,699	2,700	18,399
Rentals/Leases-Equipment&Other	581000	5,334	14,280	14,280	-	14,280
Rentals/Leases - Bldg/Land	582000	409,087	750,246	750,246	12,500	762,746
Repairs	591000	22,315	63,427	63,427	-	63,427
IT - Data Processing	601000	501,380	660,034	639,266	6,700	645,966
IT - Communications	602000	113,949	121,490	135,036	3,696	138,732
IT Contractual Services and Re	603000	59,606	201,686	96,581	-	96,581
Professional Development	611000	146,990	179,592	187,927	-	187,927
Operating Fees and Services	621000	1,610,241	3,285,705	3,295,926	-	3,295,926
Professional Fees and Services	623000	65,689	132,923	157,588	-	157,588
Medical, Dental and Optical	625000	879	7,444	7,445	-	7,445

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Other Expenses	632000	-	5,779	5,779	-	5,779
Total Operating Expenses		\$4,368,740	\$7,438,673	\$7,746,660	\$817,596	\$8,564,256
COVID-19 Operating Expenses - 60231						
Salaries - Permanent	511000	5,180	-	-	-	-
Fringe Benefits	516000	2,383	-	-	-	-
Printing	542000	1,743	-	-	-	-
Operating Fees and Services	621000	193,290	-	-	-	-
Grants, Benefits & Claims	712000	8,325	-	-	-	-
Transfers Out	722000	150,000	-	-	-	-
Total COVID-19 Operating Expenses		\$360,920	-	-	-	-
Capital Assets - 60250						
IT Equip / Software Over \$5000	693000	-	7,000	11,100	-	11,100
Total Capital Assets		-	\$7,000	\$11,100	-	\$11,100
Grants - 60260						
Miscellaneous Supplies	535000	1,650	-	-	-	-
Grants, Benefits & Claims	712000	13,005,913	14,428,969	12,848,369	1,026,900	13,875,269
Transfers Out	722000	59,173	-	-	-	-
Total Grants		\$13,066,736	\$14,428,969	\$12,848,369	\$1,026,900	\$13,875,269
COVID-19 Specialty Grants - 60262						
Salaries - Permanent	511000	27,435	-	-	-	-
Fringe Benefits	516000	13,643	-	-	-	-
Travel	521000	347	-	-	-	-
Printing	542000	451	-	-	-	-
Operating Fees and Services	621000	216,370	-	-	-	-
Grants, Benefits & Claims	712000	2,059,942	-	300,000	-	300,000
Total COVID-19 Specialty Grants		\$2,318,189	-	\$300,000	-	\$300,000
Intermodal Facility Grants - 60264						
Grants, Benefits & Claims	712000	2,000,000	-	-	-	-
Total Intermodal Facility Grants		\$2,000,000	-	-	-	-
Bioscience Innovation Grant - 60265						
Grants, Benefits & Claims	712000	-	-	-	5,500,000	5,500,000

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Transfers Out	722000	5,500,000	6,500,000	-	-	-
Total Bioscience Innovation Grant		\$5,500,000	\$6,500,000	-	\$5,500,000	\$5,500,000
APUC - 60272						
Travel	521000	13,870	150,000	150,000	-	150,000
Supply/Material - Professional	532000	64	-	-	-	-
Food and Clothing	533000	-	500	500	-	500
Bldg, Grounds, Vehicle Supply	534000	124	1,000	1,000	-	1,000
Miscellaneous Supplies	535000	-	2,000	2,000	-	2,000
Office Supplies	536000	30	2,000	2,000	-	2,000
Postage	541000	322	2,000	2,000	-	2,000
Printing	542000	458	-	-	-	-
Rentals/Leases - Bldg/Land	582000	6,179	6,000	6,000	-	6,000
IT - Data Processing	601000	10,051	10,000	10,000	-	10,000
IT - Communications	602000	1,107	2,000	2,000	-	2,000
Professional Development	611000	2,709	25,000	25,000	-	25,000
Operating Fees and Services	621000	27	7,917	7,917	-	7,917
Professional Fees and Services	623000	1,093	2,000	2,000	-	2,000
Grants, Benefits & Claims	712000	3,536,050	4,900,000	1,900,000	3,000,000	4,900,000
Total APUC		\$3,572,083	\$5,110,417	\$2,110,417	\$3,000,000	\$5,110,417
Board Of Animal Health - 60273						
Travel	521000	85,568	143,653	143,653	-	143,653
Supplies - IT Software	531000	38,285	56,944	3,590	-	3,590
Supply/Material - Professional	532000	-	2,786	2,786	-	2,786
Food and Clothing	533000	945	2,200	2,200	-	2,200
Bldg, Grounds, Vehicle Supply	534000	150	2,718	2,718	-	2,718
Miscellaneous Supplies	535000	8,801	200,000	76,336	-	76,336
Office Supplies	536000	2,393	5,292	5,292	-	5,292
Postage	541000	11,468	8,880	8,880	-	8,880
Printing	542000	12,855	20,781	20,781	-	20,781
IT Equipment under \$5,000	551000	-	1,120	-	-	-
Other Equipment under \$5,000	552000	39,407	18,000	18,000	-	18,000

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Office Equip & Furniture-Under	553000	23,658	26,000	26,000	-	26,000
Insurance	571000	1,343	2,473	2,473	-	2,473
Rentals/Leases-Equipment&Other	581000	431	6,805	6,805	-	6,805
Rentals/Leases - Bldg/Land	582000	10,480	12,882	12,882	-	12,882
Repairs	591000	166	6,229	6,229	-	6,229
IT - Data Processing	601000	73,171	80,889	182,523	-	182,523
IT - Communications	602000	9,990	10,987	8,495	-	8,495
IT Contractual Services and Re	603000	40,583	2,825	73,464	-	73,464
Professional Development	611000	16,988	41,434	41,434	-	41,434
Operating Fees and Services	621000	74,698	201,932	201,932	-	201,932
Professional Fees and Services	623000	516	6,928	6,928	-	6,928
Medical, Dental and Optical	625000	-	3,960	3,960	-	3,960
Total Board Of Animal Health		\$451,896	\$865,718	\$857,361	-	\$857,361
Wildlife Services - 60276						
Postage	541000	116	150	150	-	150
Operating Fees and Services	621000	1,455,400	1,656,900	1,656,900	-	1,656,900
Professional Fees and Services	623000	1,884	350	350	-	350
Total Wildlife Services		\$1,457,400	\$1,657,400	\$1,657,400	-	\$1,657,400
Pipeline Oversight Program - 60277						
Salaries - Permanent	511000	7,124	-	-	-	-
Fringe Benefits	516000	2,814	-	-	-	-
Travel	521000	-	11,800	11,800	-	11,800
Bldg, Grounds, Vehicle Supply	534000	-	200	200	-	200
Miscellaneous Supplies	535000	-	1,525	1,525	-	1,525
Postage	541000	3	2,100	2,100	-	2,100
Printing	542000	-	12,200	12,200	-	12,200
Rentals/Leases - Bldg/Land	582000	-	1,700	1,700	-	1,700
Professional Development	611000	125	450	450	-	450
Operating Fees and Services	621000	13,907	168,525	168,525	-	168,525
Professional Fees and Services	623000	-	1,500	1,500	-	1,500
Total Pipeline Oversight Program		\$23,973	\$200,000	\$200,000	-	\$200,000

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
ND Trade Office - 60278						
Operating Fees and Services	621000	1,600,000	2,100,000	1,600,000	-	1,600,000
Total ND Trade Office		\$1,600,000	\$2,100,000	\$1,600,000	-	\$1,600,000
General Fund Transfers - 60279						
Operating Fees and Services	621000	1,700,000	-	-	-	-
Transfers Out	722000	5,000,000	25,000,000	-	-	-
Total General Fund Transfers		\$6,700,000	\$25,000,000	-	-	-
Crop Harmonization Board - 60280						
Travel	521000	517	1,000	1,000	-	1,000
Postage	541000	-	300	300	-	300
Operating Fees and Services	621000	-	100	100	-	100
Other Expenses	632000	-	1,600	1,600	-	1,600
Grants, Benefits & Claims	712000	72,884	72,000	72,000	-	72,000
Total Crop Harmonization Board		\$73,401	\$75,000	\$75,000	-	\$75,000
Total		\$56,020,426	\$79,974,191	\$45,098,207	\$11,799,100	\$56,897,307

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Admin Services - 602-100						
Salaries and Wages - 60210						
Salaries - Permanent	511000	2,072,601	3,338,786	2,657,256	147,745	2,805,001
Temporary Salaries	513000	-	84,480	51,601	-	51,601
Fringe Benefits	516000	838,374	-	1,151,602	120,983	1,272,585
Total Salaries and Wages		\$2,910,974	\$3,423,266	\$3,860,459	\$268,728	\$4,129,187
Operating Expenses - 60230						
Travel	521000	105,723	329,800	322,300	750,000	1,072,300
Supplies - IT Software	531000	2,523	4,800	4,230	-	4,230
Supply/Material - Professional	532000	385	11,491	11,491	-	11,491
Food and Clothing	533000	406	2,310	2,310	-	2,310
Bldg, Grounds, Vehicle Supply	534000	374	7,546	7,546	-	7,546
Miscellaneous Supplies	535000	399	8,578	8,578	-	8,578
Office Supplies	536000	4,766	5,657	5,657	3,000	8,657
Postage	541000	7,857	10,420	10,420	-	10,420
Printing	542000	589	32,294	32,294	8,000	40,294
IT Equipment under \$5,000	551000	174	7,400	8,500	-	8,500
Office Equip & Furniture-Under	553000	15,040	42,201	42,201	-	42,201
Insurance	571000	1,501	3,860	3,860	2,700	6,560
Rentals/Leases-Equipment&Other	581000	-	4,140	4,140	-	4,140
Rentals/Leases - Bldg/Land	582000	89,300	341,668	341,668	12,500	354,168
Repairs	591000	22,085	50,941	50,941	-	50,941
IT - Data Processing	601000	143,432	273,781	123,740	-	123,740
IT - Communications	602000	27,795	21,940	25,896	-	25,896
IT Contractual Services and Re	603000	22,987	6,141	42,055	-	42,055
Professional Development	611000	50,044	45,094	45,094	-	45,094
Operating Fees and Services	621000	82,852	553,788	353,788	-	353,788
Professional Fees and Services	623000	2,283	3,355	3,355	-	3,355
Medical, Dental and Optical	625000	683	2,944	2,944	-	2,944
Other Expenses	632000	-	2,279	2,279	-	2,279
Total Operating Expenses		\$581,197	\$1,772,428	\$1,455,287	\$776,200	\$2,231,487

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Capital Assets - 60250						
IT Equip / Software Over \$5000	693000	-	-	11,100	-	11,100
Total Capital Assets		-	-	\$11,100	-	\$11,100
Grants - 60260						
Grants, Benefits & Claims	712000	1,699,368	100,000	100,000	-	100,000
Total Grants		\$1,699,368	\$100,000	\$100,000	-	\$100,000
Wildlife Services - 60276						
Postage	541000	116	150	150	-	150
Operating Fees and Services	621000	1,455,400	1,656,900	1,656,900	-	1,656,900
Professional Fees and Services	623000	1,884	350	350	-	350
Total Wildlife Services		\$1,457,400	\$1,657,400	\$1,657,400	-	\$1,657,400
Pipeline Oversight Program - 60277						
Salaries - Permanent	511000	7,124	-	-	-	-
Fringe Benefits	516000	2,814	-	-	-	-
Travel	521000	-	11,800	11,800	-	11,800
Bldg, Grounds, Vehicle Supply	534000	-	200	200	-	200
Miscellaneous Supplies	535000	-	1,525	1,525	-	1,525
Postage	541000	3	2,100	2,100	-	2,100
Printing	542000	-	12,200	12,200	-	12,200
Rentals/Leases - Bldg/Land	582000	-	1,700	1,700	-	1,700
Professional Development	611000	125	450	450	-	450
Operating Fees and Services	621000	13,907	168,525	168,525	-	168,525
Professional Fees and Services	623000	-	1,500	1,500	-	1,500
Total Pipeline Oversight Program		\$23,973	\$200,000	\$200,000	-	\$200,000
General Fund Transfers - 60279						
Operating Fees and Services	621000	1,700,000	-	-	-	-
Transfers Out	722000	5,000,000	-	-	-	-
Total General Fund Transfers		\$6,700,000	-	-	-	-
Total Admin Services		\$13,372,912	\$7,153,094	\$7,284,246	\$1,044,928	\$8,329,174

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Plant Industries - 602-300						
Salaries and Wages - 60210						
Salaries - Permanent	511000	789,868	1,298,433	995,712	171,900	1,167,612
Temporary Salaries	513000	18,788	272,019	89,232	-	89,232
Overtime	514000	346	-	-	-	-
Fringe Benefits	516000	394,007	-	486,582	123,808	610,390
Total Salaries and Wages		\$1,203,008	\$1,570,452	\$1,571,526	\$295,708	\$1,867,234
Operating Expenses - 60230						
Travel	521000	144,598	169,810	195,765	31,000	226,765
Supplies - IT Software	531000	4,421	7,015	7,755	-	7,755
Supply/Material - Professional	532000	7,490	8,433	8,433	-	8,433
Food and Clothing	533000	2,513	3,600	3,600	-	3,600
Bldg, Grounds, Vehicle Supply	534000	217	1,000	1,000	-	1,000
Miscellaneous Supplies	535000	9,580	14,000	14,000	-	14,000
Office Supplies	536000	1,580	5,000	5,000	-	5,000
Postage	541000	7,838	12,908	12,908	-	12,908
Printing	542000	5,676	13,909	13,909	-	13,909
IT Equipment under \$5,000	551000	-	300	-	-	-
Other Equipment under \$5,000	552000	-	2,500	2,500	-	2,500
Office Equip & Furniture-Under	553000	1,243	1,500	13,500	-	13,500
Insurance	571000	1,216	3,000	3,000	-	3,000
Rentals/Leases-Equipment&Other	581000	339	1,500	1,500	-	1,500
Rentals/Leases - Bldg/Land	582000	5,373	12,148	12,148	-	12,148
Repairs	591000	-	1,020	1,020	-	1,020
IT - Data Processing	601000	54,746	57,537	77,103	6,700	83,803
IT - Communications	602000	9,062	8,173	8,736	3,696	12,432
IT Contractual Services and Re	603000	16,114	14,229	16,284	-	16,284
Professional Development	611000	9,053	16,481	16,481	-	16,481
Operating Fees and Services	621000	317,449	480,199	467,699	-	467,699
Professional Fees and Services	623000	6,126	55,000	40,000	-	40,000
Medical, Dental and Optical	625000	196	1,000	1,001	-	1,001

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Other Expenses	632000	-	1,000	1,000	-	1,000
Total Operating Expenses		\$604,829	\$891,262	\$924,342	\$41,396	\$965,738
Grants - 60260						
Grants, Benefits & Claims	712000	1,395,378	1,973,969	1,730,969	366,900	2,097,869
Total Grants		\$1,395,378	\$1,973,969	\$1,730,969	\$366,900	\$2,097,869
Total Plant Industries		\$3,203,214	\$4,435,683	\$4,226,837	\$704,004	\$4,930,841
Livestock Development - 602-400						
Salaries and Wages - 60210						
Salaries - Permanent	511000	1,935,746	3,110,586	2,135,352	118,728	2,254,080
Temporary Salaries	513000	1,013	16,843	10,506	-	10,506
Fringe Benefits	516000	920,039	-	1,083,702	120,908	1,204,610
Total Salaries and Wages		\$2,856,798	\$3,127,429	\$3,229,560	\$239,636	\$3,469,196
Operating Expenses - 60230						
Travel	521000	445,491	441,250	447,650	-	447,650
Supplies - IT Software	531000	4,114	6,060	7,780	-	7,780
Supply/Material - Professional	532000	1,316	2,374	2,374	-	2,374
Food and Clothing	533000	4,055	5,517	5,517	-	5,517
Bldg, Grounds, Vehicle Supply	534000	116	2,000	2,000	-	2,000
Miscellaneous Supplies	535000	4,642	9,838	9,838	-	9,838
Office Supplies	536000	2,989	7,588	7,588	-	7,588
Postage	541000	4,494	7,500	7,500	-	7,500
Printing	542000	3,585	7,500	7,500	-	7,500
IT Equipment under \$5,000	551000	1,578	5,600	7,900	-	7,900
Other Equipment under \$5,000	552000	6,139	12,500	12,500	-	12,500
Office Equip & Furniture-Under	553000	1,338	8,505	8,505	-	8,505
Insurance	571000	1,297	2,889	2,889	-	2,889
Rentals/Leases-Equipment&Other	581000	-	2,500	2,500	-	2,500
Rentals/Leases - Bldg/Land	582000	7,105	8,875	8,875	-	8,875
Repairs	591000	230	966	966	-	966
IT - Data Processing	601000	53,118	67,739	106,287	-	106,287
IT - Communications	602000	28,575	36,174	38,916	-	38,916

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
IT Contractual Services and Re	603000	-	24,729	4,286	-	4,286
Professional Development	611000	9,181	11,423	11,423	-	11,423
Operating Fees and Services	621000	69,659	60,542	67,275	-	67,275
Professional Fees and Services	623000	3	4,125	4,125	-	4,125
Total Operating Expenses		\$649,024	\$736,194	\$774,194	-	\$774,194
Total Livestock Development		\$3,505,822	\$3,863,623	\$4,003,754	\$239,636	\$4,243,390
Marketing & Info - 602-600						
Salaries and Wages - 60210						
Salaries - Permanent	511000	1,260,879	1,863,721	1,471,008	81,786	1,552,794
Temporary Salaries	513000	38,077	85,140	129,622	-	129,622
Overtime	514000	490	-	-	-	-
Fringe Benefits	516000	571,579	-	705,106	77,154	782,260
Total Salaries and Wages		\$1,871,025	\$1,948,861	\$2,305,736	\$158,940	\$2,464,676
Operating Expenses - 60230						
Travel	521000	119,638	214,940	321,940	-	321,940
Supplies - IT Software	531000	177	4,230	2,700	-	2,700
Supply/Material - Professional	532000	32,444	93,500	93,500	-	93,500
Food and Clothing	533000	1,225	2,500	2,500	-	2,500
Bldg, Grounds, Vehicle Supply	534000	3,038	5,946	5,946	-	5,946
Miscellaneous Supplies	535000	50,598	45,614	105,614	-	105,614
Office Supplies	536000	4,282	8,575	18,575	-	18,575
Postage	541000	15,268	32,920	45,756	-	45,756
Printing	542000	41,774	35,294	95,247	-	95,247
Other Equipment under \$5,000	552000	-	5,250	5,250	-	5,250
Office Equip & Furniture-Under	553000	1,831	10,600	10,600	-	10,600
Insurance	571000	1,657	3,500	3,500	-	3,500
Rentals/Leases-Equipment&Other	581000	4,995	6,140	6,140	-	6,140
Rentals/Leases - Bldg/Land	582000	292,355	369,155	369,155	-	369,155
Repairs	591000	-	10,500	10,500	-	10,500
IT - Data Processing	601000	61,960	82,657	106,480	-	106,480
IT - Communications	602000	10,004	12,040	13,416	-	13,416

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
IT Contractual Services and Re	603000	1,255	7,729	11,786	-	11,786
Professional Development	611000	63,583	86,094	101,429	-	101,429
Operating Fees and Services	621000	217,077	608,453	876,489	-	876,489
Professional Fees and Services	623000	2,412	15,335	-	-	-
Medical, Dental and Optical	625000	-	3,500	3,500	-	3,500
Other Expenses	632000	-	2,500	2,500	-	2,500
Total Operating Expenses		\$925,574	\$1,666,972	\$2,212,523	-	\$2,212,523
COVID-19 Operating Expenses - 60231						
Salaries - Permanent	511000	5,180	-	-	-	-
Fringe Benefits	516000	2,383	-	-	-	-
Printing	542000	1,743	-	-	-	-
Operating Fees and Services	621000	193,290	-	-	-	-
Grants, Benefits & Claims	712000	8,325	-	-	-	-
Transfers Out	722000	150,000	-	-	-	-
Total COVID-19 Operating Expenses		\$360,920	-	-	-	-
Grants - 60260						
Miscellaneous Supplies	535000	1,650	-	-	-	-
Grants, Benefits & Claims	712000	9,136,771	10,105,000	9,985,000	-	9,985,000
Transfers Out	722000	59,173	-	-	-	-
Total Grants		\$9,197,593	\$10,105,000	\$9,985,000	-	\$9,985,000
COVID-19 Specialty Grants - 60262						
Salaries - Permanent	511000	27,435	-	-	-	-
Fringe Benefits	516000	13,643	-	-	-	-
Travel	521000	347	-	-	-	-
Printing	542000	451	-	-	-	-
Operating Fees and Services	621000	216,370	-	-	-	-
Grants, Benefits & Claims	712000	2,059,942	-	300,000	-	300,000
Total COVID-19 Specialty Grants		\$2,318,189	-	\$300,000	-	\$300,000
Intermodal Facility Grants - 60264						
Grants, Benefits & Claims	712000	2,000,000	-	-	-	-
Total Intermodal Facility Grants		\$2,000,000	-	-	-	-

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Bioscience Innovation Grant - 60265						
Grants, Benefits & Claims	712000	-	-	-	5,500,000	5,500,000
Transfers Out	722000	5,500,000	6,500,000	-	-	-
Total Bioscience Innovation Grant		\$5,500,000	\$6,500,000	-	\$5,500,000	\$5,500,000
APUC - 60272						
Travel	521000	13,870	150,000	150,000	-	150,000
Supply/Material - Professional	532000	64	-	-	-	-
Food and Clothing	533000	-	500	500	-	500
Bldg, Grounds, Vehicle Supply	534000	124	1,000	1,000	-	1,000
Miscellaneous Supplies	535000	-	2,000	2,000	-	2,000
Office Supplies	536000	30	2,000	2,000	-	2,000
Postage	541000	322	2,000	2,000	-	2,000
Printing	542000	458	-	-	-	-
Rentals/Leases - Bldg/Land	582000	6,179	6,000	6,000	-	6,000
IT - Data Processing	601000	10,051	10,000	10,000	-	10,000
IT - Communications	602000	1,107	2,000	2,000	-	2,000
Professional Development	611000	2,709	25,000	25,000	-	25,000
Operating Fees and Services	621000	27	7,917	7,917	-	7,917
Professional Fees and Services	623000	1,093	2,000	2,000	-	2,000
Grants, Benefits & Claims	712000	3,536,050	4,900,000	1,900,000	3,000,000	4,900,000
Total APUC		\$3,572,083	\$5,110,417	\$2,110,417	\$3,000,000	\$5,110,417
ND Trade Office - 60278						
Operating Fees and Services	621000	1,600,000	2,100,000	1,600,000	-	1,600,000
Total ND Trade Office		\$1,600,000	\$2,100,000	\$1,600,000	-	\$1,600,000
General Fund Transfers - 60279						
Transfers Out	722000	-	25,000,000	-	-	-
Total General Fund Transfers		-	\$25,000,000	-	-	-
Total Marketing & Info		\$27,345,384	\$52,431,250	\$18,513,676	\$8,658,940	\$27,172,616
Grain Inspection & Feed - 602-700						
Salaries and Wages - 60210						
Salaries - Permanent	511000	1,071,236	1,845,102	1,389,216	77,244	1,466,460

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Temporary Salaries	513000	-	25,080	-	-	-
Fringe Benefits	516000	489,424	-	688,125	76,217	764,342
Total Salaries and Wages		\$1,560,660	\$1,870,182	\$2,077,341	\$153,461	\$2,230,802
Operating Expenses - 60230						
Travel	521000	92,263	99,750	120,603	-	120,603
Supplies - IT Software	531000	2,575	3,590	3,650	-	3,650
Supply/Material - Professional	532000	565	700	700	-	700
Food and Clothing	533000	70	500	500	-	500
Bldg, Grounds, Vehicle Supply	534000	56	-	-	-	-
Miscellaneous Supplies	535000	205	850	850	-	850
Office Supplies	536000	1,258	1,395	1,395	-	1,395
Postage	541000	1,778	1,500	1,500	-	1,500
Printing	542000	1,821	1,250	1,250	-	1,250
Other Equipment under \$5,000	552000	-	1,000	1,000	-	1,000
Office Equip & Furniture-Under	553000	1,301	500	500	-	500
Insurance	571000	1,297	1,200	1,200	-	1,200
Rentals/Leases - Bldg/Land	582000	14,803	18,050	18,050	-	18,050
IT - Data Processing	601000	88,733	87,870	97,596	-	97,596
IT - Communications	602000	12,011	13,430	15,936	-	15,936
IT Contractual Services and Re	603000	2,700	9,029	17,884	-	17,884
Professional Development	611000	6,473	7,500	7,500	-	7,500
Operating Fees and Services	621000	133,456	35,000	35,000	-	35,000
Professional Fees and Services	623000	47,000	52,608	107,608	-	107,608
Total Operating Expenses		\$408,364	\$335,722	\$432,722	-	\$432,722
Grants - 60260						
Grants, Benefits & Claims	712000	774,397	2,250,000	1,032,400	660,000	1,692,400
Total Grants		\$774,397	\$2,250,000	\$1,032,400	\$660,000	\$1,692,400
Total Grain Inspection & Feed		\$2,743,420	\$4,455,904	\$3,542,463	\$813,461	\$4,355,924
State Veterinarian - 602-800						
Salaries and Wages - 60210						
Salaries - Permanent	511000	1,145,344	1,725,747	1,164,144	64,726	1,228,870

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Temporary Salaries	513000	25,375	65,008	65,008	-	65,008
Overtime	514000	9,770	-	-	-	-
Fringe Benefits	516000	465,462	-	524,284	55,573	579,857
Total Salaries and Wages		\$1,645,951	\$1,790,755	\$1,753,436	\$120,299	\$1,873,735
Board Of Animal Health - 60273						
Travel	521000	85,568	143,653	143,653	-	143,653
Supplies - IT Software	531000	38,285	56,944	3,590	-	3,590
Supply/Material - Professional	532000	-	2,786	2,786	-	2,786
Food and Clothing	533000	945	2,200	2,200	-	2,200
Bldg, Grounds, Vehicle Supply	534000	150	2,718	2,718	-	2,718
Miscellaneous Supplies	535000	8,801	200,000	76,336	-	76,336
Office Supplies	536000	2,393	5,292	5,292	-	5,292
Postage	541000	11,468	8,880	8,880	-	8,880
Printing	542000	12,855	20,781	20,781	-	20,781
IT Equipment under \$5,000	551000	-	1,120	-	-	-
Other Equipment under \$5,000	552000	39,407	18,000	18,000	-	18,000
Office Equip & Furniture-Under	553000	23,658	26,000	26,000	-	26,000
Insurance	571000	1,343	2,473	2,473	-	2,473
Rentals/Leases-Equipment&Other	581000	431	6,805	6,805	-	6,805
Rentals/Leases - Bldg/Land	582000	10,480	12,882	12,882	-	12,882
Repairs	591000	166	6,229	6,229	-	6,229
IT - Data Processing	601000	73,171	80,889	182,523	-	182,523
IT - Communications	602000	9,990	10,987	8,495	-	8,495
IT Contractual Services and Re	603000	40,583	2,825	73,464	-	73,464
Professional Development	611000	16,988	41,434	41,434	-	41,434
Operating Fees and Services	621000	74,698	201,932	201,932	-	201,932
Professional Fees and Services	623000	516	6,928	6,928	-	6,928
Medical, Dental and Optical	625000	-	3,960	3,960	-	3,960
Total Board Of Animal Health		\$451,896	\$865,718	\$857,361	-	\$857,361
Total State Veternarian		\$2,097,848	\$2,656,473	\$2,610,797	\$120,299	\$2,731,096

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Pesticide & Fertilizer - 602-900						
Salaries and Wages - 60210						
Salaries - Permanent	511000	1,637,389	2,860,069	1,913,256	106,380	2,019,636
Fringe Benefits	516000	841,282	-	980,586	111,452	1,092,038
Total Salaries and Wages		\$2,478,672	\$2,860,069	\$2,893,842	\$217,832	\$3,111,674
Operating Expenses - 60230						
Travel	521000	193,648	175,000	240,000	-	240,000
Supplies - IT Software	531000	26,144	13,985	9,060	-	9,060
Supply/Material - Professional	532000	13,025	10,750	10,750	-	10,750
Food and Clothing	533000	3,436	1,600	1,000	-	1,000
Miscellaneous Supplies	535000	1,571	1,075	1,075	-	1,075
Office Supplies	536000	719	350	950	-	950
Postage	541000	6,495	5,000	7,000	-	7,000
Printing	542000	3,135	2,000	6,000	-	6,000
IT Equipment under \$5,000	551000	774	-	-	-	-
Office Equip & Furniture-Under	553000	739	1,500	1,500	-	1,500
Insurance	571000	1,204	1,250	1,250	-	1,250
Rentals/Leases - Bldg/Land	582000	152	350	350	-	350
IT - Data Processing	601000	99,391	90,450	128,060	-	128,060
IT - Communications	602000	26,501	29,733	32,136	-	32,136
IT Contractual Services and Re	603000	16,550	139,829	4,286	-	4,286
Professional Development	611000	8,656	13,000	6,000	-	6,000
Operating Fees and Services	621000	789,747	1,547,723	1,495,675	-	1,495,675
Professional Fees and Services	623000	7,866	2,500	2,500	-	2,500
Total Operating Expenses		\$1,199,753	\$2,036,095	\$1,947,592	-	\$1,947,592
Capital Assets - 60250						
IT Equip / Software Over \$5000	693000	-	7,000	-	-	-
Total Capital Assets		-	\$7,000	-	-	-
Crop Harmonization Board - 60280						
Travel	521000	517	1,000	1,000	-	1,000
Postage	541000	-	300	300	-	300

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Operating Fees and Services	621000	-	100	100	-	100
Other Expenses	632000	-	1,600	1,600	-	1,600
Grants, Benefits & Claims	712000	72,884	72,000	72,000	-	72,000
Total Crop Harmonization Board		\$73,401	\$75,000	\$75,000	-	\$75,000
Total Pesticide & Fertilizer		\$3,751,825	\$4,978,164	\$4,916,434	\$217,832	\$5,134,266
Total		\$56,020,426	\$79,974,191	\$45,098,207	\$11,799,100	\$56,897,307

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
General - 004						
GENERAL FUND	001	25,481,633	47,519,573	15,017,208	7,124,109	22,141,317
Total General		\$25,481,633	\$47,519,573	\$15,017,208	\$7,124,109	\$22,141,317
Federal - 002						
CAPS	A0023	26,699	-	-	-	-
CAPS	A0024	-	-	231,130	17,024	248,154
POTATO MOP TOP SURVEY	A0063	6,991	-	-	-	-
AG MEDIATION SERVICES	A0113	50,709	-	-	-	-
MEDIATION SERVICES '14	A0114	-	-	128,096	9,402	137,498
USDA DAIRY PLANT INSPECTIONS	A0143	487	-	-	-	-
MEAT INSPECTION	A0202	556,155	-	-	-	-
MEAT INSPECTION	A0203	422,815	-	-	-	-
MEAT INSPECTION '14	A0204	-	-	1,461,524	108,821	1,570,345
MEAT GRADING	A0213	4,653	-	-	-	-
SPECIALTY CROP GRANT	A0236	-	-	16,416	1,102	17,518
MEAT-CISP	A0263	157,105	-	-	-	-
INTERMODEL	A0293	2,000,000	-	-	-	-
MARKET NEWS	A0433	14,400	-	-	-	-
PESTICIDE ENFORCEMENT	A0496	-	-	1,121,468	84,939	1,206,407
ORGANIC CERTIFICATION '12	A0652	55,101	-	-	-	-
ANIMAL DISEASE TRACE '13	A0683	85,210	-	-	-	-
ANIMAL DISEASE TRACE '14	A0684	6,200	-	-	-	-
Animal ID	A0685	-	-	107,924	7,317	115,241
SALT CEDAR & PURPLE LOOSESTRIFE	A0703	9,825	-	-	-	-
COOPERATIVE WEED MGMT	A0716	11,227	-	-	-	-
ANIMAL HEALTH UMBRELLA '14	A0854	15,337	-	-	-	-
CAPS	XA002	467,978	904,595	731,358	-	731,358
Meat Inspection	XA020	342,198	1,738,250	342,775	-	342,775
Specialty Crop	XA023	9,218,237	8,823,769	11,443,637	24,311	11,467,948
Pesticide Performance	XA049	972,579	1,402,527	379,338	-	379,338
LP3	XA054	824,540	1,192,668	1,204,288	11,237	1,215,525

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Animal Disease Trace	XA068	227,824	663,278	562,725	-	562,725
Total Federal		\$15,476,270	\$14,725,087	\$17,730,679	\$264,153	\$17,994,832
Special - 003						
Ag Products Utilization Fund	224	3,572,083	5,110,417	2,110,417	3,000,000	5,110,417
Agriculture Department Fund	308	6,376,311	4,052,760	2,979,898	149,590	3,129,488
Environ & Rangeland Protection	376	5,114,129	8,566,354	7,260,005	1,261,248	8,521,253
Total Special		\$15,062,523	\$17,729,531	\$12,350,320	\$4,410,838	\$16,761,158
Total		\$56,020,426	\$79,974,191	\$45,098,207	\$11,799,100	\$56,897,307

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		63,924,747	18,613,813	(402,971)	-	-	-	-	-	-
Inflationary Increases	Yes	01	-	-	-	776,200	-	-	-	-	-
Livestock Planning Program	Yes	02	-	-	-	-	-	-	-	-	-
Plant Protection FTE	Yes	03	-	-	-	228,118	-	-	-	-	-
Noxious Weed Program	Yes	05	-	-	-	-	-	-	-	-	-
Bioscience Innovation Grant Program	Yes	06	-	-	-	-	-	-	-	-	-
Agricultural Products Utilization Commission	Yes	08	-	-	-	-	-	-	-	-	-
Total			63,924,747	18,613,813	(402,971)	1,004,318	-	-	-	-	-

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	IT Equipment \$5,000 Base (4100)	IT Equipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	11,100	-	(35,780,600)	-	45,098,207	80.00	-	80.00	Base Request
-	-	-	-	-	-	-	776,200	-	-	-	Inflationary Increases
-	-	-	-	-	-	660,000	660,000	-	-	-	Livestock Planning Program
-	-	-	-	-	-	-	214,688	-	1.00	1.00	Plant Protection FTE
-	-	-	-	-	-	-	221,278	-	1.00	1.00	Environmental FTE
-	-	-	-	-	-	366,900	366,900	-	-	-	Noxious Weed Program
-	-	-	-	-	-	12,000,000	12,000,000	-	-	-	Bioscience Innovation Grant Program
-	-	-	-	-	-	25,000,000	25,000,000	-	-	-	Ag Diversification and Development and Ag Infrastructure Program
-	-	-	-	-	-	3,000,000	3,000,000	-	-	-	Agricultural Products Utilization Commission
-	-	-	-	-	-	-	400,000	-	-	-	North Dakota Trade Office
-	-	-	11,100	-	(35,780,600)	41,026,900	87,737,273	80.00	2.00	82.00	Total

Statutory Authority

North Dakota Century Code Chapter 54-53

Agency Description

The Upper Great Plains Transportation Institute(UGPTI) was created by the North Dakota legislature in 1967 as part of North Dakota State University to foster a better understanding of the role of transportation in the economy and state. UGPTI provides timely information to state and local governments regarding the condition of transportation infrastructure in the state and expected road and bridge investment needs. Moreover, UGPTI provides transportation expertise that helps North Dakota businesses compete nationally and globally.

Agency Mission Statement

Providing innovative transportation research, education and outreach that promote the safe and efficient movement of people and good.

UGPTI conducting applied and advanced research in highway, transit, rail, air and waterway transportation that addresses the critical issues of the state, region and nation.

Educating the transportation workforce of tomorrow through multidisciplinary curricula that focus on transportation economics, management, infrastructure planning, mobility and logistics.

Improving the skills and knowledge of the existing workforce through training, technical assistance and the transfer of research results to practitioners.

Major Accomplishments

-
- 1 Completed 55 research projects under the University Transportation Centers grant from USDOT on preserving the existing transportation system, transportation safety, and advanced transportation technologies.

 - 2 Completed 13 research projects under the Tier 1 University Transportation Centers grant from USDOT related to small urban, regional and transit mobility needs.

 - 3 Conducted 662 training and professional development events for roadway managers, city planners and transit operators in North Dakota and the nation.

 - 4 Disseminated research results and transferred applied knowledge to 11,689 transportation practitioners in North Dakota and the nation during the previous biennium.

 - 5 Provided state agencies, agricultural industries and investment groups with important insights into grain marketing patterns and trends, including the publication of 9 UGPTI reports.

 - 6 Provided essential services to North Dakota’s Metropolitan Planning Organizations to help them predict future traffic levels, update their transportation planning procedures, and deploy intelligent transportation systems.

 - 7 Provided counties throughout the state with technical support including: on-site training and technical assistance, online roadway inventory tools, and online road and bridge planning assistance.

 - 8 Provided oil and gas producing counties with technical assistance regarding roadway challenges stemming from oil traffic and movements of drilling-related inputs and equipment.

Major Accomplishments

-
- 9 Provided tribal leaders and planners with insights into roadway management, safety, and transportation planning issues, solutions, and methods.
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Critical Issues

-
- 1 Federal Programs: The passage of the Bipartisan Infrastructure Law(BIL) in the Infrastructure Investment and Jobs Act(IJJA) reauthorized the surface transportation program for five more years. The University Transportation Centers (UTC) program was reauthorized in the BIL and other discretionary research programs were established, creating potential opportunities for UGPTI, as well as uncertainties. It is important that the appropriations for the BIL program are at least equal to authorized amounts.
-
- 2 Federal Match Requirements: Many federal programs require 100% match, which increases the amount of state and non-federal funds needed to compete for grants. The UTC program(a key source of funding for UGPTI) requires a substantial "institutional commitment" from the university and state. It is critical that UGPTI have enough non-federal source dollars to match federal grant opportunities.
-
- 3 Rising Travel and Procurement Costs: Inflation and supply chain issues have impacted the cost of many electronic and office goods. Increases in travel costs(particularly airline fares and vehicle operating costs) pose budget challenges and may limit some professional development opportunities for staff in the future.
-
- 4 Employee Recruitment and Retention: Finding qualified applicants with the appropriate technical backgrounds and skills is a major challenge. The small regional labor pool is resulting in few qualified applicants for open positions. In addition, UGPTI is frequently at a competitive disadvantage with respect to other universities in the United States, where the pay scales are often higher, and have been increasing in the response to the tight labor market. Many of the qualified applicants for research positions are foreign nationals. Immigration policies often make it difficult to recruit and retain foreign nationals.
-

Performance Measures

The agency has not established a formal performance measure and results oriented reporting system at this time because over 85% of the budget is contract in nature. As a result of this, the terms of the contracts become the performance measures for UGPTI.

Program Statistical Data

1. Contracts/Grants Revenue
2. Research Reports/Staff Papers/Journal Articles published
3. Presentations/Seminars presented
4. Courses/Workshops/Seminars taught
5. Number of Student Research Assistants

Explanation of Program Costs

The primary costs of this program are for faculty and staff necessary to develop and operate a program of excellence that is among the top university transportation programs in the United States. A large contract research program requires travel for selling the Institute's capabilities, identifying and securing contracts, and serving

the clients once the contracts have been successfully procured. State-of-the-art computers, office, communications, and traffic monitoring equipment is also crucial to remaining competitive and continuing to improve performance.

Program Goals and Objectives

The Upper Great Plains Transportation Institute's primary goals are to (1) provide government and private industry with essential knowledge about transportation infrastructure, operations, safety and logistics; and (2) prepare existing and potential workers to manage complex transportation systems. These overarching goals give rise to several strategic objectives, including:

1. Contribute to informed decisions at the state and national level through cutting-edge interdisciplinary transportation research.
2. Improve the knowledge and skills of transportation workers through training, technical assistance, and the transfer of research results to practitioners.

An abbreviated list of operational objectives follows (drawn from the strategic objectives).

1. Support urban planning by offering expertise in: a) traffic analysis software (e.g., traffic signal timing and simulations), b) metropolitan travel demand modeling, and c) the automation of traffic data collection.
2. Improve mobility by providing transit stakeholders, users, providers, suppliers, and agencies with the information and human resources needed to deliver cost-effective services in rural areas and small urban centers.
3. Enhance the competitiveness of North Dakota producers and businesses through freight transportation, supply chain, and logistics research.
4. Improve transportation infrastructure management through statewide models of economic production, truck traffic generation, and road and bridge deterioration and through the development of asset management systems for county roads and bridges.
5. Support Vision Zero through an improved understanding of safety risks and mitigation strategies for rural areas and tribal communities and through motor carrier safety research.
6. Enable the transfer of technology and information to local and tribal units of government through technical assistance, training and workforce development.
7. Facilitate the deployment of Intelligent Transportation Systems that use sensors, automated controls, and integrated communication systems to inform travelers and improve highway safety and efficiency.
8. Inform infrastructure investment decisions by providing the state with estimates of investment needs in county/local roads and bridges on a biennial basis.
9. Provide decision makers with critical knowledge about emergent technologies and their impacts on transportation operations, programs, and services.

Budget Request Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Request	Budget Changes Recommended	Total Budget Request
Agency Upper Great Plains Transportation Institute						
Core Program	627-100	18,230,505	25,098,193	25,146,757	2,758,100	27,904,857
TOTAL BY APPROPRIATION ORGS		\$18,230,505	\$25,098,193	\$25,146,757	\$2,758,100	\$27,904,857
Transportation Institute	62770	18,230,505	25,098,193	25,146,757	2,758,100	27,904,857
TOTAL BY OBJECT SERIES		\$18,230,505	\$25,098,193	\$25,146,757	\$2,758,100	\$27,904,857
General	004	4,087,122	5,096,416	5,328,670	2,758,100	8,086,770
Federal	002	12,962,548	12,571,495	12,716,711	-	12,716,711
Special	003	1,180,835	7,430,282	7,101,376	-	7,101,376
TOTAL BY FUNDS		\$18,230,505	\$25,098,193	\$25,146,757	\$2,758,100	\$27,904,857
Total FTE		43.88	43.88	43.88	-	43.88

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Transportation Institute - 62770						
Salaries - Permanent	511000	10,034,965	7,548,212	8,459,172	-	8,459,172
Salaries - Other	512000	162,426	223,575	223,575	-	223,575
Temporary Salaries	513000	-	122,000	22,000	280,000	302,000
Overtime	514000	1,154	-	-	-	-
Salaries - Faculty	515000	1,062,238	2,343,511	2,343,511	1,735,100	4,078,611
Fringe Benefits	516000	1,112,104	3,138,320	3,477,196	-	3,477,196
Salaries - Graduate Assistants	517000	99,810	137,387	137,387	85,000	222,387
Operating Expenses	520000	128,960	-	-	-	-
Travel	521000	183,011	350,165	200,165	50,000	250,165
International Travel	522000	6,171	-	-	-	-
Supplies - IT Software	531000	120,004	220,702	88,943	-	88,943
Supply/Material - Professional	532000	10,336	31,015	15,262	-	15,262
Food and Clothing	533000	44,586	61,365	33,168	-	33,168
Bldg, Grounds, Vehicle Supply	534000	178	25	25	-	25
Miscellaneous Supplies	535000	11,058	23,832	19,196	-	19,196
Office Supplies	536000	5,670	11,780	11,780	-	11,780
Postage	541000	13,959	18,568	18,568	-	18,568
Printing	542000	38,816	31,584	26,512	-	26,512
IT Equipment under \$5,000	551000	65,123	84,860	49,860	-	49,860
Other Equipment under \$5,000	552000	2,932	3,990	5,990	-	5,990
Insurance	571000	5,016	6,877	6,877	-	6,877
Rentals/Leases-Equipment&Other	581000	1,897	2,708	2,708	-	2,708
Rentals/Leases - Bldg/Land	582000	8,345	28,470	28,470	-	28,470
Repairs	591000	1,569	9,633	9,633	-	9,633
IT - Communications	602000	43,020	72,707	68,207	-	68,207
Professional Development	611000	96,848	143,118	63,118	-	63,118
Operating Fees and Services	621000	45,302	62,344	27,344	-	27,344

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Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Participant Support	622000	300	-	-	-	-
Professional Fees and Services	623000	140,515	181,749	161,749	608,000	769,749
Subcontractors and Subrecipients	624000	4,557,849	6,277,312	5,888,455	-	5,888,455
Miscellaneous Expenses	631000	44	50	50	-	50
Waivers/Scholarships/Fellowshi	661000	3,500	4,794	4,794	-	4,794
Equipment Over \$5000	691000	38,987	2,761	-	-	-
Grants, Benefits & Claims	712000	-	3,701,739	3,500,002	-	3,500,002
Facilities	730000	183,812	253,040	253,040	-	253,040
Total Transportation Institute		\$18,230,505	\$25,098,193	\$25,146,757	\$2,758,100	\$27,904,857
Total		\$18,230,505	\$25,098,193	\$25,146,757	\$2,758,100	\$27,904,857

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Core Program - 627-100						
Transportation Institute - 62770						
Salaries - Permanent	511000	10,034,965	7,548,212	8,459,172	-	8,459,172
Salaries - Other	512000	162,426	223,575	223,575	-	223,575
Temporary Salaries	513000	-	122,000	22,000	280,000	302,000
Overtime	514000	1,154	-	-	-	-
Salaries - Faculty	515000	1,062,238	2,343,511	2,343,511	1,735,100	4,078,611
Fringe Benefits	516000	1,112,104	3,138,320	3,477,196	-	3,477,196
Salaries - Graduate Assistants	517000	99,810	137,387	137,387	85,000	222,387
Operating Expenses	520000	128,960	-	-	-	-
Travel	521000	183,011	350,165	200,165	50,000	250,165
International Travel	522000	6,171	-	-	-	-
Supplies - IT Software	531000	120,004	220,702	88,943	-	88,943
Supply/Material - Professional	532000	10,336	31,015	15,262	-	15,262
Food and Clothing	533000	44,586	61,365	33,168	-	33,168
Bldg, Grounds, Vehicle Supply	534000	178	25	25	-	25
Miscellaneous Supplies	535000	11,058	23,832	19,196	-	19,196
Office Supplies	536000	5,670	11,780	11,780	-	11,780
Postage	541000	13,959	18,568	18,568	-	18,568
Printing	542000	38,816	31,584	26,512	-	26,512
IT Equipment under \$5,000	551000	65,123	84,860	49,860	-	49,860
Other Equipment under \$5,000	552000	2,932	3,990	5,990	-	5,990
Insurance	571000	5,016	6,877	6,877	-	6,877
Rentals/Leases-Equipment&Other	581000	1,897	2,708	2,708	-	2,708
Rentals/Leases - Bldg/Land	582000	8,345	28,470	28,470	-	28,470
Repairs	591000	1,569	9,633	9,633	-	9,633
IT - Communications	602000	43,020	72,707	68,207	-	68,207
Professional Development	611000	96,848	143,118	63,118	-	63,118
Operating Fees and Services	621000	45,302	62,344	27,344	-	27,344

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Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Participant Support	622000	300	-	-	-	-
Professional Fees and Services	623000	140,515	181,749	161,749	608,000	769,749
Subcontractors and Subrecipients	624000	4,557,849	6,277,312	5,888,455	-	5,888,455
Miscellaneous Expenses	631000	44	50	50	-	50
Waivers/Scholarships/Fellowshi	661000	3,500	4,794	4,794	-	4,794
Equipment Over \$5000	691000	38,987	2,761	-	-	-
Grants, Benefits & Claims	712000	-	3,701,739	3,500,002	-	3,500,002
Facilities	730000	183,812	253,040	253,040	-	253,040
Total Transportation Institute		\$18,230,505	\$25,098,193	\$25,146,757	\$2,758,100	\$27,904,857
Total Core Program		\$18,230,505	\$25,098,193	\$25,146,757	\$2,758,100	\$27,904,857
Total		\$18,230,505	\$25,098,193	\$25,146,757	\$2,758,100	\$27,904,857

Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
General - 004						
GENERAL FUND	001	4,087,122	5,096,416	5,328,670	2,758,100	8,086,770
Total General		\$4,087,122	\$5,096,416	\$5,328,670	\$2,758,100	\$8,086,770
Federal - 002						
CARES Act - Coronavirus Relief	A9900	3,477	-	-	-	-
University Transportation Centers	Z627	12,959,071	12,571,495	12,716,711	-	12,716,711
Total Federal		\$12,962,548	\$12,571,495	\$12,716,711	-	\$12,716,711
Special - 003						
Transportation Institute Fund	352NS	1,180,835	7,430,282	7,101,376	-	7,101,376
Total Special		\$1,180,835	\$7,430,282	\$7,101,376	-	\$7,101,376
Total		\$18,230,505	\$25,098,193	\$25,146,757	\$2,758,100	\$27,904,857

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		14,408,900	11,936,368	(996,774)	-	-	-	-	-	-
Multimodal Autonomous Surface Transportation Center	No	01	-	-	-	1,975,000	-	-	-	-	-
Artificial Intelligence in Surface Transportation	Yes	02	-	-	-	375,000	-	-	-	-	-
CO2 Transportation Network Study	Yes	03	-	-	-	408,100	-	-	-	-	-
Total			14,408,900	11,936,368	(996,774)	2,758,100	-	-	-	-	-

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	(201,737)	-	25,146,757	43.88	-	43.88	Base Request
-	-	-	-	-	-	-	1,975,000	-	-	-	Multimodal Autonomous Surface Transportation Center
-	-	-	-	-	-	-	375,000	-	-	-	Artificial Intelligence in Surface Transportation
-	-	-	-	-	-	-	408,100	-	-	-	CO2 Transportation Network Study
-	-	-	-	-	(201,737)	-	27,904,857	43.88	-	43.88	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		2,758,100	-	-	2,758,100	0.00	783,100	-	-	783,100	0.00
01	Multimodal Autonomous Surface Transportation Center	1,975,000	-	-	1,975,000	0.00	-	-	-	-	0.00
02	Artificial Intelligence in Surface Transportation	375,000	-	-	375,000	0.00	375,000	-	-	375,000	0.00
03	CO2 Transportation Network Study	408,100	-	-	408,100	0.00	408,100	-	-	408,100	0.00

Multimodal Autonomous Surface Transportation Center (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	575,000	1,400,000	1,975,000	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	575,000	1,400,000	1,975,000	0.00	-	-	-	0.00

State Initiative:* Smart, Efficient Infrastructure

Is this a Large IT project? No

Is this request for a new program or service? Yes

Request explanation and justification (include any statutory authority)*: If this request is funded, a Multimodal Autonomous Surface Transportation(MAST) Freight Center would be established at the Upper Great Plains Transportation Institute. The center would focus on applied research and technology transfer rather than basic research. It is not UGPTI’s goal to develop competing autonomous driving systems or autonomous vehicles that might be in competition with the proprietary systems being developed in the private sector, most of which are in the advanced stages of development. Rather, UGPTI’s roles would be to: (1) propose new directions for ADS development to address challenges posed by rural and northern operations; (2) work with private-sector autonomous vehicle developers to better understand the markets, types of freight operations, and conditions most conducive to autonomous trucking operations (such as hub-to-hub, last- and first-mile, and short-haul intra-industry movements); (3) identify adjustments in government policies and regulations needed for autonomous trucks to operate effectively while complying with the safety oversight responsibilities of government; (4) analyze and evaluate highway infrastructure enhancements and investments that will

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support automated driving and allow autonomous trucks to penetrate edge markets such as rural communities; and (5) contribute to a collaborative strategic planning process that involves all stakeholders and increases the transparency of developments in the autonomous trucking industry.

Necessary resources for implementation (including FTE's)*: This request involves two types of funding requests: (1) \$1,400,000 of one-time startup funding, and (2) \$575,000 of base funding to sustain the effort. The startup funding is necessary to effectively launch the autonomous freight center with several timely deliveries during the 2025-2027 biennium and includes funds to temporarily hire national experts in autonomous vehicles—people and organizations that can forge deep connections within the autonomous vehicle and automotive industries, assist the director in strategic planning, and position the new center for federal grants. In addition, the base funding will allow for the hiring a full-time expert at UGPTI (by filling a vacant position), the hiring and mentoring of postdocs and students, and funding for research faculty. Moreover, the base funding is essential for leveraging federal grants, many of which require a 50% to 100% match in non-federal funds.

Are resources being redirected or are they new or additional (including FTE's)*: Overall UGPTI will not increase the FTE count since the FTE positions can be accommodated by filling and redefining current vacant positions.

Who is served and impact of not funding*: Autonomous trucking is vital to the future safety and economic competitiveness of North Dakota and will affect future workforce needs in the State. The MAST Center will serve the Governor; the Legislature; the North Dakota Departments of Transportation, Commerce, and Agriculture; the North Dakota motor carrier industries; the agricultural sector (including grain and sugar beet enterprises); and the oil and gas industries. It will serve students and future workers of the State who are focused on careers in highly automated sectors, including autonomous trucking. It will directly support the Governor's Mainstreet initiative "To create a skilled workforce; smart, efficient infrastructure; and healthy, vibrant communities."

If this request is not funded Autonomous trucking will develop at a slower pace with less overall coordination and fewer opportunities for public input and information sharing. Economic growth opportunities will be lost and North Dakota will be less competitive economically with states in the south and coastal regions where autonomous trucking is flourishing.

Artificial Intelligence in Surface Transportation (Priority: 02)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	375,000	-	375,000	0.00	375,000	-	375,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	375,000	-	375,000	0.00	375,000	-	375,000	0.00

State Initiative*: Smart, Efficient Infrastructure

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The 68th Legislative Assembly provided \$432,000 of one-time funding for room renovation, equipment, and sensors to establish a Transportation Data and Intelligence Center, focused on advanced data analytics and artificial intelligence. The main goals of the Transportation Data and Intelligence Center are to: (1) conduct leading edge research in intelligent transportation solutions that benefit transportation planning

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and infrastructure/asset management; (2) develop new planning and forecasting models of freight and passenger transportation in a connected/automated vehicle environment; (3) provide advanced data analysis capabilities for the North Dakota DOT, MPOs, cities, Tribal nations, and other clients in the state and region; and (4) train and mentor future transportation specialists in machine learning, artificial intelligence, and agency operations in a highly automated environment. The focus of this effort would be restricted to transportation-related research and workforce development and the development of prototypes which could potentially be implemented by state and local agencies or commercialized by private industry with further development and integration.

Necessary resources for implementation (including FTE's)*: This request (for \$375,000 in base funding) will cover some senior researcher time and the hiring and mentoring of 1 to 2 postdocs and 3 to 4 students. Moreover, the base funding will be used to leverage federal grants, many of which require a 50% to 100% match in non-federal funds.

Are resources being redirected or are they new or additional (including FTE's)*: This will request will cover some time of our existing senior researchers and allow the hiring of 1 to 2 Postdocs and 3 to 4 graduate students. No new FTE positions are being requested.

Who is served and impact of not funding*: Artificial intelligence (AI) has the potential to alleviate many workforce shortages, improve worker safety, boost the consistency and reliability of data, and foster cost-effectiveness in transportation operations and asset management. This requested program will serve the North Dakota Departments of Transportation and Commerce and Metropolitan Planning Organizations. Moreover, it will serve students and future workers focused on careers in highly automated sectors. It will directly support the Governor's Mainstreet initiative "To create a skilled workforce; smart, efficient infrastructure; and healthy, vibrant communities."

If this request is not funded productivity and job satisfaction in the transportation sector will not improve as rapidly as would otherwise be the case with strategic AI deployments. The preservation and performance of transportation infrastructure will not benefit from the leading-edge AI applications that could be generated from the new program.

CO2 Transportation Network Study (Priority: 03)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	408,100	408,100	0.00	-	408,100	408,100	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	408,100	408,100	0.00	-	408,100	408,100	0.00

State Initiative*: Smart, Efficient Infrastructure

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: As stated in N.D.C.C. 38-22-1, "it is in the public interest [of North Dakota] to promote the geologic storage of carbon dioxide. Doing so will benefit the state and the global environment by reducing greenhouse gas emissions." Governor Burgum's vision is for North Dakota to lead the nation in carbon capture, utilization, and storage (CCUS) and achieve carbon neutrality by 2030. CO2 has many industrial uses—including

enhanced oil recovery—that could spur economic growth and productivity in the state. However, this CO2 vision requires that captured carbon dioxide be transported from producing locations to utilization and sequestration sites. Although some regional CO2 pipelines are in place (mostly in Texas and surrounding states), the transportation network needed to support these movements does not exist on a national scale and must be built to accommodate greatly increased future demands.

Federal

Funding

Opportunities

The Department of Energy (DOE) has introduced several programs to encourage the expansion and interconnection of a CO2 transportation network, including the Front-End Engineering and Design (FEED) and Transportation Infrastructure Finance and Innovation (CIFIA) Future Growth Grants programs. The CIFIA program is intended to “support shared infrastructure projects, including pipelines, rail transport, ships and barges, and ground shipping, that connect anthropogenic sources of carbon dioxide with endpoints for its storage or utilization.” These programs are intended to “finance projects that build shared transport infrastructure to move CO2 from points of capture to utilization facilities and storage wells” and “help form a domestic interconnected carbon management ecosystem.” However, a piecemeal approach to constructing CO2 transportation infrastructure requires “close coordination and alignment in the development of each element of the CCUS value chain” to realize the nation’s goals.

Necessary resources for implementation (including FTE’s)*: This one-time funding would allow for the use of existing researchers time and the hiring of Postdoc, Graduate Students, and Undergraduate Students to work on a strategic study of multimodal CO2 transportation options and infrastructure needs to support North Dakota’s goals and position the state to develop proposals for federal funding.

Are resources being redirected or are they new or additional (including FTE’s)*: No new FTE positions are being requested with this package.

Who is served and impact of not funding*: CO2 has many industrial uses—including enhanced oil recovery—that could spur economic growth and productivity. Having a CO2 transportation network plan in place could provide competitive advantages in seeking Department of Energy infrastructure funds and be instrumental in matching federal research grants. The study could benefit the oil/gas, ethanol and biofuels industries and new or emergent industries focused on carbon sequestration.

To realize the North Dakota’s economic vision, captured carbon dioxide must be transported from producing locations to utilization and sequestration sites. Without this study and network model, the CO2 transportation infrastructure may develop more slowly and in piecemeal fashion, rather than in a coordinated and integrated manner. Major federal funding opportunities may be missed.

Equipment > \$5,000 Summary

Base Budget

Grants Summary

	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
		Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
62700 - Upper Great Plains Transportation Institute	3,500,002	-	-	3,500,002	-	3,500,002	-

Base Budget

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Non Federal Awards	352NS	627-5000	62770	2,666,021	-	-	2,666,021	-	2,666,021	-
	Z627	627-5000	62770	833,981	-	-	833,981	-	833,981	-
Total				\$3,500,002	-	-	\$3,500,002	-	\$3,500,002	-

Special Funds Agency Summary
Transportation Institute Fund

	2021-23	2023-25
Beginning Fund Balance	-	167,211
Revenues and Net Transfers	6,977,990	7,159,515
Total Financing	6,977,990	7,326,726
Estimated Expenditures	6,810,779	7,301,301
Ending Fund Balance	167,211	25,425

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Agency Upper Great Plains Transportation Institute						
Core Program	627-100	18,230,505	25,098,193	25,146,757	1,617,263	26,764,020
TOTAL BY APPROPRIATION ORGS		\$18,230,505	\$25,098,193	\$25,146,757	\$1,617,263	\$26,764,020
Transportation Institute	62770	18,230,505	25,098,193	25,146,757	1,617,263	26,764,020
TOTAL BY OBJECT SERIES		\$18,230,505	\$25,098,193	\$25,146,757	\$1,617,263	\$26,764,020
General	004	4,087,122	5,096,416	5,328,670	1,027,312	6,355,982
Federal	002	12,962,548	12,571,495	12,716,711	390,026	13,106,737
Special	003	1,180,835	7,430,282	7,101,376	199,925	7,301,301
TOTAL BY FUNDS		\$18,230,505	\$25,098,193	\$25,146,757	\$1,617,263	\$26,764,020
Total FTE		43.88	43.88	43.88	-	43.88

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Transportation Institute - 62770						
Salaries - Permanent	511000	10,034,965	7,548,212	8,459,172	470,332	8,929,504
Salaries - Other	512000	162,426	223,575	223,575	-	223,575
Temporary Salaries	513000	-	122,000	22,000	160,000	182,000
Overtime	514000	1,154	-	-	-	-
Salaries - Faculty	515000	1,062,238	2,343,511	2,343,511	550,100	2,893,611
Fringe Benefits	516000	1,112,104	3,138,320	3,477,196	363,831	3,841,027
Salaries - Graduate Assistants	517000	99,810	137,387	137,387	-	137,387
Operating Expenses	520000	128,960	-	-	-	-
Travel	521000	183,011	350,165	200,165	28,000	228,165
International Travel	522000	6,171	-	-	-	-
Supplies - IT Software	531000	120,004	220,702	88,943	-	88,943
Supply/Material - Professional	532000	10,336	31,015	15,262	-	15,262
Food and Clothing	533000	44,586	61,365	33,168	-	33,168
Bldg, Grounds, Vehicle Supply	534000	178	25	25	-	25
Miscellaneous Supplies	535000	11,058	23,832	19,196	-	19,196
Office Supplies	536000	5,670	11,780	11,780	-	11,780
Postage	541000	13,959	18,568	18,568	-	18,568
Printing	542000	38,816	31,584	26,512	-	26,512
IT Equipment under \$5,000	551000	65,123	84,860	49,860	-	49,860
Other Equipment under \$5,000	552000	2,932	3,990	5,990	-	5,990
Insurance	571000	5,016	6,877	6,877	-	6,877
Rentals/Leases-Equipment&Other	581000	1,897	2,708	2,708	-	2,708
Rentals/Leases - Bldg/Land	582000	8,345	28,470	28,470	-	28,470
Repairs	591000	1,569	9,633	9,633	-	9,633
IT - Communications	602000	43,020	72,707	68,207	-	68,207
Professional Development	611000	96,848	143,118	63,118	-	63,118
Operating Fees and Services	621000	45,302	62,344	27,344	-	27,344

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Participant Support	622000	300	-	-	-	-
Professional Fees and Services	623000	140,515	181,749	161,749	45,000	206,749
Subcontractors and Subrecipients	624000	4,557,849	6,277,312	5,888,455	-	5,888,455
Miscellaneous Expenses	631000	44	50	50	-	50
Waivers/Scholarships/Fellowshi	661000	3,500	4,794	4,794	-	4,794
Equipment Over \$5000	691000	38,987	2,761	-	-	-
Grants, Benefits & Claims	712000	-	3,701,739	3,500,002	-	3,500,002
Facilities	730000	183,812	253,040	253,040	-	253,040
Total Transportation Institute		\$18,230,505	\$25,098,193	\$25,146,757	\$1,617,263	\$26,764,020
Total		\$18,230,505	\$25,098,193	\$25,146,757	\$1,617,263	\$26,764,020

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Core Program - 627-100						
Transportation Institute - 62770						
Salaries - Permanent	511000	10,034,965	7,548,212	8,459,172	470,332	8,929,504
Salaries - Other	512000	162,426	223,575	223,575	-	223,575
Temporary Salaries	513000	-	122,000	22,000	160,000	182,000
Overtime	514000	1,154	-	-	-	-
Salaries - Faculty	515000	1,062,238	2,343,511	2,343,511	550,100	2,893,611
Fringe Benefits	516000	1,112,104	3,138,320	3,477,196	363,831	3,841,027
Salaries - Graduate Assistants	517000	99,810	137,387	137,387	-	137,387
Operating Expenses	520000	128,960	-	-	-	-
Travel	521000	183,011	350,165	200,165	28,000	228,165
International Travel	522000	6,171	-	-	-	-
Supplies - IT Software	531000	120,004	220,702	88,943	-	88,943
Supply/Material - Professional	532000	10,336	31,015	15,262	-	15,262
Food and Clothing	533000	44,586	61,365	33,168	-	33,168
Bldg, Grounds, Vehicle Supply	534000	178	25	25	-	25
Miscellaneous Supplies	535000	11,058	23,832	19,196	-	19,196
Office Supplies	536000	5,670	11,780	11,780	-	11,780
Postage	541000	13,959	18,568	18,568	-	18,568
Printing	542000	38,816	31,584	26,512	-	26,512
IT Equipment under \$5,000	551000	65,123	84,860	49,860	-	49,860
Other Equipment under \$5,000	552000	2,932	3,990	5,990	-	5,990
Insurance	571000	5,016	6,877	6,877	-	6,877
Rentals/Leases-Equipment&Other	581000	1,897	2,708	2,708	-	2,708
Rentals/Leases - Bldg/Land	582000	8,345	28,470	28,470	-	28,470
Repairs	591000	1,569	9,633	9,633	-	9,633
IT - Communications	602000	43,020	72,707	68,207	-	68,207
Professional Development	611000	96,848	143,118	63,118	-	63,118
Operating Fees and Services	621000	45,302	62,344	27,344	-	27,344

Recommendation - Detail by Division, Financial Class, and Account

1	2	3	4	5	6	
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Participant Support	622000	300	-	-	-	-
Professional Fees and Services	623000	140,515	181,749	161,749	45,000	206,749
Subcontractors and Subrecipients	624000	4,557,849	6,277,312	5,888,455	-	5,888,455
Miscellaneous Expenses	631000	44	50	50	-	50
Waivers/Scholarships/Fellowshi	661000	3,500	4,794	4,794	-	4,794
Equipment Over \$5000	691000	38,987	2,761	-	-	-
Grants, Benefits & Claims	712000	-	3,701,739	3,500,002	-	3,500,002
Facilities	730000	183,812	253,040	253,040	-	253,040
Total Transportation Institute		\$18,230,505	\$25,098,193	\$25,146,757	\$1,617,263	\$26,764,020
Total Core Program		\$18,230,505	\$25,098,193	\$25,146,757	\$1,617,263	\$26,764,020
Total		\$18,230,505	\$25,098,193	\$25,146,757	\$1,617,263	\$26,764,020

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
General - 004						
GENERAL FUND	001	4,087,122	5,096,416	5,328,670	1,027,312	6,355,982
Total General		\$4,087,122	\$5,096,416	\$5,328,670	\$1,027,312	\$6,355,982
Federal - 002						
CARES Act - Coronavirus Relief	A9900	3,477	-	-	-	-
University Transportation Centers	Z627	12,959,071	12,571,495	12,716,711	390,026	13,106,737
Total Federal		\$12,962,548	\$12,571,495	\$12,716,711	\$390,026	\$13,106,737
Special - 003						
Transportation Institute Fund	352NS	1,180,835	7,430,282	7,101,376	199,925	7,301,301
Total Special		\$1,180,835	\$7,430,282	\$7,101,376	\$199,925	\$7,301,301
Total		\$18,230,505	\$25,098,193	\$25,146,757	\$1,617,263	\$26,764,020

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		14,408,900	12,770,531	(996,774)	-	-	-	-	-	-
Artificial Intelligence in Surface Transportation	Yes	02	-	-	-	375,000	-	-	-	-	-
CO2 Transportation Network Study	Yes	03	-	-	-	408,100	-	-	-	-	-
Total			14,408,900	12,770,531	(996,774)	783,100	-	-	-	-	-

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	(201,737)	-	25,146,757	43.88	-	43.88	Base Request
-	-	-	-	-	-	-	1,975,000	-	-	-	Multimodal Autonomous Surface Transportation Center
-	-	-	-	-	-	-	375,000	-	-	-	Artificial Intelligence in Surface Transportation
-	-	-	-	-	-	-	408,100	-	-	-	CO2 Transportation Network Study
-	-	-	-	-	(201,737)	-	27,904,857	43.88	-	43.88	Total

Statutory Authority

North Dakota Century Code Chapter 15-12.1

Agency Description

The North Dakota State University (NDSU) Research Extension Centers (RECs) are dedicated to enhancing agricultural productivity and sustainability across various regions of North Dakota. Each center focuses on the unique needs and opportunities of its area, contributing to the state's agricultural development through research, education, and community engagement. Together, these centers play a vital role in advancing North Dakota's agricultural sector, leveraging research and innovation to meet the evolving needs of producers and communities across the state.

The Dickinson Research Extension Center (DREC) serves a 13-county region in southwest North Dakota, focusing on agronomy, beef management, and sustainable agricultural practices. With over 6,500 acres of land, DREC supports economic development while ensuring the sustainability of natural resources for future generations.

The Central Grasslands Research Extension Center (CGREC) concentrates on managing grasslands in central North Dakota, aiming to improve soil health, support beef production, and enhance the resilience of grasslands to varying weather conditions. The center's research promotes economic value while preserving the region's natural resources.

The Hettinger Research Extension Center (HREC) in southwest North Dakota focuses on agronomy and animal research, particularly in sheep and livestock feeding. Situated in a semi-arid region, HREC collaborates with various organizations to improve the productivity of livestock, grazing, and cropping systems, contributing to the region's economic development.

The Langdon Research Extension Center (LREC) supports a nine-county region in northeast North Dakota, where it addresses the unique challenges of crop production in a climate characterized by high precipitation and cooler temperatures. LREC's research focuses on disease management and providing growers with strategies to maximize returns on their crops.

The North Central Research Extension Center (NCREC), located near Minot, focuses on increasing agricultural productivity in the north central region of North Dakota. NCREC's research includes crop variety evaluation, pest management, and soil fertility, all aimed at supporting local agriculture and enhancing crop production.

The Williston Research Extension Center (WREC) in northwest North Dakota conducts research on crop variety evaluation, soil and water conservation, and irrigation development. WREC's work supports crop diversification and profitability, helping local farmers adapt to changing conditions and improve their livelihoods.

The Carrington Research Extension Center (CREC) in central North Dakota focuses on enhancing agricultural productivity and diversity through research in agronomy, plant pathology, soil science, and precision agriculture. CREC's work supports both dryland and irrigated farming systems, contributing to the sustainability and competitiveness of agriculture in the region.

Agency Mission Statement

North Dakota Agricultural Experiment Station researchers at the Research Extension Centers throughout the state develop and share premier research solutions and technology to enhance the quality of life, sustain food, feed, fiber and fuel production, and protect our heritage - the great land and resources of North Dakota.

Major Accomplishments

- 1 CREC improved fungicide application strategies for dry beans and soybeans, resulting in more effective disease control.
- 2 CREC evaluated hybrid rye in cattle feed, which demonstrated better feed efficiency and no adverse effects compared to corn, benefiting livestock producers.
- 3 CREC developed and released a new buckwheat variety, advancing the agronomy research program and providing farmers with better crop options.
- 4 CREC developed a new tool to streamline state-wide crop variety testing, enhancing consistency, accuracy, and launching a user-friendly website for better access to trial data across North Dakota.
- 5 DREC conducted research on lime rates across over 30 sites, leading to the development of lime recommendations now being shared with farmers.
- 6 DREC scouted over 12,000 acres in Southwest North Dakota in 2024 for pests and diseases in various crops, providing timely management advice that boosts crop health and supports agricultural exports.
- 7 DREC's range research revealed that grasslands managed by a twice-over grazing system can annually sequester 2.5 tons of carbon per acre, improving soil health and carbon storage.
- 8 DREC research showed that retaining ownership of calves through wintering, grazing, and delayed feedlot entry enhances animal growth, supports environmental sustainability, and maximizes profitability using a vertically integrated business model.
- 9 HREC collaborated on trials that led to the release of "ND Nighthawk," a hard white spring wheat variety tailored for the growing conditions of western North Dakota.
- 10 HREC conducted trials that supported expanding herbicide labels for better weed control in spring wheat, buckwheat, soybean, and canola.
- 11 HREC's Western North Dakota Native Plant Project developed local plant varieties for future grassland restoration, pollinator plantings, and energy reclamation across the western Dakotas and Eastern Montana, including contributions to the Theodore Roosevelt Public Library's green roof.
- 12 LREC identified canola clubroot hotspots across North Dakota and is actively working with growers to prevent the disease's spread, protecting future crops.
- 13 LREC's foundation seedstocks program sold out most varieties of NDSU HRSW and soybeans, reflecting the strong demand from local seedsmen and growers for the most genetically pure seed.
- 14 LREC's ongoing research in canola production solidified the region's status as "Canola Capital USA," with North Dakota canola acreage surpassing two million acres for the first time in 2024, largely within the region served by LREC.
- 15 WREC collaborated with the Department of Plant Sciences to bring the ND Crown chickpea to market, offering North Dakota growers a variety with improved yields and moderate resistance to Ascochyta blight.
- 16 WREC's research under both irrigated and rainfed conditions helped growers in the Northern Great Plains explore diverse crops, such as black gram and guar, providing alternatives after the closure of a major sugar beet buyer in the region.
- 17 WREC conducted vital research on soil stabilization and agricultural productivity in areas impacted by oil and gas pipeline installations, supporting the coexistence of agriculture and energy production in the region.
- 18 NCREC produced Foundation-grade seed for seven commonly grown North Dakota crops, providing growers with top-quality seed that maximizes production. These NDSU-improved cultivars offer competitive yields, pest resistance, and desirable quality traits.
- 19 NCREC evaluated and screened weed samples from across North Dakota for herbicide resistance, identifying potential resistance in wild oat, green foxtail, and kochia. This information aids farmers in making informed herbicide management decisions.
- 20 NCREC conducted soil fertility trials, providing farmers and ranchers with unbiased, scientific information to improve soil management and enhance operational efficiency.

Major Accomplishments

-
- 21 NCREC utilized its grape vineyard to increase and distribute two new grape lines, marking the first NDSU grape releases that are well-suited to North Dakota's climate.
-

Critical Issues

-
- 1 Research Continuity and Expansion: Ongoing research in soil health, agronomy, livestock production, and range management needs continued support, with an emphasis on maintaining and expanding these programs.

 - 2 Deferred Maintenance and Facility Upgrades: Many facilities are outdated, unsafe, or in need of repairs, impacting both safety and the ability to conduct research. Specific needs include facility upgrades, equipment replacement, and completion of unfinished projects.

 - 3 Funding and Operational Support: There is a need for increased base funding to support research and extension activities. Rising operational and labor costs, along with inflation, are straining budgets, making it difficult to maintain current programs and staff.

 - 4 Land Ownership and Security: The need for secure land ownership is critical, particularly for research programs relying on rented land. The potential sale of land currently used for livestock and wildlife research adds uncertainty to future operations.

 - 5 Programmatic and Staffing Requirements: There is a demand for additional technical support and research specialists to handle the growing needs of various research programs, as well as increased salary packages to retain and attract qualified staff.

 - 6 External Funding and Grants: With appropriated funds declining, there is a greater dependence on grant opportunities and private funding to support research initiatives and maintain the quality and scope of the centers' work.

Performance Measures

Per North Dakota Century Code 15-12.1-17 the State Board of Agricultural Research and Extension (SBARE) presents a status report to the budget section of the legislative council. SBARE's most recent presentation to the budget section was on June 19, 2024. The report they gave and provided in written form included the status of the North Dakota Agricultural Experiment Station and the NDSU Extension Service. A copy of the information is on file in the legislative council office.

Program Statistical Data

See Agency Description

Explanation of Program Costs

The total budget request for this agency is \$42,702,492. Of this total, 50.1% is general fund and the remaining 49.9% is made up of gifts, grants, contracts and the sale of agricultural products. Salaries and wages represent 55.7% of the total budget. Operating expenses represent 32% and equipment > \$5,000 represents 12.3%. Major operating expenses include travel, repairs, professional services, buildings and grounds, and miscellaneous research supplies.

Program Goals and Objectives

See Agency Description/Future Critical Issues.

Budget Request Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Request	Budget Changes Recommended	Total Budget Request
Agency Branch Research Centers						
Dickinson Research Center	641-100	4,963,196	7,232,712	7,735,040	80,000	7,815,040
Central Grasslands Research Center	642-100	3,181,135	3,595,519	3,701,250	80,000	3,781,250
Hettinger Research Center	643-100	4,084,398	5,298,278	5,539,532	80,000	5,619,532
Langdon Research Center	644-100	3,220,370	3,166,039	3,474,299	80,000	3,554,299
North Central Research Center	645-100	3,728,054	5,277,752	5,473,364	80,000	5,553,364
Williston Research Center	646-100	4,904,759	5,478,656	5,712,586	80,000	5,792,586
Carrington Research Center	647-100	9,375,946	10,067,249	10,506,421	80,000	10,586,421
TOTAL BY APPROPRIATION ORGS		\$33,457,858	\$40,116,205	\$42,142,492	\$560,000	\$42,702,492
Dickinson Research Center	64172	4,963,196	7,232,712	7,735,040	80,000	7,815,040
Central Grasslands Research	64272	3,181,135	3,595,519	3,701,250	80,000	3,781,250
Hettinger Research Center	64372	4,084,398	5,298,278	5,539,532	80,000	5,619,532
Langdon Research Center	64472	3,220,370	3,166,039	3,474,299	80,000	3,554,299
North Cent Research Center	64572	3,728,054	5,277,752	5,473,364	80,000	5,553,364
Williston Research Center	64672	4,904,759	5,478,656	5,712,586	80,000	5,792,586
Carrington Research Center	64772	9,375,946	10,067,249	10,506,421	80,000	10,586,421
TOTAL BY OBJECT SERIES		\$33,457,858	\$40,116,205	\$42,142,492	\$560,000	\$42,702,492
General	004	18,579,064	19,165,340	20,838,284	560,000	21,398,284
Federal	002	-	-	-	-	-
Special	003	14,878,794	20,950,865	21,304,208	-	21,304,208
TOTAL BY FUNDS		\$33,457,858	\$40,116,205	\$42,142,492	\$560,000	\$42,702,492
Total FTE		108.21	111.81	107.16	-	107.16

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Dickinson Research Center - 64172						
Salaries - Permanent	511000	1,000,257	1,605,324	2,098,280	-	2,098,280
Temporary Salaries	513000	206,986	100,000	100,000	-	100,000
Overtime	514000	74,038	100,000	100,000	-	100,000
Salaries - Faculty	515000	596,735	-	-	-	-
Fringe Benefits	516000	780,774	1,002,192	1,006,164	-	1,006,164
Salaries - Graduate Assistants	517000	23,947	-	-	-	-
Other Taxable Compensation	518000	1,000	-	-	-	-
Travel	521000	173,972	207,023	207,023	-	207,023
International Travel	522000	1,014	-	-	-	-
Supplies - IT Software	531000	8,402	8,361	8,361	-	8,361
Supply/Material - Professional	532000	47,163	48,833	48,833	-	48,833
Food and Clothing	533000	4,753	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	68,879	174,399	174,399	-	174,399
Miscellaneous Supplies	535000	479,462	1,507,296	1,507,296	80,000	1,587,296
Office Supplies	536000	4,571	5,252	5,252	-	5,252
Postage	541000	3,226	3,853	3,853	-	3,853
Printing	542000	5,813	6,784	6,784	-	6,784
IT Equipment under \$5,000	551000	11,454	23,294	23,294	-	23,294
Other Equipment under \$5,000	552000	52,956	105,324	105,324	-	105,324
Utilities	561000	193,994	201,480	201,480	-	201,480
Insurance	571000	44,498	45,000	45,000	-	45,000
Rentals/Leases-Equipment&Other	581000	40,660	100,000	100,000	-	100,000
Rentals/Leases - Bldg/Land	582000	850	-	-	-	-
Repairs	591000	221,259	230,000	230,000	-	230,000
IT - Communications	602000	56,353	61,321	66,721	-	66,721
Professional Development	611000	7,106	-	-	-	-
Operating Fees and Services	621000	325,393	382,082	382,082	-	382,082

628 Branch Research Centers

Agency 628

Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Professional Fees and Services	623000	19,801	19,895	19,895	-	19,895
Medical, Dental and Optical	625000	307	-	-	-	-
Miscellaneous Expenses	631000	45	-	-	-	-
Interest Expense	641000	172	-	-	-	-
Land and Buildings	682000	393,425	-	-	-	-
Equipment Over \$5000	691000	113,930	1,295,000	1,295,000	-	1,295,000
Total Dickinson Research Center		\$4,963,196	\$7,232,712	\$7,735,040	\$80,000	\$7,815,040
Central Grasslands Research - 64272						
Salaries - Permanent	511000	802,121	843,716	942,550	-	942,550
Temporary Salaries	513000	154,767	200,000	200,000	-	200,000
Overtime	514000	119,076	100,000	123,115	-	123,115
Salaries - Faculty	515000	72,000	-	-	-	-
Fringe Benefits	516000	449,705	520,457	523,015	-	523,015
Salaries - Graduate Assistants	517000	122,035	-	-	-	-
Travel	521000	133,019	130,000	130,000	-	130,000
Supplies - IT Software	531000	293	-	-	-	-
Supply/Material - Professional	532000	10,209	10,090	10,090	-	10,090
Food and Clothing	533000	2,850	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	82,892	90,000	90,000	-	90,000
Miscellaneous Supplies	535000	616,602	888,603	888,603	80,000	968,603
Office Supplies	536000	279	-	-	-	-
Postage	541000	1,464	1,067	1,067	-	1,067
Printing	542000	6,327	7,157	7,157	-	7,157
IT Equipment under \$5,000	551000	5,153	3,900	3,900	-	3,900
Other Equipment under \$5,000	552000	4,413	4,940	4,940	-	4,940
Utilities	561000	73,491	79,916	79,916	-	79,916
Insurance	571000	37,095	41,957	41,957	-	41,957
Rentals/Leases-Equipment&Other	581000	83,323	148,066	148,066	-	148,066
Rentals/Leases - Bldg/Land	582000	1,350	-	-	-	-

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Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Repairs	591000	49,854	77,224	77,224	-	77,224
IT - Communications	602000	15,575	19,375	24,895	-	24,895
Professional Development	611000	3,900	-	-	-	-
Operating Fees and Services	621000	155,978	206,576	206,576	-	206,576
Professional Fees and Services	623000	50,531	23,180	23,180	-	23,180
Miscellaneous Expenses	631000	172	-	-	-	-
Other Capital Payments	683000	-	24,296	-	-	-
Equipment Over \$5000	691000	78,890	175,000	175,000	-	175,000
Transfers Out	722000	47,770	-	-	-	-
Total Central Grasslands Research		\$3,181,135	\$3,595,519	\$3,701,250	\$80,000	\$3,781,250
Hettinger Research Center - 64372						
Salaries - Permanent	511000	877,120	1,608,670	1,839,708	-	1,839,708
Temporary Salaries	513000	63,310	50,000	50,000	-	50,000
Overtime	514000	36,098	30,000	30,000	-	30,000
Salaries - Faculty	515000	777,495	-	-	-	-
Fringe Benefits	516000	828,315	915,706	920,402	-	920,402
Salaries - Graduate Assistants	517000	109,897	50,000	50,000	-	50,000
Travel	521000	98,516	103,287	103,287	-	103,287
Supplies - IT Software	531000	4,395	4,259	4,259	-	4,259
Supply/Material - Professional	532000	24,749	51,106	51,106	-	51,106
Food and Clothing	533000	10,022	4,259	4,259	-	4,259
Bldg, Grounds, Vehicle Supply	534000	65,095	85,176	85,176	-	85,176
Miscellaneous Supplies	535000	596,331	833,336	833,336	80,000	913,336
Office Supplies	536000	898	17,035	17,035	-	17,035
Postage	541000	1,768	8,518	8,518	-	8,518
Printing	542000	2,760	17,035	17,035	-	17,035
IT Equipment under \$5,000	551000	540	-	-	-	-
Other Equipment under \$5,000	552000	6,442	5,962	5,962	-	5,962
Utilities	561000	96,369	152,252	152,252	-	152,252

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Detail by Financial Class and Account

Description	1 Code	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Insurance	571000	46,149	36,892	36,892	-	36,892
Rentals/Leases-Equipment&Other	581000	37,712	34,071	34,071	-	34,071
Rentals/Leases - Bldg/Land	582000	147,300	140,109	140,109	-	140,109
Repairs	591000	73,717	227,899	227,899	-	227,899
IT - Communications	602000	7,812	2,555	8,075	-	8,075
Professional Development	611000	6,796	17,035	17,035	-	17,035
Operating Fees and Services	621000	103,336	212,941	212,941	-	212,941
Professional Fees and Services	623000	46,742	85,176	85,176	-	85,176
Miscellaneous Expenses	631000	270	-	-	-	-
Interest Expense	641000	45	-	-	-	-
Equipment Over \$5000	691000	14,398	605,000	605,000	-	605,000
Total Hettinger Research Center		\$4,084,398	\$5,298,278	\$5,539,532	\$80,000	\$5,619,532
Langdon Research Center - 64472						
Salaries - Permanent	511000	570,604	1,127,912	1,427,962	-	1,427,962
Temporary Salaries	513000	81,699	30,000	30,000	-	30,000
Overtime	514000	61,614	10,000	10,000	-	10,000
Salaries - Faculty	515000	566,572	-	-	-	-
Fringe Benefits	516000	543,047	700,776	703,466	-	703,466
Salaries - Graduate Assistants	517000	13,333	-	-	-	-
Travel	521000	64,865	40,000	40,000	-	40,000
International Travel	522000	892	-	-	-	-
Supplies - IT Software	531000	3,054	2,271	2,271	-	2,271
Supply/Material - Professional	532000	34,757	27,144	27,144	-	27,144
Food and Clothing	533000	2,624	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	82,798	62,000	62,000	-	62,000
Miscellaneous Supplies	535000	149,082	57,424	57,424	80,000	137,424
Office Supplies	536000	3,086	1,694	1,694	-	1,694
Postage	541000	913	537	537	-	537
Printing	542000	2,296	1,320	1,320	-	1,320

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Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
IT Equipment under \$5,000	551000	13,771	14,011	14,011	-	14,011
Other Equipment under \$5,000	552000	31,004	13,593	13,593	-	13,593
Utilities	561000	78,689	70,127	70,127	-	70,127
Insurance	571000	57,733	35,631	35,631	-	35,631
Rentals/Leases-Equipment&Other	581000	1,768	2,271	2,271	-	2,271
Rentals/Leases - Bldg/Land	582000	49,535	49,000	49,000	-	49,000
Repairs	591000	94,971	76,320	76,320	-	76,320
IT - Communications	602000	37,266	22,159	27,679	-	27,679
Professional Development	611000	6,417	5,000	5,000	-	5,000
Operating Fees and Services	621000	57,549	50,535	50,535	-	50,535
Professional Fees and Services	623000	3,344	1,315	1,315	-	1,315
Land and Buildings	682000	1,057	-	-	-	-
Equipment Over \$5000	691000	606,028	765,000	765,000	-	765,000
Total Langdon Research Center		\$3,220,370	\$3,166,039	\$3,474,299	\$80,000	\$3,554,299
North Cent Research Center - 64572						
Salaries - Permanent	511000	979,973	1,562,551	1,787,096	-	1,787,096
Temporary Salaries	513000	94,179	70,000	70,000	-	70,000
Overtime	514000	2,852	-	-	-	-
Salaries - Faculty	515000	559,004	-	-	-	-
Fringe Benefits	516000	743,885	896,035	901,014	-	901,014
Travel	521000	81,907	71,000	71,000	-	71,000
International Travel	522000	2,273	-	-	-	-
Supplies - IT Software	531000	14,264	15,641	15,641	-	15,641
Supply/Material - Professional	532000	33,007	34,000	34,000	-	34,000
Food and Clothing	533000	5,776	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	79,107	82,000	82,000	-	82,000
Miscellaneous Supplies	535000	466,006	1,443,684	1,443,684	80,000	1,523,684
Office Supplies	536000	3,361	3,000	3,000	-	3,000
Postage	541000	318	312	312	-	312

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Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Printing	542000	5,340	5,000	5,000	-	5,000
IT Equipment under \$5,000	551000	7,869	32,000	32,000	-	32,000
Other Equipment under \$5,000	552000	5,191	6,814	6,814	-	6,814
Utilities	561000	123,280	125,496	125,496	-	125,496
Insurance	571000	74,914	98,054	98,054	-	98,054
Rentals/Leases-Equipment&Other	581000	59,875	97,089	97,089	-	97,089
Rentals/Leases - Bldg/Land	582000	31,205	31,205	31,205	-	31,205
Repairs	591000	85,097	147,170	147,170	-	147,170
IT - Communications	602000	30,027	31,000	36,520	-	36,520
Professional Development	611000	7,258	6,000	6,000	-	6,000
Operating Fees and Services	621000	68,704	66,461	66,461	-	66,461
Professional Fees and Services	623000	31,382	53,810	53,810	-	53,810
Miscellaneous Expenses	631000	10	-	-	-	-
Other Capital Payments	683000	-	39,432	-	-	-
Equipment Over \$5000	691000	54,310	360,000	360,000	-	360,000
Transfers Out	722000	77,680	-	-	-	-
Total North Cent Research Center		\$3,728,054	\$5,277,752	\$5,473,364	\$80,000	\$5,553,364
Williston Research Center - 64672						
Salaries - Permanent	511000	893,870	2,299,081	2,522,900	-	2,522,900
Temporary Salaries	513000	285,950	50,000	50,000	-	50,000
Overtime	514000	28,963	30,000	30,000	-	30,000
Salaries - Faculty	515000	975,162	-	-	-	-
Fringe Benefits	516000	831,527	1,206,961	1,211,552	-	1,211,552
Salaries - Graduate Assistants	517000	23,998	-	-	-	-
Other Taxable Compensation	518000	650	-	-	-	-
Travel	521000	111,072	111,025	111,025	-	111,025
Supplies - IT Software	531000	107	-	-	-	-
Supply/Material - Professional	532000	71,090	73,926	73,926	-	73,926
Food and Clothing	533000	20,482	-	-	-	-

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Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Bldg, Grounds, Vehicle Supply	534000	139,072	105,886	105,886	-	105,886
Miscellaneous Supplies	535000	376,181	168,719	168,719	80,000	248,719
Office Supplies	536000	3,056	2,887	2,887	-	2,887
Postage	541000	1,170	1,194	1,194	-	1,194
Printing	542000	3,873	3,949	3,949	-	3,949
IT Equipment under \$5,000	551000	3,626	3,012	3,012	-	3,012
Other Equipment under \$5,000	552000	19,662	19,448	19,448	-	19,448
Utilities	561000	150,823	156,102	156,102	-	156,102
Insurance	571000	87,816	89,651	89,651	-	89,651
Rentals/Leases-Equipment&Other	581000	4,897	5,000	5,000	-	5,000
Rentals/Leases - Bldg/Land	582000	18,369	-	-	-	-
Repairs	591000	188,227	180,882	180,882	-	180,882
IT - Communications	602000	46,506	34,306	39,826	-	39,826
Professional Development	611000	9,354	9,854	9,854	-	9,854
Operating Fees and Services	621000	126,687	130,723	130,723	-	130,723
Professional Fees and Services	623000	101,821	10,050	10,050	-	10,050
Miscellaneous Expenses	631000	26	-	-	-	-
Land and Buildings	682000	79,827	-	-	-	-
Equipment Over \$5000	691000	300,895	786,000	786,000	-	786,000
Total Williston Research Center		\$4,904,759	\$5,478,656	\$5,712,586	\$80,000	\$5,792,586
Carrington Research Center - 64772						
Salaries - Permanent	511000	2,408,035	3,864,544	4,287,328	-	4,287,328
Temporary Salaries	513000	607,023	500,000	500,000	-	500,000
Overtime	514000	265,100	100,000	100,000	-	100,000
Salaries - Faculty	515000	762,383	-	-	-	-
Fringe Benefits	516000	1,641,802	2,162,782	2,173,650	-	2,173,650
Salaries - Graduate Assistants	517000	25,190	-	-	-	-
Other Taxable Compensation	518000	11,500	-	-	-	-
Travel	521000	222,176	165,704	165,704	-	165,704

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Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
International Travel	522000	2,509	1,305	1,305	-	1,305
Supplies - IT Software	531000	13,259	8,884	8,884	-	8,884
Supply/Material - Professional	532000	102,708	79,747	79,747	-	79,747
Food and Clothing	533000	10,590	7,339	7,339	-	7,339
Bldg, Grounds, Vehicle Supply	534000	280,217	208,977	208,977	-	208,977
Miscellaneous Supplies	535000	991,757	482,255	482,255	80,000	562,255
Office Supplies	536000	6,578	4,354	4,354	-	4,354
Postage	541000	4,294	2,272	2,272	-	2,272
Printing	542000	7,889	4,796	4,796	-	4,796
IT Equipment under \$5,000	551000	7,121	4,414	4,414	-	4,414
Other Equipment under \$5,000	552000	79,174	59,088	59,088	-	59,088
Utilities	561000	267,628	310,845	310,845	-	310,845
Insurance	571000	110,155	67,833	67,833	-	67,833
Rentals/Leases-Equipment&Other	581000	23,605	18,135	18,135	-	18,135
Rentals/Leases - Bldg/Land	582000	216,519	174,122	174,122	-	174,122
Repairs	591000	436,136	338,345	338,345	-	338,345
IT - Communications	602000	38,207	22,846	28,366	-	28,366
Professional Development	611000	9,375	6,413	6,413	-	6,413
Operating Fees and Services	621000	119,312	89,799	89,799	-	89,799
Professional Fees and Services	623000	153,052	110,452	110,452	-	110,452
Medical, Dental and Optical	625000	386	-	-	-	-
Miscellaneous Expenses	631000	160	-	-	-	-
Cost of Goods Sold	651000	458	-	-	-	-
Land and Buildings	682000	21,300	-	-	-	-
Equipment Over \$5000	691000	530,350	1,272,000	1,272,000	-	1,272,000
Total Carrington Research Center		\$9,375,946	\$10,067,249	\$10,506,421	\$80,000	\$10,586,421
Total		\$33,457,858	\$40,116,205	\$42,142,492	\$560,000	\$42,702,492

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Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Dickinson Research Center - 641-100						
Dickinson Research Center - 64172						
Salaries - Permanent	511000	1,000,257	1,605,324	2,098,280	-	2,098,280
Temporary Salaries	513000	206,986	100,000	100,000	-	100,000
Overtime	514000	74,038	100,000	100,000	-	100,000
Salaries - Faculty	515000	596,735	-	-	-	-
Fringe Benefits	516000	780,774	1,002,192	1,006,164	-	1,006,164
Salaries - Graduate Assistants	517000	23,947	-	-	-	-
Other Taxable Compensation	518000	1,000	-	-	-	-
Travel	521000	173,972	207,023	207,023	-	207,023
International Travel	522000	1,014	-	-	-	-
Supplies - IT Software	531000	8,402	8,361	8,361	-	8,361
Supply/Material - Professional	532000	47,163	48,833	48,833	-	48,833
Food and Clothing	533000	4,753	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	68,879	174,399	174,399	-	174,399
Miscellaneous Supplies	535000	479,462	1,507,296	1,507,296	80,000	1,587,296
Office Supplies	536000	4,571	5,252	5,252	-	5,252
Postage	541000	3,226	3,853	3,853	-	3,853
Printing	542000	5,813	6,784	6,784	-	6,784
IT Equipment under \$5,000	551000	11,454	23,294	23,294	-	23,294
Other Equipment under \$5,000	552000	52,956	105,324	105,324	-	105,324
Utilities	561000	193,994	201,480	201,480	-	201,480
Insurance	571000	44,498	45,000	45,000	-	45,000
Rentals/Leases-Equipment&Other	581000	40,660	100,000	100,000	-	100,000
Rentals/Leases - Bldg/Land	582000	850	-	-	-	-
Repairs	591000	221,259	230,000	230,000	-	230,000
IT - Communications	602000	56,353	61,321	66,721	-	66,721
Professional Development	611000	7,106	-	-	-	-
Operating Fees and Services	621000	325,393	382,082	382,082	-	382,082

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	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Professional Fees and Services	623000	19,801	19,895	19,895	-	19,895
Medical, Dental and Optical	625000	307	-	-	-	-
Miscellaneous Expenses	631000	45	-	-	-	-
Interest Expense	641000	172	-	-	-	-
Land and Buildings	682000	393,425	-	-	-	-
Equipment Over \$5000	691000	113,930	1,295,000	1,295,000	-	1,295,000
Total Dickinson Research Center		\$4,963,196	\$7,232,712	\$7,735,040	\$80,000	\$7,815,040
Total Dickinson Research Center		\$4,963,196	\$7,232,712	\$7,735,040	\$80,000	\$7,815,040
Central Grasslands Research Center - 642-100						
Central Grasslands Research - 64272						
Salaries - Permanent	511000	802,121	843,716	942,550	-	942,550
Temporary Salaries	513000	154,767	200,000	200,000	-	200,000
Overtime	514000	119,076	100,000	123,115	-	123,115
Salaries - Faculty	515000	72,000	-	-	-	-
Fringe Benefits	516000	449,705	520,457	523,015	-	523,015
Salaries - Graduate Assistants	517000	122,035	-	-	-	-
Travel	521000	133,019	130,000	130,000	-	130,000
Supplies - IT Software	531000	293	-	-	-	-
Supply/Material - Professional	532000	10,209	10,090	10,090	-	10,090
Food and Clothing	533000	2,850	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	82,892	90,000	90,000	-	90,000
Miscellaneous Supplies	535000	616,602	888,603	888,603	80,000	968,603
Office Supplies	536000	279	-	-	-	-
Postage	541000	1,464	1,067	1,067	-	1,067
Printing	542000	6,327	7,157	7,157	-	7,157
IT Equipment under \$5,000	551000	5,153	3,900	3,900	-	3,900
Other Equipment under \$5,000	552000	4,413	4,940	4,940	-	4,940
Utilities	561000	73,491	79,916	79,916	-	79,916
Insurance	571000	37,095	41,957	41,957	-	41,957

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Detail by Division, Financial Class, and Account

Description	1 Code	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Rentals/Leases-Equipment&Other	581000	83,323	148,066	148,066	-	148,066
Rentals/Leases - Bldg/Land	582000	1,350	-	-	-	-
Repairs	591000	49,854	77,224	77,224	-	77,224
IT - Communications	602000	15,575	19,375	24,895	-	24,895
Professional Development	611000	3,900	-	-	-	-
Operating Fees and Services	621000	155,978	206,576	206,576	-	206,576
Professional Fees and Services	623000	50,531	23,180	23,180	-	23,180
Miscellaneous Expenses	631000	172	-	-	-	-
Other Capital Payments	683000	-	24,296	-	-	-
Equipment Over \$5000	691000	78,890	175,000	175,000	-	175,000
Transfers Out	722000	47,770	-	-	-	-
Total Central Grasslands Research		\$3,181,135	\$3,595,519	\$3,701,250	\$80,000	\$3,781,250
Total Central Grasslands Research Center		\$3,181,135	\$3,595,519	\$3,701,250	\$80,000	\$3,781,250
Hettinger Research Center - 643-100						
Hettinger Research Center - 64372						
Salaries - Permanent	511000	877,120	1,608,670	1,839,708	-	1,839,708
Temporary Salaries	513000	63,310	50,000	50,000	-	50,000
Overtime	514000	36,098	30,000	30,000	-	30,000
Salaries - Faculty	515000	777,495	-	-	-	-
Fringe Benefits	516000	828,315	915,706	920,402	-	920,402
Salaries - Graduate Assistants	517000	109,897	50,000	50,000	-	50,000
Travel	521000	98,516	103,287	103,287	-	103,287
Supplies - IT Software	531000	4,395	4,259	4,259	-	4,259
Supply/Material - Professional	532000	24,749	51,106	51,106	-	51,106
Food and Clothing	533000	10,022	4,259	4,259	-	4,259
Bldg, Grounds, Vehicle Supply	534000	65,095	85,176	85,176	-	85,176
Miscellaneous Supplies	535000	596,331	833,336	833,336	80,000	913,336
Office Supplies	536000	898	17,035	17,035	-	17,035
Postage	541000	1,768	8,518	8,518	-	8,518

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Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Printing	542000	2,760	17,035	17,035	-	17,035
IT Equipment under \$5,000	551000	540	-	-	-	-
Other Equipment under \$5,000	552000	6,442	5,962	5,962	-	5,962
Utilities	561000	96,369	152,252	152,252	-	152,252
Insurance	571000	46,149	36,892	36,892	-	36,892
Rentals/Leases-Equipment&Other	581000	37,712	34,071	34,071	-	34,071
Rentals/Leases - Bldg/Land	582000	147,300	140,109	140,109	-	140,109
Repairs	591000	73,717	227,899	227,899	-	227,899
IT - Communications	602000	7,812	2,555	8,075	-	8,075
Professional Development	611000	6,796	17,035	17,035	-	17,035
Operating Fees and Services	621000	103,336	212,941	212,941	-	212,941
Professional Fees and Services	623000	46,742	85,176	85,176	-	85,176
Miscellaneous Expenses	631000	270	-	-	-	-
Interest Expense	641000	45	-	-	-	-
Equipment Over \$5000	691000	14,398	605,000	605,000	-	605,000
Total Hettinger Research Center		\$4,084,398	\$5,298,278	\$5,539,532	\$80,000	\$5,619,532
Total Hettinger Research Center		\$4,084,398	\$5,298,278	\$5,539,532	\$80,000	\$5,619,532
Langdon Research Center - 644-100						
Langdon Research Center - 64472						
Salaries - Permanent	511000	570,604	1,127,912	1,427,962	-	1,427,962
Temporary Salaries	513000	81,699	30,000	30,000	-	30,000
Overtime	514000	61,614	10,000	10,000	-	10,000
Salaries - Faculty	515000	566,572	-	-	-	-
Fringe Benefits	516000	543,047	700,776	703,466	-	703,466
Salaries - Graduate Assistants	517000	13,333	-	-	-	-
Travel	521000	64,865	40,000	40,000	-	40,000
International Travel	522000	892	-	-	-	-
Supplies - IT Software	531000	3,054	2,271	2,271	-	2,271
Supply/Material - Professional	532000	34,757	27,144	27,144	-	27,144

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Detail by Division, Financial Class, and Account

Description	1 Code	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Food and Clothing	533000	2,624	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	82,798	62,000	62,000	-	62,000
Miscellaneous Supplies	535000	149,082	57,424	57,424	80,000	137,424
Office Supplies	536000	3,086	1,694	1,694	-	1,694
Postage	541000	913	537	537	-	537
Printing	542000	2,296	1,320	1,320	-	1,320
IT Equipment under \$5,000	551000	13,771	14,011	14,011	-	14,011
Other Equipment under \$5,000	552000	31,004	13,593	13,593	-	13,593
Utilities	561000	78,689	70,127	70,127	-	70,127
Insurance	571000	57,733	35,631	35,631	-	35,631
Rentals/Leases-Equipment&Other	581000	1,768	2,271	2,271	-	2,271
Rentals/Leases - Bldg/Land	582000	49,535	49,000	49,000	-	49,000
Repairs	591000	94,971	76,320	76,320	-	76,320
IT - Communications	602000	37,266	22,159	27,679	-	27,679
Professional Development	611000	6,417	5,000	5,000	-	5,000
Operating Fees and Services	621000	57,549	50,535	50,535	-	50,535
Professional Fees and Services	623000	3,344	1,315	1,315	-	1,315
Land and Buildings	682000	1,057	-	-	-	-
Equipment Over \$5000	691000	606,028	765,000	765,000	-	765,000
Total Langdon Research Center		\$3,220,370	\$3,166,039	\$3,474,299	\$80,000	\$3,554,299
Total Langdon Research Center		\$3,220,370	\$3,166,039	\$3,474,299	\$80,000	\$3,554,299
North Central Research Center - 645-100						
North Cent Research Center - 64572						
Salaries - Permanent	511000	979,973	1,562,551	1,787,096	-	1,787,096
Temporary Salaries	513000	94,179	70,000	70,000	-	70,000
Overtime	514000	2,852	-	-	-	-
Salaries - Faculty	515000	559,004	-	-	-	-
Fringe Benefits	516000	743,885	896,035	901,014	-	901,014
Travel	521000	81,907	71,000	71,000	-	71,000

628 Branch Research Centers

Agency 628

Detail by Division, Financial Class, and Account

Description	1 Code	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
International Travel	522000	2,273	-	-	-	-
Supplies - IT Software	531000	14,264	15,641	15,641	-	15,641
Supply/Material - Professional	532000	33,007	34,000	34,000	-	34,000
Food and Clothing	533000	5,776	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	79,107	82,000	82,000	-	82,000
Miscellaneous Supplies	535000	466,006	1,443,684	1,443,684	80,000	1,523,684
Office Supplies	536000	3,361	3,000	3,000	-	3,000
Postage	541000	318	312	312	-	312
Printing	542000	5,340	5,000	5,000	-	5,000
IT Equipment under \$5,000	551000	7,869	32,000	32,000	-	32,000
Other Equipment under \$5,000	552000	5,191	6,814	6,814	-	6,814
Utilities	561000	123,280	125,496	125,496	-	125,496
Insurance	571000	74,914	98,054	98,054	-	98,054
Rentals/Leases-Equipment&Other	581000	59,875	97,089	97,089	-	97,089
Rentals/Leases - Bldg/Land	582000	31,205	31,205	31,205	-	31,205
Repairs	591000	85,097	147,170	147,170	-	147,170
IT - Communications	602000	30,027	31,000	36,520	-	36,520
Professional Development	611000	7,258	6,000	6,000	-	6,000
Operating Fees and Services	621000	68,704	66,461	66,461	-	66,461
Professional Fees and Services	623000	31,382	53,810	53,810	-	53,810
Miscellaneous Expenses	631000	10	-	-	-	-
Other Capital Payments	683000	-	39,432	-	-	-
Equipment Over \$5000	691000	54,310	360,000	360,000	-	360,000
Transfers Out	722000	77,680	-	-	-	-
Total North Cent Research Center		\$3,728,054	\$5,277,752	\$5,473,364	\$80,000	\$5,553,364
Total North Central Research Center		\$3,728,054	\$5,277,752	\$5,473,364	\$80,000	\$5,553,364
Williston Research Center - 646-100						
Williston Research Center - 64672						
Salaries - Permanent	511000	893,870	2,299,081	2,522,900	-	2,522,900

628 Branch Research Centers

Agency 628

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Temporary Salaries	513000	285,950	50,000	50,000	-	50,000
Overtime	514000	28,963	30,000	30,000	-	30,000
Salaries - Faculty	515000	975,162	-	-	-	-
Fringe Benefits	516000	831,527	1,206,961	1,211,552	-	1,211,552
Salaries - Graduate Assistants	517000	23,998	-	-	-	-
Other Taxable Compensation	518000	650	-	-	-	-
Travel	521000	111,072	111,025	111,025	-	111,025
Supplies - IT Software	531000	107	-	-	-	-
Supply/Material - Professional	532000	71,090	73,926	73,926	-	73,926
Food and Clothing	533000	20,482	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	139,072	105,886	105,886	-	105,886
Miscellaneous Supplies	535000	376,181	168,719	168,719	80,000	248,719
Office Supplies	536000	3,056	2,887	2,887	-	2,887
Postage	541000	1,170	1,194	1,194	-	1,194
Printing	542000	3,873	3,949	3,949	-	3,949
IT Equipment under \$5,000	551000	3,626	3,012	3,012	-	3,012
Other Equipment under \$5,000	552000	19,662	19,448	19,448	-	19,448
Utilities	561000	150,823	156,102	156,102	-	156,102
Insurance	571000	87,816	89,651	89,651	-	89,651
Rentals/Leases-Equipment&Other	581000	4,897	5,000	5,000	-	5,000
Rentals/Leases - Bldg/Land	582000	18,369	-	-	-	-
Repairs	591000	188,227	180,882	180,882	-	180,882
IT - Communications	602000	46,506	34,306	39,826	-	39,826
Professional Development	611000	9,354	9,854	9,854	-	9,854
Operating Fees and Services	621000	126,687	130,723	130,723	-	130,723
Professional Fees and Services	623000	101,821	10,050	10,050	-	10,050
Miscellaneous Expenses	631000	26	-	-	-	-
Land and Buildings	682000	79,827	-	-	-	-

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Agency 628

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Equipment Over \$5000	691000	300,895	786,000	786,000	-	786,000
Total Williston Research Center		\$4,904,759	\$5,478,656	\$5,712,586	\$80,000	\$5,792,586
Total Williston Research Center		\$4,904,759	\$5,478,656	\$5,712,586	\$80,000	\$5,792,586
Carrington Research Center - 647-100						
Carrington Research Center - 64772						
Salaries - Permanent	511000	2,408,035	3,864,544	4,287,328	-	4,287,328
Temporary Salaries	513000	607,023	500,000	500,000	-	500,000
Overtime	514000	265,100	100,000	100,000	-	100,000
Salaries - Faculty	515000	762,383	-	-	-	-
Fringe Benefits	516000	1,641,802	2,162,782	2,173,650	-	2,173,650
Salaries - Graduate Assistants	517000	25,190	-	-	-	-
Other Taxable Compensation	518000	11,500	-	-	-	-
Travel	521000	222,176	165,704	165,704	-	165,704
International Travel	522000	2,509	1,305	1,305	-	1,305
Supplies - IT Software	531000	13,259	8,884	8,884	-	8,884
Supply/Material - Professional	532000	102,708	79,747	79,747	-	79,747
Food and Clothing	533000	10,590	7,339	7,339	-	7,339
Bldg, Grounds, Vehicle Supply	534000	280,217	208,977	208,977	-	208,977
Miscellaneous Supplies	535000	991,757	482,255	482,255	80,000	562,255
Office Supplies	536000	6,578	4,354	4,354	-	4,354
Postage	541000	4,294	2,272	2,272	-	2,272
Printing	542000	7,889	4,796	4,796	-	4,796
IT Equipment under \$5,000	551000	7,121	4,414	4,414	-	4,414
Other Equipment under \$5,000	552000	79,174	59,088	59,088	-	59,088
Utilities	561000	267,628	310,845	310,845	-	310,845
Insurance	571000	110,155	67,833	67,833	-	67,833
Rentals/Leases-Equipment&Other	581000	23,605	18,135	18,135	-	18,135
Rentals/Leases - Bldg/Land	582000	216,519	174,122	174,122	-	174,122
Repairs	591000	436,136	338,345	338,345	-	338,345

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Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
IT - Communications	602000	38,207	22,846	28,366	-	28,366
Professional Development	611000	9,375	6,413	6,413	-	6,413
Operating Fees and Services	621000	119,312	89,799	89,799	-	89,799
Professional Fees and Services	623000	153,052	110,452	110,452	-	110,452
Medical, Dental and Optical	625000	386	-	-	-	-
Miscellaneous Expenses	631000	160	-	-	-	-
Cost of Goods Sold	651000	458	-	-	-	-
Land and Buildings	682000	21,300	-	-	-	-
Equipment Over \$5000	691000	530,350	1,272,000	1,272,000	-	1,272,000
Total Carrington Research Center		\$9,375,946	\$10,067,249	\$10,506,421	\$80,000	\$10,586,421
Total Carrington Research Center		\$9,375,946	\$10,067,249	\$10,506,421	\$80,000	\$10,586,421
Total		\$33,457,858	\$40,116,205	\$42,142,492	\$560,000	\$42,702,492

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Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
General - 004						
GENERAL FUND	001	18,579,064	19,165,340	20,838,284	560,000	21,398,284
Total General		\$18,579,064	\$19,165,340	\$20,838,284	\$560,000	\$21,398,284
Special - 003						
Cntrl Grassland Ex. Station	323	1,058,535	1,437,122	1,462,443	-	1,462,443
Hettinger Exp Station Fund	332	1,753,479	2,885,144	2,926,072	-	2,926,072
Langdon Experiment Station	333	1,530,535	1,419,304	1,447,392	-	1,447,392
North Central Exp Station Fund	335	1,656,885	3,178,444	3,250,423	-	3,250,423
Williston Exper. Station Fund	336	1,980,088	2,453,712	2,478,838	-	2,478,838
Carrington Exp Station Fund	337	5,530,938	6,090,405	6,249,703	-	6,249,703
Dickinson Exper. Station Fund	359	1,368,334	3,486,734	3,489,337	-	3,489,337
Total Special		\$14,878,794	\$20,950,865	\$21,304,208	-	\$21,304,208
Total		\$33,457,858	\$40,116,205	\$42,142,492	\$560,000	\$42,702,492

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		14,541,498	22,345,087	61,635	-	-	-	-	-	(63,728)
Operating RECs-#4 SBARE request	Yes	01	-	-	-	560,000	-	-	-	-	-
Total			14,541,498	22,345,087	61,635	560,000	-	-	-	-	(63,728)

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	5,258,000	-	-	-	-	-	42,142,492	107.16	-	107.16	Base Request
-	-	-	-	-	-	-	560,000	-	-	-	Operating RECs-#4 SBARE request
-	5,258,000	-	-	-	-	-	42,702,492	107.16	-	107.16	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		560,000	-	-	560,000	0.00	-	-	280,000	280,000	0.00
01	Operating RECs-#4 SBARE request	560,000	-	-	560,000	0.00	-	-	280,000	280,000	0.00

Operating RECs-#4 SBARE request (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	560,000	-	560,000	0.00	-	-	-	0.00
Special	-	-	-	0.00	280,000	-	280,000	0.00
Total	560,000	-	560,000	0.00	280,000	-	280,000	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Enhanced operating budgets are essential for sustaining growth and achieving ongoing success. The operational costs associated with the NDAES research mission have escalated. Expenses for fuel, equipment maintenance, repairs, feed, fertilizer and more limits the ability of scientists to be responsive to critical research needs. Additionally, operating funds are crucial for fostering the early career development of scientists, enabling them to acquire necessary start-up equipment and supplies, and to support graduate student salaries. Sufficient start-up and operating funds are vital for establishing successful research programs.

Necessary resources for implementation (including FTE's)*: \$560,000 operating for 7 branch stations

Are resources being redirected or are they new or additional (including FTE's)*: New

Who is served and impact of not funding*: North Dakota Agriculture

Other Capital Payments Summary

	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
			Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
General	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
Special	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-

Base Budget

	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
			Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
General	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
Special	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-

Maturity Date	Description	Fund	BU-Dept	Fin Class	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
							Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	Bond paid off in 2023-2025 session	001	642-1000	64272	-	-	-	-	-	-	-	-
	Bond paid off in 2023-2025 session	001	645-1000	64572	-	-	-	-	-	-	-	-
Total					-	-	-	-	-	-	-	-

Equipment > \$5,000 Summary

	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
	Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
62800 - Branch Research Centers	-	-	5,258,000	-	5,258,000	-

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Base Budget

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Plot tractor with bucket (60hp)	001	641-1000	64172	691000	15	1	115,000	-	-	115,000	-	115,000	-
tandem truck	001	641-1000	64172	691000	20	1	10,000	-	-	10,000	-	10,000	-
small plot research seeder	001	642-1000	64272	691000	20	1	125,000	-	-	125,000	-	125,000	-
165 HP tractor (replace Ford 8560)	001	643-1000	64372	691000	15	1	125,000	-	-	125,000	-	125,000	-
40 foot chisel plow	001	644-1000	64472	691000	40	1	80,000	-	-	80,000	-	80,000	-
Combine	001	644-1000	64472	691000	20	1	45,000	-	-	45,000	-	45,000	-
Greenhouse operating systems	001	645-1000	64572	691000	15	1	75,000	-	-	75,000	-	75,000	-
Greenhouse lighting	001	645-1000	64572	691000	15	1	50,000	-	-	50,000	-	50,000	-
Plot Planter	001	646-1000	64672	691000	20	1	125,000	-	-	125,000	-	125,000	-
precision row crop planter	001	647-1000	64772	691000	40	1	90,000	-	-	90,000	-	90,000	-
Utility tractor (65-70 HP)	001	647-1000	64772	691000	40	1	35,000	-	-	35,000	-	35,000	-
combine (used)	323	642-1000	64272	691000	20	1	50,000	-	-	50,000	-	50,000	-
0	332	643-1000	64372	691000	-	-	-	-	-	-	-	-	-
165 HP tractor (replace Ford 8560)	332	643-1000	64372	691000	15	1	205,000	-	-	205,000	-	205,000	-
small square baler	332	643-1000	64372	691000	15	1	50,000	-	-	50,000	-	50,000	-

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Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
manure spreader	332	643-1000	64372	691000	15	1	35,000	-	-	35,000	-	35,000	-
450 skid steer	332	643-1000	64372	691000	5	1	65,000	-	-	65,000	-	65,000	-
75 HP tractor (feed tractor)	332	643-1000	64372	691000	10	1	125,000	-	-	125,000	-	125,000	-
Combine	333	644-1000	64472	691000	20	1	340,000	-	-	340,000	-	340,000	-
Spray Chamber	333	644-1000	64472	691000	20	1	150,000	-	-	150,000	-	150,000	-
Fertilizer Floater	333	644-1000	64472	691000	20	1	150,000	-	-	150,000	-	150,000	-
no till plot planter	335	645-1000	64572	691000	10	1	150,000	-	-	150,000	-	150,000	-
mid size tractor	335	645-1000	64572	691000	20	1	60,000	-	-	60,000	-	60,000	-
plot corn row header	335	645-1000	64572	691000	15	1	25,000	-	-	25,000	-	25,000	-
Plot Combine	336	646-1000	64672	691000	20	1	285,000	-	-	285,000	-	285,000	-
GPS Advanced System	336	646-1000	64672	691000	7	1	150,000	-	-	150,000	-	150,000	-
Combine Weigh System/Protein Analyzer	336	646-1000	64672	691000	7	1	75,000	-	-	75,000	-	75,000	-
Plot Tractor	336	646-1000	64672	691000	15	1	125,000	-	-	125,000	-	125,000	-
10' x 80' swing hopper conveyor	336	646-1000	64672	691000	10	1	26,000	-	-	26,000	-	26,000	-
loader tractor 120-140 HP	337	647-1000	64772	691000	40	1	110,000	-	-	110,000	-	110,000	-
Autoclave (Steam Sterilizer)	337	647-1000	64772	691000	30	1	110,000	-	-	110,000	-	110,000	-
Boiler for Autoclave	337	647-1000	64772	691000	30	1	10,000	-	-	10,000	-	10,000	-

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Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Spray Chamber	337	647-1000	64772	691000	20	1	60,000	-	-	60,000	-	60,000	-
Cyclone Sample Mill	337	647-1000	64772	691000	30	1	6,500	-	-	6,500	-	6,500	-
Wiley Cutting Lab Mill	337	647-1000	64772	691000	20	1	20,000	-	-	20,000	-	20,000	-
Electronic Seed Counter	337	647-1000	64772	691000	40	1	7,500	-	-	7,500	-	7,500	-
Utility tractor (40-60 HP)	337	647-1000	64772	691000	40	1	25,000	-	-	25,000	-	25,000	-
Field tractor (95-150 HP)	337	647-1000	64772	691000	40	1	60,000	-	-	60,000	-	60,000	-
Forage dryer and associated lab accessories	337	647-1000	64772	691000	50	1	12,000	-	-	12,000	-	12,000	-
Hydraulic silencer chute	337	647-1000	64772	691000	30	1	13,000	-	-	13,000	-	13,000	-
Double alley chute	337	647-1000	64772	691000	30	1	11,000	-	-	11,000	-	11,000	-
Hardened computer/software for feed truck	337	647-1000	64772	691000	20	1	12,000	-	-	12,000	-	12,000	-
Plot vertical tillage implement	337	647-1000	64772	691000	20	1	20,000	-	-	20,000	-	20,000	-
Feed mixer box	337	647-1000	64772	691000	20	1	24,000	-	-	24,000	-	24,000	-
Field scale combine with multiple headers (used)	337	647-1000	64772	691000	30	1	325,000	-	-	325,000	-	325,000	-
Custom plot sample dryer (2)	337	647-1000	64772	691000	50	2	15,000	-	-	30,000	-	30,000	-
Lab walk-in freezer	337	647-1000	64772	691000	50	1	60,000	-	-	60,000	-	60,000	-
Manure spreader	337	647-1000	64772	691000	30	1	21,000	-	-	21,000	-	21,000	-

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Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Utility vehicle (plot maintenance and grounds care)	337	647-1000	64772	691000	30	1	45,000	-	-	45,000	-	45,000	-
Research sprayer, mounted	337	647-1000	64772	691000	25	1	18,000	-	-	18,000	-	18,000	-
Used clean-up combine	337	647-1000	64772	691000	20	1	20,000	-	-	20,000	-	20,000	-
Grain conveyer (35-38')	337	647-1000	64772	691000	30	1	35,000	-	-	35,000	-	35,000	-
Grain bins (3)	337	647-1000	64772	691000	60	3	25,000	-	-	75,000	-	75,000	-
Fume Hood (2)	337	647-1000	64772	691000	50	2	8,500	-	-	17,000	-	17,000	-
tandem truck	359	641-1000	64172	691000	20	1	20,000	-	-	20,000	-	20,000	-
plot planter	359	641-1000	64172	691000	20	1	175,000	-	-	175,000	-	175,000	-
175+ HP Tractor	359	641-1000	64172	691000	20	1	350,000	-	-	350,000	-	350,000	-
large round baler	359	641-1000	64172	691000	15	1	100,000	-	-	100,000	-	100,000	-
plot combine	359	641-1000	64172	691000	20	1	300,000	-	-	300,000	-	300,000	-
manure spreader	359	641-1000	64172	691000	15	1	75,000	-	-	75,000	-	75,000	-
100+ HP Tractor	359	641-1000	64172	691000	15	1	150,000	-	-	150,000	-	150,000	-
Total					-	-	-	-	-	\$5,258,000	-	\$5,258,000	-

Lease Purchase Agreements-Requested Summary

Description	Original Value	Monthly Payment
Puma Tractor	187,165	2,496

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Description	Original Value	Monthly Payment
Caterpillar 926 Wheel Loader	214,827	3,673
JD Utility Tractor	99,996	1,384
Kincaid Plot Combine	100,000	1,911
Wintersteiger Plot Combine	238,255	4,120
Sprayer	296,664	4,768
Total	1,136,907	18,352

Special Funds Agency Summary

Cntrl Grassland Ex. Station

	2021-23	2023-25
Beginning Fund Balance	-	561,987
Revenues and Net Transfers	2,000,000	2,000,000
Total Financing	2,000,000	2,561,987
Estimated Expenditures	1,438,013	1,502,443
Ending Fund Balance	561,987	1,059,544

Hettinger Exp Station Fund

	2021-23	2023-25
Beginning Fund Balance	-	313,109
Revenues and Net Transfers	3,200,000	2,940,000
Total Financing	3,200,000	3,253,109
Estimated Expenditures	2,886,891	3,014,019
Ending Fund Balance	313,109	239,090

Langdon Experiment Station

	2021-23	2023-25
Beginning Fund Balance	-	979,748
Revenues and Net Transfers	2,400,000	1,450,000
Total Financing	2,400,000	2,429,748
Estimated Expenditures	1,420,252	1,515,693
Ending Fund Balance	979,748	914,055

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North Central Exp Station Fund

	2021-23	2023-25
Beginning Fund Balance	-	818,596
Revenues and Net Transfers	4,000,000	3,300,000
Total Financing	4,000,000	4,118,596
Estimated Expenditures	3,181,404	3,367,379
Ending Fund Balance	818,596	751,217

Williston Exper. Station Fund

	2021-23	2023-25
Beginning Fund Balance	-	445,218
Revenues and Net Transfers	2,900,000	3,000,000
Total Financing	2,900,000	3,445,218
Estimated Expenditures	2,454,782	2,572,827
Ending Fund Balance	445,218	872,391

Carrington Exp Station Fund

	2021-23	2023-25
Beginning Fund Balance	-	403,105
Revenues and Net Transfers	6,500,000	6,500,000
Total Financing	6,500,000	6,903,105
Estimated Expenditures	6,096,895	6,494,414
Ending Fund Balance	403,105	408,691

Dickinson Exper. Station Fund

	2021-23	2023-25
Beginning Fund Balance	-	413,266
Revenues and Net Transfers	3,900,000	3,700,000
Total Financing	3,900,000	4,113,266
Estimated Expenditures	3,486,734	3,529,337
Ending Fund Balance	413,266	583,929

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Agency Branch Research Centers						
Dickinson Research Center	641-100	4,963,196	7,232,712	7,735,040	264,451	7,999,491
Central Grasslands Research Center	642-100	3,181,135	3,595,519	3,701,250	151,235	3,852,485
Hettinger Research Center	643-100	4,084,398	5,298,278	5,539,532	241,170	5,780,702
Langdon Research Center	644-100	3,220,370	3,166,039	3,474,299	195,132	3,669,431
North Central Research Center	645-100	3,728,054	5,277,752	5,473,364	237,881	5,711,245
Williston Research Center	646-100	4,904,759	5,478,656	5,712,586	310,523	6,023,109
Carrington Research Center	647-100	9,375,946	10,067,249	10,506,421	518,083	11,024,504
TOTAL BY APPROPRIATION ORGS		\$33,457,858	\$40,116,205	\$42,142,492	\$1,918,475	\$44,060,967
Dickinson Research Center	64172	4,963,196	7,232,712	7,735,040	264,451	7,999,491
Central Grasslands Research	64272	3,181,135	3,595,519	3,701,250	151,235	3,852,485
Hettinger Research Center	64372	4,084,398	5,298,278	5,539,532	241,170	5,780,702
Langdon Research Center	64472	3,220,370	3,166,039	3,474,299	195,132	3,669,431
North Cent Research Center	64572	3,728,054	5,277,752	5,473,364	237,881	5,711,245
Williston Research Center	64672	4,904,759	5,478,656	5,712,586	310,523	6,023,109
Carrington Research Center	64772	9,375,946	10,067,249	10,506,421	518,083	11,024,504
TOTAL BY OBJECT SERIES		\$33,457,858	\$40,116,205	\$42,142,492	\$1,918,475	\$44,060,967
General	004	18,579,064	19,165,340	20,838,284	1,226,571	22,064,855
Federal	002	-	-	-	-	-
Special	003	14,878,794	20,950,865	21,304,208	691,904	21,996,112
TOTAL BY FUNDS		\$33,457,858	\$40,116,205	\$42,142,492	\$1,918,475	\$44,060,967
Total FTE		108.21	111.81	107.16	-	107.16

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Dickinson Research Center - 64172						
Salaries - Permanent	511000	1,000,257	1,605,324	2,098,280	116,665	2,214,945
Temporary Salaries	513000	206,986	100,000	100,000	-	100,000
Overtime	514000	74,038	100,000	100,000	-	100,000
Salaries - Faculty	515000	596,735	-	-	-	-
Fringe Benefits	516000	780,774	1,002,192	1,006,164	107,786	1,113,950
Salaries - Graduate Assistants	517000	23,947	-	-	-	-
Other Taxable Compensation	518000	1,000	-	-	-	-
Travel	521000	173,972	207,023	207,023	-	207,023
International Travel	522000	1,014	-	-	-	-
Supplies - IT Software	531000	8,402	8,361	8,361	-	8,361
Supply/Material - Professional	532000	47,163	48,833	48,833	-	48,833
Food and Clothing	533000	4,753	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	68,879	174,399	174,399	-	174,399
Miscellaneous Supplies	535000	479,462	1,507,296	1,507,296	40,000	1,547,296
Office Supplies	536000	4,571	5,252	5,252	-	5,252
Postage	541000	3,226	3,853	3,853	-	3,853
Printing	542000	5,813	6,784	6,784	-	6,784
IT Equipment under \$5,000	551000	11,454	23,294	23,294	-	23,294
Other Equipment under \$5,000	552000	52,956	105,324	105,324	-	105,324
Utilities	561000	193,994	201,480	201,480	-	201,480
Insurance	571000	44,498	45,000	45,000	-	45,000
Rentals/Leases-Equipment&Other	581000	40,660	100,000	100,000	-	100,000
Rentals/Leases - Bldg/Land	582000	850	-	-	-	-
Repairs	591000	221,259	230,000	230,000	-	230,000
IT - Communications	602000	56,353	61,321	66,721	-	66,721
Professional Development	611000	7,106	-	-	-	-
Operating Fees and Services	621000	325,393	382,082	382,082	-	382,082

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Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Professional Fees and Services	623000	19,801	19,895	19,895	-	19,895
Medical, Dental and Optical	625000	307	-	-	-	-
Miscellaneous Expenses	631000	45	-	-	-	-
Interest Expense	641000	172	-	-	-	-
Land and Buildings	682000	393,425	-	-	-	-
Equipment Over \$5000	691000	113,930	1,295,000	1,295,000	-	1,295,000
Total Dickinson Research Center		\$4,963,196	\$7,232,712	\$7,735,040	\$264,451	\$7,999,491
Central Grasslands Research - 64272						
Salaries - Permanent	511000	802,121	843,716	942,550	52,406	994,956
Temporary Salaries	513000	154,767	200,000	200,000	-	200,000
Overtime	514000	119,076	100,000	123,115	-	123,115
Salaries - Faculty	515000	72,000	-	-	-	-
Fringe Benefits	516000	449,705	520,457	523,015	58,829	581,844
Salaries - Graduate Assistants	517000	122,035	-	-	-	-
Travel	521000	133,019	130,000	130,000	-	130,000
Supplies - IT Software	531000	293	-	-	-	-
Supply/Material - Professional	532000	10,209	10,090	10,090	-	10,090
Food and Clothing	533000	2,850	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	82,892	90,000	90,000	-	90,000
Miscellaneous Supplies	535000	616,602	888,603	888,603	40,000	928,603
Office Supplies	536000	279	-	-	-	-
Postage	541000	1,464	1,067	1,067	-	1,067
Printing	542000	6,327	7,157	7,157	-	7,157
IT Equipment under \$5,000	551000	5,153	3,900	3,900	-	3,900
Other Equipment under \$5,000	552000	4,413	4,940	4,940	-	4,940
Utilities	561000	73,491	79,916	79,916	-	79,916
Insurance	571000	37,095	41,957	41,957	-	41,957
Rentals/Leases-Equipment&Other	581000	83,323	148,066	148,066	-	148,066
Rentals/Leases - Bldg/Land	582000	1,350	-	-	-	-

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Recommendation - Detail by Financial Class and Account

Description	1 Code	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Repairs	591000	49,854	77,224	77,224	-	77,224
IT - Communications	602000	15,575	19,375	24,895	-	24,895
Professional Development	611000	3,900	-	-	-	-
Operating Fees and Services	621000	155,978	206,576	206,576	-	206,576
Professional Fees and Services	623000	50,531	23,180	23,180	-	23,180
Miscellaneous Expenses	631000	172	-	-	-	-
Other Capital Payments	683000	-	24,296	-	-	-
Equipment Over \$5000	691000	78,890	175,000	175,000	-	175,000
Transfers Out	722000	47,770	-	-	-	-
Total Central Grasslands Research		\$3,181,135	\$3,595,519	\$3,701,250	\$151,235	\$3,852,485
Hettinger Research Center - 64372						
Salaries - Permanent	511000	877,120	1,608,670	1,839,708	102,284	1,941,992
Temporary Salaries	513000	63,310	50,000	50,000	-	50,000
Overtime	514000	36,098	30,000	30,000	-	30,000
Salaries - Faculty	515000	777,495	-	-	-	-
Fringe Benefits	516000	828,315	915,706	920,402	98,886	1,019,288
Salaries - Graduate Assistants	517000	109,897	50,000	50,000	-	50,000
Travel	521000	98,516	103,287	103,287	-	103,287
Supplies - IT Software	531000	4,395	4,259	4,259	-	4,259
Supply/Material - Professional	532000	24,749	51,106	51,106	-	51,106
Food and Clothing	533000	10,022	4,259	4,259	-	4,259
Bldg, Grounds, Vehicle Supply	534000	65,095	85,176	85,176	-	85,176
Miscellaneous Supplies	535000	596,331	833,336	833,336	40,000	873,336
Office Supplies	536000	898	17,035	17,035	-	17,035
Postage	541000	1,768	8,518	8,518	-	8,518
Printing	542000	2,760	17,035	17,035	-	17,035
IT Equipment under \$5,000	551000	540	-	-	-	-
Other Equipment under \$5,000	552000	6,442	5,962	5,962	-	5,962
Utilities	561000	96,369	152,252	152,252	-	152,252

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Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Insurance	571000	46,149	36,892	36,892	-	36,892
Rentals/Leases-Equipment&Other	581000	37,712	34,071	34,071	-	34,071
Rentals/Leases - Bldg/Land	582000	147,300	140,109	140,109	-	140,109
Repairs	591000	73,717	227,899	227,899	-	227,899
IT - Communications	602000	7,812	2,555	8,075	-	8,075
Professional Development	611000	6,796	17,035	17,035	-	17,035
Operating Fees and Services	621000	103,336	212,941	212,941	-	212,941
Professional Fees and Services	623000	46,742	85,176	85,176	-	85,176
Miscellaneous Expenses	631000	270	-	-	-	-
Interest Expense	641000	45	-	-	-	-
Equipment Over \$5000	691000	14,398	605,000	605,000	-	605,000
Total Hettinger Research Center		\$4,084,398	\$5,298,278	\$5,539,532	\$241,170	\$5,780,702
Langdon Research Center - 64472						
Salaries - Permanent	511000	570,604	1,127,912	1,427,962	79,396	1,507,358
Temporary Salaries	513000	81,699	30,000	30,000	-	30,000
Overtime	514000	61,614	10,000	10,000	-	10,000
Salaries - Faculty	515000	566,572	-	-	-	-
Fringe Benefits	516000	543,047	700,776	703,466	75,736	779,202
Salaries - Graduate Assistants	517000	13,333	-	-	-	-
Travel	521000	64,865	40,000	40,000	-	40,000
International Travel	522000	892	-	-	-	-
Supplies - IT Software	531000	3,054	2,271	2,271	-	2,271
Supply/Material - Professional	532000	34,757	27,144	27,144	-	27,144
Food and Clothing	533000	2,624	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	82,798	62,000	62,000	-	62,000
Miscellaneous Supplies	535000	149,082	57,424	57,424	40,000	97,424
Office Supplies	536000	3,086	1,694	1,694	-	1,694
Postage	541000	913	537	537	-	537
Printing	542000	2,296	1,320	1,320	-	1,320

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Recommendation - Detail by Financial Class and Account

Description	1 Code	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
IT Equipment under \$5,000	551000	13,771	14,011	14,011	-	14,011
Other Equipment under \$5,000	552000	31,004	13,593	13,593	-	13,593
Utilities	561000	78,689	70,127	70,127	-	70,127
Insurance	571000	57,733	35,631	35,631	-	35,631
Rentals/Leases-Equipment&Other	581000	1,768	2,271	2,271	-	2,271
Rentals/Leases - Bldg/Land	582000	49,535	49,000	49,000	-	49,000
Repairs	591000	94,971	76,320	76,320	-	76,320
IT - Communications	602000	37,266	22,159	27,679	-	27,679
Professional Development	611000	6,417	5,000	5,000	-	5,000
Operating Fees and Services	621000	57,549	50,535	50,535	-	50,535
Professional Fees and Services	623000	3,344	1,315	1,315	-	1,315
Land and Buildings	682000	1,057	-	-	-	-
Equipment Over \$5000	691000	606,028	765,000	765,000	-	765,000
Total Langdon Research Center		\$3,220,370	\$3,166,039	\$3,474,299	\$195,132	\$3,669,431
North Cent Research Center - 64572						
Salaries - Permanent	511000	979,973	1,562,551	1,787,096	99,360	1,886,456
Temporary Salaries	513000	94,179	70,000	70,000	-	70,000
Overtime	514000	2,852	-	-	-	-
Salaries - Faculty	515000	559,004	-	-	-	-
Fringe Benefits	516000	743,885	896,035	901,014	98,521	999,535
Travel	521000	81,907	71,000	71,000	-	71,000
International Travel	522000	2,273	-	-	-	-
Supplies - IT Software	531000	14,264	15,641	15,641	-	15,641
Supply/Material - Professional	532000	33,007	34,000	34,000	-	34,000
Food and Clothing	533000	5,776	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	79,107	82,000	82,000	-	82,000
Miscellaneous Supplies	535000	466,006	1,443,684	1,443,684	40,000	1,483,684
Office Supplies	536000	3,361	3,000	3,000	-	3,000
Postage	541000	318	312	312	-	312

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Recommendation - Detail by Financial Class and Account

Description	1 Code	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Printing	542000	5,340	5,000	5,000	-	5,000
IT Equipment under \$5,000	551000	7,869	32,000	32,000	-	32,000
Other Equipment under \$5,000	552000	5,191	6,814	6,814	-	6,814
Utilities	561000	123,280	125,496	125,496	-	125,496
Insurance	571000	74,914	98,054	98,054	-	98,054
Rentals/Leases-Equipment&Other	581000	59,875	97,089	97,089	-	97,089
Rentals/Leases - Bldg/Land	582000	31,205	31,205	31,205	-	31,205
Repairs	591000	85,097	147,170	147,170	-	147,170
IT - Communications	602000	30,027	31,000	36,520	-	36,520
Professional Development	611000	7,258	6,000	6,000	-	6,000
Operating Fees and Services	621000	68,704	66,461	66,461	-	66,461
Professional Fees and Services	623000	31,382	53,810	53,810	-	53,810
Miscellaneous Expenses	631000	10	-	-	-	-
Other Capital Payments	683000	-	39,432	-	-	-
Equipment Over \$5000	691000	54,310	360,000	360,000	-	360,000
Transfers Out	722000	77,680	-	-	-	-
Total North Cent Research Center		\$3,728,054	\$5,277,752	\$5,473,364	\$237,881	\$5,711,245
Williston Research Center - 64672						
Salaries - Permanent	511000	893,870	2,299,081	2,522,900	140,270	2,663,170
Temporary Salaries	513000	285,950	50,000	50,000	-	50,000
Overtime	514000	28,963	30,000	30,000	-	30,000
Salaries - Faculty	515000	975,162	-	-	-	-
Fringe Benefits	516000	831,527	1,206,961	1,211,552	130,253	1,341,805
Salaries - Graduate Assistants	517000	23,998	-	-	-	-
Other Taxable Compensation	518000	650	-	-	-	-
Travel	521000	111,072	111,025	111,025	-	111,025
Supplies - IT Software	531000	107	-	-	-	-
Supply/Material - Professional	532000	71,090	73,926	73,926	-	73,926
Food and Clothing	533000	20,482	-	-	-	-

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Recommendation - Detail by Financial Class and Account

Description	1 Code	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Bldg, Grounds, Vehicle Supply	534000	139,072	105,886	105,886	-	105,886
Miscellaneous Supplies	535000	376,181	168,719	168,719	40,000	208,719
Office Supplies	536000	3,056	2,887	2,887	-	2,887
Postage	541000	1,170	1,194	1,194	-	1,194
Printing	542000	3,873	3,949	3,949	-	3,949
IT Equipment under \$5,000	551000	3,626	3,012	3,012	-	3,012
Other Equipment under \$5,000	552000	19,662	19,448	19,448	-	19,448
Utilities	561000	150,823	156,102	156,102	-	156,102
Insurance	571000	87,816	89,651	89,651	-	89,651
Rentals/Leases-Equipment&Other	581000	4,897	5,000	5,000	-	5,000
Rentals/Leases - Bldg/Land	582000	18,369	-	-	-	-
Repairs	591000	188,227	180,882	180,882	-	180,882
IT - Communications	602000	46,506	34,306	39,826	-	39,826
Professional Development	611000	9,354	9,854	9,854	-	9,854
Operating Fees and Services	621000	126,687	130,723	130,723	-	130,723
Professional Fees and Services	623000	101,821	10,050	10,050	-	10,050
Miscellaneous Expenses	631000	26	-	-	-	-
Land and Buildings	682000	79,827	-	-	-	-
Equipment Over \$5000	691000	300,895	786,000	786,000	-	786,000
Total Williston Research Center		\$4,904,759	\$5,478,656	\$5,712,586	\$310,523	\$6,023,109
Carrington Research Center - 64772						
Salaries - Permanent	511000	2,408,035	3,864,544	4,287,328	238,376	4,525,704
Temporary Salaries	513000	607,023	500,000	500,000	-	500,000
Overtime	514000	265,100	100,000	100,000	-	100,000
Salaries - Faculty	515000	762,383	-	-	-	-
Fringe Benefits	516000	1,641,802	2,162,782	2,173,650	239,707	2,413,357
Salaries - Graduate Assistants	517000	25,190	-	-	-	-
Other Taxable Compensation	518000	11,500	-	-	-	-
Travel	521000	222,176	165,704	165,704	-	165,704

628 Branch Research Centers

Agency 628

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
International Travel	522000	2,509	1,305	1,305	-	1,305
Supplies - IT Software	531000	13,259	8,884	8,884	-	8,884
Supply/Material - Professional	532000	102,708	79,747	79,747	-	79,747
Food and Clothing	533000	10,590	7,339	7,339	-	7,339
Bldg, Grounds, Vehicle Supply	534000	280,217	208,977	208,977	-	208,977
Miscellaneous Supplies	535000	991,757	482,255	482,255	40,000	522,255
Office Supplies	536000	6,578	4,354	4,354	-	4,354
Postage	541000	4,294	2,272	2,272	-	2,272
Printing	542000	7,889	4,796	4,796	-	4,796
IT Equipment under \$5,000	551000	7,121	4,414	4,414	-	4,414
Other Equipment under \$5,000	552000	79,174	59,088	59,088	-	59,088
Utilities	561000	267,628	310,845	310,845	-	310,845
Insurance	571000	110,155	67,833	67,833	-	67,833
Rentals/Leases-Equipment&Other	581000	23,605	18,135	18,135	-	18,135
Rentals/Leases - Bldg/Land	582000	216,519	174,122	174,122	-	174,122
Repairs	591000	436,136	338,345	338,345	-	338,345
IT - Communications	602000	38,207	22,846	28,366	-	28,366
Professional Development	611000	9,375	6,413	6,413	-	6,413
Operating Fees and Services	621000	119,312	89,799	89,799	-	89,799
Professional Fees and Services	623000	153,052	110,452	110,452	-	110,452
Medical, Dental and Optical	625000	386	-	-	-	-
Miscellaneous Expenses	631000	160	-	-	-	-
Cost of Goods Sold	651000	458	-	-	-	-
Land and Buildings	682000	21,300	-	-	-	-
Equipment Over \$5000	691000	530,350	1,272,000	1,272,000	-	1,272,000
Total Carrington Research Center		\$9,375,946	\$10,067,249	\$10,506,421	\$518,083	\$11,024,504
Total		\$33,457,858	\$40,116,205	\$42,142,492	\$1,918,475	\$44,060,967

628 Branch Research Centers

Agency 628

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Dickinson Research Center - 641-100						
Dickinson Research Center - 64172						
Salaries - Permanent	511000	1,000,257	1,605,324	2,098,280	116,665	2,214,945
Temporary Salaries	513000	206,986	100,000	100,000	-	100,000
Overtime	514000	74,038	100,000	100,000	-	100,000
Salaries - Faculty	515000	596,735	-	-	-	-
Fringe Benefits	516000	780,774	1,002,192	1,006,164	107,786	1,113,950
Salaries - Graduate Assistants	517000	23,947	-	-	-	-
Other Taxable Compensation	518000	1,000	-	-	-	-
Travel	521000	173,972	207,023	207,023	-	207,023
International Travel	522000	1,014	-	-	-	-
Supplies - IT Software	531000	8,402	8,361	8,361	-	8,361
Supply/Material - Professional	532000	47,163	48,833	48,833	-	48,833
Food and Clothing	533000	4,753	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	68,879	174,399	174,399	-	174,399
Miscellaneous Supplies	535000	479,462	1,507,296	1,507,296	40,000	1,547,296
Office Supplies	536000	4,571	5,252	5,252	-	5,252
Postage	541000	3,226	3,853	3,853	-	3,853
Printing	542000	5,813	6,784	6,784	-	6,784
IT Equipment under \$5,000	551000	11,454	23,294	23,294	-	23,294
Other Equipment under \$5,000	552000	52,956	105,324	105,324	-	105,324
Utilities	561000	193,994	201,480	201,480	-	201,480
Insurance	571000	44,498	45,000	45,000	-	45,000
Rentals/Leases-Equipment&Other	581000	40,660	100,000	100,000	-	100,000
Rentals/Leases - Bldg/Land	582000	850	-	-	-	-
Repairs	591000	221,259	230,000	230,000	-	230,000
IT - Communications	602000	56,353	61,321	66,721	-	66,721
Professional Development	611000	7,106	-	-	-	-
Operating Fees and Services	621000	325,393	382,082	382,082	-	382,082

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Agency 628

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Professional Fees and Services	623000	19,801	19,895	19,895	-	19,895
Medical, Dental and Optical	625000	307	-	-	-	-
Miscellaneous Expenses	631000	45	-	-	-	-
Interest Expense	641000	172	-	-	-	-
Land and Buildings	682000	393,425	-	-	-	-
Equipment Over \$5000	691000	113,930	1,295,000	1,295,000	-	1,295,000
Total Dickinson Research Center		\$4,963,196	\$7,232,712	\$7,735,040	\$264,451	\$7,999,491
Total Dickinson Research Center		\$4,963,196	\$7,232,712	\$7,735,040	\$264,451	\$7,999,491
Central Grasslands Research Center - 642-100						
Central Grasslands Research - 64272						
Salaries - Permanent	511000	802,121	843,716	942,550	52,406	994,956
Temporary Salaries	513000	154,767	200,000	200,000	-	200,000
Overtime	514000	119,076	100,000	123,115	-	123,115
Salaries - Faculty	515000	72,000	-	-	-	-
Fringe Benefits	516000	449,705	520,457	523,015	58,829	581,844
Salaries - Graduate Assistants	517000	122,035	-	-	-	-
Travel	521000	133,019	130,000	130,000	-	130,000
Supplies - IT Software	531000	293	-	-	-	-
Supply/Material - Professional	532000	10,209	10,090	10,090	-	10,090
Food and Clothing	533000	2,850	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	82,892	90,000	90,000	-	90,000
Miscellaneous Supplies	535000	616,602	888,603	888,603	40,000	928,603
Office Supplies	536000	279	-	-	-	-
Postage	541000	1,464	1,067	1,067	-	1,067
Printing	542000	6,327	7,157	7,157	-	7,157
IT Equipment under \$5,000	551000	5,153	3,900	3,900	-	3,900
Other Equipment under \$5,000	552000	4,413	4,940	4,940	-	4,940
Utilities	561000	73,491	79,916	79,916	-	79,916
Insurance	571000	37,095	41,957	41,957	-	41,957

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Agency 628

Recommendation - Detail by Division, Financial Class, and Account

Description	1 Code	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Rentals/Leases-Equipment&Other	581000	83,323	148,066	148,066	-	148,066
Rentals/Leases - Bldg/Land	582000	1,350	-	-	-	-
Repairs	591000	49,854	77,224	77,224	-	77,224
IT - Communications	602000	15,575	19,375	24,895	-	24,895
Professional Development	611000	3,900	-	-	-	-
Operating Fees and Services	621000	155,978	206,576	206,576	-	206,576
Professional Fees and Services	623000	50,531	23,180	23,180	-	23,180
Miscellaneous Expenses	631000	172	-	-	-	-
Other Capital Payments	683000	-	24,296	-	-	-
Equipment Over \$5000	691000	78,890	175,000	175,000	-	175,000
Transfers Out	722000	47,770	-	-	-	-
Total Central Grasslands Research		\$3,181,135	\$3,595,519	\$3,701,250	\$151,235	\$3,852,485
Total Central Grasslands Research Center		\$3,181,135	\$3,595,519	\$3,701,250	\$151,235	\$3,852,485
Hettinger Research Center - 643-100						
Hettinger Research Center - 64372						
Salaries - Permanent	511000	877,120	1,608,670	1,839,708	102,284	1,941,992
Temporary Salaries	513000	63,310	50,000	50,000	-	50,000
Overtime	514000	36,098	30,000	30,000	-	30,000
Salaries - Faculty	515000	777,495	-	-	-	-
Fringe Benefits	516000	828,315	915,706	920,402	98,886	1,019,288
Salaries - Graduate Assistants	517000	109,897	50,000	50,000	-	50,000
Travel	521000	98,516	103,287	103,287	-	103,287
Supplies - IT Software	531000	4,395	4,259	4,259	-	4,259
Supply/Material - Professional	532000	24,749	51,106	51,106	-	51,106
Food and Clothing	533000	10,022	4,259	4,259	-	4,259
Bldg, Grounds, Vehicle Supply	534000	65,095	85,176	85,176	-	85,176
Miscellaneous Supplies	535000	596,331	833,336	833,336	40,000	873,336
Office Supplies	536000	898	17,035	17,035	-	17,035
Postage	541000	1,768	8,518	8,518	-	8,518

628 Branch Research Centers

Agency 628

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Printing	542000	2,760	17,035	17,035	-	17,035
IT Equipment under \$5,000	551000	540	-	-	-	-
Other Equipment under \$5,000	552000	6,442	5,962	5,962	-	5,962
Utilities	561000	96,369	152,252	152,252	-	152,252
Insurance	571000	46,149	36,892	36,892	-	36,892
Rentals/Leases-Equipment&Other	581000	37,712	34,071	34,071	-	34,071
Rentals/Leases - Bldg/Land	582000	147,300	140,109	140,109	-	140,109
Repairs	591000	73,717	227,899	227,899	-	227,899
IT - Communications	602000	7,812	2,555	8,075	-	8,075
Professional Development	611000	6,796	17,035	17,035	-	17,035
Operating Fees and Services	621000	103,336	212,941	212,941	-	212,941
Professional Fees and Services	623000	46,742	85,176	85,176	-	85,176
Miscellaneous Expenses	631000	270	-	-	-	-
Interest Expense	641000	45	-	-	-	-
Equipment Over \$5000	691000	14,398	605,000	605,000	-	605,000
Total Hettinger Research Center		\$4,084,398	\$5,298,278	\$5,539,532	\$241,170	\$5,780,702
Total Hettinger Research Center		\$4,084,398	\$5,298,278	\$5,539,532	\$241,170	\$5,780,702
Langdon Research Center - 644-100						
Langdon Research Center - 64472						
Salaries - Permanent	511000	570,604	1,127,912	1,427,962	79,396	1,507,358
Temporary Salaries	513000	81,699	30,000	30,000	-	30,000
Overtime	514000	61,614	10,000	10,000	-	10,000
Salaries - Faculty	515000	566,572	-	-	-	-
Fringe Benefits	516000	543,047	700,776	703,466	75,736	779,202
Salaries - Graduate Assistants	517000	13,333	-	-	-	-
Travel	521000	64,865	40,000	40,000	-	40,000
International Travel	522000	892	-	-	-	-
Supplies - IT Software	531000	3,054	2,271	2,271	-	2,271
Supply/Material - Professional	532000	34,757	27,144	27,144	-	27,144

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Recommendation - Detail by Division, Financial Class, and Account

Description	1 Code	2 2019-21 Biennium Expenditures	3 2021-23 Biennium Appropriations	4 2023-25 Base Budget Recommended	5 2023-25 Budget Changes Recommended	6 2023-25 Total Budget Recommended
Food and Clothing	533000	2,624	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	82,798	62,000	62,000	-	62,000
Miscellaneous Supplies	535000	149,082	57,424	57,424	40,000	97,424
Office Supplies	536000	3,086	1,694	1,694	-	1,694
Postage	541000	913	537	537	-	537
Printing	542000	2,296	1,320	1,320	-	1,320
IT Equipment under \$5,000	551000	13,771	14,011	14,011	-	14,011
Other Equipment under \$5,000	552000	31,004	13,593	13,593	-	13,593
Utilities	561000	78,689	70,127	70,127	-	70,127
Insurance	571000	57,733	35,631	35,631	-	35,631
Rentals/Leases-Equipment&Other	581000	1,768	2,271	2,271	-	2,271
Rentals/Leases - Bldg/Land	582000	49,535	49,000	49,000	-	49,000
Repairs	591000	94,971	76,320	76,320	-	76,320
IT - Communications	602000	37,266	22,159	27,679	-	27,679
Professional Development	611000	6,417	5,000	5,000	-	5,000
Operating Fees and Services	621000	57,549	50,535	50,535	-	50,535
Professional Fees and Services	623000	3,344	1,315	1,315	-	1,315
Land and Buildings	682000	1,057	-	-	-	-
Equipment Over \$5000	691000	606,028	765,000	765,000	-	765,000
Total Langdon Research Center		\$3,220,370	\$3,166,039	\$3,474,299	\$195,132	\$3,669,431
Total Langdon Research Center		\$3,220,370	\$3,166,039	\$3,474,299	\$195,132	\$3,669,431
North Central Research Center - 645-100						
North Cent Research Center - 64572						
Salaries - Permanent	511000	979,973	1,562,551	1,787,096	99,360	1,886,456
Temporary Salaries	513000	94,179	70,000	70,000	-	70,000
Overtime	514000	2,852	-	-	-	-
Salaries - Faculty	515000	559,004	-	-	-	-
Fringe Benefits	516000	743,885	896,035	901,014	98,521	999,535
Travel	521000	81,907	71,000	71,000	-	71,000

628 Branch Research Centers

Agency 628

Recommendation - Detail by Division, Financial Class, and Account

Description	1 Code	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
International Travel	522000	2,273	-	-	-	-
Supplies - IT Software	531000	14,264	15,641	15,641	-	15,641
Supply/Material - Professional	532000	33,007	34,000	34,000	-	34,000
Food and Clothing	533000	5,776	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	79,107	82,000	82,000	-	82,000
Miscellaneous Supplies	535000	466,006	1,443,684	1,443,684	40,000	1,483,684
Office Supplies	536000	3,361	3,000	3,000	-	3,000
Postage	541000	318	312	312	-	312
Printing	542000	5,340	5,000	5,000	-	5,000
IT Equipment under \$5,000	551000	7,869	32,000	32,000	-	32,000
Other Equipment under \$5,000	552000	5,191	6,814	6,814	-	6,814
Utilities	561000	123,280	125,496	125,496	-	125,496
Insurance	571000	74,914	98,054	98,054	-	98,054
Rentals/Leases-Equipment&Other	581000	59,875	97,089	97,089	-	97,089
Rentals/Leases - Bldg/Land	582000	31,205	31,205	31,205	-	31,205
Repairs	591000	85,097	147,170	147,170	-	147,170
IT - Communications	602000	30,027	31,000	36,520	-	36,520
Professional Development	611000	7,258	6,000	6,000	-	6,000
Operating Fees and Services	621000	68,704	66,461	66,461	-	66,461
Professional Fees and Services	623000	31,382	53,810	53,810	-	53,810
Miscellaneous Expenses	631000	10	-	-	-	-
Other Capital Payments	683000	-	39,432	-	-	-
Equipment Over \$5000	691000	54,310	360,000	360,000	-	360,000
Transfers Out	722000	77,680	-	-	-	-
Total North Cent Research Center		\$3,728,054	\$5,277,752	\$5,473,364	\$237,881	\$5,711,245
Total North Central Research Center		\$3,728,054	\$5,277,752	\$5,473,364	\$237,881	\$5,711,245
Williston Research Center - 646-100						
Williston Research Center - 64672						
Salaries - Permanent	511000	893,870	2,299,081	2,522,900	140,270	2,663,170

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Temporary Salaries	513000	285,950	50,000	50,000	-	50,000
Overtime	514000	28,963	30,000	30,000	-	30,000
Salaries - Faculty	515000	975,162	-	-	-	-
Fringe Benefits	516000	831,527	1,206,961	1,211,552	130,253	1,341,805
Salaries - Graduate Assistants	517000	23,998	-	-	-	-
Other Taxable Compensation	518000	650	-	-	-	-
Travel	521000	111,072	111,025	111,025	-	111,025
Supplies - IT Software	531000	107	-	-	-	-
Supply/Material - Professional	532000	71,090	73,926	73,926	-	73,926
Food and Clothing	533000	20,482	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	139,072	105,886	105,886	-	105,886
Miscellaneous Supplies	535000	376,181	168,719	168,719	40,000	208,719
Office Supplies	536000	3,056	2,887	2,887	-	2,887
Postage	541000	1,170	1,194	1,194	-	1,194
Printing	542000	3,873	3,949	3,949	-	3,949
IT Equipment under \$5,000	551000	3,626	3,012	3,012	-	3,012
Other Equipment under \$5,000	552000	19,662	19,448	19,448	-	19,448
Utilities	561000	150,823	156,102	156,102	-	156,102
Insurance	571000	87,816	89,651	89,651	-	89,651
Rentals/Leases-Equipment&Other	581000	4,897	5,000	5,000	-	5,000
Rentals/Leases - Bldg/Land	582000	18,369	-	-	-	-
Repairs	591000	188,227	180,882	180,882	-	180,882
IT - Communications	602000	46,506	34,306	39,826	-	39,826
Professional Development	611000	9,354	9,854	9,854	-	9,854
Operating Fees and Services	621000	126,687	130,723	130,723	-	130,723
Professional Fees and Services	623000	101,821	10,050	10,050	-	10,050
Miscellaneous Expenses	631000	26	-	-	-	-
Land and Buildings	682000	79,827	-	-	-	-

628 Branch Research Centers

Agency 628

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Equipment Over \$5000	691000	300,895	786,000	786,000	-	786,000
Total Williston Research Center		\$4,904,759	\$5,478,656	\$5,712,586	\$310,523	\$6,023,109
Total Williston Research Center		\$4,904,759	\$5,478,656	\$5,712,586	\$310,523	\$6,023,109
Carrington Research Center - 647-100						
Carrington Research Center - 64772						
Salaries - Permanent	511000	2,408,035	3,864,544	4,287,328	238,376	4,525,704
Temporary Salaries	513000	607,023	500,000	500,000	-	500,000
Overtime	514000	265,100	100,000	100,000	-	100,000
Salaries - Faculty	515000	762,383	-	-	-	-
Fringe Benefits	516000	1,641,802	2,162,782	2,173,650	239,707	2,413,357
Salaries - Graduate Assistants	517000	25,190	-	-	-	-
Other Taxable Compensation	518000	11,500	-	-	-	-
Travel	521000	222,176	165,704	165,704	-	165,704
International Travel	522000	2,509	1,305	1,305	-	1,305
Supplies - IT Software	531000	13,259	8,884	8,884	-	8,884
Supply/Material - Professional	532000	102,708	79,747	79,747	-	79,747
Food and Clothing	533000	10,590	7,339	7,339	-	7,339
Bldg, Grounds, Vehicle Supply	534000	280,217	208,977	208,977	-	208,977
Miscellaneous Supplies	535000	991,757	482,255	482,255	40,000	522,255
Office Supplies	536000	6,578	4,354	4,354	-	4,354
Postage	541000	4,294	2,272	2,272	-	2,272
Printing	542000	7,889	4,796	4,796	-	4,796
IT Equipment under \$5,000	551000	7,121	4,414	4,414	-	4,414
Other Equipment under \$5,000	552000	79,174	59,088	59,088	-	59,088
Utilities	561000	267,628	310,845	310,845	-	310,845
Insurance	571000	110,155	67,833	67,833	-	67,833
Rentals/Leases-Equipment&Other	581000	23,605	18,135	18,135	-	18,135
Rentals/Leases - Bldg/Land	582000	216,519	174,122	174,122	-	174,122
Repairs	591000	436,136	338,345	338,345	-	338,345

628 Branch Research Centers

Agency 628

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
IT - Communications	602000	38,207	22,846	28,366	-	28,366
Professional Development	611000	9,375	6,413	6,413	-	6,413
Operating Fees and Services	621000	119,312	89,799	89,799	-	89,799
Professional Fees and Services	623000	153,052	110,452	110,452	-	110,452
Medical, Dental and Optical	625000	386	-	-	-	-
Miscellaneous Expenses	631000	160	-	-	-	-
Cost of Goods Sold	651000	458	-	-	-	-
Land and Buildings	682000	21,300	-	-	-	-
Equipment Over \$5000	691000	530,350	1,272,000	1,272,000	-	1,272,000
Total Carrington Research Center		\$9,375,946	\$10,067,249	\$10,506,421	\$518,083	\$11,024,504
Total Carrington Research Center		\$9,375,946	\$10,067,249	\$10,506,421	\$518,083	\$11,024,504
Total		\$33,457,858	\$40,116,205	\$42,142,492	\$1,918,475	\$44,060,967

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
General - 004						
GENERAL FUND	001	18,579,064	19,165,340	20,838,284	1,226,571	22,064,855
Total General		\$18,579,064	\$19,165,340	\$20,838,284	\$1,226,571	\$22,064,855
Special - 003						
Cntrl Grassland Ex. Station	323	1,058,535	1,437,122	1,462,443	40,000	1,502,443
Hettinger Exp Station Fund	332	1,753,479	2,885,144	2,926,072	87,947	3,014,019
Langdon Experiment Station	333	1,530,535	1,419,304	1,447,392	68,301	1,515,693
North Central Exp Station Fund	335	1,656,885	3,178,444	3,250,423	116,956	3,367,379
Williston Exper. Station Fund	336	1,980,088	2,453,712	2,478,838	93,989	2,572,827
Carrington Exp Station Fund	337	5,530,938	6,090,405	6,249,703	244,711	6,494,414
Dickinson Exper. Station Fund	359	1,368,334	3,486,734	3,489,337	40,000	3,529,337
Total Special		\$14,878,794	\$20,950,865	\$21,304,208	\$691,904	\$21,996,112
Total		\$33,457,858	\$40,116,205	\$42,142,492	\$1,918,475	\$44,060,967

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary	Extraordinary	Other Capital Payments
				Cost Forecasting Results					Repairs Base (4000)	Repairs Optional (5000)	
Base Request	Yes		14,541,498	23,983,562	61,635	-	-	-	-	-	(63,728)
Operating RECs-#4 SBARE request	Yes	01	-	-	-	280,000	-	-	-	-	-
Total			14,541,498	23,983,562	61,635	280,000	-	-	-	-	(63,728)

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	5,258,000	-	-	-	-	-	42,142,492	107.16	-	107.16	Base Request
-	-	-	-	-	-	-	560,000	-	-	-	Operating RECs-#4 SBARE request
-	5,258,000	-	-	-	-	-	42,702,492	107.16	-	107.16	Total

Statutory Authority

North Dakota Century Code Chapter 11-38.

Agency Description

North Dakota State University (NDSU) Extension is part of a nationwide, university-based educational system that provides research-based educational programs to advance the lives and livelihoods of citizens in all 53 counties and four American Indian reservations in North Dakota. Programs focus on addressing current needs and issues affecting the state’s agriculture, youth, families, communities and natural resources. In an effort to provide extensive reach and share knowledge and resources across North Dakota, NDSU Extension staff are located at state, area and local/county offices. NDSU Extension combines funding from federal, state, county and grant sources to specifically address local concerns and make a positive impact on our land and our people.

Agency Mission Statement

Empower North Dakotans to improve their lives and communities through science-based education

NDSU Extension believes:

In lifelong learning through transformational education

That all people belong and deserve respect

In stakeholder input to guide program development

In science-based, locally relevant information

In the value of partners and collaboration

Major Accomplishments

-
- 1 NDSU Extension had 312,589 individual contacts through 7,425 educational sessions and over 15,261 recorded educational hours in 2023.

 - 2 More than 5,260 Extension volunteers contributed 43,766 hours, providing a value of \$1,391,759 to North Dakota using the Independent Sector Value of a volunteer hour (\$31.80).

 - 3 Agricultural Support and Sustainability- The NDSU Extension Pesticide program trained and certified 5,300 farmers, ranchers and commercial applicators in 2023, ensuring safe pesticide use for sustainable food production. Potato farmers using the ND Agricultural Weather Network (NDAWN) potato app reduced production costs by over \$5.6 million by making timely and judicious use of fungicides, guided by the provided app information. About 30% of farmers seeking Extension’s help with soil sampling are now applying soil amendments and planting salt-tolerant grasses, eliminating revenue loss and remediating salinity and sodicity.
-

Major Accomplishments

- 4 Disaster Response and Livestock Health- The NDSU Extension Disaster Response Team played a crucial role in responding to animal disease outbreaks in North Dakota, reaching thousands through media interviews. Water sample screening efforts since 2019 have identified and mitigated toxicity levels in 412 sources, potentially saving the lives of 64,000 head of livestock and enhancing the health and performance of an additional 40,000 head. Over 100 operations in the Beef Quality Assurance program implemented written herd health and management protocols.

- 5 Community Reach and Engagement- Volunteering, including 7 hours per month reported average by ND 4-H volunteers, contributes to stronger and better-connected communities. One in 13 North Dakotans needs to take on a government or non-profit leadership role in the state, underscoring the crucial need for effective leadership development initiatives. In response, NDSU Extension trained over 350 individuals in its leadership programs during 2023.

- 6 4-H and Youth Impact- 4-H experienced a 9.7% increase in enrolled club members (2022-2023), totaling 6,909 North Dakota members. NDSU Extension had 41,217 youth educational contacts in 2023, a 40.3% increase from the previous year, reaching one in five youth in North Dakota. The 4-H Leadership Awareness Weekend (LAW) had a significant impact, with 68% of youth indicating increased interest in the Legislative system and 75% now aware of and knowing how to contact their legislators.

- 7 Community Well-being and Support- NDSU Extension has been a vital support during difficult times, focusing on stress management and wellness in agriculture since 2020. Educational efforts have reached 4,556 North Dakotans, with over 600 community members trained in suicide prevention and more than 1,200 hours of counseling support provided to farmers and ranchers through partner organizations. The North Dakota Aging in Community (AIC) project engages over 2,800 older adults, with 77% feeling more confident living at home due to the community-based approach.

- 8 STEM Education and Workforce Development- STEM day camps reached over 150 youth in diverse communities, including Spirit Lake Nation, Standing Rock Sioux Tribe, Cass County Somali After-School program and Grand Forks Air Force Base. The 4-H STEM Challenge kit, Explorers of the Deep, reached over 1,000 youth in 30 counties.

- 9 Horticulture and Health- Over 3,000 youth participated in Junior Master Gardener activities in 2023, completing 55 garden projects that produced and donated more than 10,000 pounds of fresh vegetables. Educational efforts on increased local food access have led to 10 SNAP-authorized farmers markets in North Dakota that have successfully expanded their customer base and positively impacted community health by accepting SNAP payments for fresh produce, fostering a more inclusive and accessible local food environment.

- 10 Social Media- NDSU Extension reached 6,776,856 through social media channels in 2023 with 514,335 engaging further for information.

Critical Issues

- 1 Biofuels and Carbon Initiative Given the growing demand in multiple markets for agricultural products with low carbon intensity (CI), particularly in ethanol and biodiesel production, it's important for farmers in the region to adapt to meet these market preferences. This shift necessitates a comprehensive understanding of climate-smart practices and the intricacies of carbon contracts. These contracts often entail long-term commitments from farmers and ranchers to implement practices that enhance carbon sequestration in soils, thereby mitigating greenhouse gas emissions. However, navigating the complexities of carbon capture practices and associated contracts can be daunting for producers. Education plays a pivotal role in empowering farmers to navigate the complex landscape of carbon management effectively. A carbon specialist would serve as a vital conduit between farmers, ranchers and various stakeholders, including government agencies and carbon offset markets. By staying informed about the latest developments in carbon management policies, market trends, and technological advancements, the specialist will provide farmers with up-to-date information and valuable insights. Through workshops, training sessions, and personalized consultations, they will educate farmers on the intricacies of carbon contracts, sustainable practices, and the potential benefits of participating in carbon markets. This educational support equips farmers with the knowledge and resources needed to make informed decisions, maximize their participation in carbon offset programs, and ultimately contribute to climate change mitigation efforts while enhancing the sustainability and profitability of their operations.

Critical Issues

-
- 2 Extension and State Soil Conservation Committee Operating Support Request for increased operating funds is crucial for the continued success of NDSU Extension's mission. These funds are essential in empowering extension specialists and agents to adapt and innovate, ensuring they can effectively address emerging needs and devise novel strategies to engage with local communities. However, the cost of operating has risen, including equipment and assistantships, placing strain on our ability to fulfill our mission effectively. One area where increased operating support is particularly impactful is in the advancement of North Dakota's future through 4-H youth development and leadership programs. These programs nurture the next generation of leaders by providing them with positive experiences, fostering club involvement, enriching school environments, and equipping youth with essential workforce readiness skills. In addition, allocating operating support to the State Soil Conservation Committee provides an increase in direct assistance funding to be distributed to local Soil Conservation Districts for technical assistance and conservation planning support.

 - 3 Livestock: Precision Management and Animal Health Initiative The landscape of animal agriculture is experiencing a transformative evolution, driven by the integration of data related to a myriad of production variables. This integration serves a multifaceted purpose, overseeing crucial aspects such as health, nutrition, reproduction, and overall well-being of the animals. Through the utilization of cutting-edge technology, livestock management is undergoing significant enhancement, leading to improved efficiency across livestock enterprises. This shift toward digitization marks a pivotal moment in the industry, promising better outcomes for animals and farmers alike. NDSU plays a pivotal role in shaping the future of animal agriculture. With an understanding of the interconnectedness between animal health, technology and economic prosperity, NDSU Extension serves as a technical resource and focuses on safeguarding livestock health in the state. Central to this mission is the elevation of monitoring and surveillance of zoonotic diseases, which pose a threat to both animal and human populations. By actively engaging in this endeavor, NDSU Extension significantly contributes to the overall well-being of the community and the continued prosperity of the livestock industry.

 - 4 As NDSU's agribiome research progresses toward solutions that can positively impact North Dakota crop and livestock operations, the involvement of an Extension specialist becomes pivotal in translating scientific advancements into practical applications. Extension education plays a crucial role in assisting producers in navigating the rapidly expanding and increasingly intricate microbial biologicals market. Presently, there are over 1,200 companies producing various biostimulants, inoculants, biofertilizers, biopesticides, probiotics and other biologicals aimed at enhancing crop and livestock production. Extension education is vital to provide the necessary guidance to empower producers with the knowledge needed to make informed decisions in this complex landscape.
-

Performance Measures

Per North Dakota Century Code 15-12.1-17 the State Board of Agricultural Research and Extension (SBARE) presents a status report to the budget section of the legislative council. SBARE's most recent presentation to the budget section was on June 19, 2024. The report they gave and provided in written form included the status of the North Dakota Agricultural Experiment Station and the NDSU Extension Service. A copy of the information is on file in the legislative council office.

Program Statistical Data

See Agency Description.

Explanation of Program Costs

The total budget request for this reporting level is \$65,293,977. Of this total 54% is general fund, 14% is federal funds and the remaining 32% is special funds. Salaries and wages represent 87% of the total base budget, and operating expenses represent 13%. Major operating expenses include travel, utilities, operating fees and service, professional services, office supplies, printing, and professional supplies. Soil Conservation grants total 2.3% of the budget request.

Program Goals and Objectives

The NDSU Extension Service, through its research-based educational programs, strives to:

630 NDSU Extension Service

Agency 630

1. Enhance the profitability of North Dakota's crop and livestock producers by focusing on production, marketing and risk management issues.
2. Conserve and enhance the natural resources of our state.
3. Develop life skills within North Dakota's youth through 4-H youth development programs that focus on decision-making, communication skills, career development and healthy lifestyles.
4. Strengthen individual and family skills relating to parenting, financial management, workforce preparation and communication.
5. Maintain a healthy food system at the production, distribution and consumer levels while promoting healthy lifestyles for all age groups.
6. Provide leadership for communities and community leaders to identify strengths, enhance local expertise and increase the rural economic base while creating an environment that fosters entrepreneurship.
7. Guide communities through processes that relate to public issues.
8. Serve as educational leaders in the adoption and utilization of technology for economic, community and individual benefit.

Budget Request Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Request	Budget Changes Recommended	Total Budget Request
Agency NDSU Extension Service						
COOP Extension Service	630-100	51,849,691	59,894,357	63,078,979	2,215,000	65,293,979
TOTAL BY APPROPRIATION ORGS		\$51,849,691	\$59,894,357	\$63,078,979	\$2,215,000	\$65,293,979
NDSU-Extension Service	63070	50,638,171	58,532,837	61,717,459	2,065,000	63,782,459
Soil Conservation Committee	63071	1,211,520	1,361,520	1,361,520	150,000	1,511,520
TOTAL BY OBJECT SERIES		\$51,849,691	\$59,894,357	\$63,078,979	\$2,215,000	\$65,293,979
General	004	29,454,392	30,908,214	32,886,677	2,215,000	35,101,677
Federal	002	6,900,281	8,824,965	9,464,258	-	9,464,258
Special	003	15,495,018	20,161,178	20,728,044	-	20,728,044
TOTAL BY FUNDS		\$51,849,691	\$59,894,357	\$63,078,979	\$2,215,000	\$65,293,979
Total FTE		241.77	252.70	255.44	4.00	259.44

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
NDSU-Extension Service - 63070						
Salaries - Permanent	511000	6,904,436	35,663,014	37,558,502	920,168	38,478,670
Salaries - Other	512000	1,930	-	-	-	-
Temporary Salaries	513000	1,421,825	598,129	673,129	-	673,129
Overtime	514000	14,193	-	-	-	-
Salaries - Faculty	515000	18,424,925	-	-	-	-
Fringe Benefits	516000	13,509,924	16,245,521	17,110,448	344,832	17,455,280
Salaries - Graduate Assistants	517000	249,142	30,000	-	-	-
Other Taxable Compensation	518000	67,896	-	-	-	-
Travel	521000	1,358,145	700,577	800,577	-	800,577
International Travel	522000	16,561	-	-	-	-
Supplies - IT Software	531000	180,272	129,128	159,128	-	159,128
Supply/Material - Professional	532000	781,409	558,741	578,741	-	578,741
Food and Clothing	533000	393,096	123,762	138,762	-	138,762
Bldg, Grounds, Vehicle Supply	534000	47,658	49,471	54,471	-	54,471
Miscellaneous Supplies	535000	201,389	288,739	316,906	800,000	1,116,906
Office Supplies	536000	344,934	388,917	393,917	-	393,917
Postage	541000	140,275	146,946	146,946	-	146,946
Printing	542000	831,850	589,439	564,439	-	564,439
IT Equipment under \$5,000	551000	231,249	498,992	498,992	-	498,992
Other Equipment under \$5,000	552000	205,612	304,146	319,146	-	319,146
Utilities	561000	79,555	88,571	88,571	-	88,571
Insurance	571000	34,097	37,688	37,688	-	37,688
Rentals/Leases-Equipment&Other	581000	67,967	69,878	169,878	-	169,878
Rentals/Leases - Bldg/Land	582000	137,967	120,507	120,507	-	120,507
Repairs	591000	314,009	230,528	230,528	-	230,528
IT - Communications	602000	181,415	165,906	165,906	-	165,906
Professional Development	611000	229,480	250,125	275,125	-	275,125

630 NDSU Extension Service

Agency 630

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Operating Fees and Services	621000	794,411	494,411	580,451	-	580,451
Participant Support	622000	135,341	-	-	-	-
Professional Fees and Services	623000	1,578,807	172,384	172,384	-	172,384
Subcontractors and Subrecipients	624000	1,562,317	562,317	562,317	-	562,317
Medical, Dental and Optical	625000	106	-	-	-	-
Miscellaneous Expenses	631000	2,733	-	-	-	-
Interest Expense	641000	159	-	-	-	-
Cost of Goods Sold	651000	1,751	-	-	-	-
Waivers/Scholarships/Fellowshi	661000	625	-	-	-	-
Land and Buildings	682000	5,870	-	-	-	-
Equipment Over \$5000	691000	177,720	25,000	-	-	-
IT Equip / Software Over \$5000	693000	7,119	-	-	-	-
Total NDSU-Extension Service		\$50,638,171	\$58,532,837	\$61,717,459	\$2,065,000	\$63,782,459
Soil Conservation Committee - 63071						
Operating Fees and Services	621000	1,211,520	1,361,520	1,361,520	150,000	1,511,520
Total Soil Conservation Committee		\$1,211,520	\$1,361,520	\$1,361,520	\$150,000	\$1,511,520
Total		\$51,849,691	\$59,894,357	\$63,078,979	\$2,215,000	\$65,293,979

630 NDSU Extension Service

Agency 630

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
COOP Extension Service - 630-100						
NDSU-Extension Service - 63070						
Salaries - Permanent	511000	6,904,436	35,663,014	37,558,502	920,168	38,478,670
Salaries - Other	512000	1,930	-	-	-	-
Temporary Salaries	513000	1,421,825	598,129	673,129	-	673,129
Overtime	514000	14,193	-	-	-	-
Salaries - Faculty	515000	18,424,925	-	-	-	-
Fringe Benefits	516000	13,509,924	16,245,521	17,110,448	344,832	17,455,280
Salaries - Graduate Assistants	517000	249,142	30,000	-	-	-
Other Taxable Compensation	518000	67,896	-	-	-	-
Travel	521000	1,358,145	700,577	800,577	-	800,577
International Travel	522000	16,561	-	-	-	-
Supplies - IT Software	531000	180,272	129,128	159,128	-	159,128
Supply/Material - Professional	532000	781,409	558,741	578,741	-	578,741
Food and Clothing	533000	393,096	123,762	138,762	-	138,762
Bldg, Grounds, Vehicle Supply	534000	47,658	49,471	54,471	-	54,471
Miscellaneous Supplies	535000	201,389	288,739	316,906	800,000	1,116,906
Office Supplies	536000	344,934	388,917	393,917	-	393,917
Postage	541000	140,275	146,946	146,946	-	146,946
Printing	542000	831,850	589,439	564,439	-	564,439
IT Equipment under \$5,000	551000	231,249	498,992	498,992	-	498,992
Other Equipment under \$5,000	552000	205,612	304,146	319,146	-	319,146
Utilities	561000	79,555	88,571	88,571	-	88,571
Insurance	571000	34,097	37,688	37,688	-	37,688
Rentals/Leases-Equipment&Other	581000	67,967	69,878	169,878	-	169,878
Rentals/Leases - Bldg/Land	582000	137,967	120,507	120,507	-	120,507
Repairs	591000	314,009	230,528	230,528	-	230,528
IT - Communications	602000	181,415	165,906	165,906	-	165,906
Professional Development	611000	229,480	250,125	275,125	-	275,125

630 NDSU Extension Service

Agency 630

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Operating Fees and Services	621000	794,411	494,411	580,451	-	580,451
Participant Support	622000	135,341	-	-	-	-
Professional Fees and Services	623000	1,578,807	172,384	172,384	-	172,384
Subcontractors and Subrecipients	624000	1,562,317	562,317	562,317	-	562,317
Medical, Dental and Optical	625000	106	-	-	-	-
Miscellaneous Expenses	631000	2,733	-	-	-	-
Interest Expense	641000	159	-	-	-	-
Cost of Goods Sold	651000	1,751	-	-	-	-
Waivers/Scholarships/Fellowshi	661000	625	-	-	-	-
Land and Buildings	682000	5,870	-	-	-	-
Equipment Over \$5000	691000	177,720	25,000	-	-	-
IT Equip / Software Over \$5000	693000	7,119	-	-	-	-
Total NDSU-Extension Service		\$50,638,171	\$58,532,837	\$61,717,459	\$2,065,000	\$63,782,459
Soil Conservation Committee - 63071						
Operating Fees and Services	621000	1,211,520	1,361,520	1,361,520	150,000	1,511,520
Total Soil Conservation Committee		\$1,211,520	\$1,361,520	\$1,361,520	\$150,000	\$1,511,520
Total COOP Extension Service		\$51,849,691	\$59,894,357	\$63,078,979	\$2,215,000	\$65,293,979
Total		\$51,849,691	\$59,894,357	\$63,078,979	\$2,215,000	\$65,293,979

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Detail by Fund Type and Fund

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
General - 004						
GENERAL FUND	001	29,454,392	30,908,214	32,886,677	2,215,000	35,101,677
Total General		\$29,454,392	\$30,908,214	\$32,886,677	\$2,215,000	\$35,101,677
Federal - 002						
NDSU Extension Service	Z630	6,900,281	8,824,965	9,464,258	-	9,464,258
Total Federal		\$6,900,281	\$8,824,965	\$9,464,258	-	\$9,464,258
Special - 003						
Extension Division Fund	357	15,495,018	20,161,178	20,728,044	-	20,728,044
Total Special		\$15,495,018	\$20,161,178	\$20,728,044	-	\$20,728,044
Total		\$51,849,691	\$59,894,357	\$63,078,979	\$2,215,000	\$65,293,979

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		7,960,822	54,668,950	449,207	-	-	-	-	-	-
Biofuels and Carbon Initiative	Yes	01	-	-	-	325,000	-	-	-	-	-
Extension and State Soil Conservation Committee Operating Support	Yes	02	-	-	-	750,000	-	-	-	-	-
Livestock: Precision Management and Animal Health Initiative	No	03	-	-	-	815,000	-	-	-	-	-
Agribiome Initiative	No	04	-	-	-	325,000	-	-	-	-	-
Total			7,960,822	54,668,950	449,207	2,215,000	-	-	-	-	-

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	63,078,979	255.44	-	255.44	Base Request
-	-	-	-	-	-	-	325,000	-	1.00	1.00	Biofuels and Carbon Initiative
-	-	-	-	-	-	-	750,000	-	-	-	Extension and State Soil Conservation Committee Operating Support
-	-	-	-	-	-	-	815,000	-	2.00	2.00	Livestock: Precision Management and Animal Health Initiative
-	-	-	-	-	-	-	325,000	-	1.00	1.00	Agribiome Initiative
-	-	-	-	-	-	-	65,293,979	255.44	4.00	259.44	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		2,215,000	-	-	2,215,000	4.00	309,079	-	150,000	459,079	1.00
01	Biofuels and Carbon Initiative	325,000	-	-	325,000	1.00	309,079	-	-	309,079	1.00
02	Extension and State Soil Conservation Committee Operating Support	750,000	-	-	750,000	0.00	-	-	150,000	150,000	0.00
03	Livestock: Precision Management and Animal Health Initiative	815,000	-	-	815,000	2.00	-	-	-	-	0.00
04	Agribiome Initiative	325,000	-	-	325,000	1.00	-	-	-	-	0.00

Biofuels and Carbon Initiative (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	325,000	-	325,000	1.00	309,079	-	309,079	1.00
Special	-	-	-	0.00	-	-	-	0.00
Total	325,000	-	325,000	1.00	309,079	-	309,079	1.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? Yes

Request explanation and justification (include any statutory authority)*: Given the growing demand in multiple markets for agricultural products with low carbon intensity (CI), particularly in ethanol and biodiesel production, it's important for farmers in the region to adapt to meet these market preferences. This shift necessitates a comprehensive understanding of climate-smart practices and the intricacies of carbon

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contracts. These contracts often entail long-term commitments from farmers and ranchers to implement practices that enhance carbon sequestration in soils, thereby mitigating greenhouse gas emissions. However, navigating the complexities of carbon capture practices and associated contracts can be daunting for producers.

Education plays a pivotal role in empowering farmers to navigate the complex landscape of carbon management effectively. A carbon specialist would serve as a vital conduit between farmers, ranchers and various stakeholders, including government agencies and carbon offset markets. By staying informed about the latest developments in carbon management policies, market trends, and technological advancements, the specialist will provide farmers with up-to-date information and valuable insights. Through workshops, training sessions, and personalized consultations, they will educate farmers on the intricacies of carbon contracts, sustainable practices, and the potential benefits of participating in carbon markets. This educational support equips farmers with the knowledge and resources needed to make informed decisions, maximize their participation in carbon offset programs, and ultimately contribute to climate change mitigation efforts while enhancing the sustainability and profitability of their operations.

Necessary resources for implementation (including FTE's)*: Extension Carbon Specialist 1.0FTE – \$275,000. Will provide education on climate-smart practices related to carbon contracts farmers and ranchers have the opportunity to implement.

Operating support for the specialist. - 50,000

Are resources being redirected or are they new or additional (including FTE's)*: New

Who is served and impact of not funding*: North Dakota counties

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Extension and State Soil Conservation Committee Operating Support (Priority: 02)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	750,000	-	750,000	0.00	-	-	-	0.00
Special	-	-	-	0.00	150,000	-	150,000	0.00
Total	750,000	-	750,000	0.00	150,000	-	150,000	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Request for increased operating funds is crucial for the continued success of NDSU Extension’s mission. These funds are essential in empowering extension specialists and agents to adapt and innovate, ensuring they can effectively address emerging needs and devise novel strategies to engage with local communities. However, the cost of operating has risen, including equipment and assistantships, placing strain on our ability to fulfill our mission effectively.

One area where increased operating support is particularly impactful is in the advancement of North Dakota’s future through 4-H youth development and leadership programs. These programs nurture the next generation of leaders by providing them with positive experiences, fostering club involvement, enriching school environments, and equipping youth with essential workforce readiness skills.

In addition, allocating operating support to the State Soil Conservation Committee provides an increase in direct assistance funding to be distributed to local Soil Conservation Districts for technical assistance and conservation planning support.

Necessary resources for implementation (including FTE's)*: Extension operating support – \$600,000

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State Soil Conservation operating support – \$150,000

Are resources being redirected or are they new or additional (including FTE's)*: New

Who is served and impact of not funding*: North Dakota counties

Livestock: Precision Management and Animal Health Initiative (Priority: 03)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	815,000	-	815,000	2.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	815,000	-	815,000	2.00	-	-	-	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The landscape of animal agriculture is experiencing a transformative evolution, driven by the integration of data related to a myriad of production variables. This integration serves a multifaceted purpose, overseeing crucial aspects such as health, nutrition, reproduction, and overall well-being of the animals. Through the utilization of cutting-edge technology, livestock management is undergoing significant enhancement, leading to improved efficiency across livestock enterprises. This shift toward digitization marks a pivotal moment in the industry, promising better outcomes for animals and farmers alike.

NDSU plays a pivotal role in shaping the future of animal agriculture. With an understanding of the interconnectedness between animal health, technology and economic prosperity, NDSU Extension serves as a technical resource and focuses on safeguarding livestock health in the state. Central to this mission is the elevation of monitoring and surveillance of zoonotic diseases, which pose a threat to both animal and human populations. By actively engaging in this endeavor, NDSU Extension significantly contributes to the overall well-being of the community and the continued prosperity of the livestock industry.

Necessary resources for implementation (including FTE's)*: Extension Precision Agriculture Specialist 1FTE - \$275,000. Will provide education around key technological advancements in livestock technologies such as sensors, transponders, livestock collars and artificial intelligence.

Extension Veterinary Epidemiologist 1FTE - \$440,000. Efforts will focus on safeguarding the health of North Dakotans and their livestock by elevating the monitoring and surveillance of zoonotic diseases shared between animals and humans.

Operating support for two specialists - \$100,000

Are resources being redirected or are they new or additional (including FTE's)*: New

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Who is served and impact of not funding*: North Dakota counties

Agribiome Initiative (Priority: 04)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	325,000	-	325,000	1.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	325,000	-	325,000	1.00	-	-	-	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: As NDSU's agribiome research progresses toward solutions that can positively impact North Dakota crop and livestock operations, the involvement of an Extension specialist becomes pivotal in translating scientific advancements into practical applications. Extension education plays a crucial role in assisting producers in navigating the rapidly expanding and increasingly intricate microbial biologicals market. Presently, there are over 1,200 companies producing

various biostimulants, inoculants, biofertilizers, biopesticides, probiotics and other biologicals aimed at enhancing crop and livestock production. Extension education is vital to provide the necessary guidance to empower producers with the knowledge needed to make informed decisions in this complex landscape.

Necessary resources for implementation (including FTE's)*: Extension Agribiome Specialist 1 FTE– \$275,000. Will assist producers in navigating the rapidly expanding and increasingly intricate microbial biologicals market.

Operating support for the Extension agribiome specialist. - \$50,000

Are resources being redirected or are they new or additional (including FTE's)*: New

Who is served and impact of not funding*: North Dakota counties

Equipment > \$5,000 Summary

Base Budget

Special Funds Agency Summary
Extension Division Fund

	2021-23	2023-25
Beginning Fund Balance	(469,262)	1,305,927
Revenues and Net Transfers	22,000,000	22,000,000
Total Financing	21,530,738	23,305,927
Estimated Expenditures	20,224,811	22,121,805
Ending Fund Balance	1,305,927	1,184,122

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Agency NDSU Extension Service						
COOP Extension Service	630-100	51,849,691	59,894,357	63,078,979	4,414,379	67,493,358
TOTAL BY APPROPRIATION ORGS		\$51,849,691	\$59,894,357	\$63,078,979	\$4,414,379	\$67,493,358
NDSU-Extension Service	63070	50,638,171	58,532,837	61,717,459	4,414,379	66,131,838
Soil Conservation Committee	63071	1,211,520	1,361,520	1,361,520	-	1,361,520
TOTAL BY OBJECT SERIES		\$51,849,691	\$59,894,357	\$63,078,979	\$4,414,379	\$67,493,358
General	004	29,454,392	30,908,214	32,886,677	2,346,909	35,233,586
Federal	002	6,900,281	8,824,965	9,464,258	673,709	10,137,967
Special	003	15,495,018	20,161,178	20,728,044	1,393,761	22,121,805
TOTAL BY FUNDS		\$51,849,691	\$59,894,357	\$63,078,979	\$4,414,379	\$67,493,358
Total FTE		241.77	252.70	255.44	1.00	256.44

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
NDSU-Extension Service - 63070						
Salaries - Permanent	511000	6,904,436	35,663,014	37,558,502	2,294,840	39,853,342
Salaries - Other	512000	1,930	-	-	-	-
Temporary Salaries	513000	1,421,825	598,129	673,129	-	673,129
Overtime	514000	14,193	-	-	-	-
Salaries - Faculty	515000	18,424,925	-	-	-	-
Fringe Benefits	516000	13,509,924	16,245,521	17,110,448	1,954,539	19,064,987
Salaries - Graduate Assistants	517000	249,142	30,000	-	-	-
Other Taxable Compensation	518000	67,896	-	-	-	-
Travel	521000	1,358,145	700,577	800,577	-	800,577
International Travel	522000	16,561	-	-	-	-
Supplies - IT Software	531000	180,272	129,128	159,128	-	159,128
Supply/Material - Professional	532000	781,409	558,741	578,741	-	578,741
Food and Clothing	533000	393,096	123,762	138,762	-	138,762
Bldg, Grounds, Vehicle Supply	534000	47,658	49,471	54,471	-	54,471
Miscellaneous Supplies	535000	201,389	288,739	316,906	165,000	481,906
Office Supplies	536000	344,934	388,917	393,917	-	393,917
Postage	541000	140,275	146,946	146,946	-	146,946
Printing	542000	831,850	589,439	564,439	-	564,439
IT Equipment under \$5,000	551000	231,249	498,992	498,992	-	498,992
Other Equipment under \$5,000	552000	205,612	304,146	319,146	-	319,146
Utilities	561000	79,555	88,571	88,571	-	88,571
Insurance	571000	34,097	37,688	37,688	-	37,688
Rentals/Leases-Equipment&Other	581000	67,967	69,878	169,878	-	169,878
Rentals/Leases - Bldg/Land	582000	137,967	120,507	120,507	-	120,507
Repairs	591000	314,009	230,528	230,528	-	230,528
IT - Communications	602000	181,415	165,906	165,906	-	165,906
Professional Development	611000	229,480	250,125	275,125	-	275,125

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Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Operating Fees and Services	621000	794,411	494,411	580,451	-	580,451
Participant Support	622000	135,341	-	-	-	-
Professional Fees and Services	623000	1,578,807	172,384	172,384	-	172,384
Subcontractors and Subrecipients	624000	1,562,317	562,317	562,317	-	562,317
Medical, Dental and Optical	625000	106	-	-	-	-
Miscellaneous Expenses	631000	2,733	-	-	-	-
Interest Expense	641000	159	-	-	-	-
Cost of Goods Sold	651000	1,751	-	-	-	-
Waivers/Scholarships/Fellowshi	661000	625	-	-	-	-
Land and Buildings	682000	5,870	-	-	-	-
Equipment Over \$5000	691000	177,720	25,000	-	-	-
IT Equip / Software Over \$5000	693000	7,119	-	-	-	-
Total NDSU-Extension Service		\$50,638,171	\$58,532,837	\$61,717,459	\$4,414,379	\$66,131,838
Soil Conservation Committee - 63071						
Operating Fees and Services	621000	1,211,520	1,361,520	1,361,520	-	1,361,520
Total Soil Conservation Committee		\$1,211,520	\$1,361,520	\$1,361,520	-	\$1,361,520
Total		\$51,849,691	\$59,894,357	\$63,078,979	\$4,414,379	\$67,493,358

Recommendation - Detail by Division, Financial Class, and Account

Description	1	2	3	4	5	6
	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
COOP Extension Service - 630-100						
NDSU-Extension Service - 63070						
Salaries - Permanent	511000	6,904,436	35,663,014	37,558,502	2,294,840	39,853,342
Salaries - Other	512000	1,930	-	-	-	-
Temporary Salaries	513000	1,421,825	598,129	673,129	-	673,129
Overtime	514000	14,193	-	-	-	-
Salaries - Faculty	515000	18,424,925	-	-	-	-
Fringe Benefits	516000	13,509,924	16,245,521	17,110,448	1,954,539	19,064,987
Salaries - Graduate Assistants	517000	249,142	30,000	-	-	-
Other Taxable Compensation	518000	67,896	-	-	-	-
Travel	521000	1,358,145	700,577	800,577	-	800,577
International Travel	522000	16,561	-	-	-	-
Supplies - IT Software	531000	180,272	129,128	159,128	-	159,128
Supply/Material - Professional	532000	781,409	558,741	578,741	-	578,741
Food and Clothing	533000	393,096	123,762	138,762	-	138,762
Bldg, Grounds, Vehicle Supply	534000	47,658	49,471	54,471	-	54,471
Miscellaneous Supplies	535000	201,389	288,739	316,906	165,000	481,906
Office Supplies	536000	344,934	388,917	393,917	-	393,917
Postage	541000	140,275	146,946	146,946	-	146,946
Printing	542000	831,850	589,439	564,439	-	564,439
IT Equipment under \$5,000	551000	231,249	498,992	498,992	-	498,992
Other Equipment under \$5,000	552000	205,612	304,146	319,146	-	319,146
Utilities	561000	79,555	88,571	88,571	-	88,571
Insurance	571000	34,097	37,688	37,688	-	37,688
Rentals/Leases-Equipment&Other	581000	67,967	69,878	169,878	-	169,878
Rentals/Leases - Bldg/Land	582000	137,967	120,507	120,507	-	120,507
Repairs	591000	314,009	230,528	230,528	-	230,528
IT - Communications	602000	181,415	165,906	165,906	-	165,906
Professional Development	611000	229,480	250,125	275,125	-	275,125

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Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Operating Fees and Services	621000	794,411	494,411	580,451	-	580,451
Participant Support	622000	135,341	-	-	-	-
Professional Fees and Services	623000	1,578,807	172,384	172,384	-	172,384
Subcontractors and Subrecipients	624000	1,562,317	562,317	562,317	-	562,317
Medical, Dental and Optical	625000	106	-	-	-	-
Miscellaneous Expenses	631000	2,733	-	-	-	-
Interest Expense	641000	159	-	-	-	-
Cost of Goods Sold	651000	1,751	-	-	-	-
Waivers/Scholarships/Fellowshi	661000	625	-	-	-	-
Land and Buildings	682000	5,870	-	-	-	-
Equipment Over \$5000	691000	177,720	25,000	-	-	-
IT Equip / Software Over \$5000	693000	7,119	-	-	-	-
Total NDSU-Extension Service		\$50,638,171	\$58,532,837	\$61,717,459	\$4,414,379	\$66,131,838
Soil Conservation Committee - 63071						
Operating Fees and Services	621000	1,211,520	1,361,520	1,361,520	-	1,361,520
Total Soil Conservation Committee		\$1,211,520	\$1,361,520	\$1,361,520	-	\$1,361,520
Total COOP Extension Service		\$51,849,691	\$59,894,357	\$63,078,979	\$4,414,379	\$67,493,358
Total		\$51,849,691	\$59,894,357	\$63,078,979	\$4,414,379	\$67,493,358

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
General - 004						
GENERAL FUND	001	29,454,392	30,908,214	32,886,677	2,346,909	35,233,586
Total General		\$29,454,392	\$30,908,214	\$32,886,677	\$2,346,909	\$35,233,586
Federal - 002						
NDSU Extension Service	Z630	6,900,281	8,824,965	9,464,258	673,709	10,137,967
Total Federal		\$6,900,281	\$8,824,965	\$9,464,258	\$673,709	\$10,137,967
Special - 003						
Extension Division Fund	357	15,495,018	20,161,178	20,728,044	1,393,761	22,121,805
Total Special		\$15,495,018	\$20,161,178	\$20,728,044	\$1,393,761	\$22,121,805
Total		\$51,849,691	\$59,894,357	\$63,078,979	\$4,414,379	\$67,493,358

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		7,960,822	58,624,250	449,207	-	-	-	-	-	-
Biofuels and Carbon Initiative	Yes	01	-	-	-	309,079	-	-	-	-	-
Extension and State Soil Conservation Committee Operating Support	Yes	02	-	-	-	150,000	-	-	-	-	-
Total			7,960,822	58,624,250	449,207	459,079	-	-	-	-	-

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	63,078,979	255.44	-	255.44	Base Request
-	-	-	-	-	-	-	325,000	-	1.00	1.00	Biofuels and Carbon Initiative
-	-	-	-	-	-	-	750,000	-	-	-	Extension and State Soil Conservation Committee Operating Support
-	-	-	-	-	-	-	815,000	-	2.00	2.00	Livestock: Precision Management and Animal Health Initiative
-	-	-	-	-	-	-	325,000	-	1.00	1.00	Agribiome Initiative
-	-	-	-	-	-	-	65,293,979	255.44	4.00	259.44	Total

Statutory Authority

North Dakota Century Code Chapter 4.1-15

Agency Description

The Northern Crops Institute (NCI) is a collaborative effort between North Dakota, Minnesota, Montana, and South Dakota to promote, develop, and market crops grown in the four-state region, and value-added agriculture, both internationally and domestically. NCI is an international meeting and learning center that brings together customers, commodity traders, technical experts, agricultural producers, and food and industrial processors for education, discussion, and technical services. NCI provides technical and marketing assistance through specialized training programs and technical services that facilitate domestic and international market development and expand the sale of northern grown crops. Representatives from more than 155 countries have visited NCI since its inception in 1979.

Agency Mission Statement

NCI's mission is to support regional agriculture and value added processing by conducting educational and technical programs that expand and maintain domestic and international markets for northern grown crops.

Major Accomplishments

- 1 NCI successfully completed a physical relocation to the newly opened Peltier Complex.
- 2 NCI has delivered a 20% increase in technical service projects in the last biennium. This has helped to grow markets for crops grown in North Dakota and the surrounding states, but also assisted in growing value-added agriculture in the region.
- 3 Collaborated with US Grains Council on a study designed to show the performance value of U.S. corn compared to crops from other countries.
- 4 NCI has successfully navigated a significant budget shortfall through strong financial management and staffing changes, leading to a positive FY24 and a projection for significant growth in FY25. This is coupled with improved financial accounting practices and transparency.
- 5 NCI has implemented several new programs designed to increase opportunities for farmers growing specialty crops and small businesses utilizing those goods in North Dakota and within the U.S.
- 6 Continued work with the Northern Crops Council to carry out our strategy, and increase our impact, by conducting new and innovative courses, programs, and other educational activities, as laid out in century code with the goal of building capacity to maximize our potential.
- 7 Strengthened relationships and maintained service with our state and national commodity partners while navigating budget and staffing changes.
- 8 Improvements to the NCI Feed Production Center have positioned NCI well to provide training and consultation to North Dakota livestock and feed producers as the livestock industry begins to expand in the state.
- 9 Completed a second Impact Analysis survey to quantify and economic benefit of NCI programing and services. The 2023 survey reported a 56% increase in US commodity purchases and a 24% increase in investment in the region after participating in NCI programming and tech services, respectively.

Critical Issues

- 1 NCI has become increasingly dependent on earned income and sponsorships to sustain current services and consider growth. The volatility of markets, grants, and commodity group partner income make that earned income uncertain. NCI needs to focus on sustainable income sources and growth to continue expanding its impact on the economy of North Dakota and the region.

Critical Issues

-
- 2 Growth in crops being utilized for biofuels, new crops, and increased demands for information on sustainability, traceability, and artificial intelligence is creating a need for NCI to develop further areas of expertise. More staffing may be needed to manage growing needs in these areas.

 - 3 The NCI will have additional operating expenses for energy, maintenance, and consumable supplies in the new building and laboratories. The NCI cannot rely on grant funds to cover these costs. To meet its' mission NCI needs a sustainable source of operating funds to cover these increased costs.

 - 4 In the first quarter of 2024, NCI entered a leadership transition, a budget transition, and a facility transition. NCI needs time to focus on stabilization, continuing to provide service at a high level, and planning for financial sustainability, while sharpening its vision and creating a new 5-year strategy.
-

Performance Measures

NCI provides status reports to the Northern Crops Council (per North Dakota Century Code Chapter 4.1-15). The last meeting was held on July 23 2024. NCI conducts an Impact Analysis survey every 2 years to quantify the impact of our technical services and programming, increase in commodity purchases, and investment in the region. The next survey has begun for the fall of 2024.

Program Statistical Data

See Agency Major Accomplishments.

Explanation of Program Costs

The total budget request for this agency is \$6,982,488. Of this total, 48.4% is general fund and 51.6% is made up of gifts, grants and contracts. Salaries and wages represent 66.7% of the total budget. Operating expenses represent 28.3%. Major operating expenses include travel, repairs, professional services, buildings and grounds, and miscellaneous research supplies. Capital and equipment requests represent 5.0%.

Program Goals and Objectives

See Agency Description.

Budget Request Summary

1	2	3	4	5	6	
Object/Revenue	2019-21	2021-23	2023-25	2023-25	2023-25	
Description	Biennium	Biennium	Base Budget	Budget Changes	Total Budget	
	Expenditures	Appropriations	Request	Recommended	Request	
Code						
Agency Northern Crops Institute						
Farm Product Development, Mktg. and Util	638-300	6,372,621	9,550,701	5,844,088	1,138,400	6,982,488
TOTAL BY APPROPRIATION ORGS		\$6,372,621	\$9,550,701	\$5,844,088	\$1,138,400	\$6,982,488
Northern Crops Institute	63870	6,372,621	9,550,701	5,844,088	1,138,400	6,982,488
TOTAL BY OBJECT SERIES		\$6,372,621	\$9,550,701	\$5,844,088	\$1,138,400	\$6,982,488
General	004	1,988,540	2,110,256	2,242,292	1,138,400	3,380,692
Federal	002	-	-	-	-	-
Special	003	4,384,081	7,440,445	3,601,796	-	3,601,796
TOTAL BY FUNDS		\$6,372,621	\$9,550,701	\$5,844,088	\$1,138,400	\$6,982,488
Total FTE		13.55	18.15	18.35	-	18.35

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Northern Crops Institute - 63870						
Salaries - Permanent	511000	2,977,231	3,011,547	3,203,466	-	3,203,466
Temporary Salaries	513000	406,437	30,000	30,000	-	30,000
Overtime	514000	2,229	-	-	-	-
Salaries - Faculty	515000	46,213	-	-	-	-
Fringe Benefits	516000	1,278,660	1,423,952	1,366,026	-	1,366,026
Salaries - Graduate Assistants	517000	48,646	-	-	-	-
Other Taxable Compensation	518000	18,333	-	-	-	-
Travel	521000	97,879	60,000	60,000	-	60,000
International Travel	522000	915	-	-	-	-
Supplies - IT Software	531000	63,270	-	-	-	-
Supply/Material - Professional	532000	132,290	140,000	140,000	-	140,000
Food and Clothing	533000	62,378	60,000	60,000	-	60,000
Bldg, Grounds, Vehicle Supply	534000	398	-	-	-	-
Miscellaneous Supplies	535000	94,262	59,902	119,296	-	119,296
Office Supplies	536000	169,215	50,000	50,000	-	50,000
Postage	541000	617	300	300	-	300
Printing	542000	28,878	25,000	25,000	-	25,000
IT Equipment under \$5,000	551000	22,571	-	-	-	-
Other Equipment under \$5,000	552000	81,938	-	-	-	-
Utilities	561000	27,102	30,000	30,000	-	30,000
Insurance	571000	1,390	-	-	-	-
Rentals/Leases-Equipment&Other	581000	55,051	-	-	-	-
Rentals/Leases - Bldg/Land	582000	1,748	270,000	270,000	-	270,000
Repairs	591000	52,784	50,000	50,000	-	50,000
IT - Communications	602000	24,285	20,000	20,000	-	20,000
Professional Development	611000	113,685	30,000	30,000	-	30,000
Operating Fees and Services	621000	257,772	190,000	190,000	788,400	978,400

638 Northern Crops Institute

Agency 638

Detail by Financial Class and Account

1		2	3	4	5	6
		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Request	Budget Changes Recommended	Total Budget Request
Professional Fees and Services	623000	229,196	200,000	200,000	-	200,000
Miscellaneous Expenses	631000	790	-	-	-	-
Land and Buildings	682000	-	3,250,000	-	-	-
Equipment Over \$5000	691000	68,958	650,000	-	350,000	350,000
IT Equip / Software Over \$5000	693000	7,500	-	-	-	-
Total Northern Crops Institute		\$6,372,621	\$9,550,701	\$5,844,088	\$1,138,400	\$6,982,488
Total		\$6,372,621	\$9,550,701	\$5,844,088	\$1,138,400	\$6,982,488

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Farm Product Development, Mktg. and Util - 638-300						
Northern Crops Institute - 63870						
Salaries - Permanent	511000	2,977,231	3,011,547	3,203,466	-	3,203,466
Temporary Salaries	513000	406,437	30,000	30,000	-	30,000
Overtime	514000	2,229	-	-	-	-
Salaries - Faculty	515000	46,213	-	-	-	-
Fringe Benefits	516000	1,278,660	1,423,952	1,366,026	-	1,366,026
Salaries - Graduate Assistants	517000	48,646	-	-	-	-
Other Taxable Compensation	518000	18,333	-	-	-	-
Travel	521000	97,879	60,000	60,000	-	60,000
International Travel	522000	915	-	-	-	-
Supplies - IT Software	531000	63,270	-	-	-	-
Supply/Material - Professional	532000	132,290	140,000	140,000	-	140,000
Food and Clothing	533000	62,378	60,000	60,000	-	60,000
Bldg, Grounds, Vehicle Supply	534000	398	-	-	-	-
Miscellaneous Supplies	535000	94,262	59,902	119,296	-	119,296
Office Supplies	536000	169,215	50,000	50,000	-	50,000
Postage	541000	617	300	300	-	300
Printing	542000	28,878	25,000	25,000	-	25,000
IT Equipment under \$5,000	551000	22,571	-	-	-	-
Other Equipment under \$5,000	552000	81,938	-	-	-	-
Utilities	561000	27,102	30,000	30,000	-	30,000
Insurance	571000	1,390	-	-	-	-
Rentals/Leases-Equipment&Other	581000	55,051	-	-	-	-
Rentals/Leases - Bldg/Land	582000	1,748	270,000	270,000	-	270,000
Repairs	591000	52,784	50,000	50,000	-	50,000
IT - Communications	602000	24,285	20,000	20,000	-	20,000
Professional Development	611000	113,685	30,000	30,000	-	30,000
Operating Fees and Services	621000	257,772	190,000	190,000	788,400	978,400

Detail by Division, Financial Class, and Account

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Professional Fees and Services	623000	229,196	200,000	200,000	-	200,000
Miscellaneous Expenses	631000	790	-	-	-	-
Land and Buildings	682000	-	3,250,000	-	-	-
Equipment Over \$5000	691000	68,958	650,000	-	350,000	350,000
IT Equip / Software Over \$5000	693000	7,500	-	-	-	-
Total Northern Crops Institute		\$6,372,621	\$9,550,701	\$5,844,088	\$1,138,400	\$6,982,488
Total Farm Product Development, Mktg. and Util		\$6,372,621	\$9,550,701	\$5,844,088	\$1,138,400	\$6,982,488
Total		\$6,372,621	\$9,550,701	\$5,844,088	\$1,138,400	\$6,982,488

Detail by Fund Type and Fund

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
General - 004						
GENERAL FUND	001	1,988,540	2,110,256	2,242,292	1,138,400	3,380,692
Total General		\$1,988,540	\$2,110,256	\$2,242,292	\$1,138,400	\$3,380,692
Special - 003						
Northern Crops Institute Fund	243NS	4,384,081	3,540,445	3,601,796	-	3,601,796
Strategic Investment Fund	493	-	3,900,000	-	-	-
Total Special		\$4,384,081	\$7,440,445	\$3,601,796	-	\$3,601,796
Total		\$6,372,621	\$9,550,701	\$5,844,088	\$1,138,400	\$6,982,488

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		4,465,202	4,569,492	59,394	-	-	-	-	-	(3,250,000)
Operating Request	Yes	01	-	-	-	788,400	-	-	-	-	-
Protein Extraction/ Air Classification System	Yes	02	-	-	-	-	-	-	-	-	-
Total			4,465,202	4,569,492	59,394	788,400	-	-	-	-	(3,250,000)

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	5,844,088	18.35	-	18.35	Base Request
-	-	-	-	-	-	-	788,400	-	-	-	Operating Request
-	-	350,000	-	-	-	-	350,000	-	-	-	Protein Extraction/ Air Classification System
-	-	350,000	-	-	-	-	6,982,488	18.35	-	18.35	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		1,138,400	-	-	1,138,400	0.00	299,600	-	838,800	1,138,400	0.00
01	Operating Request	788,400	-	-	788,400	0.00	299,600	-	488,800	788,400	0.00
02	Protein Extraction/Air Classification System	350,000	-	-	350,000	0.00	-	-	350,000	350,000	0.00

Operating Request (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	788,400	-	788,400	0.00	299,600	-	299,600	0.00
Special	-	-	-	0.00	488,800	-	488,800	0.00
Total	788,400	-	788,400	0.00	788,400	-	788,400	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The Northern Crops Institute is requesting \$788,400 per biennium for additional operating expenses. A majority of these funds will be used to off-set an increase in energy and operating costs in the Peltier Complex, from electricity, maintenance, consumables, and sanitation in the new food safe development labs. Increases in the cost of part-time and student labor has also been a significant challenge post-COVID, and we prefer to keep our workforce flexible as we grow into our new facility. Additional funds will be used to expand the awareness of NCI and our food and livestock feed development services and educational programing to local entrepreneurs and numerous commodity stakeholders.

Necessary resources for implementation (including FTE's)*: \$788,400 per biennium for additional operating expenses

Are resources being redirected or are they new or additional (including FTE's)*: New

Who is served and impact of not funding*: North Dakota Agriculture

Equipment > \$5,000 Summary

	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
	Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
63800 - Northern Crops Institute	-	350,000	-	350,000	-	350,000

Base Budget

Protein Extraction/Air Classification System (Priority: 2)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	638-1000	63870	691000	-	-	-	-	350,000	-	350,000	-	-
	493	638-1000	63870	691000	30	1	350,000	-	-	-	-	-	350,000
Total					-	-	-	-	350,000	-	350,000	-	350,000

State Initiative:* Other

Justification: Protein Extraction/Air Classification System (\$350,000): The NCI is requesting funds to purchase a pilot-scale mill and air classification system to separate protein, starch and fiber. The special milling capability produces finer particle sizes than traditional or available milling at NDSU or the NCI. Separate fractions can then be used for further research and development within NDSU and the NCI. Interest is rapidly growing in using plant proteins in a variety of foods and beverages. Sales of plant-based food rose by 27% in the United States in 2020, with the current market value reaching \$7 billion. Also reported was a compound annual growth rate of 37% from 2016 to 2020 for plant-based food and beverage launches globally. Euromonitor, a global market research organization, reported the segment is valued at \$20.7 billion, and expected to reach \$23.2 billion by 2024. A significant share of recent NCI client work has involved protein fortification and food development, yet we either outsource the protein or starch isolation, or buy these ingredients from the marketplace. Having this capability allows NCI to confidentially work with clients, expand our services, and promote the protein found in the cereal grains, oilseeds, and pulse crops grown in our region. This equipment also allows NDSU researchers access to larger quantities and "industrial-quality" starch and fiber for other grants and research projects. This equipment would be a key piece to the Peltier Complex protein lab and have a short return on investment for ND agriculture.

Special Funds Agency Summary
Northern Crops Institute Fund

	2021-23	2023-25
Beginning Fund Balance	-	780,960

638 Northern Crops Institute

Agency 638

	2021-23	2023-25
Revenues and Net Transfers	4,321,405	4,000,000
Total Financing	4,321,405	4,780,960
Estimated Expenditures	3,540,445	4,279,606
Ending Fund Balance	780,960	501,354

Strategic Investment Fund

	2021-23	2023-25
Beginning Fund Balance	-	-
Revenues and Net Transfers	-	-
Total Financing	-	-
Estimated Expenditures	-	350,000
Ending Fund Balance	-	(350,000)

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Agency Northern Crops Institute						
Farm Product Development, Mktg. and Util	638-300	6,372,621	9,550,701	5,844,088	1,464,475	7,308,563
TOTAL BY APPROPRIATION ORGS		\$6,372,621	\$9,550,701	\$5,844,088	\$1,464,475	\$7,308,563
Northern Crops Institute	63870	6,372,621	9,550,701	5,844,088	1,464,475	7,308,563
TOTAL BY OBJECT SERIES		\$6,372,621	\$9,550,701	\$5,844,088	\$1,464,475	\$7,308,563
General	004	1,988,540	2,110,256	2,242,292	436,665	2,678,957
Federal	002	-	-	-	-	-
Special	003	4,384,081	7,440,445	3,601,796	1,027,810	4,629,606
TOTAL BY FUNDS		\$6,372,621	\$9,550,701	\$5,844,088	\$1,464,475	\$7,308,563
Total FTE		13.55	18.15	18.35	-	18.35

Recommendation - Detail by Financial Class and Account

1 Description	Code	2 2019-21 Biennium Expenditures	3 2021-23 Biennium Appropriations	4 2023-25 Base Budget Recommended	5 2023-25 Budget Changes Recommended	6 2023-25 Total Budget Recommended
Northern Crops Institute - 63870						
Salaries - Permanent	511000	2,977,231	3,011,547	3,203,466	178,109	3,381,575
Temporary Salaries	513000	406,437	30,000	30,000	-	30,000
Overtime	514000	2,229	-	-	-	-
Salaries - Faculty	515000	46,213	-	-	-	-
Fringe Benefits	516000	1,278,660	1,423,952	1,366,026	147,966	1,513,992
Salaries - Graduate Assistants	517000	48,646	-	-	-	-
Other Taxable Compensation	518000	18,333	-	-	-	-
Travel	521000	97,879	60,000	60,000	-	60,000
International Travel	522000	915	-	-	-	-
Supplies - IT Software	531000	63,270	-	-	-	-
Supply/Material - Professional	532000	132,290	140,000	140,000	-	140,000
Food and Clothing	533000	62,378	60,000	60,000	-	60,000
Bldg, Grounds, Vehicle Supply	534000	398	-	-	-	-
Miscellaneous Supplies	535000	94,262	59,902	119,296	-	119,296
Office Supplies	536000	169,215	50,000	50,000	-	50,000
Postage	541000	617	300	300	-	300
Printing	542000	28,878	25,000	25,000	-	25,000
IT Equipment under \$5,000	551000	22,571	-	-	-	-
Other Equipment under \$5,000	552000	81,938	-	-	-	-
Utilities	561000	27,102	30,000	30,000	-	30,000
Insurance	571000	1,390	-	-	-	-
Rentals/Leases-Equipment&Other	581000	55,051	-	-	-	-
Rentals/Leases - Bldg/Land	582000	1,748	270,000	270,000	-	270,000
Repairs	591000	52,784	50,000	50,000	-	50,000
IT - Communications	602000	24,285	20,000	20,000	-	20,000
Professional Development	611000	113,685	30,000	30,000	-	30,000
Operating Fees and Services	621000	257,772	190,000	190,000	788,400	978,400

Recommendation - Detail by Financial Class and Account

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Professional Fees and Services	623000	229,196	200,000	200,000	-	200,000
Miscellaneous Expenses	631000	790	-	-	-	-
Land and Buildings	682000	-	3,250,000	-	-	-
Equipment Over \$5000	691000	68,958	650,000	-	350,000	350,000
IT Equip / Software Over \$5000	693000	7,500	-	-	-	-
Total Northern Crops Institute		\$6,372,621	\$9,550,701	\$5,844,088	\$1,464,475	\$7,308,563
Total		\$6,372,621	\$9,550,701	\$5,844,088	\$1,464,475	\$7,308,563

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Farm Product Development, Mktg. and Util - 638-300						
Northern Crops Institute - 63870						
Salaries - Permanent	511000	2,977,231	3,011,547	3,203,466	178,109	3,381,575
Temporary Salaries	513000	406,437	30,000	30,000	-	30,000
Overtime	514000	2,229	-	-	-	-
Salaries - Faculty	515000	46,213	-	-	-	-
Fringe Benefits	516000	1,278,660	1,423,952	1,366,026	147,966	1,513,992
Salaries - Graduate Assistants	517000	48,646	-	-	-	-
Other Taxable Compensation	518000	18,333	-	-	-	-
Travel	521000	97,879	60,000	60,000	-	60,000
International Travel	522000	915	-	-	-	-
Supplies - IT Software	531000	63,270	-	-	-	-
Supply/Material - Professional	532000	132,290	140,000	140,000	-	140,000
Food and Clothing	533000	62,378	60,000	60,000	-	60,000
Bldg, Grounds, Vehicle Supply	534000	398	-	-	-	-
Miscellaneous Supplies	535000	94,262	59,902	119,296	-	119,296
Office Supplies	536000	169,215	50,000	50,000	-	50,000
Postage	541000	617	300	300	-	300
Printing	542000	28,878	25,000	25,000	-	25,000
IT Equipment under \$5,000	551000	22,571	-	-	-	-
Other Equipment under \$5,000	552000	81,938	-	-	-	-
Utilities	561000	27,102	30,000	30,000	-	30,000
Insurance	571000	1,390	-	-	-	-
Rentals/Leases-Equipment&Other	581000	55,051	-	-	-	-
Rentals/Leases - Bldg/Land	582000	1,748	270,000	270,000	-	270,000
Repairs	591000	52,784	50,000	50,000	-	50,000
IT - Communications	602000	24,285	20,000	20,000	-	20,000
Professional Development	611000	113,685	30,000	30,000	-	30,000
Operating Fees and Services	621000	257,772	190,000	190,000	788,400	978,400

Recommendation - Detail by Division, Financial Class, and Account

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Professional Fees and Services	623000	229,196	200,000	200,000	-	200,000
Miscellaneous Expenses	631000	790	-	-	-	-
Land and Buildings	682000	-	3,250,000	-	-	-
Equipment Over \$5000	691000	68,958	650,000	-	350,000	350,000
IT Equip / Software Over \$5000	693000	7,500	-	-	-	-
Total Northern Crops Institute		\$6,372,621	\$9,550,701	\$5,844,088	\$1,464,475	\$7,308,563
Total Farm Product Development, Mktg. and Util		\$6,372,621	\$9,550,701	\$5,844,088	\$1,464,475	\$7,308,563
Total		\$6,372,621	\$9,550,701	\$5,844,088	\$1,464,475	\$7,308,563

Recommendation - Detail by Fund Type and Fund

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
General - 004						
GENERAL FUND	001	1,988,540	2,110,256	2,242,292	436,665	2,678,957
Total General		\$1,988,540	\$2,110,256	\$2,242,292	\$436,665	\$2,678,957
Special - 003						
Northern Crops Institute Fund	243NS	4,384,081	3,540,445	3,601,796	677,810	4,279,606
Strategic Investment Fund	493	-	3,900,000	-	350,000	350,000
Total Special		\$4,384,081	\$7,440,445	\$3,601,796	\$1,027,810	\$4,629,606
Total		\$6,372,621	\$9,550,701	\$5,844,088	\$1,464,475	\$7,308,563

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		4,465,202	4,895,567	59,394	-	-	-	-	-	(3,250,000)
Operating Request	Yes	01	-	-	-	788,400	-	-	-	-	-
Protein Extraction/ Air Classification System	Yes	02	-	-	-	-	-	-	-	-	-
Total			4,465,202	4,895,567	59,394	788,400	-	-	-	-	(3,250,000)

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	5,844,088	18.35	-	18.35	Base Request
-	-	-	-	-	-	-	788,400	-	-	-	Operating Request
-	-	350,000	-	-	-	-	350,000	-	-	-	Protein Extraction/ Air Classification System
-	-	350,000	-	-	-	-	6,982,488	18.35	-	18.35	Total

Statutory Authority

ND Constitution Article XIX; North Dakota Century Code Chapter 15-12.1.

Agency Description

Situated on the campus of North Dakota State University of Agriculture and Applied Science, the Main Research Station serves as the administrative hub for the North Dakota Agricultural Experiment Station (NDAES). It conducts and coordinates all research activities, focusing on developing and disseminating technology crucial for producing and utilizing food, feed, fiber, and fuel from crop and livestock enterprises. This research contributes to economic development, enhances the quality of life, ensures sustainable production, and protects the environment. The Main Research Station meticulously documents all activities and publishes valuable information for the state's residents. Our research is an important component of agriculture's \$30.8 billion contribution to the State's economy.

Agency Mission Statement

Our mission is to provide premier research solutions that empower our people and communities to thrive in a dynamic world. The NDAES is dedicated to transforming agriculture by embracing digital advancements, pioneering technological innovations, and prioritizing the conservation of our most precious natural resource, the land. Our goal is to become a global leader in research related to the production of food, fuel, and fiber.

Major Accomplishments

- 1 Soybean Meal Marketing Strategy: An analytical model, developed to guide long-term marketing strategies for North Dakota soybean meal, identified market opportunities in western Canada, the Philippines, Vietnam, and other regions. These findings are now helping the North Dakota Soybean Council focus their market development efforts.
- 2 Cutting Herbicide Use with Drones: Demonstrated a new method of site-specific weed management using drone imagery, which reduced herbicide use by 50%. This success is leading to larger-scale trials with other crops in North Dakota.
- 3 Virtual Fencing for Smarter Grazing. Demonstrated that virtual fencing is promising for managing grazing patterns, improving calf performance, and increasing forage efficiency in North Dakota's integrated crop-livestock systems, making this precision technology more cost-effective.
- 4 Microbes Enhancing Crop Production: Microbiologists developed critical diagnostic tools, tested breakthrough inoculants, and found innovative microbial solutions to boost crop yields and combat challenges like root rot and drought, enhancing the health and productivity of key crops such as soybeans, pulse crops, and barley.
- 5 Proactive Disease Monitoring: Plant pathologists lead programs that monitor diseases affecting North Dakota crops, from well-known threats like rust in wheat to emerging dangers like Sudden Death Syndrome in soybeans. By identifying these threats early, researchers help farmers make informed decisions, preventing potentially millions of dollars in losses.
- 6 New Crop Varieties: NDSU breeders released new pulse crop, winter wheat, and oat varieties, helping to boost income, increase market share, enhance farm sustainability, and reduce costs.
- 7 Fertilizer Savings. Incorporating alfalfa in rotations for corn growers or using cover crops in wheat rotations can save on fertilizer. By increasing adoption of these practices by just 10%, ND farmers could reduce fertilizer costs by \$3.77 million and boost grazing revenue by \$1.24 million each year.
- 8 Wild Oat Control: New research on herbicide application timing has improved wild oat control in wheat fields, potentially adding \$160 million in revenue for North Dakota wheat growers.

Major Accomplishments

-
- 9 Restoring and Protecting Our Land: Developing strategies to minimize the impact of energy extraction on soil health and plant growth. This work also improves grassland quality, benefiting both livestock and wildlife habitats.
 - 10 Detecting Dangerous Toxins: Veterinary toxicologists and chemists have developed tests to detect harmful substances like ergot, blister beetle toxin, and bromethalin in animal tissues and feed, helping to ensure livestock safety.
 - 11 Protecting Animal and Public Health: Our veterinary laboratorians performed crucial testing for serious diseases like rabies, anthrax, and avian flu, helping to safeguard both animals and humans in North Dakota.
-

Critical Issues

-
- 1 Center for Agricultural Policy and Trade Studies (CAPTS): Research into the effects of national and international policies and trade on North Dakota's agriculture is needed. Export markets for agricultural products have become increasingly more complex, resulting in increasing levels of risk for farmers and agribusinesses in the state. North Dakota's economy, heavily dependent on agriculture and trade, faces vulnerabilities due to tensions in international relations and trade dynamics, impacting food security and global trade patterns. The prosperity of North Dakota's agricultural sector is intricately linked to the success of its farmers, ranchers and agribusinesses. Unique challenges confront the state, including the fact that its location requires rail transport to export markets. Research is crucial to comprehend the repercussions of changes in agricultural policies and global market trends on North Dakota's agricultural community. There is a need for operating and three FTEs including an agricultural policy analyst, market and trade analyst, and economic impact/contributions specialist.
 - 2 Digital Transformation of Agriculture: Digital agriculture, precision farming and ranching, and related technologies are advancing rapidly, driven by breakthroughs in artificial intelligence (AI) and machine learning (ML). NDAES scientists are leveraging these technologies to transform food production. Investing in new technologies, staff and infrastructure will equip scientists with the necessary resources to accelerate research in sensor technology, plant breeding, precision livestock farming and other digital initiatives. This effort is key to enhancing global food security through innovations in North Dakota agriculture. Such funding is crucial for improving infrastructure and capabilities in agricultural data analysis and precision agriculture. There is a need for six FTEs including a AI/ML engineer database architect, data manager, data scientist, GIS specialist, and an unmanned aircraft systems (UAS) chief pilot. Operating is needed for software subscriptions for cloud server access, network servers, high-speed computers for AI computations, data archiving, storage architecture specialized for AI and ML, and software licenses.
 - 3 Livestock Animal Health: North Dakota faces a significant risk of having no veterinary toxicologist available. To address this critical need, a position is requested to fund a toxicology resident. A toxicologist plays a vital role in supporting the state's livestock industry by developing assays for the detection of mycotoxins, ergot, blister beetle toxin, bromethalin in feed and other challenges that affect the industry. Operating and a veterinary toxicology resident are needed to support critical needs in the Veterinary Diagnostic Laboratory.
 - 4 Operating, Equipment and Graduate Research Assistantships: Enhanced operating budgets are essential for sustaining growth and achieving ongoing success. The operational costs associated with the NDAES research mission have escalated. Expenses for fuel, equipment maintenance, repairs, feed, fertilizer and more limits the ability of scientists to be responsive to critical research needs. Additionally, operating funds are crucial for fostering the early career development of scientists, enabling them to acquire necessary start-up equipment and supplies, and to support graduate student salaries. Sufficient start-up and operating funds are vital for establishing successful research programs. Modern research equipment is essential for conducting accurate experiments and advancing new methods to improve North Dakota's livestock and cropping systems. Funding is requested to ensure laboratories and agricultural field operations are equipped with modern equipment needed to generate world-class results. Graduate research assistants play an indispensable role in the successful completion of every NDAES agricultural research project. They are deeply involved in conducting experiments, analyzing data and applying research findings to solve real-world agricultural problems. Graduate students also share their advancements to the wider community by the dissemination of research through publications and presentations. Additionally, their research prepares them as the next generation of leaders, equipped with the knowledge and skills needed to address challenges facing North Dakota agriculture. This initiative requests an increase in the number of assistantships to support the research activities by attracting talent to NDSU.
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Critical Issues

- 5 Biofuels and Carbon Management: As a consequence of national and international agricultural customer base, North Dakota farmers can achieve economic gains through the adoption of carbon and climate-smart farming strategies. This is key to reduce carbon intensity scores to more effectively participate in markets for renewable fuels. There is a significant need for research to develop advanced farming techniques tailored to North Dakota's unique agricultural conditions. This research will focus on practices such as crop rotation, cover cropping and efficient nutrient management aimed to both reduce carbon intensity and enhance the production of biofuel feedstocks. This supports efforts in improving sustainability and profitability in farmers' operations. There is a need for operating and two FTEs, a scientist and research specialist.
 - 6 Research Specialists: Technical support staff are critical in assisting agricultural scientists to achieve their research goals. They provide essential expertise in the operation and maintenance of sophisticated laboratory and field equipment that ensures experiments are conducted efficiently and accurately. Staff contribute to the collection and analysis of data, which is fundamental for validating research findings and advancing scientific knowledge in agriculture. By providing logistical and administrative support, they enable scientists to focus on their core research activities, thereby accelerating the progress and impact of agricultural research. There is a need for five FTEs in areas including grapes/vineyards, agronomy, plant pathology, soybean breeding and biosystems engineering.
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Performance Measures

Per North Dakota Century Code 15-12.1-17 the State Board of Agricultural Research and Extension (SBARE) presents a status report to the budget section of the legislative council. SBARE's most recent presentation to the budget section was on June 19, 2024. The report they gave and provided in written form included the status of the North Dakota Agricultural Experiment Station and the NDSU Extension Service. A copy of the information is on file in the legislative council office.

Program Statistical Data

See Agency Description.

Explanation of Program Costs

The total budget request for this agency is \$132,412,982. Of this total, 56% is general fund and the remaining 44% is made up of gifts, grants, contracts and the sale of agricultural products. Salaries and wages represent 75% of the total budget. Operating expenses represent 17%, capital projects 4% and equipment > \$5,000 represents 4%. Major operating expenses include travel, repairs, professional services, buildings and grounds, and miscellaneous research supplies.

Program Goals and Objectives

See Agency Description.

Budget Request Summary

1	2	3	4	5	6	
Object/Revenue	2019-21	2021-23	2023-25	2023-25	2023-25	
Description	Biennium	Biennium	Base Budget	Budget Changes	Total Budget	
	Expenditures	Appropriations	Request	Recommended	Request	
Code						
Agency NDSU Main Research Center						
Agricultural Research	640-100	117,008,201	219,394,503	118,136,483	14,276,500	132,412,983
TOTAL BY APPROPRIATION ORGS		\$117,008,201	\$219,394,503	\$118,136,483	\$14,276,500	\$132,412,983
Main Research Center	64070	117,008,201	219,394,503	118,136,483	14,276,500	132,412,983
TOTAL BY OBJECT SERIES		\$117,008,201	\$219,394,503	\$118,136,483	\$14,276,500	\$132,412,983
General	004	55,122,566	60,018,189	59,812,135	14,276,500	74,088,635
Federal	002	6,197,581	8,918,293	8,449,779	-	8,449,779
Special	003	55,688,053	150,458,021	49,874,569	-	49,874,569
TOTAL BY FUNDS		\$117,008,201	\$219,394,503	\$118,136,483	\$14,276,500	\$132,412,983
Total FTE		334.56	358.47	368.53	18.00	386.53

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Main Research Center - 64070						
Salaries - Permanent	511000	22,070,777	56,703,578	60,596,374	3,019,126	63,615,500
Salaries - Other	512000	6,677	-	-	-	-
Temporary Salaries	513000	4,390,447	2,219,574	1,789,976	-	1,789,976
Overtime	514000	233,661	240,000	240,000	-	240,000
Salaries - Faculty	515000	23,960,336	-	(1)	-	(1)
Fringe Benefits	516000	19,504,856	23,155,409	25,708,241	1,285,874	26,994,115
Salaries - Graduate Assistants	517000	8,194,043	5,657,980	5,657,982	900,000	6,557,982
Other Taxable Compensation	518000	169,956	-	-	-	-
Travel	521000	2,802,414	1,718,419	1,491,562	-	1,491,562
International Travel	522000	267,185	296,437	296,437	-	296,437
Supplies - IT Software	531000	365,611	325,501	300,501	-	300,501
Supply/Material - Professional	532000	4,660,656	4,279,808	3,779,808	-	3,779,808
Food and Clothing	533000	85,838	71,082	71,082	-	71,082
Bldg, Grounds, Vehicle Supply	534000	585,455	301,746	271,746	-	271,746
Miscellaneous Supplies	535000	3,070,429	2,563,713	2,063,713	880,000	2,943,713
Office Supplies	536000	153,514	225,366	210,366	-	210,366
Postage	541000	12,311	12,970	12,970	-	12,970
Printing	542000	238,023	263,500	195,357	-	195,357
IT Equipment under \$5,000	551000	492,046	711,020	646,020	-	646,020
Other Equipment under \$5,000	552000	965,069	962,791	892,593	-	892,593
Utilities	561000	1,811,286	1,542,724	1,642,724	-	1,642,724
Insurance	571000	260,029	151,144	151,144	-	151,144
Rentals/Leases-Equipment&Other	581000	252,244	66,741	66,741	-	66,741
Rentals/Leases - Bldg/Land	582000	230,891	60,593	60,593	-	60,593
Repairs	591000	3,248,026	1,584,377	1,384,377	-	1,384,377
IT - Communications	602000	352,464	338,619	338,619	904,000	1,242,619
Professional Development	611000	502,557	207,398	187,398	-	187,398

640 NDSU Main Research Center

Agency 640

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Operating Fees and Services	621000	5,007,165	2,871,225	2,467,079	-	2,467,079
Participant Support	622000	11,584	-	-	-	-
Professional Fees and Services	623000	596,359	553,532	553,532	-	553,532
Subcontractors and Subrecipients	624000	1,785,170	1,283,250	1,283,250	-	1,283,250
Medical, Dental and Optical	625000	195	-	-	-	-
Miscellaneous Expenses	631000	2,302	-	-	-	-
Cost of Goods Sold	651000	7,913	-	-	-	-
Waivers/Scholarships/Fellowshi	661000	1,606	-	-	-	-
Land and Buildings	682000	3,542,017	104,571,230	-	4,787,500	4,787,500
Other Capital Payments	683000	815,312	178,477	-	-	-
Extra Repairs/Deferred Main	684000	-	1,840,065	1,340,065	1,500,000	2,840,065
Equipment Over \$5000	691000	5,822,072	4,436,236	4,436,236	1,000,000	5,436,236
IT Equip / Software Over \$5000	693000	177,079	-	-	-	-
Other Deductions	715000	168	-	-	-	-
Transfers Out	722000	352,458	-	-	-	-
Total Main Research Center		\$117,008,201	\$219,394,503	\$118,136,483	\$14,276,500	\$132,412,983
Total		\$117,008,201	\$219,394,503	\$118,136,483	\$14,276,500	\$132,412,983

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Agricultural Research - 640-100						
Main Research Center - 64070						
Salaries - Permanent	511000	22,070,777	56,703,578	60,596,374	3,019,126	63,615,500
Salaries - Other	512000	6,677	-	-	-	-
Temporary Salaries	513000	4,390,447	2,219,574	1,789,976	-	1,789,976
Overtime	514000	233,661	240,000	240,000	-	240,000
Salaries - Faculty	515000	23,960,336	-	(1)	-	(1)
Fringe Benefits	516000	19,504,856	23,155,409	25,708,241	1,285,874	26,994,115
Salaries - Graduate Assistants	517000	8,194,043	5,657,980	5,657,982	900,000	6,557,982
Other Taxable Compensation	518000	169,956	-	-	-	-
Travel	521000	2,802,414	1,718,419	1,491,562	-	1,491,562
International Travel	522000	267,185	296,437	296,437	-	296,437
Supplies - IT Software	531000	365,611	325,501	300,501	-	300,501
Supply/Material - Professional	532000	4,660,656	4,279,808	3,779,808	-	3,779,808
Food and Clothing	533000	85,838	71,082	71,082	-	71,082
Bldg, Grounds, Vehicle Supply	534000	585,455	301,746	271,746	-	271,746
Miscellaneous Supplies	535000	3,070,429	2,563,713	2,063,713	880,000	2,943,713
Office Supplies	536000	153,514	225,366	210,366	-	210,366
Postage	541000	12,311	12,970	12,970	-	12,970
Printing	542000	238,023	263,500	195,357	-	195,357
IT Equipment under \$5,000	551000	492,046	711,020	646,020	-	646,020
Other Equipment under \$5,000	552000	965,069	962,791	892,593	-	892,593
Utilities	561000	1,811,286	1,542,724	1,642,724	-	1,642,724
Insurance	571000	260,029	151,144	151,144	-	151,144
Rentals/Leases-Equipment&Other	581000	252,244	66,741	66,741	-	66,741
Rentals/Leases - Bldg/Land	582000	230,891	60,593	60,593	-	60,593
Repairs	591000	3,248,026	1,584,377	1,384,377	-	1,384,377
IT - Communications	602000	352,464	338,619	338,619	904,000	1,242,619
Professional Development	611000	502,557	207,398	187,398	-	187,398

640 NDSU Main Research Center

Agency 640

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Operating Fees and Services	621000	5,007,165	2,871,225	2,467,079	-	2,467,079
Participant Support	622000	11,584	-	-	-	-
Professional Fees and Services	623000	596,359	553,532	553,532	-	553,532
Subcontractors and Subrecipients	624000	1,785,170	1,283,250	1,283,250	-	1,283,250
Medical, Dental and Optical	625000	195	-	-	-	-
Miscellaneous Expenses	631000	2,302	-	-	-	-
Cost of Goods Sold	651000	7,913	-	-	-	-
Waivers/Scholarships/Fellowshi	661000	1,606	-	-	-	-
Land and Buildings	682000	3,542,017	104,571,230	-	4,787,500	4,787,500
Other Capital Payments	683000	815,312	178,477	-	-	-
Extra Repairs/Deferred Main	684000	-	1,840,065	1,340,065	1,500,000	2,840,065
Equipment Over \$5000	691000	5,822,072	4,436,236	4,436,236	1,000,000	5,436,236
IT Equip / Software Over \$5000	693000	177,079	-	-	-	-
Other Deductions	715000	168	-	-	-	-
Transfers Out	722000	352,458	-	-	-	-
Total Main Research Center		\$117,008,201	\$219,394,503	\$118,136,483	\$14,276,500	\$132,412,983
Total Agricultural Research		\$117,008,201	\$219,394,503	\$118,136,483	\$14,276,500	\$132,412,983
Total		\$117,008,201	\$219,394,503	\$118,136,483	\$14,276,500	\$132,412,983

640 NDSU Main Research Center

Agency 640

Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
General - 004						
GENERAL FUND	001	55,122,566	60,018,189	59,812,135	14,276,500	74,088,635
Total General		\$55,122,566	\$60,018,189	\$59,812,135	\$14,276,500	\$74,088,635
Federal - 002						
NDSU Main Research Center	Z640	5,851,408	8,918,293	8,449,779	-	8,449,779
NDSU Main Research Center - USDA/CREES	Z641	324,039	-	-	-	-
NDSU Main Research Center - USDA/CREES	Z642	22,135	-	-	-	-
Total Federal		\$6,197,581	\$8,918,293	\$8,449,779	-	\$8,449,779
Special - 003						
Agricultural Research Fund	338	1,279,514	980,000	980,000	-	980,000
Main Experiment Station Fund	358	53,910,901	60,578,021	48,894,569	-	48,894,569
Strategic Investment Fund	493	497,638	88,900,000	-	-	-
Total Special		\$55,688,053	\$150,458,021	\$49,874,569	-	\$49,874,569
Total		\$117,008,201	\$219,394,503	\$118,136,483	\$14,276,500	\$132,412,983

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prtly	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		135,099,280	86,304,615	(2,453,941)	-	-	-	(500,000)	-	(104,749,707)
Center for Trade and Policy Studies (CAPTS)	No	01	-	-	-	975,000	-	-	-	-	-
Digital Transformation of Agriculture	No	02	-	-	-	2,634,000	-	-	-	-	-
Livestock: Animal Health	No	03	-	-	-	325,000	-	-	-	-	-
Operating, Equipment, & Graduate Research Assistantships	Yes	04	-	-	-	1,530,000	-	-	-	-	-
Biofuels & Carbon Management	Yes	05	-	-	-	525,000	-	-	-	-	-
Research Specialists	No	06	-	-	-	1,000,000	-	-	-	-	-
Oakes Irrigation Research Site (OIRS) Building Completion	Yes	07	-	-	-	-	-	620,000	-	-	-
Langdon REC Seed Conditioning Plant	Yes	08	-	-	-	-	-	2,600,000	-	-	-
NDAES Equipment Storage Sheds (3)	No	09	-	-	-	-	-	1,567,500	-	-	-
Deferred Maintenance	Yes	10	-	-	-	-	-	-	-	1,500,000	-
Total			135,099,280	86,304,615	(2,453,941)	6,989,000	-	4,787,500	(500,000)	1,500,000	(104,749,707)

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	4,436,236	-	-	-	-	-	118,136,483	368.53	-	368.53	Base Request
-	-	-	-	-	-	-	975,000	-	3.00	3.00	Center for Trade and Policy Studies (CAPTS)
-	-	-	-	-	-	-	2,634,000	-	6.00	6.00	Digital Transformation of Agriculture
-	-	-	-	-	-	-	325,000	-	1.00	1.00	Livestock: Animal Health
-	-	1,000,000	-	-	-	-	2,530,000	-	-	-	Operating, Equipment, & Graduate Research Assistantships
-	-	-	-	-	-	-	525,000	-	2.00	2.00	Biofuels & Carbon Management
-	-	-	-	-	-	-	1,000,000	-	5.00	5.00	Research Specialists
-	-	-	-	-	-	-	620,000	-	-	-	Oakes Irrigation Research Site (OIRS) Building Completion
-	-	-	-	-	-	-	2,600,000	-	-	-	Langdon REC Seed Conditioning Plant
-	-	-	-	-	-	-	1,567,500	-	-	-	NDAES Equipment Storage Sheds (3)
-	-	-	-	-	-	-	1,500,000	-	-	-	Deferred Maintenance
-	4,436,236	1,000,000	-	-	-	-	132,412,983	368.53	17.00	385.53	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		14,276,500	-	-	14,276,500	17.00	520,085	-	5,850,000	6,370,085	2.00
01	Center for Trade and Policy Studies (CAPTS)	975,000	-	-	975,000	3.00	-	-	-	-	0.00
02	Digital Transformation of Agriculture	2,634,000	-	-	2,634,000	6.00	-	-	-	-	0.00
03	Livestock: Animal Health	325,000	-	-	325,000	1.00	-	-	-	-	0.00
04	Operating, Equipment, & Graduate Research Assistantships	2,530,000	-	-	2,530,000	0.00	-	-	1,630,000	1,630,000	0.00
05	Biofuels & Carbon Management	525,000	-	-	525,000	2.00	520,085	-	-	520,085	2.00
06	Research Specialists	1,000,000	-	-	1,000,000	5.00	-	-	-	-	0.00
07	Oakes Irrigation Research Site (OIRS) Building Completion	620,000	-	-	620,000	0.00	-	-	620,000	620,000	0.00
08	Langdon REC Seed Conditioning Plant	2,600,000	-	-	2,600,000	0.00	-	-	2,600,000	2,600,000	0.00
09	NDAES Equipment Storage Sheds (3)	1,567,500	-	-	1,567,500	0.00	-	-	-	-	0.00
10	Deferred Maintenance	1,500,000	-	-	1,500,000	0.00	-	-	1,000,000	1,000,000	0.00

Center for Trade and Policy Studies (CAPTS) (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	975,000	-	975,000	3.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	975,000	-	975,000	3.00	-	-	-	0.00

State Initiative:* Other

640 NDSU Main Research Center

Agency 640

Is this a Large IT project? No

Is this request for a new program or service? Yes

Request explanation and justification (include any statutory authority)*: There exists a significant need for research into the effects of policies and trade on North Dakota’s agriculture. Agricultural markets become increasingly unpredictable, making it imperative for farmers to understand these complexities. North Dakota’s economy, heavily dependent on agriculture and trade, faces vulnerabilities due to fluctuations in international relations and trade dynamics, impacting food security and global trade patterns. The prosperity of North Dakota’s agricultural sector is intricately linked to the success of its farmers, ranchers, and agribusinesses. Unique challenges confront the state, including port-related issues, heightened production risks, and its geographical position away from coastlines. Research in this domain is crucial to comprehend the repercussions of changes in agricultural policies and global market trends on North Dakota’s agricultural community.

Necessary resources for implementation (including FTE’s)*: 3 FTE: 1 agriculture policy analyst; 1 market and trade analyst; 1 economic impact/contributions specialist

\$150,000 operating expenses associated with the three scientist positions of the CAPTS

Are resources being redirected or are they new or additional (including FTE’s)*: New

Who is served and impact of not funding*: North Dakota agriculture

Digital Transformation of Agriculture (Priority: 02)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	2,634,000	-	2,634,000	6.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	2,634,000	-	2,634,000	6.00	-	-	-	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? Yes

Request explanation and justification (include any statutory authority)*: Digital agriculture, precision farming, and related technologies are advancing rapidly, driven by breakthroughs in Artificial Intelligence (AI) and Machine Learning (ML). Researchers at NDAES are leveraging these technologies to transform food production. Investing in new technologies, staff, and infrastructure will enable us to equip our scientists with the necessary resources to accelerate research in sensor technology, plant breeding, precision livestock farming, and other digital initiatives. This effort is key to enhancing global food security through innovations in North Dakota agriculture. Such funding is crucial for improving infrastructure and capabilities in agricultural data analysis and precision agriculture.

640 NDSU Main Research Center

Agency 640

Necessary resources for implementation (including FTE's)*: \$1,730,000 salary + fringe per biennium. Positions include in prioritized order: 1. AI/ML Engineer (\$280,000), 2. Database Architect (\$430,000), 3. Data Manager (\$280,000), 4. Data Scientist (\$280,000), 5. GIS Specialist (\$230,000), and 6. UAS Chief Pilot (\$230,000).

\$904,000 biennium request. Software subscriptions for cloud server access, network servers, high speed computers for AI computations, data archiving, and storage architecture specialized for AI and ML, and data systems.

- Azure Cloud Services \$18,000/biennium
- Servers \$36,000/biennium
- AI Compute \$200,000/biennium
- Mass Storage \$100,000/biennium
- High Performance Storage \$300,000/biennium
- VAST Data System \$100,000/biennium
- Software licenses \$150,000/biennium

Are resources being redirected or are they new or additional (including FTE's)*: New

Who is served and impact of not funding*: North Dakota Agriculture

Livestock: Animal Health (Priority: 03)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	325,000	-	325,000	1.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	325,000	-	325,000	1.00	-	-	-	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

640 NDSU Main Research Center

Agency 640

Request explanation and justification (include any statutory authority)*: North Dakota faces a significant risk of having no veterinary toxicologist available. To address this critical need, a position is requested to fund a toxicology resident. A toxicologist plays a vital role in supporting the state's livestock industry by developing assays for the detection of mycotoxins, ergot, blister beetle toxin, bromethalin in feed and other challenges that affect the industry.

Necessary resources for implementation (including FTE's)*: Veterinary toxicology resident 1FTE, to support critical needs in the Veterinary Diagnostic Laboratory. \$50,000 in operating.

Are resources being redirected or are they new or additional (including FTE's)*: New

Who is served and impact of not funding*: North Dakota Agriculture

Operating, Equipment, & Graduate Research Assistantships (Priority: 04)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	2,530,000	-	2,530,000	0.00	-	-	-	0.00
Special	-	-	-	0.00	1,630,000	-	1,630,000	0.00
Total	2,530,000	-	2,530,000	0.00	1,630,000	-	1,630,000	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Enhanced operating budgets are essential for sustaining growth and achieving ongoing success. The operational costs associated with the NDAES research mission have escalated, including expenses for fuel, equipment maintenance, feed, fertilizer, and more. This escalation is constricting the range of research projects that can be undertaken. Additionally, adequate funding is crucial for fostering the early career development of scientists. It enables them to acquire necessary equipment and supplies, cover travel expenses, and support graduate student assistantships, all of which are vital for establishing successful research programs.

Research equipment is crucial for conducting accurate experiments and advancing new methods to improve North Dakota's livestock and cropping systems. It ensures research findings are reliable and applicable to real-world farming. Equipment is especially important for early career scientists, helping them establish their research projects and contribute fresh insights into agricultural sciences.

Graduate research assistants play an indispensable role in the successful completion of every agricultural research project at the NDAES. They are deeply involved in conducting experiments, analyzing data, and applying research findings to solve real-world agricultural problems. Graduate students also share their advancements to the wider community by the dissemination of research through publications and presentations. Additionally, their research prepares them as the next generation of leaders in agriculture, equipped with the knowledge and skills needed to address challenges facing North Dakota Agriculture. This initiative requests an increase in the number of research assistantships to support the research activities by attracting talent to NDSU.

640 NDSU Main Research Center

Agency 640

Necessary resources for implementation (including FTE's)*: Operating \$630,000 main station units

Equipment \$1,000,000

Graduate research assistantships \$900,000

Are resources being redirected or are they new or additional (including FTE's)*: New

Who is served and impact of not funding*: North Dakota Agriculture

Biofuels & Carbon Management (Priority: 05)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	525,000	-	525,000	2.00	520,085	-	520,085	2.00
Special	-	-	-	0.00	-	-	-	0.00
Total	525,000	-	525,000	2.00	520,085	-	520,085	2.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Farmers can achieve economic gains through the adoption of carbon and climate-smart farming strategies, which are key to reducing carbon intensity scores. There is a significant need for research to develop advanced farming techniques tailored to the unique agricultural conditions of North Dakota, focusing on practices such as crop rotation, cover cropping, and efficient nutrient management. These strategies are aimed at both reducing carbon intensity and enhancing the production of biofuel feedstocks, thereby supporting farmers in improving sustainability and profitability in their operations.

Necessary resources for implementation (including FTE's)*: Scientist \$275,000 1.0 FTE

Research specialist \$200,000 1.0 FTE

\$50,000 operating funds to support research activities around climate smart agricultural practices, carbon management, and biofuels.

Are resources being redirected or are they new or additional (including FTE's)*: New

Who is served and impact of not funding*: North Dakota Agriculture

640 NDSU Main Research Center

Agency 640

Research Specialists (Priority: 06)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	1,000,000	-	1,000,000	5.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	1,000,000	-	1,000,000	5.00	-	-	-	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Technical support staff play a crucial role in assisting agricultural scientists to achieve their research goals by providing essential expertise in the operation and maintenance of sophisticated laboratory and field equipment, ensuring that experiments are conducted efficiently and accurately. They contribute to the collection and analysis of data, which is fundamental for validating research findings and advancing scientific knowledge in agriculture. By offering logistical and administrative support, they also enable scientists to focus more on their core research activities, thereby accelerating the progress and impact of agricultural research.

Necessary resources for implementation (including FTE's)*: \$1,000,000 salary + fringe per biennium. Positions include technical support in needed areas: (i) grapes/vineyards (\$200,000), (ii) agronomy (\$200,000), (iii) plant pathology (\$200,000), (iv) soybean breeding (\$200,000), and (v) biosystems engineering (\$200,000).

Are resources being redirected or are they new or additional (including FTE's)*: New

Who is served and impact of not funding*: North Dakota agriculture

Oakes Irrigation Research Site (OIRS) Building Completion (Priority: 07)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	620,000	620,000	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	620,000	620,000	0.00
Total	-	620,000	620,000	0.00	-	620,000	620,000	0.00

State Initiative:* State Facility Investment

Is this a Large IT project? No

640 NDSU Main Research Center

Agency 640

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Since 1975, the Garrison Diversion Conservancy District (GDCCD) has collaborated with the NDAES to promote irrigation research in North Dakota. The Carrington Research Extension Center (CREC) is taking possession of a building at the Oakes site that will serve as the headquarters for NDAES irrigation research. Requested funding is for completion of the OIRS headquarters interior.

Necessary resources for implementation (including FTE's)*: Funding for completion of the OIRS headquarters interior.

Are resources being redirected or are they new or additional (including FTE's)*: New

Who is served and impact of not funding*: North Dakota agriculture

Langdon REC Seed Conditioning Plant (Priority: 08)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	2,600,000	2,600,000	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	2,600,000	2,600,000	0.00
Total	-	2,600,000	2,600,000	0.00	-	2,600,000	2,600,000	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: A modern seed cleaning facility is essential for providing North Dakota foundation crop varieties bred to grow in the state's unique environment. The current facility was built in the 1960s and is incapable of conditioning the full production capacity grown on NDAES land at the Langdon Research Extension Center.

Necessary resources for implementation (including FTE's)*: Funding for a modern seed cleaning facility at the Langdon Research Extension Center.

Are resources being redirected or are they new or additional (including FTE's)*: New

Who is served and impact of not funding*: North Dakota agriculture

640 NDSU Main Research Center

Agency 640

NDAES Equipment Storage Sheds (3) (Priority: 09)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	1,567,500	1,567,500	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	1,567,500	1,567,500	0.00	-	-	-	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Purchasing and/or leasing expensive field equipment is an investment that the NDAES needs to protect. Storing expensive research plot equipment such as tractors, planters and combines outdoors reduces the life of the equipment and can compromise the sophisticated electronics typically used on such equipment. Sheds are needed at the Dickinson REC, Central Grasslands REC and Carrington REC.

Necessary resources for implementation (including FTE's)*: Funding for sheds needed at the Dickinson REC, Central Grasslands REC and Carrington REC.

Are resources being redirected or are they new or additional (including FTE's)*: New

Who is served and impact of not funding*: North Dakota agriculture

Deferred Maintenance (Priority: 10)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	1,500,000	1,500,000	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	1,000,000	1,000,000	0.00
Total	-	1,500,000	1,500,000	0.00	-	1,000,000	1,000,000	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

640 NDSU Main Research Center

Agency 640

Request explanation and justification (include any statutory authority)*: Deferred maintenance funding continues to be an important issue. Updates and repairs to facilities that enhance worker safety and productivity are needed across the AES. Various and ongoing issues exist at Main Station and all RECs, primarily with respect to facility updates and repairs.

Necessary resources for implementation (including FTE's)*: \$1,500,000 funding for deferred maintenance

Are resources being redirected or are they new or additional (including FTE's)*: New

Who is served and impact of not funding*: North Dakota Agriculture

Capital Projects Summary

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	4,787,500	-	4,787,500	-	-
Federal	-	-	-	-	-
Special	-	3,220,000	-	-	-
Total	4,787,500	3,220,000	4,787,500	-	-

Oakes Irrigation Research Site (OIRS) Building Completion (Priority: 7)

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	620,000	-	620,000	-	-
Federal	-	-	-	-	-
Special	-	620,000	-	-	-
Total	620,000	620,000	620,000	-	-

State Initiative:* Other

Start Date (MM/DD/YYYY): 07/01/2025

End Date (MM/DD/YYYY): 06/30/2027

Description: Since 1975, the Garrison Diversion Conservancy District (GDCCD) has collaborated with the NDAES to promote irrigation research in North Dakota. The Carrington Research Extension Center (CREC) is taking possession of a building at the Oakes site that will serve as the headquarters for NDAES irrigation research. Requested funding is for completion of the OIRS headquarters interior.

Description	Fund	BU-Dept	Fin Class	Account	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
	001	640-1000	64070	682000	620,000	-	620,000	-	-
	493	640-1000	64070	682000	-	620,000	-	-	-

Langdon REC Seed Conditioning Plant (Priority: 8)

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	2,600,000	-	2,600,000	-	-
Federal	-	-	-	-	-
Special	-	2,600,000	-	-	-
Total	2,600,000	2,600,000	2,600,000	-	-

State Initiative:* Other

Start Date (MM/DD/YYYY): 07/01/2025

End Date (MM/DD/YYYY): 06/30/2027

Description: A modern seed cleaning facility is essential for providing North Dakota foundation crop varieties bred to grow in the state’s unique environment. The current facility was built in the 1960s and is incapable of conditioning the full production capacity grown on NDAES land at the Langdon Research Extension Center.

Description	Fund	BU-Dept	Fin Class	Account	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
	001	640-1000	64070	682000	2,600,000	-	2,600,000	-	-
	493	640-1000	64070	682000	-	2,600,000	-	-	-

NDAES Equipment Storage Sheds (3) (Priority: 9)

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	1,567,500	-	1,567,500	-	-
Federal	-	-	-	-	-

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
Special	-	-	-	-	-
Total	1,567,500	-	1,567,500	-	-

State Initiative:* Other

Start Date (MM/DD/YYYY): 07/01/2025

End Date (MM/DD/YYYY): 06/30/2027

Description: Purchasing and/or leasing expensive field equipment is an investment that the NDAES needs to protect. Storing expensive research plot equipment such as tractors, planters and combines outdoors reduces the life of the equipment and can compromise the sophisticated electronics typically used on such equipment. Sheds are needed at the Dickinson REC, Central Grasslands REC and Carrington REC.

Description	Fund	BU-Dept	Fin Class	Account	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
Three sheds (522,500 per shed)	001	640-1000	64070	682000	1,567,500	-	1,567,500	-	-

Other Capital Payments Summary

	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
			Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
General	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
Special	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-

Base Budget

	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
			Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
General	-	-	-	-	-	-	-	-

	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
			Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
			Federal	-	-	-	-	-
Special	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-

Maturity Date	Description	Fund	BU-Dept	Fin Class	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
							Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
								Remove bond payment-complete in 2023-2025	001	640-1000	64070	-
Total					-	-	-	-	-	-	-	-

Extraordinary Repairs Summary

64000 - NDSU Main Research Center	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
		Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
		1,340,065	-	1,500,000	1,340,065	1,500,000	1,340,065

Base Budget

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
						001	640-1000	64070	1,340,065	-
Remove one-time deferred maintenance	358	640-1000	64070	-	-	-	-	-	-	-
0	493	640-1000	64070	-	-	-	-	-	-	-
Total				1,340,065	-	-	1,340,065	-	1,340,065	-

640 NDSU Main Research Center

Agency 640

Deferred Maintenance (Priority: 10)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	640-1000	64070	-	-	1,500,000	-	1,500,000	-	-
Deferred Maintenance	493	640-1000	64070	-	-	-	-	-	-	1,000,000
Total				-	-	\$1,500,000	-	\$1,500,000	-	\$1,000,000

State Initiative:* Other

Explanation / Justification: Deferred maintenance funding continues to be an important issue. Updates and repairs to facilities that enhance worker safety and productivity are needed across the AES. Various and ongoing issues exist at Main Station and all RECs, primarily with respect to facility updates and repairs.

Equipment > \$5,000 Summary

	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
	Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
64000 - NDSU Main Research Center	1,000,000	-	5,436,236	-	5,436,236	-

Base Budget

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Agilent triple quadrupole LC/MS system	001	640-1000	64070	691000	10	1	500,000	-	-	500,000	-	500,000	-
Ionizer machine	001	640-1000	64070	691000	10	1	100,000	-	-	100,000	-	100,000	-
ULT Freezer (-80C)	358	640-1000	64070	691000	10	1	20,000	-	-	20,000	-	20,000	-
KingFisher Duo, magnetic bead processor	358	640-1000	64070	691000	10	1	35,000	-	-	35,000	-	35,000	-

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Integra ASSIST PLUS, pipetting robot	358	640-1000	64070	691000	10	1	30,000	-	-	30,000	-	30,000	-
QuantStudio Systems	358	640-1000	64070	691000	10	1	60,000	-	-	60,000	-	60,000	-
Beckman Coulter (or similar) table top centrifuge with swinging buckets, large capacity	358	640-1000	64070	691000	20	1	20,000	-	-	20,000	-	20,000	-
Small incubator	358	640-1000	64070	691000	10	1	7,000	-	-	7,000	-	7,000	-
Benchtop biosafety cabinet	358	640-1000	64070	691000	20	1	10,000	-	-	10,000	-	10,000	-
Hydraulics System - Electric over hydraulics	358	640-1000	64070	691000	20	1	40,000	-	-	40,000	-	40,000	-
Universal Testing Machine	358	640-1000	64070	691000	10	1	20,000	-	-	20,000	-	20,000	-
Bioreactor (2L)	358	640-1000	64070	691000	15	1	50,400	-	-	50,400	-	50,400	-
Incubator shaker	358	640-1000	64070	691000	10	1	14,100	-	-	14,100	-	14,100	-
Bioprocess sensor kits	358	640-1000	64070	691000	10	1	8,000	-	-	8,000	-	8,000	-
Two SWAT-CUP Premium Activation and Parallel Processing licenses	358	640-1000	64070	691000	5	1	6,700	-	-	6,700	-	6,700	-
Automatic Methane Potential Test System (AMPTS)	358	640-1000	64070	691000	10	1	31,400	-	-	31,400	-	31,400	-
BioFlo Benchtop Fermenter Bioreactor	358	640-1000	64070	691000	20	1	18,500	-	-	18,500	-	18,500	-
KEYENCE Multi-input Data Logger - NR-X series;† ~ \$7.5k	358	640-1000	64070	691000	10	1	7,500	-	-	7,500	-	7,500	-

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Spray Dryer (pilot Scale)	358	640-1000	64070	691000	10	1	25,000	-	-	25,000	-	25,000	-
Blue list drone + sensor	358	640-1000	64070	691000	10	1	35,000	-	-	35,000	-	35,000	-
SoilOptix®	358	640-1000	64070	691000	10	1	42,000	-	-	42,000	-	42,000	-
Protein analyzer (Kjeltech Analyzer System)	358	640-1000	64070	691000	10	1	40,000	-	-	40,000	-	40,000	-
Immulite 2000	358	640-1000	64070	691000	10	1	100,000	-	-	100,000	-	100,000	-
Zeiss microscopy equipment repair, maintenance, and computer upgrade	358	640-1000	64070	691000	10	1	18,136	-	-	18,136	-	18,136	-
Protein Simple FluroChem E Imager OR Protein Simple FluroChem M Imager	358	640-1000	64070	691000	15	1	42,000	-	-	42,000	-	42,000	-
OPU Ultrasound (EVOIII)	358	640-1000	64070	691000	15	1	33,000	-	-	33,000	-	33,000	-
Gas Chromatograph (Agilent)	358	640-1000	64070	691000	20	1	70,000	-	-	70,000	-	70,000	-
Multiplex metabolite/hormone/nucleic acid analyzer (Millipore Flexmap 3D with Xponent software)	358	640-1000	64070	691000	10	1	85,000	-	-	85,000	-	85,000	-
Remote capture semen analysis station (Capture Unit, microscope with heated stage) (CEROS II)	358	640-1000	64070	691000	10	1	26,000	-	-	26,000	-	26,000	-
HPLC (Waters-Alliance)	358	640-1000	64070	691000	20	1	65,000	-	-	65,000	-	65,000	-
Centrifuge (Cytospin)	358	640-1000	64070	691000	10	1	11,000	-	-	11,000	-	11,000	-

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Feed delivery cart (Calan dataranger)	358	640-1000	64070	691000	20	1	50,000	-	-	50,000	-	50,000	-
Large Capacity Rotisserie Grill	358	640-1000	64070	691000	15	1	16,000	-	-	16,000	-	16,000	-
Large Capacity vacuum tumbler	358	640-1000	64070	691000	15	1	10,000	-	-	10,000	-	10,000	-
Pork Belly Skinner	358	640-1000	64070	691000	15	1	25,000	-	-	25,000	-	25,000	-
Pork Skinner	358	640-1000	64070	691000	15	1	5,000	-	-	5,000	-	5,000	-
Double Convection oven	358	640-1000	64070	691000	15	1	15,000	-	-	15,000	-	15,000	-
Belly Press	358	640-1000	64070	691000	15	1	10,000	-	-	10,000	-	10,000	-
Band Saw	358	640-1000	64070	691000	15	1	23,000	-	-	23,000	-	23,000	-
Large Capacity Mixer	358	640-1000	64070	691000	15	1	13,000	-	-	13,000	-	13,000	-
Grinder with Bone separator	358	640-1000	64070	691000	15	1	30,000	-	-	30,000	-	30,000	-
Beef Hock Cutter	358	640-1000	64070	691000	15	1	10,000	-	-	10,000	-	10,000	-
Beef Hide Puller	358	640-1000	64070	691000	15	1	15,000	-	-	15,000	-	15,000	-
Horizontal thermoform fill-seal packager	358	640-1000	64070	691000	15	1	25,000	-	-	25,000	-	25,000	-
Patty forming machine (potege)	358	640-1000	64070	691000	15	1	6,500	-	-	6,500	-	6,500	-
Refrigerated microcentrifuge (Beckman Coulter 20R with FA361.5 and PCR adaptors)	358	640-1000	64070	691000	10	1	10,000	-	-	10,000	-	10,000	-
Two -20 freezer for sample storage	358	640-1000	64070	691000	10	1	7,000	-	-	7,000	-	7,000	-

640 NDSU Main Research Center

Agency 640

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Dry age cabinet	358	640-1000	64070	691000	20	1	10,000	-	-	10,000	-	10,000	-
Vaccum sealer	358	640-1000	64070	691000	10	1	13,000	-	-	13,000	-	13,000	-
Autoclave	358	640-1000	64070	691000	20	1	15,000	-	-	15,000	-	15,000	-
Almaco Planter	358	640-1000	64070	691000	15	1	230,000	-	-	230,000	-	230,000	-
Isotopic Ratio Mass Spectrometer	358	640-1000	64070	691000	20	1	300,000	-	-	300,000	-	300,000	-
Combine	358	640-1000	64070	691000	20	1	200,000	-	-	200,000	-	200,000	-
High-Performance Server for Secure Data Management	358	640-1000	64070	691000	7	1	200,000	-	-	200,000	-	200,000	-
Small Square Grapple	358	640-1000	64070	691000	10	1	6,000	-	-	6,000	-	6,000	-
3-Point Snowblower	358	640-1000	64070	691000	20	1	10,000	-	-	10,000	-	10,000	-
Zero Turn Lawn Mower	358	640-1000	64070	691000	10	1	35,000	-	-	35,000	-	35,000	-
Manure Spreader	358	640-1000	64070	691000	20	1	60,000	-	-	60,000	-	60,000	-
Vermeer Baler	358	640-1000	64070	691000	10	1	50,000	-	-	50,000	-	50,000	-
Flatbed Trailer	358	640-1000	64070	691000	25	1	20,000	-	-	20,000	-	20,000	-
Hay Tedder	358	640-1000	64070	691000	20	1	12,000	-	-	12,000	-	12,000	-
Livestock Trailer	358	640-1000	64070	691000	25	1	30,000	-	-	30,000	-	30,000	-
10" by 71' Auger w/ Swing Hopper	358	640-1000	64070	691000	20	1	12,000	-	-	12,000	-	12,000	-
RFID Tag Reader	358	640-1000	64070	691000	10	2	6,000	-	-	6,000	-	6,000	-

640 NDSU Main Research Center

Agency 640

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
BCRC Feed Truck	358	640-1000	64070	691000	20	1	100,000	-	-	100,000	-	100,000	-
Payloader	358	640-1000	64070	691000	25	1	250,000	-	-	250,000	-	250,000	-
Car Trailer	358	640-1000	64070	691000	25	1	15,000	-	-	15,000	-	15,000	-
Manure Spreader	358	640-1000	64070	691000	20	1	60,000	-	-	60,000	-	60,000	-
Bale Processor	358	640-1000	64070	691000	20	1	35,000	-	-	35,000	-	35,000	-
Lawn Mower	358	640-1000	64070	691000	20	1	40,000	-	-	40,000	-	40,000	-
Loader Tractor	358	640-1000	64070	691000	25	1	200,000	-	-	200,000	-	200,000	-
Skidloader 60HP	358	640-1000	64070	691000	20	1	40,000	-	-	40,000	-	40,000	-
10" by 71' Auger w/ Swing Hopper	358	640-1000	64070	691000	20	2	6,000	-	-	6,000	-	6,000	-
Mixer Wagon Beef	358	640-1000	64070	691000	20	1	50,000	-	-	50,000	-	50,000	-
Smart connected weight scale	358	640-1000	64070	691000	15	1	104,000	-	-	104,000	-	104,000	-
Unmanned ground vehicle	358	640-1000	64070	691000	20	1	31,000	-	-	31,000	-	31,000	-
Auto sorting cattle chute	358	640-1000	64070	691000	20	1	51,000	-	-	51,000	-	51,000	-
EV tractor	358	640-1000	64070	691000	20	1	175,000	-	-	175,000	-	175,000	-
Virtual Fencing	358	640-1000	64070	691000	20	1	54,000	-	-	54,000	-	54,000	-
Autoclave	358	640-1000	64070	691000	20	3	58,333	-	-	175,000	-	175,000	-
Total										\$4,436,236		\$4,436,236	

640 NDSU Main Research Center

Agency 640

Modern laboratory and agricultural field research equipment (Priority: 4)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	640-1000	64070	691000	-	-	-	1,000,000	-	1,000,000	-	-	-
	358	640-1000	64070	691000	30	1	1,000,000	-	-	-	-	1,000,000	-
Total					-	-	-	1,000,000	-	1,000,000	-	1,000,000	-

State Initiative:* Other

Justification: Modern research equipment is essential for conducting accurate experiments and advancing new methods to improve North Dakota’s livestock and cropping systems. Funding is requested to ensure laboratories and agricultural field operations are equipped with modern equipment needed to generate world-class results.

Lease Purchase Agreements-Requested Summary

Description	Original Value	Monthly Payment
Zurn Plot Combine	312,396	3,922
Extruder	204,495	2,434
Zurn Combine	296,664	4,111
Total	813,555	10,467

Special Funds Agency Summary Agricultural Research Fund

	2021-23	2023-25
Beginning Fund Balance	(10,633,415)	(10,613,415)
Revenues and Net Transfers	1,000,000	1,000,000
Total Financing	(9,633,415)	(9,613,415)
Estimated Expenditures	980,000	980,000
Ending Fund Balance	(10,613,415)	(10,593,414)

640 NDSU Main Research Center

Agency 640

Main Experiment Station Fund

	2021-23	2023-25
Beginning Fund Balance	6,516,242	6,938,221
Revenues and Net Transfers	61,000,000	50,000,000
Total Financing	67,516,242	56,938,221
Estimated Expenditures	60,578,021	52,269,582
Ending Fund Balance	6,938,221	4,668,639

Strategic Investment Fund

	2021-23	2023-25
Beginning Fund Balance	-	-
Revenues and Net Transfers	88,900,000	-
Total Financing	88,900,000	-
Estimated Expenditures	88,900,000	4,220,000
Ending Fund Balance	-	(4,220,000)

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Agency NDSU Main Research Center						
Agricultural Research	640-100	117,008,201	219,394,503	118,136,483	12,466,134	130,602,617
TOTAL BY APPROPRIATION ORGS		\$117,008,201	\$219,394,503	\$118,136,483	\$12,466,134	\$130,602,617
Main Research Center	64070	117,008,201	219,394,503	118,136,483	12,466,134	130,602,617
TOTAL BY OBJECT SERIES		\$117,008,201	\$219,394,503	\$118,136,483	\$12,466,134	\$130,602,617
General	004	55,122,566	60,018,189	59,812,135	4,302,259	64,114,394
Federal	002	6,197,581	8,918,293	8,449,779	568,862	9,018,641
Special	003	55,688,053	150,458,021	49,874,569	7,595,013	57,469,582
TOTAL BY FUNDS		\$117,008,201	\$219,394,503	\$118,136,483	\$12,466,134	\$130,602,617
Total FTE		334.56	358.47	368.53	2.00	370.53

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Main Research Center - 64070						
Salaries - Permanent	511000	22,070,777	56,703,578	60,596,374	3,693,434	64,289,808
Salaries - Other	512000	6,677	-	-	-	-
Temporary Salaries	513000	4,390,447	2,219,574	1,789,976	-	1,789,976
Overtime	514000	233,661	240,000	240,000	-	240,000
Salaries - Faculty	515000	23,960,336	-	(1)	-	(1)
Fringe Benefits	516000	19,504,856	23,155,409	25,708,241	2,902,700	28,610,941
Salaries - Graduate Assistants	517000	8,194,043	5,657,980	5,657,982	-	5,657,982
Other Taxable Compensation	518000	169,956	-	-	-	-
Travel	521000	2,802,414	1,718,419	1,491,562	-	1,491,562
International Travel	522000	267,185	296,437	296,437	-	296,437
Supplies - IT Software	531000	365,611	325,501	300,501	-	300,501
Supply/Material - Professional	532000	4,660,656	4,279,808	3,779,808	-	3,779,808
Food and Clothing	533000	85,838	71,082	71,082	-	71,082
Bldg, Grounds, Vehicle Supply	534000	585,455	301,746	271,746	-	271,746
Miscellaneous Supplies	535000	3,070,429	2,563,713	2,063,713	650,000	2,713,713
Office Supplies	536000	153,514	225,366	210,366	-	210,366
Postage	541000	12,311	12,970	12,970	-	12,970
Printing	542000	238,023	263,500	195,357	-	195,357
IT Equipment under \$5,000	551000	492,046	711,020	646,020	-	646,020
Other Equipment under \$5,000	552000	965,069	962,791	892,593	-	892,593
Utilities	561000	1,811,286	1,542,724	1,642,724	-	1,642,724
Insurance	571000	260,029	151,144	151,144	-	151,144
Rentals/Leases-Equipment&Other	581000	252,244	66,741	66,741	-	66,741
Rentals/Leases - Bldg/Land	582000	230,891	60,593	60,593	-	60,593
Repairs	591000	3,248,026	1,584,377	1,384,377	-	1,384,377
IT - Communications	602000	352,464	338,619	338,619	-	338,619
Professional Development	611000	502,557	207,398	187,398	-	187,398

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Operating Fees and Services	621000	5,007,165	2,871,225	2,467,079	-	2,467,079
Participant Support	622000	11,584	-	-	-	-
Professional Fees and Services	623000	596,359	553,532	553,532	-	553,532
Subcontractors and Subrecipients	624000	1,785,170	1,283,250	1,283,250	-	1,283,250
Medical, Dental and Optical	625000	195	-	-	-	-
Miscellaneous Expenses	631000	2,302	-	-	-	-
Cost of Goods Sold	651000	7,913	-	-	-	-
Waivers/Scholarships/Fellowshi	661000	1,606	-	-	-	-
Land and Buildings	682000	3,542,017	104,571,230	-	3,220,000	3,220,000
Other Capital Payments	683000	815,312	178,477	-	-	-
Extra Repairs/Deferred Main	684000	-	1,840,065	1,340,065	1,000,000	2,340,065
Equipment Over \$5000	691000	5,822,072	4,436,236	4,436,236	1,000,000	5,436,236
IT Equip / Software Over \$5000	693000	177,079	-	-	-	-
Other Deductions	715000	168	-	-	-	-
Transfers Out	722000	352,458	-	-	-	-
Total Main Research Center		\$117,008,201	\$219,394,503	\$118,136,483	\$12,466,134	\$130,602,617
Total		\$117,008,201	\$219,394,503	\$118,136,483	\$12,466,134	\$130,602,617

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Agricultural Research - 640-100						
Main Research Center - 64070						
Salaries - Permanent	511000	22,070,777	56,703,578	60,596,374	3,693,434	64,289,808
Salaries - Other	512000	6,677	-	-	-	-
Temporary Salaries	513000	4,390,447	2,219,574	1,789,976	-	1,789,976
Overtime	514000	233,661	240,000	240,000	-	240,000
Salaries - Faculty	515000	23,960,336	-	(1)	-	(1)
Fringe Benefits	516000	19,504,856	23,155,409	25,708,241	2,902,700	28,610,941
Salaries - Graduate Assistants	517000	8,194,043	5,657,980	5,657,982	-	5,657,982
Other Taxable Compensation	518000	169,956	-	-	-	-
Travel	521000	2,802,414	1,718,419	1,491,562	-	1,491,562
International Travel	522000	267,185	296,437	296,437	-	296,437
Supplies - IT Software	531000	365,611	325,501	300,501	-	300,501
Supply/Material - Professional	532000	4,660,656	4,279,808	3,779,808	-	3,779,808
Food and Clothing	533000	85,838	71,082	71,082	-	71,082
Bldg, Grounds, Vehicle Supply	534000	585,455	301,746	271,746	-	271,746
Miscellaneous Supplies	535000	3,070,429	2,563,713	2,063,713	650,000	2,713,713
Office Supplies	536000	153,514	225,366	210,366	-	210,366
Postage	541000	12,311	12,970	12,970	-	12,970
Printing	542000	238,023	263,500	195,357	-	195,357
IT Equipment under \$5,000	551000	492,046	711,020	646,020	-	646,020
Other Equipment under \$5,000	552000	965,069	962,791	892,593	-	892,593
Utilities	561000	1,811,286	1,542,724	1,642,724	-	1,642,724
Insurance	571000	260,029	151,144	151,144	-	151,144
Rentals/Leases-Equipment&Other	581000	252,244	66,741	66,741	-	66,741
Rentals/Leases - Bldg/Land	582000	230,891	60,593	60,593	-	60,593
Repairs	591000	3,248,026	1,584,377	1,384,377	-	1,384,377
IT - Communications	602000	352,464	338,619	338,619	-	338,619
Professional Development	611000	502,557	207,398	187,398	-	187,398

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Operating Fees and Services	621000	5,007,165	2,871,225	2,467,079	-	2,467,079
Participant Support	622000	11,584	-	-	-	-
Professional Fees and Services	623000	596,359	553,532	553,532	-	553,532
Subcontractors and Subrecipients	624000	1,785,170	1,283,250	1,283,250	-	1,283,250
Medical, Dental and Optical	625000	195	-	-	-	-
Miscellaneous Expenses	631000	2,302	-	-	-	-
Cost of Goods Sold	651000	7,913	-	-	-	-
Waivers/Scholarships/Fellowshi	661000	1,606	-	-	-	-
Land and Buildings	682000	3,542,017	104,571,230	-	3,220,000	3,220,000
Other Capital Payments	683000	815,312	178,477	-	-	-
Extra Repairs/Deferred Main	684000	-	1,840,065	1,340,065	1,000,000	2,340,065
Equipment Over \$5000	691000	5,822,072	4,436,236	4,436,236	1,000,000	5,436,236
IT Equip / Software Over \$5000	693000	177,079	-	-	-	-
Other Deductions	715000	168	-	-	-	-
Transfers Out	722000	352,458	-	-	-	-
Total Main Research Center		\$117,008,201	\$219,394,503	\$118,136,483	\$12,466,134	\$130,602,617
Total Agricultural Research		\$117,008,201	\$219,394,503	\$118,136,483	\$12,466,134	\$130,602,617
Total		\$117,008,201	\$219,394,503	\$118,136,483	\$12,466,134	\$130,602,617

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
General - 004						
GENERAL FUND	001	55,122,566	60,018,189	59,812,135	4,302,259	64,114,394
Total General		\$55,122,566	\$60,018,189	\$59,812,135	\$4,302,259	\$64,114,394
Federal - 002						
NDSU Main Research Center	Z640	5,851,408	8,918,293	8,449,779	568,862	9,018,641
NDSU Main Research Center - USDA/CREES	Z641	324,039	-	-	-	-
NDSU Main Research Center - USDA/CREES	Z642	22,135	-	-	-	-
Total Federal		\$6,197,581	\$8,918,293	\$8,449,779	\$568,862	\$9,018,641
Special - 003						
Agricultural Research Fund	338	1,279,514	980,000	980,000	-	980,000
Main Experiment Station Fund	358	53,910,901	60,578,021	48,894,569	3,375,013	52,269,582
Strategic Investment Fund	493	497,638	88,900,000	-	4,220,000	4,220,000
Total Special		\$55,688,053	\$150,458,021	\$49,874,569	\$7,595,013	\$57,469,582
Total		\$117,008,201	\$219,394,503	\$118,136,483	\$12,466,134	\$130,602,617

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary	Extraordinary	Other Capital Payments
				Cost Forecasting Results					Repairs Base (4000)	Repairs Optional (5000)	
Base Request	Yes		135,099,280	92,400,664	(2,453,941)	-	-	-	(500,000)	-	(104,749,707)
Operating, Equipment, & Graduate Research Assistantships	Yes	04	-	-	-	630,000	-	-	-	-	-
Biofuels & Carbon Management	Yes	05	-	-	-	520,085	-	-	-	-	-
Oakes Irrigation Research Site (OIRS) Building Completion	Yes	07	-	-	-	-	-	620,000	-	-	-
Langdon REC Seed Conditioning Plant	Yes	08	-	-	-	-	-	2,600,000	-	-	-
Deferred Maintenance	Yes	10	-	-	-	-	-	-	-	1,000,000	-
Total			135,099,280	92,400,664	(2,453,941)	1,150,085	-	3,220,000	(500,000)	1,000,000	(104,749,707)

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	4,436,236	-	-	-	-	-	118,136,483	368.53	-	368.53	Base Request
-	-	-	-	-	-	-	975,000	-	3.00	3.00	Center for Trade and Policy Studies (CAPTS)
-	-	-	-	-	-	-	2,634,000	-	6.00	6.00	Digital Transformation of Agriculture
-	-	-	-	-	-	-	325,000	-	1.00	1.00	Livestock: Animal Health
-	-	1,000,000	-	-	-	-	2,530,000	-	-	-	Operating, Equipment, & Graduate Research Assistantships
-	-	-	-	-	-	-	525,000	-	2.00	2.00	Biofuels & Carbon Management
-	-	-	-	-	-	-	1,000,000	-	5.00	5.00	Research Specialists
-	-	-	-	-	-	-	620,000	-	-	-	Oakes Irrigation Research Site (OIRS) Building Completion
-	-	-	-	-	-	-	2,600,000	-	-	-	Langdon REC Seed Conditioning Plant
-	-	-	-	-	-	-	1,567,500	-	-	-	NDAES Equipment Storage Sheds (3)
-	-	-	-	-	-	-	1,500,000	-	-	-	Deferred Maintenance
-	4,436,236	1,000,000	-	-	-	-	132,412,983	368.53	17.00	385.53	Total

Statutory Authority

North Dakota Century Code Chapter 15-12.1.

Agency Description

The Agronomy Seed Farm (ASF) is a 590 acre farm located near Casselton, which has been a part of the North Dakota Agriculture Experiment Station (NDAES) since it was gifted to the state in 1950. It was the result of a fund drive conducted by the North Dakota Crop Improvement Association, which solicited farmers, seed companies and many others throughout the state to help establish a farm whose main purpose is to increase seed of new varieties as they are developed by the plant breeding and supporting departments of the NDAES. The ASF also propagates seed of older but still desirable varieties for the seedsmen of the area.

Agency Mission Statement

To produce an adequate supply of foundation-grade seed for the seedsmen of the state and area at a reasonable price and to support the varietal development research of the NDAES.

Major Accomplishments

-
- 1 Produced 35,000 to 50,000 bushels of seed for availability to the seed industry annually.
 - 2 Conditioned 35,000 to 50,000 bushels of seed for availability to the seed industry annually.
-

Critical Issues

-
- 1 The critical issues facing the ASF are a continued demand for foundation-grade seed, favorable weather for growing seed and a good supply of varieties that are in demand by the seed industry. If these three conditions are present and good commodity prices accompany them, the future of the ASF is secure.
-

Performance Measures

Per North Dakota Century Code 15-12.1-17 the State Board of Agricultural Research and Extension (SBARE) presents a status report to the budget section of the legislative council. SBARE's most recent presentation to the budget section was on June 19, 2024. The report they gave and provided in written form included the status of the North Dakota Agricultural Experiment Station and the NDSU Extension Service. A copy of the information is on file in the legislative council office.

Program Statistical Data

Nearly 100 seed customers purchase an average of 31,000 bushels of seed of approximately 25 to 30 varieties annually.

Explanation of Program Costs

The base budget request for this agency is \$1,641,034. Of this total, 100% of funding is made up of gifts, grants, contracts and the sale of agricultural products. Salaries and wages represent 40% of the total budget. Operating expenses represent another 40%, and the remaining 20% is for equipment. Major operating expenses include travel, repairs, professional services, buildings and grounds, and miscellaneous research supplies.

Program Goals and Objectives

The Agronomy Seed Farm is a self-supporting facility designed to increase breeder and foundation grade seed of new varieties. The agency also maintains supplies of pure seed of older varieties and increases experimental lines with potential release as new varieties. The facility is unique in the state and region in that it combines the practical and efficient production of high quality seed stocks with the maintenance of research lands used extensively by the NDSU Main Station researchers for basic and applied research projects.

Budget Request Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Request	Budget Changes Recommended	Total Budget Request
Agency Agronomy Seed Farm						
Agricultural Research	649-200	1,533,492	1,629,764	1,641,034	-	1,641,034
TOTAL BY APPROPRIATION ORGS		\$1,533,492	\$1,629,764	\$1,641,034	-	\$1,641,034
Agronomy Seed Farm	64972	1,533,492	1,629,764	1,641,034	-	1,641,034
TOTAL BY OBJECT SERIES		\$1,533,492	\$1,629,764	\$1,641,034	-	\$1,641,034
General	004	-	-	-	-	-
Federal	002	-	-	-	-	-
Special	003	1,533,492	1,629,764	1,641,034	-	1,641,034
TOTAL BY FUNDS		\$1,533,492	\$1,629,764	\$1,641,034	-	\$1,641,034
Total FTE		3.00	3.00	3.00	-	3.00

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Agronomy Seed Farm - 64972						
Salaries - Permanent	511000	206,063	430,034	438,346	-	438,346
Temporary Salaries	513000	2,271	-	-	-	-
Overtime	514000	23,237	-	-	-	-
Salaries - Faculty	515000	183,671	-	-	-	-
Fringe Benefits	516000	187,781	215,926	218,884	-	218,884
Travel	521000	2,171	2,000	2,000	-	2,000
Supplies - IT Software	531000	562	-	-	-	-
Supply/Material - Professional	532000	857	-	-	-	-
Food and Clothing	533000	3,772	3,000	3,000	-	3,000
Bldg, Grounds, Vehicle Supply	534000	67,704	70,000	70,000	-	70,000
Miscellaneous Supplies	535000	331,891	179,304	179,304	-	179,304
Office Supplies	536000	1,752	1,500	1,500	-	1,500
Postage	541000	189	-	-	-	-
Printing	542000	63	-	-	-	-
IT Equipment under \$5,000	551000	951	-	-	-	-
Other Equipment under \$5,000	552000	10,458	15,000	15,000	-	15,000
Utilities	561000	40,826	45,000	45,000	-	45,000
Insurance	571000	51,772	52,000	52,000	-	52,000
Rentals/Leases - Bldg/Land	582000	52,412	50,000	50,000	-	50,000
Repairs	591000	150,958	155,000	155,000	-	155,000
IT - Communications	602000	5,901	6,000	6,000	-	6,000
Professional Development	611000	1,280	1,000	1,000	-	1,000
Operating Fees and Services	621000	77,346	79,000	79,000	-	79,000
Professional Fees and Services	623000	508	-	-	-	-
Land and Buildings	682000	14,226	-	-	-	-

649 Agronomy Seed Farm

Agency 649

Detail by Financial Class and Account

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Equipment Over \$5000	691000	114,871	325,000	325,000	-	325,000
Total Agronomy Seed Farm		\$1,533,492	\$1,629,764	\$1,641,034	-	\$1,641,034
Total		\$1,533,492	\$1,629,764	\$1,641,034	-	\$1,641,034

649 Agronomy Seed Farm

Agency 649

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Agricultural Research - 649-200						
Agronomy Seed Farm - 64972						
Salaries - Permanent	511000	206,063	430,034	438,346	-	438,346
Temporary Salaries	513000	2,271	-	-	-	-
Overtime	514000	23,237	-	-	-	-
Salaries - Faculty	515000	183,671	-	-	-	-
Fringe Benefits	516000	187,781	215,926	218,884	-	218,884
Travel	521000	2,171	2,000	2,000	-	2,000
Supplies - IT Software	531000	562	-	-	-	-
Supply/Material - Professional	532000	857	-	-	-	-
Food and Clothing	533000	3,772	3,000	3,000	-	3,000
Bldg, Grounds, Vehicle Supply	534000	67,704	70,000	70,000	-	70,000
Miscellaneous Supplies	535000	331,891	179,304	179,304	-	179,304
Office Supplies	536000	1,752	1,500	1,500	-	1,500
Postage	541000	189	-	-	-	-
Printing	542000	63	-	-	-	-
IT Equipment under \$5,000	551000	951	-	-	-	-
Other Equipment under \$5,000	552000	10,458	15,000	15,000	-	15,000
Utilities	561000	40,826	45,000	45,000	-	45,000
Insurance	571000	51,772	52,000	52,000	-	52,000
Rentals/Leases - Bldg/Land	582000	52,412	50,000	50,000	-	50,000
Repairs	591000	150,958	155,000	155,000	-	155,000
IT - Communications	602000	5,901	6,000	6,000	-	6,000
Professional Development	611000	1,280	1,000	1,000	-	1,000
Operating Fees and Services	621000	77,346	79,000	79,000	-	79,000
Professional Fees and Services	623000	508	-	-	-	-
Land and Buildings	682000	14,226	-	-	-	-

649 Agronomy Seed Farm

Agency 649

Detail by Division, Financial Class, and Account

1	2	3	4	5	6	
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Equipment Over \$5000	691000	114,871	325,000	325,000	-	325,000
Total Agronomy Seed Farm		\$1,533,492	\$1,629,764	\$1,641,034	-	\$1,641,034
Total Agricultural Research		\$1,533,492	\$1,629,764	\$1,641,034	-	\$1,641,034
Total		\$1,533,492	\$1,629,764	\$1,641,034	-	\$1,641,034

649 Agronomy Seed Farm

Agency 649

Detail by Fund Type and Fund

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Special - 003						
Agronomy Seed Farm Fund	226	1,533,492	1,629,764	1,641,034	-	1,641,034
Total Special		\$1,533,492	\$1,629,764	\$1,641,034	-	\$1,641,034
Total		\$1,533,492	\$1,629,764	\$1,641,034	-	\$1,641,034

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		658,804	657,230	-	-	-	-	-	-	-
Total			658,804	657,230	-	-	-	-	-	-	-

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	325,000	-	-	-	-	-	1,641,034	3.00	-	3.00	Base Request
-	325,000	-	-	-	-	-	1,641,034	3.00	-	3.00	Total

Equipment > \$5,000 Summary

	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
	Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
64900 - Agronomy Seed Farm	-	-	325,000	-	325,000	-

Base Budget

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Used self propelled sprayer	226	649-1000	64972	691000	20	1	300,000	-	-	300,000	-	300,000	-
Crew cab pickup	226	649-1000	64972	691000	20	1	25,000	-	-	25,000	-	25,000	-
Total								-	-	\$325,000	-	\$325,000	-

Special Funds Agency Summary

Agronomy Seed Farm Fund

	2021-23	2023-25
Beginning Fund Balance	1,026,128	1,032,000
Revenues and Net Transfers	1,603,636	1,630,000
Total Financing	2,629,764	2,662,000
Estimated Expenditures	1,597,764	1,688,521
Ending Fund Balance	1,032,000	973,479

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Agency Agronomy Seed Farm						
Agricultural Research	649-200	1,533,492	1,629,764	1,641,034	47,487	1,688,521
TOTAL BY APPROPRIATION ORGS		\$1,533,492	\$1,629,764	\$1,641,034	\$47,487	\$1,688,521
Agronomy Seed Farm	64972	1,533,492	1,629,764	1,641,034	47,487	1,688,521
TOTAL BY OBJECT SERIES		\$1,533,492	\$1,629,764	\$1,641,034	\$47,487	\$1,688,521
General	004	-	-	-	-	-
Federal	002	-	-	-	-	-
Special	003	1,533,492	1,629,764	1,641,034	47,487	1,688,521
TOTAL BY FUNDS		\$1,533,492	\$1,629,764	\$1,641,034	\$47,487	\$1,688,521
Total FTE		3.00	3.00	3.00	-	3.00

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Agronomy Seed Farm - 64972						
Salaries - Permanent	511000	206,063	430,034	438,346	24,371	462,717
Temporary Salaries	513000	2,271	-	-	-	-
Overtime	514000	23,237	-	-	-	-
Salaries - Faculty	515000	183,671	-	-	-	-
Fringe Benefits	516000	187,781	215,926	218,884	23,116	242,000
Travel	521000	2,171	2,000	2,000	-	2,000
Supplies - IT Software	531000	562	-	-	-	-
Supply/Material - Professional	532000	857	-	-	-	-
Food and Clothing	533000	3,772	3,000	3,000	-	3,000
Bldg, Grounds, Vehicle Supply	534000	67,704	70,000	70,000	-	70,000
Miscellaneous Supplies	535000	331,891	179,304	179,304	-	179,304
Office Supplies	536000	1,752	1,500	1,500	-	1,500
Postage	541000	189	-	-	-	-
Printing	542000	63	-	-	-	-
IT Equipment under \$5,000	551000	951	-	-	-	-
Other Equipment under \$5,000	552000	10,458	15,000	15,000	-	15,000
Utilities	561000	40,826	45,000	45,000	-	45,000
Insurance	571000	51,772	52,000	52,000	-	52,000
Rentals/Leases - Bldg/Land	582000	52,412	50,000	50,000	-	50,000
Repairs	591000	150,958	155,000	155,000	-	155,000
IT - Communications	602000	5,901	6,000	6,000	-	6,000
Professional Development	611000	1,280	1,000	1,000	-	1,000
Operating Fees and Services	621000	77,346	79,000	79,000	-	79,000
Professional Fees and Services	623000	508	-	-	-	-
Land and Buildings	682000	14,226	-	-	-	-

Recommendation - Detail by Financial Class and Account

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Equipment Over \$5000	691000	114,871	325,000	325,000	-	325,000
Total Agronomy Seed Farm		\$1,533,492	\$1,629,764	\$1,641,034	\$47,487	\$1,688,521
Total		\$1,533,492	\$1,629,764	\$1,641,034	\$47,487	\$1,688,521

Recommendation - Detail by Division, Financial Class, and Account

1	2	3	4	5	6	
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Agricultural Research - 649-200						
Agronomy Seed Farm - 64972						
Salaries - Permanent	511000	206,063	430,034	438,346	24,371	462,717
Temporary Salaries	513000	2,271	-	-	-	-
Overtime	514000	23,237	-	-	-	-
Salaries - Faculty	515000	183,671	-	-	-	-
Fringe Benefits	516000	187,781	215,926	218,884	23,116	242,000
Travel	521000	2,171	2,000	2,000	-	2,000
Supplies - IT Software	531000	562	-	-	-	-
Supply/Material - Professional	532000	857	-	-	-	-
Food and Clothing	533000	3,772	3,000	3,000	-	3,000
Bldg, Grounds, Vehicle Supply	534000	67,704	70,000	70,000	-	70,000
Miscellaneous Supplies	535000	331,891	179,304	179,304	-	179,304
Office Supplies	536000	1,752	1,500	1,500	-	1,500
Postage	541000	189	-	-	-	-
Printing	542000	63	-	-	-	-
IT Equipment under \$5,000	551000	951	-	-	-	-
Other Equipment under \$5,000	552000	10,458	15,000	15,000	-	15,000
Utilities	561000	40,826	45,000	45,000	-	45,000
Insurance	571000	51,772	52,000	52,000	-	52,000
Rentals/Leases - Bldg/Land	582000	52,412	50,000	50,000	-	50,000
Repairs	591000	150,958	155,000	155,000	-	155,000
IT - Communications	602000	5,901	6,000	6,000	-	6,000
Professional Development	611000	1,280	1,000	1,000	-	1,000
Operating Fees and Services	621000	77,346	79,000	79,000	-	79,000
Professional Fees and Services	623000	508	-	-	-	-
Land and Buildings	682000	14,226	-	-	-	-

649 Agronomy Seed Farm

Agency 649

Recommendation - Detail by Division, Financial Class, and Account

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Equipment Over \$5000	691000	114,871	325,000	325,000	-	325,000
Total Agronomy Seed Farm		\$1,533,492	\$1,629,764	\$1,641,034	\$47,487	\$1,688,521
Total Agricultural Research		\$1,533,492	\$1,629,764	\$1,641,034	\$47,487	\$1,688,521
Total		\$1,533,492	\$1,629,764	\$1,641,034	\$47,487	\$1,688,521

Recommendation - Detail by Fund Type and Fund

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Special - 003						
Agronomy Seed Farm Fund	226	1,533,492	1,629,764	1,641,034	47,487	1,688,521
Total Special		\$1,533,492	\$1,629,764	\$1,641,034	\$47,487	\$1,688,521
Total		\$1,533,492	\$1,629,764	\$1,641,034	\$47,487	\$1,688,521

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		658,804	704,717	-	-	-	-	-	-	-
Total			658,804	704,717	-	-	-	-	-	-	-

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	325,000	-	-	-	-	-	1,641,034	3.00	-	3.00	Base Request
-	325,000	-	-	-	-	-	1,641,034	3.00	-	3.00	Total

Statutory Authority

North Dakota Century Code Chapter 4.1-45-01 to 4.1-45-24.

Agency Description

The North Dakota State Fair Association produces the State Fair for North Dakota. This nine day event includes the production of horse, cattle, goats, sheep and swine shows, 4H State Championship competitions, FFA State Championship competitions, several junior stock shows, and open class competitions for hundreds of categories. The annual budget for the State Fair and All Seasons Arena complex is over \$10 million.

State Fair provides the facilities, administration, staffing judges, equipment, prizes and recognition for those who bring over 40,000 entries from every community in North Dakota.

The Association provides educational and entertaining exhibits along with special attractions that bring North Dakotan’s together to celebrate their heritage and lifestyle each year.

Agency Mission Statement

To meet the needs of North Dakota Fair goes through program changes determined by surveys of patrons and non-patrons.

To keep the association financially solvent.

To continue to fund the Fair’s general operations through user fees.

To solicit private, corporate, city and county support for general operations and capital assistance.

To retain the support of state government through accountability for awards/prizes and assistance with one-time capital improvements.

To enhance security with multi cameras installed on the grounds.

To coordinate with the State, City and County law enforcement, fire departments, ambulance service and security personnel to implement plans in case of disaster during fair days/nights.

To follow CDC guidelines for appropriate procedures during a pandemic.

To seek a flood risk management system to reduce the State’s risk of financial loss due to flooding on the State’s fairgrounds and buildings.

Major Accomplishments

1 Generated revenues to operate facilities through admissions, rents, and gifts from friends.

2 Solicited \$29.5 million in capital construction from non-state revenues for capital improvements.

3 Generated revenue of \$19.4 million for capital improvements from admissions and rents.

Major Accomplishments

-
- 4 Hosted 94,056 entries in a biennium.

 - 5 Received entries from 52 counties in North Dakota.

 - 6 Recognized nationally, regionally and statewide as a great attraction as the "Showplace of North Dakota".

Critical Issues

-
- 1 Flood Control. Current flood mitigation projects in the Minot area will not protect the State Fairgrounds from a flood such as the one that occurred in 2011. The North Dakota State Fair would like to be included in the City of Minot flood protection projects. The North Dakota State Fairgrounds are located within the floodplain of the Mouse River in northeast Minot. The Souris River Joint Board and the City of Minot are working together to advance enhanced flood protection for the region, but funding has been committed by the State of North Dakota to assist in the construction of levees and floodwalls only in north and west Minot. The southern and eastern portions of Minot will remain at risk to flooding for an estimated 20 years, unless financial assistance is offered from the State for construction of flood risk reduction features to protect the State's assets on the North Dakota State Fairgrounds. The 2011 flood caused the cancellation of that year's North Dakota State Fair. Heroic efforts saved the State Fair Center and the main grandstands, but several buildings suffered significant damages. Additionally, the ND State Water Commission and the Federal Emergency Management Agency are in the process of remapping the regulatory floodplain in Ward County, which will significantly increase the costs of providing flood insurance to mitigate the State's risk against flooding.

 - 2 Security. Another future risk is the need for additional security measures for all patrons during the nine days of the fair where over 300,000 people are on the grounds. With the pandemic now as one of the front security concerns, new steps must be in place to also continue to make security include these concerns.

Performance Measures

See major accomplishments.

Program Statistical Data

The State Fair prizes and premiums need to be increased to further encourage participation of the youth in the 4-H and FFA program and to build additional open class participation. Fair exhibit numbers have grown from 15,128 exhibits in 1976 to 93,000 in the 17-19 biennium. The cash premiums and prizes have not kept pace with other state fairs or with the cost of living. Increasing the premiums is an important step in continuing to support the youth participation in these critical state fair programs, as well as to help offset the investment made by them as they learn by participating. Increasing premiums will help the fair build on this base of entries and strengthen the future of the fair.

Explanation of Program Costs

The State Fair offers hundreds of competitive divisions where state champions are named. Our exhibitors are limited to one or two entries per person/per competition. 4-H and FFA members cannot show the same project in both departments. 4-H exhibits must either first win a blue ribbon at a county achievement day or as in the case of FFA, or where counties have a late achievement day, worthy competitors are determined by the agent. The State Fair publishes 4-H, education, FFA, horse show, and open class award books. These books offer competitions for North Dakotans with a wide variety of interests. Exhibitors displayed over 93,000 competitive exhibits at the 17-19 biennium. The award funds are used to buy ribbons, trophies, and to provide cash prizes to the winners of 4-H, FFA, and open class exhibitors. These funds cannot be used to pay for any related services such as buildings, maintenance, staff, judges, advertising, rule books, etc.

Program Goals and Objectives

See agency goals.

Budget Request Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Request	Budget Changes Recommended	Total Budget Request
Agency State Fair						
State Support	665-100	542,833	642,833	642,833	-	642,833
TOTAL BY APPROPRIATION ORGS		\$542,833	\$642,833	\$642,833	-	\$642,833
Premiums	66570	542,833	642,833	642,833	-	642,833
TOTAL BY OBJECT SERIES		\$542,833	\$642,833	\$642,833	-	\$642,833
General	004	542,833	642,833	642,833	-	642,833
Federal	002	-	-	-	-	-
Special	003	-	-	-	-	-
TOTAL BY FUNDS		\$542,833	\$642,833	\$642,833	-	\$642,833
Total FTE		-	-	-	-	-

Detail by Financial Class and Account

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Premiums - 66570						
Miscellaneous Supplies	535000	542,833	642,833	642,833	-	642,833
Total Premiums		\$542,833	\$642,833	\$642,833	-	\$642,833
Total		\$542,833	\$642,833	\$642,833	-	\$642,833

Detail by Division, Financial Class, and Account

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
State Support - 665-100						
Premiums - 66570						
Miscellaneous Supplies	535000	542,833	642,833	642,833	-	642,833
Total Premiums		\$542,833	\$642,833	\$642,833	-	\$642,833
Total State Support		\$542,833	\$642,833	\$642,833	-	\$642,833
Total		\$542,833	\$642,833	\$642,833	-	\$642,833

Detail by Fund Type and Fund

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
General - 004						
GENERAL FUND	001	542,833	642,833	642,833	-	642,833
Total General		\$542,833	\$642,833	\$642,833	-	\$642,833
Total		\$542,833	\$642,833	\$642,833	-	\$642,833

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		642,833	-	-	-	-	-	-	-	-
Total			642,833	-	-	-	-	-	-	-	-

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	642,833	-	-	-	Base Request
-	-	-	-	-	-	-	642,833	-	-	-	Total

Special Funds Agency Summary
State Fair Enterprise Fund

	2021-23	2023-25
Beginning Fund Balance	12,398,471	12,398,471
Revenues and Net Transfers	-	-
Total Financing	12,398,471	12,398,471
Estimated Expenditures	-	-
Ending Fund Balance	12,398,471	12,398,471

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Agency State Fair						
State Support	665-100	542,833	642,833	642,833	-	642,833
TOTAL BY APPROPRIATION ORGS		\$542,833	\$642,833	\$642,833	-	\$642,833
Premiums	66570	542,833	642,833	642,833	-	642,833
TOTAL BY OBJECT SERIES		\$542,833	\$642,833	\$642,833	-	\$642,833
General	004	542,833	642,833	642,833	-	642,833
Federal	002	-	-	-	-	-
Special	003	-	-	-	-	-
TOTAL BY FUNDS		\$542,833	\$642,833	\$642,833	-	\$642,833
Total FTE		-	-	-	-	-

Recommendation - Detail by Financial Class and Account

1 Description	Code	2 2019-21 Biennium Expenditures	3 2021-23 Biennium Appropriations	4 2023-25 Base Budget Recommended	5 2023-25 Budget Changes Recommended	6 2023-25 Total Budget Recommended
Premiums - 66570						
Miscellaneous Supplies	535000	542,833	642,833	642,833	-	642,833
Total Premiums		\$542,833	\$642,833	\$642,833	-	\$642,833
Total		\$542,833	\$642,833	\$642,833	-	\$642,833

Recommendation - Detail by Division, Financial Class, and Account

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
State Support - 665-100						
Premiums - 66570						
Miscellaneous Supplies	535000	542,833	642,833	642,833	-	642,833
Total Premiums		\$542,833	\$642,833	\$642,833	-	\$642,833
Total State Support		\$542,833	\$642,833	\$642,833	-	\$642,833
Total		\$542,833	\$642,833	\$642,833	-	\$642,833

Recommendation - Detail by Fund Type and Fund

Description	Code	2 2019-21 Biennium Expenditures	3 2021-23 Biennium Appropriations	4 2023-25 Base Budget Recommended	5 2023-25 Budget Changes Recommended	6 2023-25 Total Budget Recommended
General - 004						
GENERAL FUND	001	542,833	642,833	642,833	-	642,833
Total General		\$542,833	\$642,833	\$642,833	-	\$642,833
Total		\$542,833	\$642,833	\$642,833	-	\$642,833

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		642,833	-	-	-	-	-	-	-	-
Total			642,833	-	-	-	-	-	-	-	-

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	642,833	-	-	-	Base Request
-	-	-	-	-	-	-	642,833	-	-	-	Total

Statutory Authority

NDCC 53-06.2-01 to 53-06.2-16

Agency Description

The North Dakota Racing Commission is the regulatory body in charge of regulating live and simulcast racing, and account deposit wagering companies. The Commission administers three special funds for the benefit of the horse racing industry in North Dakota. The Commission is made up of five members appointed by the Governor and has an office staff of an Executive Director and an Administrative Officer.

Agency Mission Statement

The mission of the North Dakota Racing Commission is to ensure pari-mutuel wagering and live horse racing are viable and productive within North Dakota.

Major Accomplishments

- 1 Developed tax revenue to the General Fund sufficient to offset Racing Commission Biennial appropriation for the past five biennium and have additional revenues over our allocated dollars making the Racing Commission a net positive revenue agency.
- 2 The revision of tax requirements for live horse racing, simulcast wagering, and account deposit wagering has been advantageous to the companies engaged in simulcast and account deposit wagering. As a result, we have seen a few new companies begin operating under our license as well as the growth of those already established, contributing to an increase in revenue the past four years.
- 3 In the post-COVID-19 era, we have remained operational. We were also able to maintain our tax revenues and have even seen increases in some areas despite the negative impact Covid had on the U.S. and the rest of the World.
- 4 We continue to work with Horse Race North Dakota in Fargo to establish a long-term financially viable business plan, including the payment of debts to the City of Fargo while reestablishing a live race meet each summer.
- 5 We continue to work with Outdoor Recreation Development Association and the Turtle Mountain Band of Chippewa to maintain their race meet season. We have also seen an increase in both special fund and Tribal funding to the racetrack to make structural and infrastructure improvements at the track.
- 6 Regulated live horse racing, simulcast, and account deposit wagering industry in North Dakota.
- 7 We continue to work with an independent accounting agency to strengthen oversight and review of all pari-mutuel activities including audits.
- 8 Provided support for developing and maintaining account deposit wagering companies accounting for wagering and tax revenue increases.
- 9 Work with management of both racetracks on capital improvements including the rehiring of a full-time General Manager at the North Dakota Horse Park in Fargo.
- 10 Promoted and supported live horse racing and horse racing breeding programs in North Dakota.
- 11 Supported any and all problem gambling programs in whatever form they exist.
- 12 Executed the duties required by the North Dakota Century Code.
- 13 Approved and licensed live racing via licenses provided to racetracks, associations, owners, trainers, jockeys, and other key positions.
- 14 Approved and licensed simulcast racing, including account deposit wagering companies/service providers, totalizators, site operators, and simulcast employees.

Major Accomplishments

-
- 15 Monitored live racing by contracting to provide veterinarians, stewards, and other individuals required to assure compliance with the Administrative Code.

 - 16 Administered the promotion fund monies to promote live racing and provided oversight to ensure compliance with promotion awards.

 - 17 Approved and disbursed the purse fund grants to live horse racing associations.

 - 18 Actively worked to update administrative rules in a fast-changing horse racing rule environment.

 - 19 Worked with NDIT to create an improved Breeders Fund database for better efficiency and performance to help expedite annual breed fund awards to horsemen and horsewomen.

 - 20 Approved funding for experimental social media, radio & television advertising and marketing campaign through WDAY in Fargo.

Critical Issues

-
- 1 The continued appropriation of adequate General Fund dollars for the Racing Commission in the 2025-27 biennium to conduct statutory responsibilities and to grow the industry to support its continuing financial self-sufficiency.

 - 2 The Racing Commission must continue to receive Legislative support and the necessary financial resources to protect North Dakota from criminal activity, fraud, and money laundering in the racing industry.

 - 3 The Racing Commission must have the continued ability to recruit and retain account deposit wagering companies to underwrite the Breeders, Promotion, and Purse Funds to support the racing industry and horsemen in the state. To accomplish this we will need to expand the events allowed under the statute to allow for the licensing, regulation, and taxation of all pari-mutuel wagering events (not only horse and greyhound) around the world through our licensed service providers.

 - 4 To allow for the licensing, regulation, and taxation of sports betting and all pari-mutuel wagering activities in legally licensed jurisdictions through our ADW/Service Provider licensees.

 - 5 The Racing Commission must also have continued resources through racing taxation to contract for services to assist in the administration of live racing and the auditing of the wagering process.

 - 6 The continued upgrading of the regulations of live racing is a primary effort by the Racing Commission to elevate the standards of horse racing in North Dakota and to remain in compliance with national regulating requirements.

 - 7 The Racing Commission needs to transition to a more paperless format by expanding our licensing and payment process to include digital applications and online payment capabilities.

Performance Measures

A formal performance measures system is not utilized by this agency.

Program Statistical Data

Account wagering activity regulated by the Commission has continued to provide significant funding for live racing and the horse industry throughout the State and the Turtle Mountain Nation. In 2023-2024, the Commission has or will pay out over \$2,000,000, to horsemen, horsewomen, racetracks, breeders, jockeys, and horse racing organizations with support from our Breeders, Promotion, and Purse Funds. These payouts include the following:

- Breeders Fund: \$542,106

670 Racing Commission

Agency 670

- Promotion Fund: \$887,952
- Purse Fund: \$592,550

1. The 2016 NDSU Economic Impact Study showed a direct financial impact on the State of nearly \$25,000,000 per year from a department general fund budget of roughly \$200,000 for the calendar year. A small investment with a large return to our State. This includes the creation of over 500 full and part-time jobs in ND and the Turtle Mountain Tribal Community.
2. The Commission currently licenses 16 ADW's, 7 Totalizator Companies, 5 Site Operators (charities) and 2 racetracks during 2024.
3. During the current fiscal year (June 2024), the Commission has paid back \$287,167, to the General Fund, or almost 60% of our General Fund allocation in the first fiscal year.
4. During the first fiscal year, the Commission has assessed ADW tax value totaling \$1,117,379.28, and an additional collection of almost \$80,000 in licenses and other fees to our administrative fund.

Explanation of Program Costs

The Racing Commission is the agency responsible for regulating live racing and wagering through companies and associations licensed by the Racing Commission.

To enhance the monitoring and accounting of wagered funds, the Racing Commission entered into a contract with an accredited accounting and auditing firm on July 1, 2011. The Commission has continued to work with this firm to enhance the effectiveness of its regulatory and auditing functions.

The Racing Commission hires and contracts with several individuals and organizations each year to monitor and enhance racing in North Dakota. These positions include a State Veterinarian, State Steward, Assistant State Steward, Licensing Staff/Interns, independent Testing Lab, Breed Fund Administrator, and an independent Breed Fund Auditor.

The Racing Commission has adopted the Uniform Classification Guidelines for Foreign Substances and Recommended Penalties and Model Rules developed by the Association of Racing Commissioners International. These rules require the use of a credentialed and accredited lab for all testing including split sample tests.

The Racing Commission contracts with ARCI as well, to enhance our individual licensing program as well as create consistency with many other jurisdictions. North Dakota is currently not subject to the new Federal HISA Regulations.

In 2020, the racing commission instituted an Internship Program for college students. Each year we hire 2-3 Interns that work with both the NDRC and track racing officials. The goal is to help educate and expand interest in horse racing with our younger citizens. One of our first interns, Jessica Benson (an NDSU AG Graduate), was appointed by the Governor to be one of our Commissioners.

The Racing Commission continually works on upgrading and making recommendations for changes to State Statutes and Administrative Rules as well as State Forms, licensing procedures, and costs associated with all programs.

All the above items help ensure that we provide the best live racing programs as well as provide protection for all horses and humans involved in our racing programs.

670 Racing Commission

Agency 670

Program Goals and Objectives

The North Dakota Racing Commission's primary objective is to regulate and promote the pari-mutuel wagering and live horse racing industry in North Dakota.

Budget Request Summary

1	2	3	4	5	6	
Object/Revenue	2019-21	2021-23	2023-25	2023-25	2023-25	
Description	Biennium	Biennium	Base Budget	Budget Changes	Total Budget	
	Expenditures	Appropriations	Request	Recommended	Request	
Code						
Agency Racing Commission						
Horse Racing Administration	670-100	544,107	647,104	639,624	33,000	672,624
TOTAL BY APPROPRIATION ORGS		\$544,107	\$647,104	\$639,624	\$33,000	\$672,624
Racing Commission	67070	544,107	647,104	639,624	33,000	672,624
TOTAL BY OBJECT SERIES		\$544,107	\$647,104	\$639,624	\$33,000	\$672,624
General	004	416,137	475,006	463,722	33,000	496,722
Federal	002	-	-	-	-	-
Special	003	127,970	172,098	175,902	-	175,902
TOTAL BY FUNDS		\$544,107	\$647,104	\$639,624	\$33,000	\$672,624
Total FTE		2.00	2.00	2.00	-	2.00

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Racing Commission - 67070						
Salaries - Permanent	511000	287,916	272,920	300,778	-	300,778
Salaries - Other	512000	-	56,559	40,498	-	40,498
Temporary Salaries	513000	17,333	49,784	12,135	20,000	32,135
Fringe Benefits	516000	126,814	119,278	142,368	-	142,368
Travel	521000	40,397	35,000	30,282	-	30,282
Supply/Material - Professional	532000	23	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	60	-	-	-	-
Office Supplies	536000	2,876	7,500	7,500	-	7,500
Postage	541000	825	3,500	3,500	-	3,500
Printing	542000	949	3,500	3,500	-	3,500
Office Equip & Furniture-Under	553000	1,361	10,000	10,000	-	10,000
Insurance	571000	914	2,000	2,000	-	2,000
Rentals/Leases - Bldg/Land	582000	29,127	28,800	28,800	-	28,800
Repairs	591000	1,063	3,000	3,000	-	3,000
IT - Data Processing	601000	10,774	18,763	18,763	-	18,763
IT - Communications	602000	2,171	8,000	8,000	-	8,000
IT Contractual Services and Re	603000	6,660	6,000	6,000	-	6,000
Professional Development	611000	1,627	5,000	5,000	-	5,000
Operating Fees and Services	621000	3,500	7,500	7,500	-	7,500
Professional Fees and Services	623000	9,717	10,000	10,000	-	10,000
Equipment Over \$5000	691000	-	-	-	13,000	13,000
Total Racing Commission		\$544,107	\$647,104	\$639,624	\$33,000	\$672,624
Total		\$544,107	\$647,104	\$639,624	\$33,000	\$672,624

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Horse Racing Administration - 670-100						
Racing Commission - 67070						
Salaries - Permanent	511000	287,916	272,920	300,778	-	300,778
Salaries - Other	512000	-	56,559	40,498	-	40,498
Temporary Salaries	513000	17,333	49,784	12,135	20,000	32,135
Fringe Benefits	516000	126,814	119,278	142,368	-	142,368
Travel	521000	40,397	35,000	30,282	-	30,282
Supply/Material - Professional	532000	23	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	60	-	-	-	-
Office Supplies	536000	2,876	7,500	7,500	-	7,500
Postage	541000	825	3,500	3,500	-	3,500
Printing	542000	949	3,500	3,500	-	3,500
Office Equip & Furniture-Under	553000	1,361	10,000	10,000	-	10,000
Insurance	571000	914	2,000	2,000	-	2,000
Rentals/Leases - Bldg/Land	582000	29,127	28,800	28,800	-	28,800
Repairs	591000	1,063	3,000	3,000	-	3,000
IT - Data Processing	601000	10,774	18,763	18,763	-	18,763
IT - Communications	602000	2,171	8,000	8,000	-	8,000
IT Contractual Services and Re	603000	6,660	6,000	6,000	-	6,000
Professional Development	611000	1,627	5,000	5,000	-	5,000
Operating Fees and Services	621000	3,500	7,500	7,500	-	7,500
Professional Fees and Services	623000	9,717	10,000	10,000	-	10,000
Equipment Over \$5000	691000	-	-	-	13,000	13,000
Total Racing Commission		\$544,107	\$647,104	\$639,624	\$33,000	\$672,624
Total Horse Racing Administration		\$544,107	\$647,104	\$639,624	\$33,000	\$672,624
Total		\$544,107	\$647,104	\$639,624	\$33,000	\$672,624

Detail by Fund Type and Fund

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
General - 004						
GENERAL FUND	001	416,137	475,006	463,722	33,000	496,722
Total General		\$416,137	\$475,006	\$463,722	\$33,000	\$496,722
Special - 003						
Horse Racing Operating Fund	334	127,970	172,098	175,902	-	175,902
Total Special		\$127,970	\$172,098	\$175,902	-	\$175,902
Total		\$544,107	\$647,104	\$639,624	\$33,000	\$672,624

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		254,906	443,146	(58,428)	-	-	-	-	-	-
Replace Obsolete Printer/Copier	Yes	01	-	-	-	-	-	-	-	-	-
Internship Program	Yes	02	-	-	-	20,000	-	-	-	-	-
Total			254,906	443,146	(58,428)	20,000	-	-	-	-	-

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	639,624	2.00	-	2.00	Base Request
-	-	13,000	-	-	-	-	13,000	-	-	-	Replace Obsolete Printer/Copier
-	-	-	-	-	-	-	20,000	-	-	-	Internship Program
-	-	13,000	-	-	-	-	672,624	2.00	-	2.00	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		33,000	-	-	33,000	0.00	33,000	-	-	33,000	0.00
01	Replace Obsolete Printer/Copier	13,000	-	-	13,000	0.00	13,000	-	-	13,000	0.00
02	Internship Program	20,000	-	-	20,000	0.00	20,000	-	-	20,000	0.00

Internship Program (Priority: 02)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	20,000	-	20,000	0.00	20,000	-	20,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	20,000	-	20,000	0.00	20,000	-	20,000	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Every summer since 2020, the Racing Commission has provided an Internship program allowing registered college and university students an opportunity to work with the Executive Director during the live race meets within the state. Qualifying students assist in licensing racing personnel where emphasis is placed upon reviewing background checks, fact checking, accounting, and teamwork. Interns also learn while assisting veterinarians, security, communications, and other necessary functions of a live horse race event in North Dakota.

Necessary resources for implementation (including FTE's)*: The original and current biennium General Fund appropriation includes a one-time funding for Interns at \$20,000. Because of the success of this program, we would like to see the funding for the Internship Program continue at \$20,000 into the next biennium.

Are resources being redirected or are they new or additional (including FTE's)*: Resources for this request would shift from what has been a budget-to-budget request to a continuing part of the Commission’s budget so that we may continue what have been proven to be a valuable addition to our live racing program.

670 Racing Commission

Agency 670

Who is served and impact of not funding*: Interns are a valuable resource not only for the Racing Commission but for the numerous other positions at the racetrack that they assist including veterinarians, stewards, and others. The impact of not funding would require annual funding from our racing Promotion Fund which would reduce the amounts available to the racetracks and breed associations.

Equipment > \$5,000 Summary

	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
	Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
67000 - Racing Commission	-	13,000	-	13,000	-	13,000

Base Budget

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	670-1000	67070	691000	-	-	-	-	-	-	-	-	-
Total					-	-	-	-	-	-	-	-	-

Replace Obsolete Printer/Copier (Priority: 1)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	670-1000	67070	691000	10	1	13,000	-	13,000	-	13,000	-	13,000
Total					-	-	-	-	13,000	-	13,000	-	13,000

State Initiative:* Technology Investment

Justification: The Racing Commission has a printer/copier that was purchased used in 2016. We were notified in 2023 that we could no longer have a service contract for the machine. This year (2024) when we needed to have it serviced, the technician was able to secure one of the parts that was needed but told us that the parts were becoming very scarce, if not impossible to find. Another part that was worn but didn't need replacing yet - was not available. We were advised to start looking for new printer/copier. We have our fingers crossed that it will last another year.

Since 2006, the Commission has purchased used printer/copiers. They do save some money but they only seem to last about 10 years, as they have a lot of use by the time the commission buys them.

General Fund Collections Summary

Account	Account Name	2019-21 Actual Collections	2021-23 Estimated Collections	2023-25 Estimated Collections
416000	Gross Receipts-Business Tax	583,592	574,335	575,000
Total		583,592	574,335	575,000

Horse Racing Breeders Fund

	2021-23	2023-25
Statutory Authority 53-06.2-11		
Beginning Fund Balance	849,817	853,885
Revenues and Transfers In	574,606	632,067
Total Financing	1,424,423	1,485,951
Expenditures and Transfers Out	(570,539)	(656,120)
Ending Fund Balance	853,885	829,832

Horse Racing Purse Fund

	2021-23	2023-25
Statutory Authority 53-06.2-11		
Beginning Fund Balance	89,007	103,613
Revenues and Transfers In	574,606	632,067
Total Financing	663,613	735,680
Expenditures and Transfers Out	(560,000)	(610,000)
Ending Fund Balance	103,613	125,680

HORSE RACING PROMOTION FUND

	2021-23	2023-25
Statutory Authority 53-06.2-11		
Beginning Fund Balance	332,907	254,754
Revenues and Transfers In	1,118,579	1,230,437
Total Financing	1,451,486	1,485,191
Expenditures and Transfers Out	(1,196,732)	(1,376,242)

	2021-23	2023-25
Ending Fund Balance	254,754	108,949

Licensing, Regulation, and Inspection Summary

Description	Fund	Date of Last Change	2021-23 Estimated				
			Number of Items	Charge Per Item	Total Collections	Total Costs	Net Collections
Service Provider/ADW, Totalizator Provider & Site Operator Licensing	334	04/01/2016	58	2,216	128,500	3,000	125,500
Simulcast Employee Licensing	334	04/01/2016	165	15	2,475	475	2,000
Racetrack Occupation Licensing	334	10/01/2022	796	26	21,060	1,500	19,560
Breed Fund Registrations	334	10/01/2022	264	30	7,920	5,290	2,630
Total			-	-	159,955	10,265	149,690

Description	Fund	Date of Last Change	2023-25 Estimated				
			Number of Items	Charge Per Item	Total Collections	Total Costs	Net Collections
Service Provider/ADW, Totalizator Provider & Site Operator Licensing	334	04/01/2016	59	1,881	111,000	2,250	108,750
Simulcast Employee Licensing	334	04/01/2016	170	15	2,550	600	1,950
Racetrack Occupation Licensing	334	10/01/2022	825	26	21,450	3,000	18,450
Breed Fund Registrations	334	10/01/2022	250	30	7,500	4,990	2,510
Total			-	-	\$142,500	\$10,840	\$131,660

Special Funds Agency Summary Horse Racing Breeders Fund

	2021-23	2023-25
Beginning Fund Balance	849,817	849,817
Revenues and Net Transfers	-	-
Total Financing	849,817	849,817
Estimated Expenditures	-	-
Ending Fund Balance	849,817	849,817

Horse Racing Purse Fund

	2021-23	2023-25
Beginning Fund Balance	89,007	89,007
Revenues and Net Transfers	-	-
Total Financing	89,007	89,007
Estimated Expenditures	-	-
Ending Fund Balance	89,007	89,007

Horse Racing Operating Fund

	2021-23	2023-25
Beginning Fund Balance	221,176	237,696
Revenues and Net Transfers	159,520	175,472
Total Financing	380,696	413,168
Estimated Expenditures	143,000	177,512
Ending Fund Balance	237,696	235,656

HORSE RACING PROMOTION FUND

	2021-23	2023-25
Beginning Fund Balance	332,907	332,907
Revenues and Net Transfers	-	-
Total Financing	332,907	332,907
Estimated Expenditures	-	-
Ending Fund Balance	332,907	332,907

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Agency Racing Commission						
Horse Racing Administration	670-100	544,107	647,104	639,624	65,231	704,855
TOTAL BY APPROPRIATION ORGS		\$544,107	\$647,104	\$639,624	\$65,231	\$704,855
Racing Commission	67070	544,107	647,104	639,624	65,231	704,855
TOTAL BY OBJECT SERIES		\$544,107	\$647,104	\$639,624	\$65,231	\$704,855
General	004	416,137	475,006	463,722	63,621	527,343
Federal	002	-	-	-	-	-
Special	003	127,970	172,098	175,902	1,610	177,512
TOTAL BY FUNDS		\$544,107	\$647,104	\$639,624	\$65,231	\$704,855
Total FTE		2.00	2.00	2.00	-	2.00

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Racing Commission - 67070						
Salaries - Permanent	511000	287,916	272,920	300,778	16,723	317,501
Salaries - Other	512000	-	56,559	40,498	-	40,498
Temporary Salaries	513000	17,333	49,784	12,135	20,000	32,135
Fringe Benefits	516000	126,814	119,278	142,368	15,508	157,876
Travel	521000	40,397	35,000	30,282	-	30,282
Supply/Material - Professional	532000	23	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	60	-	-	-	-
Office Supplies	536000	2,876	7,500	7,500	-	7,500
Postage	541000	825	3,500	3,500	-	3,500
Printing	542000	949	3,500	3,500	-	3,500
Office Equip & Furniture-Under	553000	1,361	10,000	10,000	-	10,000
Insurance	571000	914	2,000	2,000	-	2,000
Rentals/Leases - Bldg/Land	582000	29,127	28,800	28,800	-	28,800
Repairs	591000	1,063	3,000	3,000	-	3,000
IT - Data Processing	601000	10,774	18,763	18,763	-	18,763
IT - Communications	602000	2,171	8,000	8,000	-	8,000
IT Contractual Services and Re	603000	6,660	6,000	6,000	-	6,000
Professional Development	611000	1,627	5,000	5,000	-	5,000
Operating Fees and Services	621000	3,500	7,500	7,500	-	7,500
Professional Fees and Services	623000	9,717	10,000	10,000	-	10,000
Equipment Over \$5000	691000	-	-	-	13,000	13,000
Total Racing Commission		\$544,107	\$647,104	\$639,624	\$65,231	\$704,855
Total		\$544,107	\$647,104	\$639,624	\$65,231	\$704,855

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Horse Racing Administration - 670-100						
Racing Commission - 67070						
Salaries - Permanent	511000	287,916	272,920	300,778	16,723	317,501
Salaries - Other	512000	-	56,559	40,498	-	40,498
Temporary Salaries	513000	17,333	49,784	12,135	20,000	32,135
Fringe Benefits	516000	126,814	119,278	142,368	15,508	157,876
Travel	521000	40,397	35,000	30,282	-	30,282
Supply/Material - Professional	532000	23	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	60	-	-	-	-
Office Supplies	536000	2,876	7,500	7,500	-	7,500
Postage	541000	825	3,500	3,500	-	3,500
Printing	542000	949	3,500	3,500	-	3,500
Office Equip & Furniture-Under	553000	1,361	10,000	10,000	-	10,000
Insurance	571000	914	2,000	2,000	-	2,000
Rentals/Leases - Bldg/Land	582000	29,127	28,800	28,800	-	28,800
Repairs	591000	1,063	3,000	3,000	-	3,000
IT - Data Processing	601000	10,774	18,763	18,763	-	18,763
IT - Communications	602000	2,171	8,000	8,000	-	8,000
IT Contractual Services and Re	603000	6,660	6,000	6,000	-	6,000
Professional Development	611000	1,627	5,000	5,000	-	5,000
Operating Fees and Services	621000	3,500	7,500	7,500	-	7,500
Professional Fees and Services	623000	9,717	10,000	10,000	-	10,000
Equipment Over \$5000	691000	-	-	-	13,000	13,000
Total Racing Commission		\$544,107	\$647,104	\$639,624	\$65,231	\$704,855
Total Horse Racing Administration		\$544,107	\$647,104	\$639,624	\$65,231	\$704,855
Total		\$544,107	\$647,104	\$639,624	\$65,231	\$704,855

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
General - 004						
GENERAL FUND	001	416,137	475,006	463,722	63,621	527,343
Total General		\$416,137	\$475,006	\$463,722	\$63,621	\$527,343
Special - 003						
Horse Racing Operating Fund	334	127,970	172,098	175,902	1,610	177,512
Total Special		\$127,970	\$172,098	\$175,902	\$1,610	\$177,512
Total		\$544,107	\$647,104	\$639,624	\$65,231	\$704,855

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		254,906	475,377	(58,428)	-	-	-	-	-	-
Replace Obsolete Printer/Copier	Yes	01	-	-	-	-	-	-	-	-	-
Internship Program	Yes	02	-	-	-	20,000	-	-	-	-	-
Total			254,906	475,377	(58,428)	20,000	-	-	-	-	-

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	639,624	2.00	-	2.00	Base Request
-	-	13,000	-	-	-	-	13,000	-	-	-	Replace Obsolete Printer/Copier
-	-	-	-	-	-	-	20,000	-	-	-	Internship Program
-	-	13,000	-	-	-	-	672,624	2.00	-	2.00	Total

Statutory Authority

North Dakota Century Code Chapters 55-01, 55-02, 55-03, 55-05, 55-06, 55-09, 55-10, 55-11, and 55-12.

Agency Description

The State Historical Society of North Dakota is responsible for identifying, preserving, interpreting, and promoting the heritage of ND and its people. The agency was founded in 1895 and accomplishes its mission through four departments, as follows:

Administration is headed by the Assistant Director and is responsible for overall agency support, budgeting and fiscal matters, personnel management, security, ND Heritage Center & State Museum building maintenance, manages space rentals, and concession sales and inventory control.

The Audience Engagement & Museum Department provides engaging, entertaining and memorable learning experiences for the public and collects artifacts representing the history and culture of North Dakota and the northern plains. This team oversees museum exhibitions, plans public events and educational opportunities, produces publications and ND history curriculum, collects and preserves 80,000+ artifacts, coordinates our volunteers, and manages the marketing, branding, and digital presence of the agency.

The State Archives manages, preserves, and ensures access to permanent historic records that document the history, heritage, and culture of North Dakota and the northern Plains. Historic records and documents managed by the State Archives include state and local government records, manuscript and photograph collections, newspapers, microform, maps, moving image, and publications. These resources are accessible to the public through in-person and virtual reference services. Archivists provide technical assistance to constituencies.

Archaeology & Historic Preservation services include evaluating architectural and archaeological properties, providing assistance to historic property owners, nominating properties to the National Register of Historic Places and State Historic Sites Registry, administering the Preservation Tax Credit Program, reviewing the impact of federally-related projects on historic properties, and providing information about historic preservation and restoration. Provides for programming, management, maintenance, repair and operation of unstaffed State Historic Sites. Manages the archaeological artifact collections.

Agency Mission Statement

Empower through history.

Major Accomplishments

-
- 1 Grew the digital use of our agency websites by 713,000 visitors during this biennium—to 1,339,118 users.

 - 2 The State Archives increased acquisitions across all types of materials by acquiring more than 2.7K published books and reports, 1K linear feet of government records and private manuscript collections, issues from 74 state-wide newspapers, and over 11K digital files.

 - 3 Archaeology and Historic Preservation employed technology to expand our ability to serve North Dakotans has led to increased demand. (Ground Penetrating Radar, Magnetometry, Drones, etc.)

 - 4 Agency increased participation in National History Day exponentially in an exciting trend that is expected to continue.

 - 5 The State Archives increased and enhanced digital access to history through in-house digitization of over 600 video files, 250 audio files, 45K photographs and historic documents and 333,828 newspaper pages for access by patrons.

Major Accomplishments

- 6 Increased the number of visitors to our 60 museums and state historic sites by 94,600 during this biennium—In 2023 we welcomed 607,722 visitors.
- 7 The agency is improving IT infrastructure needs, including increasing internet speeds, services, and security at the historic sites with the completion of a pilot project at Camp Hancock. Other projects will include a dark fiber project at Fort Buford and security camera installation at 1883 Stutsman County Courthouse.
- 8 The State Archives hired a new archivist to increase the availability of historic newspapers online, perform the ingest of digital newspapers, create preservation microfilm of digital files using an archive writer, and monitor the Archives' extensive print and microfilm collections of newspapers.
- 9 A record number of exhibitions have been produced by the agency during this biennium including the national-award-winning Fashion & Function: North Dakota Style.
- 10 The State Archives hosted over 50 behind-the-scenes tour to increase advocacy and education related to the purpose of the State Archives.
- 11 The State Archives Digital Repository grew from 16.9 TB at the beginning of the year to 42.2 TB at the end.
- 12 The agency paid off its 2005 Series A bond payments, which were issued for the Archives addition and the Chateau de Mores Interpretive Center additions in November 2023.

Critical Issues

- 1 We are seeing an increased demand for our services, which ranges from review and compliance to increased calls for services in Archaeology, exhibits, education, and outreach. The issues that the agency has been maintaining the same amount of resources, which is causing overloaded team members and delays on deliverables.
- 2 Storage at our two outlying buildings is beyond capacity. Both buildings do not meet current codes, have pest control issues, leakage issues, and environment control issues. To best preserve and protect the state's precious large artifacts stored at these facilities, it is critical to find an option to store and make available to the public some of these large objects.
- 3 In early 2024, the Department of Interior released new regulations that overhauled how institutions receiving federal funds comply with the Native American Graves Protection and Repatriation Act {NAGPRA} (1990). NAGPRA covers requires that institutions receiving federal funds, such as museums and universities, make efforts to repatriate skeletal remains, funerary objects, sacred items, and objects of cultural patrimony, and limits the ability of museums to display objects without tribal consultation. In the past, NAGPRA required institutions to decide which items were covered by NAGPRA and which were exempt. The new regulations puts these decision-making authorities on tribal communities, typically lineal descendants or Tribal Historic Preservation Officers. Because of the shift in who defines which items fall under NAGPRA, the display of any Native American artifact should include tribal consultation before finalizing exhibits. This will change our curatorial and educational practices.
- 4 Through our mandated role in state government, the State Archives holds the recorded history of state government and North Dakota's people. A recent inventory and study of the current storage space indicates the State Archives will be at full storage capacity in less than twelve years, resulting in a need for a building expansion. Reaching storage capacity would force us to decline mandated transfers from government agencies and entities, in addition to donations of historic materials from citizens.
- 5 North Dakota owns some of the most important historic sites in the Northern Great Plains. We have received funding in the past two biennia to address our prioritized statewide needs, but more work is needed. Investments in these buildings and sites need to be attractive and welcoming for visitors, maintained at a level that can be leveraged to attract entrepreneurial partnerships, and positioning so they become contributing to the local economy. Continued investments in the these sites will strengthen the economic climate of North Dakota and contribute to the State's overall attractiveness for the retention of new businesses and residents.
- 6 Our need to stay abreast of technology in our museums, communications, and practices.

Critical Issues

7 There are competing interests in Medora. Our agency must invest in our three historic sites to remain competitive in the growing market in Medora.

Performance Measures

Program performance measures relate to activities enumerated in work plans based on the agency Strategic Long Range Plan and include quantitative measures of services provided and time of response. The major goals in the Strategic Long Range Plan are: Build Organizational Capacity, Partner for Impact, Embrace Emerging Technology, and Increase Earned Revenues. Specific strategies, tactics, action steps, metrics, and the staff responsible are identified under each of the major goals.

Program Statistical Data

Administration

7/1/2023 - 6/30/2024

1. Completed 44 hires 39 rehires
2. Processed 142 pay rate changes
3. Completed 61 background checks
4. Processed 19,617 time entries totaling 126,943 payable hours
5. Reviewed 2,484 leave requests
6. Processed 13 Completions of probation
7. Managed and collected payment on \$33,436 of invoices

State Archives

Stats for CY2023 are the following:

1. Responded to approximately 3K requests for reference services.
2. Acquired materials including more than 2.7K published books and reports; over 1K linear feet of government records and private manuscript collections; issues from 74 state-wide newspapers; and over 11K digital files. Digitized over 600 video files, 250 audio files, 45K photographs and historic documents, and 3 complete newspaper runs for access by patrons. Digitized 333,828 newspaper pages for online access at <https://ndarchives.historyarchives.online/home>.
3. Maintained materials that included more than 50K linear feet of archival records, 865K digital files (42.1 TB), 129.6K cataloged and accessioned publications, 13K volumes of selected federal publications, 2.3K titles of periodicals, 1.5K titles of newspapers, 4.5M feet of motion picture film, 2.1M photographic images, and 19.7K rolls of microfilm.

Historic Sites

1. Provided visitor services with visitation exceeding 373K visitors. We also provided programming, interpretation, preservation, and maintenance at 60 state historic sites.
2. Welcomed 169 school field trips with a total of 4,654 students.
3. Reached more than 10K viewers with blogs and social media posts.
4. Completed 32 capital improvement projects at 16 sites.
5. Brought 9 major historic sites online with virtual interpretive programs that supported ND Studies. 10 of these interactive programs were delivered live to 107 attendees this spring term.
6. Brought Red River Rendezvous, a popular outreach program developed by Pembina State Museum, to over 600 students around the state.

Archaeology & Historic Preservation

1. Maintained data on approximately 70K cultural resource sites. Historic Preservation staff processed over 5,200 archaeological, architectural, historical, and cultural heritage site forms and site form updates.
2. Increased the cultural resources manuscript collections by approximately 800 reports.
3. Maintained and enhanced the GIS system for cultural resources site forms and reports with an interface for state and federal agencies, tribal governments, and cultural resource specialists.
4. Increased the 467 National Register of Historic Places listings in North Dakota by 5.
5. Worked with an applicant to start an application for a Renaissance Zone Historic Tax Credit in Minot.
6. Reviewed approximately 4,750 federal or state-assisted projects in the last biennium.
7. Granted over \$150K to certified local governments.
8. Awarded \$521,400 in Cultural Heritage Grants.
9. Managed the archaeological collections, numbering over 12M artifacts. Curated historic and prehistoric archaeological collections from over 2.5K sites in North Dakota with assemblages from 13.5K years ago.
10. Accepted and processed into collections 46 boxes of archaeological collections.
11. Provided access to approximately 900 researchers and the public cultural resource records.

Audience Engagement & Museums

1. Served approximately 10K school children at the ND Heritage Center & State Museum. Led the development of digital history education resources for students and classrooms through ND Studies and provided in-service training opportunities for state teachers.
2. Preserved and protected more than 80K artifacts in the museum collection.
3. Provided visitor information services at the ND Heritage Center & State Museum for almost 200 thousand local and international visitors per year and provide marketing materials for 607,722 visitors to all of our historic sites and museums.
4. Collaborated with more than 100 state agencies, organizations, and private businesses to provide enhanced programs, exhibits, and projects for the citizens of North Dakota and all visitors.
5. Managed and/or developed content for agency websites, socials media channels, e-newsletters, and agency blogs. The agency has more than 46K social media followers, agency websites have more than 625K digital users; and about 2K individuals subscribe to our e-news and blog page.
6. Published the state's academic history journal and 2 monthly e-newsletters.
7. Managed and created fresh exhibitions for 80K square feet of exhibit spaces at our museums and sites.

Explanation of Program Costs

Funding for the Administrative Department covers the operating and salaries and wages expenses for the director, business office team, custodial team, IT personnel, and security staff. The Administration Department makes the business processes flow smoothly, provides the public with clean facilities at the ND Heritage Center & State Museum, keeps up with the all IT needs specific to museums, and provides protection to the ND Heritage Center & State Museum, and all remote state historic sites.

Funding for operating costs and wages associated with State Archives staff is to collect, preserve, catalog, arrange, describe, and provide public access to all documentary resources of the agency. Through this program, North Dakota state and local government analog and electronic records, manuscripts, newspapers, books, film, maps, photographs, audiovisual recordings, and other historical materials are made available to the general public and other state agencies.

The salary and operating request for state historic sites covers funding for staff and operations located at historic sites throughout the state and provides memorable opportunities for worldwide tourists to discover these hidden gems important to North Dakota history .Each site's staff is responsible for the operation, programming, interpretation, maintenance, restoration, and development at the 60 historic sites and museums across the state. Grounds staff located in Bismarck maintain the significant historic sites that do not have staff or interpretive centers.

Funding for the Archaeology & Historic Preservation Department is for staff members and their operating expenses that address the agency's responsibilities for the administration of the federal historic preservation program within the state; implementation of state law related to the identification and protection of the state's significant cultural resources; development, maintenance, and enhancements for the Geographic Information System for Cultural Resources and reports for the state; and responding to burial calls on state and private property (NDCC 23-06-27). The agency must comply with federal requirements for the Historic Preservation Grant, which funds the majority of this program.

Expenses in the Audience Engagement & Museum Department are for staff-related costs such as salaries, training, production of materials for all departments, exhibition production, and supply costs as well as programming and advertising costs. Department staff perform activities relating to the entire agency and our 60 state historic sites and museums. These include statewide communications and branding, media relations, marketing, building visitor awareness of our sites and many services for the public and contractors, overseeing education programs for the agency, writing and editing educational curriculum for students, teacher training, overseeing the agency's volunteer program, and managing rental spaces. Department staff also collect, preserve, and manage the state's museum artifact collection, oversee loans for educational exhibits, fabricate exhibitions statewide, and provide technical assistance and resources to local and county historical societies and museums. We also partner with private businesses and organizations to bring North Dakota history to an expanded audience.

Program Goals and Objectives

The goals for the Administrative Department are to keep the ND Heritage Center & State Museum and historic sites safe and clean for all visitors; to provide a large selection of North Dakota product inventory available for sale to the public; and to provide business and technology support to all staff effectively and efficiently.

The goal for the State Archives Department is to ensure the identification and preservation of North Dakota governmental records of enduring historic value as mandated by N.D.C.C 55-02.1. Additionally, the State Archives acquires, preserves, and makes available all documentary resources, including state and local government records, books, periodicals, newspapers, photographs, motion picture film, video and sound recordings, manuscripts, and other historical materials.

The goal for state historic sites is to preserve unique, original structures, sites and other "in situ" prehistoric and historic features that illustrate the major themes in North Dakota history through the acquisition, preservation, research and interpretation of these resources for the inspiration, enjoyment and education of the people of the state of North Dakota and its visitors.

The goals for the Archaeology & Historic Preservation Department are to identify, evaluate, register, and maintain and manage information on the state's significant cultural resources and help assist in the preservation of these cultural resources by awarding grants to private and public entities; to maintain and update a statewide plan for historic preservation along with encouraging and assisting with economic development and expansion of historic preservation efforts by rehabilitating historic buildings using federal tax incentives, administering covenants and maintenance agreements on historic properties, and authoring and reviewing National Register nominations to submit to the National Park Service for final approval; and to manage archaeology collections and maintain and update the Archaeology Component of the State Plan every five years.

The goals for the Audience Engagement & Museum Department are to continually create inspiring and inclusive educational opportunities for state citizens and global visitors by providing a broad variety of educational services, exhibitions, programs, events, publications, and activities of excellence that fulfill the needs of our diverse audiences and promote the state of North Dakota; to help the agency optimize our assets by encouraging professional development, managing a vibrant volunteer program, preserving museum artifact collections, and collaborating with our diverse audiences; to establish deeper connections with core constituencies through proactive educational partnerships with local, state, federal, and private businesses and schools to increase our reach; by striving to provide the best visitor experiences at museums, historic sites, events, and through our digital offerings; and to provide assistance to local and county historical organizations and museums. These key collaborations assist us with continuing to grow and share the state's history, ethnology, and natural history collections. Another goal is to oversee and increase the use and impact of our digital products and services. Staying current with technology developments will help us provide improved, engaging guest experiences for digital and physical users.

Budget Request Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Request	Budget Changes Recommended	Total Budget Request
Agency Historical Society						
Administration	701-100	6,395,946	27,138,498	6,527,400	142,276,681	148,804,081
Audience Engagement	701-150	4,262,840	5,388,503	4,839,473	2,576,081	7,415,554
SA & HRL	701-400	2,246,987	2,593,822	2,652,999	591,532	3,244,531
Historic Sites	701-500	9,069,966	8,807,953	5,120,404	31,451,915	36,572,319
Historic Preservation	701-600	2,904,829	5,449,317	4,321,129	2,183,371	6,504,500
TOTAL BY APPROPRIATION ORGS		\$24,880,567	\$49,378,093	\$23,461,405	\$179,079,580	\$202,540,985
Salaries and Wages	70110	15,322,804	16,514,494	18,294,524	3,837,772	22,132,296
Operating Expenses	70130	2,977,023	4,595,831	3,500,232	2,391,784	5,892,016
Capital Assets	70150	4,431,135	25,414,428	695,809	153,400,024	154,095,833
Appropriation Carryover	70151	1,177,039	-	-	-	-
Grants	70160	209,386	1,803,340	970,840	750,000	1,720,840
Cultural Heritage Grants	70161	448,735	500,000	-	11,500,000	11,500,000
America's 250th	70170	-	-	-	7,200,000	7,200,000
Lewis & Clark Bicentennial	70173	-	250,000	-	-	-
Exhibits	70174	-	300,000	-	-	-
ARPA	70171	314,447	-	-	-	-
TOTAL BY OBJECT SERIES		\$24,880,567	\$49,378,093	\$23,461,405	\$179,079,580	\$202,540,985
General	004	19,913,425	22,038,910	20,369,198	134,865,563	155,234,761
Federal	002	4,868,639	3,570,427	2,409,323	1,269,493	3,678,816
Special	003	98,503	23,768,756	682,884	42,944,524	43,627,408
TOTAL BY FUNDS		\$24,880,567	\$49,378,093	\$23,461,405	\$179,079,580	\$202,540,985
Total FTE		78.75	83.50	83.50	14.00	97.50

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Salaries and Wages - 70110						
Salaries - Permanent	511000	9,090,015	9,737,792	11,351,160	1,752,816	13,103,976
Salaries - Other	512000	490	-	-	-	-
Temporary Salaries	513000	1,687,449	2,006,044	1,185,742	1,161,670	2,347,412
Overtime	514000	96,448	85,265	97,202	-	97,202
Fringe Benefits	516000	4,448,401	4,685,393	5,660,420	923,286	6,583,706
Total Salaries and Wages		\$15,322,804	\$16,514,494	\$18,294,524	\$3,837,772	\$22,132,296
Operating Expenses - 70130						
Temporary Salaries	513000	-	11,500	17,685	-	17,685
Fringe Benefits	516000	25,825	-	-	-	-
Travel	521000	193,749	266,840	258,060	28,000	286,060
Supplies - IT Software	531000	48,762	283,400	140,615	-	140,615
Supply/Material - Professional	532000	60,399	120,570	89,355	41,600	130,955
Food and Clothing	533000	3,580	7,090	5,865	-	5,865
Bldg, Grounds, Vehicle Supply	534000	159,523	204,012	204,480	310,000	514,480
Miscellaneous Supplies	535000	46,567	217,155	47,915	650,000	697,915
Office Supplies	536000	68,564	45,565	53,465	3,040	56,505
Postage	541000	19,325	33,090	29,585	-	29,585
Printing	542000	68,924	90,495	78,210	65,000	143,210
IT Equipment under \$5,000	551000	56,661	307,736	94,020	181,466	275,486
Other Equipment under \$5,000	552000	34,861	55,795	52,075	330,000	382,075
Office Equip & Furniture-Under	553000	65,233	60,600	62,015	-	62,015
Utilities	561000	450,095	506,060	445,845	30,800	476,645
Insurance	571000	111,021	200,000	178,045	43,750	221,795
Rentals/Leases-Equipment&Other	581000	24,534	26,795	27,435	-	27,435
Rentals/Leases - Bldg/Land	582000	2,421	-	450	-	450
Repairs	591000	164,158	190,400	194,655	19,000	213,655
IT - Data Processing	601000	497,393	504,000	615,101	45,848	660,949

Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
IT - Communications	602000	94,315	104,310	115,525	11,520	127,045
IT Contractual Services and Re	603000	206,088	449,933	191,870	48,285	240,155
Professional Development	611000	61,040	148,950	107,520	4,800	112,320
Operating Fees and Services	621000	363,129	364,485	393,836	42,675	436,511
Professional Fees and Services	623000	78,421	397,050	96,535	436,000	532,535
Other Expenses	632000	192	-	70	100,000	100,070
Other Capital Payments	683000	2,270	-	-	-	-
Equipment Over \$5000	691000	41,841	-	-	-	-
IT Equip / Software Over \$5000	693000	28,130	-	-	-	-
Total Operating Expenses		\$2,977,023	\$4,595,831	\$3,500,232	\$2,391,784	\$5,892,016
Capital Assets - 70150						
Other Equipment under \$5,000	552000	3,995	-	-	-	-
IT Contractual Services and Re	603000	-	-	-	25,000	25,000
Operating Fees and Services	621000	4,278	-	-	-	-
Professional Fees and Services	623000	71,464	-	-	16,027,500	16,027,500
Land and Buildings	682000	-	20,000,000	-	123,744,524	123,744,524
Other Capital Payments	683000	1,161,990	1,092,375	-	4,200,000	4,200,000
Extra Repairs/Deferred Main	684000	2,616,163	3,915,809	665,809	9,403,000	10,068,809
Equipment Over \$5000	691000	43,744	380,514	30,000	-	30,000
IT Equip / Software Over \$5000	693000	529,500	25,730	-	-	-
Total Capital Assets		\$4,431,135	\$25,414,428	\$695,809	\$153,400,024	\$154,095,833
Appropriation Carryover - 70151						
Travel	521000	7,345	-	-	-	-
Supplies - IT Software	531000	308	-	-	-	-
Supply/Material - Professional	532000	19,915	-	-	-	-
Food and Clothing	533000	1,500	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	22,689	-	-	-	-
Miscellaneous Supplies	535000	14,482	-	-	-	-
Office Supplies	536000	1,863	-	-	-	-

Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Printing	542000	24,933	-	-	-	-
IT Equipment under \$5,000	551000	31,344	-	-	-	-
Other Equipment under \$5,000	552000	24,006	-	-	-	-
Office Equip & Furniture-Under	553000	28,046	-	-	-	-
Utilities	561000	877	-	-	-	-
Repairs	591000	43,805	-	-	-	-
IT - Data Processing	601000	623	-	-	-	-
Professional Development	611000	1,710	-	-	-	-
Operating Fees and Services	621000	11,469	-	-	-	-
Professional Fees and Services	623000	77,144	-	-	-	-
Other Capital Payments	683000	55,930	-	-	-	-
Extra Repairs/Deferred Main	684000	451,141	-	-	-	-
Equipment Over \$5000	691000	93,995	-	-	-	-
IT Equip / Software Over \$5000	693000	48,291	-	-	-	-
Grants, Benefits & Claims	712000	215,623	-	-	-	-
Total Appropriation Carryover		\$1,177,039	-	-	-	-
Grants - 70160						
Grants, Benefits & Claims	712000	209,386	1,803,340	970,840	750,000	1,720,840
Total Grants		\$209,386	\$1,803,340	\$970,840	\$750,000	\$1,720,840
Cultural Heritage Grants - 70161						
Grants, Benefits & Claims	712000	448,735	500,000	-	11,500,000	11,500,000
Total Cultural Heritage Grants		\$448,735	\$500,000	-	\$11,500,000	\$11,500,000
America's 250th - 70170						
Temporary Salaries	513000	-	-	-	50,000	50,000
Bldg, Grounds, Vehicle Supply	534000	-	-	-	275,000	275,000
Miscellaneous Supplies	535000	-	-	-	275,000	275,000
Repairs	591000	-	-	-	50,000	50,000
Operating Fees and Services	621000	-	-	-	275,000	275,000
Professional Fees and Services	623000	-	-	-	275,000	275,000

701 Historical Society

Agency 701

Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Grants, Benefits & Claims	712000	-	-	-	6,000,000	6,000,000
Total America's 250th		-	-	-	\$7,200,000	\$7,200,000
Lewis & Clark Bicentennial - 70173						
Temporary Salaries	513000	-	100,000	-	-	-
Bldg, Grounds, Vehicle Supply	534000	-	50,000	-	-	-
Miscellaneous Supplies	535000	-	50,000	-	-	-
Operating Fees and Services	621000	-	50,000	-	-	-
Total Lewis & Clark Bicentennial		-	\$250,000	-	-	-
Exhibits - 70174						
Bldg, Grounds, Vehicle Supply	534000	-	75,630	-	-	-
Miscellaneous Supplies	535000	-	75,630	-	-	-
IT Equipment under \$5,000	551000	-	17,650	-	-	-
IT Contractual Services and Re	603000	-	37,815	-	-	-
Operating Fees and Services	621000	-	52,940	-	-	-
Professional Fees and Services	623000	-	40,335	-	-	-
Total Exhibits		-	\$300,000	-	-	-
ARPA - 70171						
Supply/Material - Professional	532000	5,600	-	-	-	-
Repairs	591000	5,000	-	-	-	-
Operating Fees and Services	621000	54	-	-	-	-
Professional Fees and Services	623000	3,225	-	-	-	-
Extra Repairs/Deferred Main	684000	280,740	-	-	-	-
IT Equip / Software Over \$5000	693000	19,828	-	-	-	-
Total ARPA		\$314,447	-	-	-	-
Total		\$24,880,567	\$49,378,093	\$23,461,405	\$179,079,580	\$202,540,985

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Administration - 701-100						
Salaries and Wages - 70110						
Salaries - Permanent	511000	2,434,953	2,649,444	3,282,816	244,944	3,527,760
Temporary Salaries	513000	81,096	89,346	57,857	85,944	143,801
Overtime	514000	44,938	20,675	21,722	-	21,722
Fringe Benefits	516000	1,138,940	1,266,884	1,755,534	130,756	1,886,290
Total Salaries and Wages		\$3,699,927	\$4,026,349	\$5,117,929	\$461,644	\$5,579,573
Operating Expenses - 70130						
Temporary Salaries	513000	-	11,500	17,685	-	17,685
Fringe Benefits	516000	25,825	-	-	-	-
Travel	521000	35,913	53,340	50,330	4,000	54,330
Supplies - IT Software	531000	24,736	127,600	85,830	-	85,830
Supply/Material - Professional	532000	10,998	5,500	7,375	-	7,375
Food and Clothing	533000	548	3,890	2,840	-	2,840
Bldg, Grounds, Vehicle Supply	534000	36,608	36,250	38,530	-	38,530
Miscellaneous Supplies	535000	3,868	6,450	4,710	-	4,710
Office Supplies	536000	3,130	5,475	4,725	400	5,125
Postage	541000	1,985	2,000	2,255	-	2,255
Printing	542000	351	1,700	1,060	-	1,060
IT Equipment under \$5,000	551000	53,521	92,536	83,070	28,000	111,070
Other Equipment under \$5,000	552000	6,680	16,000	11,235	-	11,235
Office Equip & Furniture-Under	553000	18,559	16,000	17,485	-	17,485
Utilities	561000	63,510	-	-	-	-
Insurance	571000	110,992	200,000	178,045	43,750	221,795
Rentals/Leases-Equipment&Other	581000	2,618	3,000	3,170	-	3,170
Rentals/Leases - Bldg/Land	582000	-	-	290	-	290
Repairs	591000	4,015	10,700	9,365	-	9,365
IT - Data Processing	601000	493,854	504,000	615,101	43,208	658,309
IT - Communications	602000	37,048	35,760	42,310	1,440	43,750

701 Historical Society

Agency 701

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
IT Contractual Services and Re	603000	206,088	431,088	185,245	48,285	233,530
Professional Development	611000	11,171	21,000	18,665	800	19,465
Operating Fees and Services	621000	29,807	35,985	30,120	630	30,750
Professional Fees and Services	623000	21,500	150,000	30	-	30
IT Equip / Software Over \$5000	693000	22,666	-	-	-	-
Total Operating Expenses		\$1,225,990	\$1,769,774	\$1,409,471	\$170,513	\$1,579,984
Capital Assets - 70150						
Land and Buildings	682000	-	20,000,000	-	118,744,524	118,744,524
Other Capital Payments	683000	27,990	842,375	-	4,200,000	4,200,000
IT Equip / Software Over \$5000	693000	529,500	-	-	-	-
Total Capital Assets		\$557,490	\$20,842,375	-	\$122,944,524	\$122,944,524
Appropriation Carryover - 70151						
Supply/Material - Professional	532000	9,750	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	5,087	-	-	-	-
IT Equipment under \$5,000	551000	14,452	-	-	-	-
Repairs	591000	36,160	-	-	-	-
Professional Fees and Services	623000	1,155	-	-	-	-
Other Capital Payments	683000	5,020	-	-	-	-
Extra Repairs/Deferred Main	684000	1,468	-	-	-	-
IT Equip / Software Over \$5000	693000	48,291	-	-	-	-
Grants, Benefits & Claims	712000	215,623	-	-	-	-
Total Appropriation Carryover		\$337,005	-	-	-	-
Cultural Heritage Grants - 70161						
Grants, Benefits & Claims	712000	448,735	500,000	-	11,500,000	11,500,000
Total Cultural Heritage Grants		\$448,735	\$500,000	-	\$11,500,000	\$11,500,000
America's 250th - 70170						
Temporary Salaries	513000	-	-	-	50,000	50,000
Bldg, Grounds, Vehicle Supply	534000	-	-	-	275,000	275,000
Miscellaneous Supplies	535000	-	-	-	275,000	275,000

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Repairs	591000	-	-	-	50,000	50,000
Operating Fees and Services	621000	-	-	-	275,000	275,000
Professional Fees and Services	623000	-	-	-	275,000	275,000
Grants, Benefits & Claims	712000	-	-	-	6,000,000	6,000,000
Total America's 250th		-	-	-	\$7,200,000	\$7,200,000
ARPA - 70171						
Supply/Material - Professional	532000	5,600	-	-	-	-
Repairs	591000	5,000	-	-	-	-
Operating Fees and Services	621000	54	-	-	-	-
Professional Fees and Services	623000	2,875	-	-	-	-
Extra Repairs/Deferred Main	684000	93,442	-	-	-	-
IT Equip / Software Over \$5000	693000	19,828	-	-	-	-
Total ARPA		\$126,799	-	-	-	-
Total Administration		\$6,395,946	\$27,138,498	\$6,527,400	\$142,276,681	\$148,804,081
Audience Engagement - 701-150						
Salaries and Wages - 70110						
Salaries - Permanent	511000	2,325,188	2,434,548	2,828,544	651,072	3,479,616
Temporary Salaries	513000	148,707	220,077	181,339	132,219	313,558
Overtime	514000	471	-	-	-	-
Fringe Benefits	516000	1,121,505	1,190,668	1,383,370	334,990	1,718,360
Total Salaries and Wages		\$3,595,871	\$3,845,293	\$4,393,253	\$1,118,281	\$5,511,534
Operating Expenses - 70130						
Travel	521000	24,210	36,700	30,530	10,000	40,530
Supplies - IT Software	531000	7,100	119,300	16,160	-	16,160
Supply/Material - Professional	532000	9,239	22,350	15,410	20,000	35,410
Food and Clothing	533000	949	-	240	-	240
Bldg, Grounds, Vehicle Supply	534000	14,186	9,000	13,585	310,000	323,585
Miscellaneous Supplies	535000	6,849	25,900	19,830	450,000	469,830
Office Supplies	536000	8,794	7,550	8,430	1,000	9,430

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Postage	541000	11,884	22,700	19,915	-	19,915
Printing	542000	37,016	61,800	61,639	15,000	76,639
IT Equipment under \$5,000	551000	484	201,000	700	150,000	150,700
Other Equipment under \$5,000	552000	10,927	18,000	15,630	130,000	145,630
Office Equip & Furniture-Under	553000	9,250	11,000	10,745	-	10,745
Utilities	561000	-	23,810	9,390	-	9,390
Rentals/Leases-Equipment&Other	581000	9,648	11,000	11,295	-	11,295
Repairs	591000	825	5,500	6,040	-	6,040
IT - Communications	602000	-	-	-	3,600	3,600
Professional Development	611000	20,485	43,000	34,645	1,200	35,845
Operating Fees and Services	621000	120,200	136,900	146,496	42,000	188,496
Professional Fees and Services	623000	9,389	162,700	25,540	300,000	325,540
Total Operating Expenses		\$301,435	\$918,210	\$446,220	\$1,432,800	\$1,879,020
Capital Assets - 70150						
IT Contractual Services and Re	603000	-	-	-	25,000	25,000
Operating Fees and Services	621000	132	-	-	-	-
Equipment Over \$5000	691000	-	75,000	-	-	-
Total Capital Assets		\$132	\$75,000	-	\$25,000	\$25,000
Appropriation Carryover - 70151						
Travel	521000	4,415	-	-	-	-
Supplies - IT Software	531000	308	-	-	-	-
Supply/Material - Professional	532000	10,165	-	-	-	-
Food and Clothing	533000	1,500	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	17,298	-	-	-	-
Miscellaneous Supplies	535000	14,482	-	-	-	-
Office Supplies	536000	1,863	-	-	-	-
Printing	542000	24,933	-	-	-	-
IT Equipment under \$5,000	551000	16,893	-	-	-	-
Other Equipment under \$5,000	552000	19,028	-	-	-	-

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Office Equip & Furniture-Under	553000	15,176	-	-	-	-
Utilities	561000	877	-	-	-	-
Repairs	591000	2,947	-	-	-	-
Professional Development	611000	1,710	-	-	-	-
Operating Fees and Services	621000	6,734	-	-	-	-
Professional Fees and Services	623000	42,174	-	-	-	-
Other Capital Payments	683000	50,910	-	-	-	-
Extra Repairs/Deferred Main	684000	39,995	-	-	-	-
Equipment Over \$5000	691000	93,995	-	-	-	-
Total Appropriation Carryover		\$365,402	-	-	-	-
Lewis & Clark Bicentennial - 70173						
Temporary Salaries	513000	-	100,000	-	-	-
Bldg, Grounds, Vehicle Supply	534000	-	50,000	-	-	-
Miscellaneous Supplies	535000	-	50,000	-	-	-
Operating Fees and Services	621000	-	50,000	-	-	-
Total Lewis & Clark Bicentennial		-	\$250,000	-	-	-
Exhibits - 70174						
Bldg, Grounds, Vehicle Supply	534000	-	75,630	-	-	-
Miscellaneous Supplies	535000	-	75,630	-	-	-
IT Equipment under \$5,000	551000	-	17,650	-	-	-
IT Contractual Services and Re	603000	-	37,815	-	-	-
Operating Fees and Services	621000	-	52,940	-	-	-
Professional Fees and Services	623000	-	40,335	-	-	-
Total Exhibits		-	\$300,000	-	-	-
Total Audience Engagement		\$4,262,840	\$5,388,503	\$4,839,473	\$2,576,081	\$7,415,554
SA & HRL - 701-400						
Salaries and Wages - 70110						
Salaries - Permanent	511000	1,351,718	1,437,049	1,631,352	228,480	1,859,832
Temporary Salaries	513000	64,863	17,160	9,542	-	9,542

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Fringe Benefits	516000	685,767	733,874	816,270	127,312	943,582
Total Salaries and Wages		\$2,102,347	\$2,188,083	\$2,457,164	\$355,792	\$2,812,956
Operating Expenses - 70130						
Travel	521000	8,977	6,500	9,790	4,000	13,790
Supplies - IT Software	531000	1,785	1,600	2,015	-	2,015
Supply/Material - Professional	532000	22,613	67,500	41,070	21,600	62,670
Bldg, Grounds, Vehicle Supply	534000	2,309	1,650	1,880	-	1,880
Miscellaneous Supplies	535000	3,793	1,000	1,640	-	1,640
Office Supplies	536000	42,752	20,000	27,295	400	27,695
Postage	541000	1,281	1,600	1,495	-	1,495
Printing	542000	693	1,000	815	-	815
IT Equipment under \$5,000	551000	40	5,000	4,280	-	4,280
Other Equipment under \$5,000	552000	959	1,700	2,035	-	2,035
Office Equip & Furniture-Under	553000	8,295	7,500	8,190	-	8,190
Insurance	571000	28	-	-	-	-
Rentals/Leases-Equipment&Other	581000	-	100	70	-	70
Repairs	591000	1,665	2,000	1,945	-	1,945
IT - Data Processing	601000	3,540	-	-	-	-
IT - Communications	602000	-	-	-	1,440	1,440
IT Contractual Services and Re	603000	-	18,845	6,625	-	6,625
Professional Development	611000	6,479	9,500	14,920	800	15,720
Operating Fees and Services	621000	17,343	15,500	15,910	-	15,910
Professional Fees and Services	623000	2,100	15,500	13,360	-	13,360
Other Capital Payments	683000	2,270	-	-	-	-
Total Operating Expenses		\$126,922	\$176,495	\$153,335	\$28,240	\$181,575
Capital Assets - 70150						
Professional Fees and Services	623000	-	-	-	7,500	7,500
Extra Repairs/Deferred Main	684000	-	-	-	200,000	200,000
Equipment Over \$5000	691000	-	203,514	-	-	-

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
IT Equip / Software Over \$5000	693000	-	25,730	-	-	-
Total Capital Assets		-	\$229,244	-	\$207,500	\$207,500
Appropriation Carryover - 70151						
Office Equip & Furniture-Under	553000	12,870	-	-	-	-
Repairs	591000	4,698	-	-	-	-
Operating Fees and Services	621000	150	-	-	-	-
Total Appropriation Carryover		\$17,718	-	-	-	-
Grants - 70160						
Grants, Benefits & Claims	712000	-	-	42,500	-	42,500
Total Grants		-	-	\$42,500	-	\$42,500
Total SA & HRL		\$2,246,987	\$2,593,822	\$2,652,999	\$591,532	\$3,244,531
Historic Sites - 701-500						
Salaries and Wages - 70110						
Salaries - Permanent	511000	1,474,698	1,433,204	1,634,640	-	1,634,640
Salaries - Other	512000	490	-	-	-	-
Temporary Salaries	513000	1,308,343	1,302,965	856,347	668,115	1,524,462
Overtime	514000	45,857	64,590	75,480	-	75,480
Fringe Benefits	516000	802,707	649,239	777,776	-	777,776
Total Salaries and Wages		\$3,632,095	\$3,449,998	\$3,344,243	\$668,115	\$4,012,358
Operating Expenses - 70130						
Travel	521000	114,748	113,300	109,130	-	109,130
Supplies - IT Software	531000	4,883	6,400	7,635	-	7,635
Supply/Material - Professional	532000	15,947	24,900	25,095	-	25,095
Food and Clothing	533000	2,083	2,550	2,245	-	2,245
Bldg, Grounds, Vehicle Supply	534000	106,008	117,700	115,600	-	115,600
Miscellaneous Supplies	535000	31,824	13,105	21,240	200,000	221,240
Office Supplies	536000	9,123	8,540	8,775	-	8,775
Postage	541000	3,254	5,290	4,560	-	4,560
Printing	542000	30,736	24,920	14,026	50,000	64,026

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
IT Equipment under \$5,000	551000	641	6,500	4,470	-	4,470
Other Equipment under \$5,000	552000	14,588	15,000	18,685	200,000	218,685
Office Equip & Furniture-Under	553000	24,387	23,200	21,975	-	21,975
Utilities	561000	386,586	480,250	434,355	30,800	465,155
Rentals/Leases-Equipment&Other	581000	6,066	5,800	5,780	-	5,780
Rentals/Leases - Bldg/Land	582000	2,421	-	160	-	160
Repairs	591000	157,653	168,700	170,125	19,000	189,125
IT - Communications	602000	49,360	51,700	54,790	-	54,790
Professional Development	611000	9,145	25,250	19,360	-	19,360
Operating Fees and Services	621000	191,008	124,000	150,540	-	150,540
Professional Fees and Services	623000	42,001	68,850	57,545	61,000	118,545
Other Expenses	632000	192	-	70	-	70
Equipment Over \$5000	691000	18,152	-	-	-	-
Total Operating Expenses		\$1,220,806	\$1,285,955	\$1,246,161	\$560,800	\$1,806,961
Capital Assets - 70150						
Other Equipment under \$5,000	552000	3,995	-	-	-	-
Operating Fees and Services	621000	4,147	-	-	-	-
Professional Fees and Services	623000	71,464	-	-	16,020,000	16,020,000
Land and Buildings	682000	-	-	-	5,000,000	5,000,000
Other Capital Payments	683000	1,134,000	250,000	-	-	-
Extra Repairs/Deferred Main	684000	2,343,026	3,750,000	500,000	9,203,000	9,703,000
Equipment Over \$5000	691000	15,871	72,000	30,000	-	30,000
Total Capital Assets		\$3,572,503	\$4,072,000	\$530,000	\$30,223,000	\$30,753,000
Appropriation Carryover - 70151						
Travel	521000	2,930	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	304	-	-	-	-
Other Equipment under \$5,000	552000	4,979	-	-	-	-
IT - Data Processing	601000	623	-	-	-	-
Operating Fees and Services	621000	4,585	-	-	-	-

701 Historical Society

Agency 701

Detail by Division, Financial Class, and Account

Description	1 Code	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Professional Fees and Services	623000	33,815	-	-	-	-
Extra Repairs/Deferred Main	684000	409,678	-	-	-	-
Total Appropriation Carryover		\$456,913	-	-	-	-
ARPA - 70171						
Professional Fees and Services	623000	350	-	-	-	-
Extra Repairs/Deferred Main	684000	187,298	-	-	-	-
Total ARPA		\$187,648	-	-	-	-
Total Historic Sites		\$9,069,966	\$8,807,953	\$5,120,404	\$31,451,915	\$36,572,319
Historic Preservation - 701-600						
Salaries and Wages - 70110						
Salaries - Permanent	511000	1,503,458	1,783,548	1,973,808	628,320	2,602,128
Temporary Salaries	513000	84,440	376,496	80,657	275,392	356,049
Overtime	514000	5,183	-	-	-	-
Fringe Benefits	516000	699,482	844,727	927,470	330,228	1,257,698
Total Salaries and Wages		\$2,292,563	\$3,004,771	\$2,981,935	\$1,233,940	\$4,215,875
Operating Expenses - 70130						
Travel	521000	9,901	57,000	58,280	10,000	68,280
Supplies - IT Software	531000	10,257	28,500	28,975	-	28,975
Supply/Material - Professional	532000	1,602	320	405	-	405
Food and Clothing	533000	-	650	540	-	540
Bldg, Grounds, Vehicle Supply	534000	412	39,412	34,885	-	34,885
Miscellaneous Supplies	535000	233	170,700	495	-	495
Office Supplies	536000	4,765	4,000	4,240	1,240	5,480
Postage	541000	921	1,500	1,360	-	1,360
Printing	542000	129	1,075	670	-	670
IT Equipment under \$5,000	551000	1,974	2,700	1,500	3,466	4,966
Other Equipment under \$5,000	552000	1,708	5,095	4,490	-	4,490
Office Equip & Furniture-Under	553000	4,743	2,900	3,620	-	3,620
Utilities	561000	-	2,000	2,100	-	2,100

Detail by Division, Financial Class, and Account

1	2	3	4	5	6	
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Rentals/Leases-Equipment&Other	581000	6,203	6,895	7,120	-	7,120
Repairs	591000	-	3,500	7,180	-	7,180
IT - Data Processing	601000	-	-	-	2,640	2,640
IT - Communications	602000	7,907	16,850	18,425	5,040	23,465
Professional Development	611000	13,761	50,200	19,930	2,000	21,930
Operating Fees and Services	621000	4,770	52,100	50,770	45	50,815
Professional Fees and Services	623000	3,432	-	60	75,000	75,060
Other Expenses	632000	-	-	-	100,000	100,000
Equipment Over \$5000	691000	23,689	-	-	-	-
IT Equip / Software Over \$5000	693000	5,464	-	-	-	-
Total Operating Expenses		\$101,870	\$445,397	\$245,045	\$199,431	\$444,476
Capital Assets - 70150						
Extra Repairs/Deferred Main	684000	273,137	165,809	165,809	-	165,809
Equipment Over \$5000	691000	27,873	30,000	-	-	-
Total Capital Assets		\$301,010	\$195,809	\$165,809	-	\$165,809
Grants - 70160						
Grants, Benefits & Claims	712000	209,386	1,803,340	928,340	750,000	1,678,340
Total Grants		\$209,386	\$1,803,340	\$928,340	\$750,000	\$1,678,340
Total Historic Preservation		\$2,904,829	\$5,449,317	\$4,321,129	\$2,183,371	\$6,504,500
Total		\$24,880,567	\$49,378,093	\$23,461,405	\$179,079,580	\$202,540,985

Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
General - 004						
GENERAL FUND	001	19,913,425	22,038,910	20,369,198	134,865,563	155,234,761
Total General		\$19,913,425	\$22,038,910	\$20,369,198	\$134,865,563	\$155,234,761
Federal - 002						
HISTORIC PRESERVATION 2020	N0600	232,610	-	-	-	-
Historic Preservation 2019	N0609	96,731	-	-	-	-
USFS Curation (2017)	N2327	100,971	-	-	-	-
COE-Cultural Resource Program	N2873	-	400,000	-	-	-
COE-Collection Mgmt & Cultural	N2879	10,048	-	-	-	-
COE - Garrison	N2880	12,928	-	-	-	-
COE - Oahe	N2890	6,219	-	-	-	-
NHPRC-STATE BRD PRGM GRANT 22	N3022	-	22,500	50,000	-	50,000
NRCS, USDA	XN027	-	-	-	174,413	174,413
Treas, Department of the Treasury	XN052	3,258,569	-	-	-	-
NPS, Historic Preservation Fund	XN060	1,150,562	2,242,927	2,359,323	220,080	2,579,403
NPS, Paul Bruhn Grant	XN061	-	750,000	-	750,000	750,000
NPS Underrepresented Community Grant	XN062	-	125,000	-	75,000	75,000
Forest Service, USDA	XN230	-	-	-	50,000	50,000
National Endowment for the Humanities	XN305	-	30,000	-	-	-
Total Federal		\$4,868,639	\$3,570,427	\$2,409,323	\$1,269,493	\$3,678,816
Special - 003						
State Hist. Revolving Fund	327	-	25,000	-	-	-
Historical Gift & Beq. Fund	415	98,503	20,175,000	100,000	42,944,524	43,044,524
Strategic Investment Fund	493	-	3,550,000	-	-	-
Concession Fund-State Histori	603	-	18,756	582,884	-	582,884
Total Special		\$98,503	\$23,768,756	\$682,884	\$42,944,524	\$43,627,408
Total		\$24,880,567	\$49,378,093	\$23,461,405	\$179,079,580	\$202,540,985

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		34,548,664	17,011,580	(2,453,964)	-	-	-	(3,250,000)	-	(21,092,375)
Costs to continue operations	Yes	01	-	-	-	1,131,251	-	-	-	-	-
North Dakota Heritage Center & State Museum Expansion	Yes	02	-	-	-	700,000	-	118,744,524	-	-	-
Compliance with new NAGPRA regulations	Yes	03	-	-	-	717,007	-	-	-	-	-
State Archives Storage for Maximum Longevity & Efficiency	Yes	04	-	-	-	376,662	-	-	-	200,000	-
North Dakota 250 Commemoration	Yes	05	-	-	-	1,200,000	-	-	-	-	-
Historical Structure Building Improvements	Yes	06	-	-	-	-	-	-	-	7,203,000	-
Updating State Historical Society Visitor, Student, and Digital User Information	No	07	-	-	-	947,938	-	-	-	-	-
New Exhibition Needs for State Museum & State Historic Sites	Yes	08	-	-	-	1,077,334	-	-	-	-	-
Medora Area Planning	Yes	09	-	-	-	1,470,000	-	20,000,000	-	2,000,000	-
Enhancing digital services among increasing workloads	Yes	10	-	-	-	374,966	-	-	-	-	-

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Rural Revitalization and Cultural Heritage Grant Programs	No	11	-	-	-	187,485	-	-	-	-	-
Paul Bruhn Historic Revitalization Grant	Yes	12	-	-	-	-	-	-	-	-	-
Underrepresented Communities Grant	Yes	13	-	-	-	75,000	-	-	-	-	-
National Resources Cultural Services Grant	Yes	14	-	-	-	174,413	-	-	-	-	-
USDA Forest Service Grant	Yes	15	-	-	-	50,000	-	-	-	-	-
Total			34,548,664	17,011,580	(2,453,964)	8,482,056	-	138,744,524	(3,250,000)	9,403,000	(21,092,375)

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	30,000	-	-	-	(1,332,500)	-	23,461,405	83.50	-	83.50	Base Request
-	-	-	-	-	-	-	1,131,251	-	-	-	Costs to continue operations
4,200,000	-	-	-	-	-	-	123,644,524	-	-	-	North Dakota Heritage Center & State Museum Expansion
-	-	-	-	-	-	-	717,007	-	3.00	3.00	Compliance with new NAGPRA regulations
-	-	-	-	-	-	-	576,662	-	2.00	2.00	State Archives Storage for Maximum Longevity & Efficiency
-	-	-	-	-	-	6,000,000	7,200,000	-	-	-	North Dakota 250 Commemoration
-	-	-	-	-	-	-	7,203,000	-	-	-	Historical Structure Building Improvements
-	-	-	-	-	-	-	947,938	-	4.00	4.00	Updating State Historical Society Visitor, Student, and Digital User Information
-	-	-	-	-	-	-	1,077,334	-	2.00	2.00	New Exhibition Needs for State Museum & State Historic Sites
-	-	-	-	-	-	-	23,470,000	-	-	-	Medora Area Planning
-	-	-	-	-	-	-	374,966	-	2.00	2.00	Enhancing digital services among increasing workloads

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	11,500,000	11,687,485	-	1.00	1.00	Rural Revitalization and Cultural Heritage Grant Programs
-	-	-	-	-	-	750,000	750,000	-	-	-	Paul Bruhn Historic Revitalization Grant
-	-	-	-	-	-	-	75,000	-	-	-	Underrepresented Communities Grant
-	-	-	-	-	-	-	174,413	-	-	-	National Resources Cultural Services Grant
-	-	-	-	-	-	-	50,000	-	-	-	USDA Forest Service Grant
4,200,000	30,000	-	-	-	(1,332,500)	18,250,000	202,540,985	83.50	14.00	97.50	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		134,865,563	1,269,493	42,944,524	179,079,580	14.00	5,109,026	1,269,493	118,114,524	124,493,043	2.00
01	Costs to continue operations	1,131,251	-	-	1,131,251	0.00	1,131,251	-	-	1,131,251	0.00
02	North Dakota Heritage Center & State Museum Expansion	80,700,000	-	42,944,524	123,644,524	0.00	-	-	83,644,524	83,644,524	0.00
03	Compliance with new NAGPRA regulations	717,007	-	-	717,007	3.00	732,372	-	-	732,372	1.00
04	State Archives Storage for Maximum Longevity & Efficiency	576,662	-	-	576,662	2.00	207,500	-	-	207,500	0.00
05	North Dakota 250 Commemoration	7,200,000	-	-	7,200,000	0.00	-	-	7,000,000	7,000,000	0.00
06	Historical Structure Building Improvements	7,203,000	-	-	7,203,000	0.00	2,000,000	-	3,000,000	5,000,000	0.00
07	Updating State Historical Society Visitor, Student, and Digital User Information	947,938	-	-	947,938	4.00	-	-	-	-	0.00
08	New Exhibition Needs for State Museum & State Historic Sites	1,077,334	-	-	1,077,334	2.00	883,017	-	-	883,017	1.00
09	Medora Area Planning	23,470,000	-	-	23,470,000	0.00	-	-	24,470,000	24,470,000	0.00
10	Enhancing digital services among increasing workloads	154,886	220,080	-	374,966	2.00	154,886	220,080	-	374,966	0.00
11	Rural Revitalization and Cultural Heritage Grant Programs	11,687,485	-	-	11,687,485	1.00	-	-	-	-	0.00
12	Paul Bruhn Historic Revitalization Grant	-	750,000	-	750,000	0.00	-	750,000	-	750,000	0.00
13	Underrepresented Communities Grant	-	75,000	-	75,000	0.00	-	75,000	-	75,000	0.00

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
14	National Resources Cultural Services Grant	-	174,413	-	174,413	0.00	-	174,413	-	174,413	0.00
15	USDA Forest Service Grant	-	50,000	-	50,000	0.00	-	50,000	-	50,000	0.00

Costs to continue operations (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	1,131,251	-	1,131,251	0.00	1,131,251	-	1,131,251	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	1,131,251	-	1,131,251	0.00	1,131,251	-	1,131,251	0.00

State Initiative:* Reinventing Government

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The agency is requesting funds that are needed to continue with the expenses associated with operating our agency. With the 3% cut to the budget, the agency shifted budgets within the agency and came up with a base that more accurately reflects actual historic costs. There are specific increased costs that we know will be above and beyond our base budgets.

We are requesting funding for the following instances:

- The agency received ARPA funds to improve IT Infrastructure across the state. One of the projects completed was to install dark fiber optics at the Missouri Yellowstone Confluence Interpretive Center and Fort Buford State Historic Site. Upon completion of this project, we will have increased NDIT data processing costs. We're expecting this increase to be about \$17K per biennium.
- The agency has over 80 buildings, including historic buildings that are insured by the Fire and Tornado fund. We have been informed that insurance costs will increase by a minimum of 25%.
- The agency received APRA funds to install an elevator in the 1883 Stutsman County Courthouse. This project was completed in FY24. With this completion comes additional costs that were not needed prior. This includes elevator maintenance contracts that are close to \$6K per year. In addition, we plan to make this site open year round. This increases utilities, temp salaries, and programming expenses.

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- The State Archives uses Preservica for digital storage of records. We are currently under a contract that allows us to store up to 10TB of data. However, we are currently storing 50TB. We expect a change in the contract with an additional cost of \$49K.
- Funds have been provided over the past 2 bienniums that give new life and functionality to some of the 80 buildings we manage. With improved use and functionality of these buildings comes operating costs that were not budgeted prior, like utilities.]
- There are specific LED lights that are used in exhibit production. The cost of these lights will increase to about \$10K.
- There is an anticipated increase that State Archives will need to produce 360 rolls of film per year rather than 120 rolls usually produced. This is necessary for the proper newspaper preservation and accessibility.
- As part of the digital interactive initiative in which was funded by the 2023 Legislative Assembly, the plan is to create a digital trails program along the capital grounds. We will need additional funding to cover the data processing charges associated with this, which we are estimating to be an additional \$8K.
- Temporary salaries are needed at
 - Maintenance at Pembina State Museum for snow removal and law mowing, which will be cheaper than entering into contracts for services.
 - Data entry position to digitize records that are currently stored in filing cabinets.
 - Additional visitor services guides to greet the public at our west entrance.
 - Full-time maintenance position at MYCIC/Ft Buford to work on the maintenance site plan.
 - Restore employees at LCIC/Ft Mandan in which funding has been used for other positions due to vacancy savings.
 - Interns across the departments with a HRMS 50% match.
 - Temp employees at Ronald Reagan Minuteman Missile Historic Site to supplement admissions.
 - Recover budget cuts.

Necessary resources for implementation (including FTE's)*: Operating funding and temp salary resources are needed.

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Are resources being redirected or are they new or additional (including FTE's)*: Restored and additional funding is needed.

Who is served and impact of not funding*: All the citizens of North Dakota that visits our sites will be served. Not funding this will result in the agency not being able to cover the costs of operations.

North Dakota Heritage Center & State Museum Expansion (Priority: 02)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	80,700,000	80,700,000	0.00	-	-	-	0.00
Special	-	42,944,524	42,944,524	0.00	-	83,644,524	83,644,524	0.00
Total	-	123,644,524	123,644,524	0.00	-	83,644,524	83,644,524	0.00

State Initiative*: State Facility Investment

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The sixty-seventh legislative assembly authorized a North Dakota military museum in HB 1016 Section 4. This section stated the adjutant general may accept up to \$10M from other funds for the construction of a North Dakota military museum. This law also gave the adjutant general the approval to enter into an agreement with the state historical society for the construction of a new facility, the renovation of an existing property, and the operations and maintenance of a military museum. On October 17, 2022, the Office of the Adjutant General and the State Historical Society entered into an agreement to work together towards the addition of a military museum.

The sixty-eighth legislative assembly extended a line of credit of \$20M from the Bank of North Dakota to the Society to pay the costs associated with the construction of a North Dakota military museum in SB 2018 Section 5. It was the intent of the sixty-eighth legislative assembly that the Society request funding from the sixty-ninth legislative assembly from the legacy earnings fund to repay the line of credit.

The military gallery expansion project is well established as schematic designs have been completed and the agency is beginning to enter the developmental design phase of the project. Private fundraising for this project is ongoing. The SD Narratives and other descriptive materials are included in the attachments.

As the ND Heritage Center & State Museum attracts roughly 250K visitors per year, it is one of North Dakota's premier attractions. This addition will be sure to attract even more visitors with a state of the art gallery, regimental room seating up to 400 guests, improved restaurant services with a North Dakota flavor, and an expanded amphitheater. For an overall plan of this expansion, see video at: <https://youtu.be/GAyrbXWfjF0>

As almost 20% of the objects in the Inspiration Gallery: Yesterday and Today at the State Museum will be moved into the military gallery, funding is needed for repairs and preservation related artifacts in need of conservation, along with updating the Inspiration Gallery, which will involve hiring exhibit consultants, and the production and installation of new exhibits. The Inspiration Gallery is intended to showcase the latest accomplishments and amazing technology and energy leadership of North Dakota. Many changes have transformed the state over the past 15 years since this gallery was first conceived.

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In addition to a military gallery expansion, the Society has completed an architectural plan of an additional expansion for an agricultural gallery. Agriculture is North Dakota's #1 industry and the Society would like to showcase our strong agricultural sector with interactive exhibits highlighting this history, as well as educational spaces and state of the art exhibits.

Necessary resources for implementation (including FTE's)*: Funding is needed in the 2025-27 biennium to repay the line of credit to the Bank of North Dakota for the schematic design and developmental design phases of the military gallery expansion during the 2023-25 biennium. In addition, funding will be needed to construct the military gallery expansion, conservation of military artifacts, and redesign the Inspiration Gallery once 20% of the military objects are moved into the Military Gallery. Funding is also being requested for the schematic design, developmental design, and construction phases of the large object and agricultural gallery additions. Although additional FTEs are not needed now, upon completion of the expansion, they will be needed to expand the services the agency provides.

Are resources being redirected or are they new or additional (including FTE's)*: The line of credit is currently being used to make payments on the planning stages of the military gallery. However, additional funding will be needed to repay the line of credit and complete the construction. In addition, additional funding will be needed to expand into the agricultural gallery. Additional FTEs will be needed to provide the proper services in future bienniums. This expansion will also require accommodations to parking facilities and wayfinding around the Capital grounds.

Who is served and impact of not funding*: These expansion projects will have huge impact, not only to North Dakotans, but to all visitors from near and far that will come to visit. As moneys have already been invested in this project, not funding it would be a waste of taxpayers' dollars.

Compliance with new NAGPRA regulations (Priority: 03)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	610,872	106,135	717,007	3.00	626,237	106,135	732,372	1.00
Special	-	-	-	0.00	-	-	-	0.00
Total	610,872	106,135	717,007	3.00	626,237	106,135	732,372	1.00

State Initiative*: Tribal Partnerships

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: In early 2024, the Department of Interior released new regulations that overhauled how institutions receiving federal funds comply with the Native American Graves Protection and Repatriation Act (1990). NAGPRA requires that institutions receiving federal funds, such as museums and universities, make efforts to repatriate skeletal remains, funerary objects, sacred items, and objects of cultural patrimony, and limits the ability of museums to display objects without tribal consultation. In the past, Federal regulations required institutions to decide which items were covered by NAGPRA laws and which were exempt. The new regulations puts the decision-making authorities on tribal communities, typically lineal descendants or Tribal Historic Preservation Officers. Because of the shift in who defines which items fall under NAGPRA, the display of any Native American artifact should include tribal consultation before finalizing exhibits.

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The State of North Dakota and the State Historical Society have a history of repatriation that predates the passing of NAGPRA at the national level. The Historical Society completed its NAGPRA inventory of existing collections in 1992. The current efforts to comply with the new guidelines would represent the first agency-wide inventory since the early 1990s.

Necessary resources for implementation (including FTE's)*: Resources are needed to conduct tribal consultation. In addition, three FTEs would be needed, one to be a tribal liaison and two as collections managers.

Are resources being redirected or are they new or additional (including FTE's)*: These would need to be new resources for a consultant and three FTEs.

Who is served and impact of not funding*: Studies have shown that community engagement in cultural heritage has a positive impact on quality of life, including population metrics regarding mental health. Robust consultation with Tribal Communities will help North Dakota comply with the new NAGPRA guidelines while contributing to overall quality of life in traditional communities.

Additionally, NAGPRA consultations will ensure that the Historical Society complies with national laws, while providing North Dakota citizens world class educational opportunities and exhibits providing a wholistic approach to understanding the cultural history of all North Dakotans.

State Archives Storage for Maximum Longevity & Efficiency (Priority: 04)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	365,072	211,590	576,662	2.00	-	207,500	207,500	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	365,072	211,590	576,662	2.00	-	207,500	207,500	0.00

State Initiative*: State Facility Investment

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: As mandated by NDCC-55-02.1-03, the State Archivist is the official custodian of the archival resources of the state, which are defined by NDCC 55-02.1-01 as "noncurrent public records which are no longer essential to the functioning of the agency of origin and which the state archivist determines to have permanent value for research, reference, or other use appropriate to document the organization, function, policies, and transactions of government."

An integral part of serving as the official custodian is the ability to properly house, preserve, and create access to records of enduring historic value. In order to continue fulfilling this mandate, the State Archives is seeking funding for upgrades to current storage solutions and two additional FTEs to assist with processing, rehousing, and appraising records for historic value to increase the longevity of current storage capacity.

A recent inventory and study of the current storage space indicates the State Archives will be at full storage capacity in less than twelve years, resulting in a need for a building expansion. By maximizing space usage now and addressing the backlog and duplication of material that may be rehoused, reprocessed or weeded, an expansion may be prolonged well beyond the twelve year estimate.

The upgrades desired to enhance our current storage solutions include enclosed and fire proof storage carriages to better preserve priority items, such as the Original Draft of the State Constitution, and conversions of microfilm and map case storage for more efficient shelving and use of space. Additionally, we desire to replace the remaining static shelving with compact shelving, which would provide an additional 7,500 linear feet of capacity.

The two requested FTEs will focus on the preservation/processing/reappraisal of incoming and legacy/existing government records for efficient access (NDCC 55-02.1-08) to historic government records to increase transparency, connection, and civic engagement for patrons in North Dakota, the United States, and around the world.

One of the requested FTEs will focus solely on reviewing and creating access to the backlog/legacy government records held in the State Archives. This past biennium, the two existing government archivists focused primarily on incoming transfers due to the high volume of government records we receive. Since the 2015-17 biennium, the State Archives' average biennial intake was 1,024 linear feet of paper (analog) government records. During the last biennium (2021-23), only 8 existing (backlog) government record series were reprocessed - approximately 20 linear feet. Having a dedicated government archivist to focus solely on the backlog/legacy collections could allow for an inventory/reprocessing of nearly 500-700 linear feet biennially.

The other requested FTE will be tasked with inventorying and processing incoming transfers from government agencies to effectively and efficiently maintain no additional backlog. The existing government archivists' main priority are incoming transfers. Over the past 10 years, the State Archives has received 271.62 GB of digital record transfers biennially. From July 2023 to June 2024, the State Archives has received 1,609 linear feet of paper records and 306.43 GB. Due to this increase, an additional government archivist who is focused on incoming transfers is essential to maintaining efficient access to government records of historic enduring value.

Necessary resources for implementation (including FTE's)*: Structural Engineer to study floor load limit; 2 FTEs; Funding for storage upgrades

Are resources being redirected or are they new or additional (including FTE's)*: New resources are needed for the storage upgrade, along with 2 new FTEs.

Who is served and impact of not funding*: The North Dakota State Archives serves thousands of patrons biennially. Patrons can be anyone from North Dakota or other states, in addition to international patrons, as well. We also serve state and local government personnel. Through our mandated role in state government, the State Archives holds the recorded history of state government and North Dakota's people.

Not funding would result in storage space reaching capacity sooner than later. Reaching storage capacity would force us to decline mandated transfers from government agencies and entities, in addition to donations of historic materials from citizens.

With the increase in records transferred to the State Archives, the two current government archivists could not maintain the incoming, which would lead to difficult access to records.

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North Dakota 250 Commemoration (Priority: 05)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	7,200,000	7,200,000	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	7,000,000	7,000,000	0.00
Total	-	7,200,000	7,200,000	0.00	-	7,000,000	7,000,000	0.00

State Initiative:* Transforming Education

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: NDCC 55-01-13 & 14 establishes the America 250 commission and presents the powers and duties of the commission. As the commemoration date of July 4, 2026 will occur during the next biennium, funding is being requested to provide grants to communities and groups across North Dakota: display the replica of the liberty bell that is currently in storage; plan, fabricate, and purchase an exhibit production service for a State Museum Governors Gallery exhibition to be installed in the Governors Gallery of the State Museum; and provide public programming and events at the State Museum and state historic sites to compliment the North Dakota 250 exhibition in communities across the state.

Necessary resources for implementation (including FTE's)*: Funding is needed to continue with a temporary position to handle communications of all 250 events across the state. In addition, resources are needed for updating the Governor's Gallery exhibit, along with providing grants across the state.

Are resources being redirected or are they new or additional (including FTE's)*: Any unused one-time appropriations in Line 70173 (America's 250th Celebration) of the \$250,000 authorized in the 2023-25 biennium would need to be carried over. In addition, additional funding is needed to create a new exhibit and provide grants.

Who is served and impact of not funding*: All ND Residents and communities. Not funding would result in a less than robust 250th US commemoration.

Updating State Historical Society Visitor, Student, and Digital User Information (Priority: 07)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	809,758	138,180	947,938	4.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	809,758	138,180	947,938	4.00	-	-	-	0.00

State Initiative:* Transforming Education

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Funding is requested to make updates as to how the information the State Historical Society shares with our visitors, students, and digital audiences is shared.

Included in this request is the hiring of a website design firm to update the State Historical Society website design and functionality. The agency currently has one new media specialist for web programming as well as many other duties, which challenges us to keep up with daily needs and lack of resources to devote to this project.

Next, we plan to create and install 30 new interpretive panels at state historic sites that currently show inappropriate or dated historical information. We strive to bring the most current professional historical information to our visitors and researchers about each of our state historic sites. This project, along with a tremendous increase in the volume of written materials that the agency produces, creates a need for an additional assistant editor FTE to help manage the growing amount of historic content to research, write, edit, and manage American Disabilities Act compliance in print and digital formats. Historical content not only includes the text written for agency exhibitions, but also agency newsletters, grant proposals, blogs, video content, and additional social media outlet content, which have more than doubled the workload of the editorial team consisting of one editor and one assistant editor on staff. Additions in 2025-27 biennium will include producing new military gallery content, new Pembina Museum content, and additional new exhibits will permanently increase the editorial workload beyond current capacity.

Updates are needed to review North Dakota Studies content that was produced more than 10 years ago. These updates would include researching and writing new content, lesson plans, and activities to connect with today's students. With over 100,000 annual users of the ND Studies websites, it is critical for our agency to maintain the latest information about North Dakota for students, teachers, and lifelong learners. The 2024 North Dakota History Day doubled its student participation over recent years and anticipate thousands more will join in 2025. Field trips and options for field trip choices at the State Museum and historic sites have increased by 70% during this biennium. Our agency needs two additional staff to manage these growing education workloads involving North Dakota's students, teachers, and lifelong learners.

We are looking to hire consultants and/or exhibit products to help us update the complex stories and interpretation of the Fort Totten State Historic Site.

One additional staff member is needed to provide increased technical assistance and studies using GIS and AI, both for a growing audience of users and researchers, and to meet National Historic Preservation Act, ND Century Code 55-02, 55-03, and 55-10, and ND Administrative Code 40-02 requirements. Our GIS and AI resources will create efficiencies in data analysis, and promote North Dakota's rich historical record, the Society is leveraged to provide state-of-the-art assistance to federal agencies conducting cultural resource reviews, applicants looking for federal funding or permitting, and provide world-class historical experiences that will benefit North Dakota's citizens and visitors alike.

Necessary resources for implementation (including FTE's)*: Resources include funding for consultants, materials, and four FTE.

Are resources being redirected or are they new or additional (including FTE's)*: New and additional funding is needed for this initiative.

Who is served and impact of not funding*: All elements of this project serve citizens in communities across North Dakota, as well as national and international visitors, and contractors for review and compliance work in the state. About 608,000 worldwide people visit our museums and state historic sites, as well as approximately 1.3 million digital visitors to view the State Historical Society's online content.

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The impact of not funding this initiative will be displaying an increasingly outdated website that does not reflect our contemporary, high tech and high energy state agency, as well as continuing with incorrect, inappropriate, or old interpretation at state historic sites and textbooks that do not reflect the best research or knowledge of North Dakota. We will not be able to continue increasing and modernizing the educational opportunities for students, teachers, lifelong learners. Review and compliance requests within the Archaeology & Historic Preservation Department have increased by 50% over the past 2 years. We will not be able to provide streamlined services in a timely manner to meet the growing list of review and compliance projects based on the capacity of our current staff without additional help.

New Exhibition Needs for State Museum & State Historic Sites (Priority: 08)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	435,244	642,090	1,077,334	2.00	240,927	642,090	883,017	1.00
Special	-	-	-	0.00	-	-	-	0.00
Total	435,244	642,090	1,077,334	2.00	240,927	642,090	883,017	1.00

State Initiative:* Transforming Education

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: In order to continue to showcase the best of North Dakota's history, we need to update our public-facing information and most used visitor services in attracting tourists, students, and digital users of our content from around the world.

The first initiative involves updating the Pembina Museum. In the current biennium, consultants have been hired to re-create a new museum space. New funding will be used to purchase the exhibit objects and install the new gallery design. In addition, we would add a new permanent fossil exhibit in the Pembina Museum's temporary exhibits gallery. We will collaborate with ND Geological Survey paleontologists to create this exhibition to add value, promote the valuable fossil discoveries in this region of the state, and draw new visitors to the museum. The State Museum exhibit gallery featuring dinosaurs and fossils receives the most visitors of the four main galleries. Visitors love dinosaurs and fossils. Funding is needed for two billboards, reaching traffic coming and going from Canada to increase awareness of the Pembina State Museum. North Dakota Century Code 55-02-06 mandates agency responsibility to promote the Pembina State Museum.

The next initiative is for a photo gallery exhibit produced in-house following the North Dakota 250th commemoration exhibition in the State Museum's Governors Gallery.

Additionally, funding is required to fulfill the newspaper advertisement requirements of the museum abandoned property law in chapter NDCC 55-12 in order to resolve the ownership status of loans that have remained in our possession without any contact from the lender.

For at least the past 30 years, the State Historical Society has added historic sites with exhibition areas, expansion projects, and community outreach for exhibits. Additions include the Pembina State Museum, the Welk Homestead, Ronald Reagan Minuteman Missile Site, and the Lewis & Clark Interpretive Center and the Fort Mandan Interpretive Center, as well as a State Museum expansion with multiple museum galleries. Federal regulations, such as Americans with Disabilities Act and

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the 2024 Native American Graves & Repatriation Act affect the exhibition planning and care of exhibit objects. Over the next five years, projects will include the creation and management of a new ND Military Gallery and hallway exhibits, upcoming Medora projects at existing facilities and potential new facilities, a rethinking of the State Museum’s Inspiration Gallery, and a new exhibition plan for the Pembina State Museum. However, with this exciting agency growth, we continue in the manner of the past 30 years maintains a team of three curatorial staff processing hundreds of donated objects each year, one exhibitions manager, and one preparator to serve the needs of two state museums and 12 historic sites open to the public across the state. Our exhibitions at our state museums and historic sites are becoming outdated. Repairs and complete breakage are increasing exponentially each year with higher visitation and use. Theft of objects and exhibit parts creates a constant need for repairs and replacements. The two-person exhibits management team and three-person curatorial team has reached capacity. With our growing agency needs, additional staff is needed to maintain new exhibit spaces and existing ones. We wish to continue providing high-tech, highly interactive, accurate historical and educational content to our visitors. An additional three FTEs are being requested, which are an Exhibitions Manager to research, work with partners and exhibitions firms on proposals and contracts, fabricate, install and take out exhibit parts, make public appearances and interviews, and address maintenance challenges; an Exhibitions Preparator to maintain high-level skills for exhibit fabrication, fix aging exhibition and technology parts, and work with electrical components; and a Museum Curator to help create and maintain our upcoming new exhibitions and statewide outreach curatorial work.

Necessary resources for implementation (including FTE’s)*: Necessary resources include funding for exhibition consultants, 2 FTE and temporary staffing, and funding for new and updated exhibit resources.

Are resources being redirected or are they new or additional (including FTE’s)*: New resources would be needed.

Who is served and impact of not funding*: All elements of this project serve citizens in communities across North Dakota, as well as national and international visitors. About 608,000 people from around the world visit our museums and state historic sites, as well as approximately 1.3 million digital visitors to view the State Historical Society’s online content, including digital exhibits, per year.

The impact of not funding this initiative will be a continued physical decline of our exhibitions offered at the State Museum and state historic sites, resulting in reduced visitation due to lack of interest in old and broken exhibition pieces. Refreshes, new content, and new technology is critical to growing our audiences, promoting state commerce, and livability and vitality of our communities and workforce.

Medora Area Planning (Priority: 09)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	23,470,000	23,470,000	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	24,470,000	24,470,000	0.00
Total	-	23,470,000	23,470,000	0.00	-	24,470,000	24,470,000	0.00

State Initiative*: State Facility Investment

Is this a Large IT project? No

Is this request for a new program or service? Yes

Request explanation and justification (include any statutory authority)*: In 2024, the State Historical Society of North Dakota (SHSND) initiated a comprehensive strategic planning process for the Chateau de Morès State Historic Site and surrounding properties in Medora. This plan is designed to guide the site's development from July 1, 2024, through June 30, 2034, aligning with SHSND's mission to identify, preserve, interpret, and promote North Dakota's heritage.

There were four overarching objectives that came out of the strategy review and are as follows:

Objective 1 - Transform the Chateau from a seasonal to a year-round interactive and engaging historic site and expand the Interpretive Center footprint.

Objective 2 - Develop Chimney Park for multiple purposes including new facilities, and providing new amenities, services, and experiences.

Objective 3 - Develop Chateau de Morès riverside property with hiking, walking, biking, and water access experiences combined with historic interpretation.

Objective 4 Reimagine and promote de Morès Memorial Park for public events and rental opportunities.

Our success can be measured through the following:

1. Increased Visitation: Develop strategies to increase the number of Chateau visitors from 15,000 per year to 100,000 per year, leveraging the anticipated increase in regional tourism due to the opening of the Theodore Roosevelt Presidential Library in 2026.
2. Surveys: Conduct simplified annual surveys of visitors and stakeholders to gauge satisfaction and gather feedback.
3. Educational Impact: Engage 25,000 students per year through participation in programs at the Chateau, Packing Plant, and/or Memorial Park.
4. Partnerships: Secure formal engagements and memoranda of understanding with federal, state, local and private partnerships.
5. Community: Document frequency of community engagement to keep local citizens informed of various SHSND projects in the area.
6. Projects: Measure the amount of funding committed to development and the number of projects funded.

The agency has issued an RFQ for Architectural Design Services to help achieve our objectives. The company hired will help the agency in developing the following:

1. Sustainable use of the sites; balancing preservation of exhibits and artifacts with visitor engagement; and carefully designing restorations and enhancements, including installing heating, air, and improved accessibility in Chateau.
2. The addition of an attraction at the Chateau Interpretive Center in the form of a museum focusing on hunting in North Dakota. Playing on the conservation legacy of Theodore Roosevelt and the history of the Chateau as that of a hunting lodge this museum will attract significant visitation from TRPL Library goes as well as other Medora visitors. This will be a large addition of gallery space including food service and some housing for staff.
3. Development of Chimney Park with new amenities and experiences, which include the recreation of the historic packing plant with mixed-use amenities like spaces for food, lodging, retail, and visitor interpretation. Additionally, interactive exhibits would showcase the packing plant's history and operations.
4. Plans for the construction of a family-friendly riverfront walkway, along with development of river access for kayaking, canoeing, tubing, and wading.

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Necessary resources for implementation (including FTE's)*: Resources will be needed for additional work of the architect design service, along with the hiring of architects, engineers, exhibit designers, and interpretive planners.

Upon completion of major capital projects, staff will eventually be needed to maintain and operate.

Are resources being redirected or are they new or additional (including FTE's)*: Additional resources will be needed to add to the established lands the agency has in Medora.

Who is served and impact of not funding*: All ND residents and visitors to Medora. A hunting museum will resonate with most North Dakota residents and many visitors to Medora. This will bring potentially huge numbers of new visitors to the Chateau Interpretive Center.

If not funded, properties will continue to languish as development of TR Library and surrounding TRMF properties grow.

Enhancing digital services among increasing workloads (Priority: 10)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	220,080	-	220,080	1.20	220,080	-	220,080	0.00
General	150,796	4,090	154,886	0.80	150,796	4,090	154,886	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	370,876	4,090	374,966	2.00	370,876	4,090	374,966	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The State Historical Society has statutory authority for federal and state cultural resource reviews through its State Historic Preservation Office and State Historic Site Management responsibilities under the National Historic Preservation Act, North Dakota Century Code 55-02, 55-03, and 55-10, and North Dakota Administrative Code 40-02. With the influx of infrastructure funding to the state combined with an employment environment where there has been increasing review and compliance workload and turnover at the federal level, advocacy on the importance of excellent and efficient consultation is needed to ensure North Dakota's historic resources and provide a visitor experience that reflects the state's diverse history.

Additionally, non-destructive methods, such as the introduction of Unmanned Aerial Systems and geophysical prospection tools, including Ground Penetrating Radar, have revolutionized archaeology. The State Historical Society has been at the forefront of these emerging technologies through academic partnerships. However, the contract community has adopted these methods more slowly. Efforts to conduct these studies in-house at Society managed properties will help set precedents to modernize fieldwork for CRM Consultants to use non-destructive methods. Contractors adopt technological innovation to reduce contractors' costs, which can then be passed on to the clients seeking regulatory assistance.

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To accomplish these goals, the Society is asking for three FTEs: two to provide advocacy and technological assistance within Archaeology and Historic Preservation and a third to provide GIS and AI guidance across the Society.

Necessary resources for implementation (including FTE's)*: Resources are needed for two FTEs, one for historic preservation work and one for archaeological work.

Are resources being redirected or are they new or additional (including FTE's)*: Federal funding is available for a 60% match, but additional general funds are needed for the 40% match.

Who is served and impact of not funding*: Use of technology and automation would increase review and compliance speeds, helping federal agencies conduct efficient NHPA Section 106 compliance. The increased use of technology within cultural resource management should help the Historical Society lead in innovative, time saving, and cost-saving approaches among cultural resource contractors that can be passed to their clients.

Increasing the use of non-destructive methods reduces long-term curation costs associated with NAGPRA compliance and traditional archaeological excavations. Methods that encourage preservation in place enhance preservation for all North Dakotans.

Rural Revitalization and Cultural Heritage Grant Programs (Priority: 11)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	11,685,440	2,045	11,687,485	1.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	11,685,440	2,045	11,687,485	1.00	-	-	-	0.00

State Initiative*: Health, Vibrant Communities

Is this a Large IT project? No

Is this request for a new program or service? Yes

Request explanation and justification (include any statutory authority)*: We have learned from the Ellendale Opera House grant funded in the current biennium that there are small communities throughout North Dakota that could be more economically viable with extra infrastructure support. Historic preservation conserves resources, reduces waste, and saves money by repairing and reusing existing buildings instead of tearing them down and building new ones. The preservation of old buildings, neighborhoods, and landscapes define the look of a community. The rehabilitation of a single historic building can spark a new residential or commercial development. Suburban sprawl and roadside development make every community look the same, it is important for rural North Dakota to keep their identities intact.

Across the state, historic preservation and economic development are making a difference. Traill County North Dakota is a treasure trove of historic architecture with nineteen buildings listed in the National Register of Historic Places and three historic districts. The stunning beauty, character, and craftsmanship of the state's oldest public library is the Mayville Public Library. Constructed of rustic sandstone, classic columns, wood brackets, and cornice windows, the city has made a commitment to maintaining the historic library with recent rehabilitation to the windows, doors, cornice, and roof contributing \$200,000 for preservation since 2001. The library remains in use and is an anchor for other historic architectural buildings in region.

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The former Williston Middle School sat empty for years before being transformed into affordable senior housing representing both a way to help seniors living on fixed income and preserve the history of Williston. Built in 1931 as Williston Senior High School, the building would later become the junior high school before closing in 2005. Located a block off Main Street, the old Williston Senior High School is one of five buildings in the city that is on the National Historic Register. The \$10.6 million redevelopment was supported by federal, state and local government funding. With the addition of long-term downtown housing, retail and entertainment thrives, creating a virtuous cycle where downtown housing becomes even more desirable, and continues to support the downtown economy.

It is projects like the rehabilitation of the Williston High School and the Mayville Public Library that the North Dakota Rural Revitalization Grant program hopes to assist.

In Ellendale, for example, the community has sustainable business operating in the Opera House building, yet the structure has restoration needs that exceed our agency's capacity to fund. Larger grants to communities like Ellendale would allow communities to complete large restoration projects. Often times these communities have people willing to start and operate small businesses, yet they lack the substantial capital to rehabilitate large community buildings. This grant program would assist in providing funds to finish construction and allow local commerce to take hold.

In addition, as part of the 3% budget reduction, the agency cut \$500,000 from our cultural heritage grant program. These are small grants that are given to communities throughout North Dakota for a variety of projects ranging from \$10K-\$30K. The demand for these grants continues to increase.

Necessary resources for implementation (including FTE's)*: Funding and authorization is needed to restore the cultural heritage grant program and add a new rural revitalization grant program. We would need an additional FTE to monitor the grant programs.

Are resources being redirected or are they new or additional (including FTE's)*: Additional and new resources are needed.

Who is served and impact of not funding*: The whole state will be impacted as these grant funds would be given to rehabilitate and preserve historic structures; preserve and exhibit collections; provide educational programs or activities that present ideas or enhance an exhibit, event or theme; or provide special projects to local museums, historical societies, or non-profits as they relate to our mission. Not funding this grant program will put a hold on rural revitalization and cultural heritage programs.

Underrepresented Communities Grant (Priority: 13)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	75,000	75,000	0.00	-	75,000	75,000	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	75,000	75,000	0.00	-	75,000	75,000	0.00

State Initiative:* Health, Vibrant Communities

Is this a Large IT project? No

Is this request for a new program or service? No

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Request explanation and justification (include any statutory authority)*: o Funding will be provided by a National Park Service Underrepresented Communities grant to hire a consultant.

o Project would be focused on survey and context development of integrated baseball players and fields in North Dakota and culminate in a National Register Nomination.

Necessary resources for implementation (including FTE's)*: No additional administrative resources are needed, but we will need to apply for Federal funding to receive this grant.

Are resources being redirected or are they new or additional (including FTE's)*: New

Who is served and impact of not funding*: Mainly historic resources in North Dakota would be impacted.

National Resources Cultural Services Grant (Priority: 14)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	172,402	2,011	174,413	0.00	172,402	2,011	174,413	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	172,402	2,011	174,413	0.00	172,402	2,011	174,413	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: o Funding will be provided by the NRCS to hire ONE full time temporary Historic Preservation Specialists.

o Historic Preservation Specialist would be responsible for NRCS review projects to insure timely environmental reviews under Section 106 of the National Historic Preservation Act. This position is responsible for overseeing completion of all aspects of the consultation and review process, including data entry, internal coordination of the review process, identification of historic properties, assessment of effects and providing comments to applicable federal agency.

Necessary resources for implementation (including FTE's)*: Federal funds for telecommunications, Microsoft Teams, Adobe Acrobat, PC Hardware.

Are resources being redirected or are they new or additional (including FTE's)*: New Federal resources

Who is served and impact of not funding*: NRCS environmental review process

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USDA Forest Service Grant (Priority: 15)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	50,000	50,000	0.00	-	50,000	50,000	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	50,000	50,000	0.00	-	50,000	50,000	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: o Funding will be provided by the USDA Forest Service to hire ONE full time temporary Archaeology Collections Specialist.

o Archaeology Collections Specialist would support and assist with care, preservation and maintenance of the USDA Forest Service collections housed at the SHSND.

Necessary resources for implementation (including FTE's)*: Federal resources are needed for telecommunications, Microsoft Teams, Adobe Acrobat, PC Hardware.

Are resources being redirected or are they new or additional (including FTE's)*: One-time Federal fund authority needs to be carried over from the current biennium.

Who is served and impact of not funding*: Anyone that needs access to Federal collections.

Capital Projects Summary

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	100,000,000	-	263,744,524	534,200	1,189,200
Federal	-	-	-	-	-
Special	38,744,524	99,744,524	-	-	-
Total	138,744,524	99,744,524	263,744,524	534,200	1,189,200

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Military Gallery and Regimental Room Expansion (Priority: 2)

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	40,000,000	-	78,744,524	259,200	259,200
Federal	-	-	-	-	-
Special	38,744,524	78,744,524	-	-	-
Total	78,744,524	78,744,524	78,744,524	259,200	259,200

State Initiative:* State Facility Investment

Start Date (MM/DD/YYYY): 04/01/2023

End Date (MM/DD/YYYY): 06/30/2027

Description: This project consists of construction of a two-story 20,000 sq ft Military Gallery, Event Space addition accommodating up to 400 guests, expanded retail and restaurant area, along with a catering kitchen, and related support and storage approximately 64,800 gsf, to the North Dakota Heritage Center & State Museum. Exhibit costs are estimated to fit up approximately 3/4 of the gallery space.

See additional attachments in Decision Package 6310.

Description	Fund	BU-Dept	Fin Class	Account	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
	001	701-1100	70130	621000	-	-	-	259,200	259,200
	001	701-1100	70150	682000	40,000,000	-	78,744,524	-	-
The agency is expecting to raise private funds for the construction of the military gallery expansion.	415	701-1100	70150	682000	38,744,524	38,744,524	-	-	-
Construction of a military gallery, event center, and outdoor amphitheater.	493	701-1100	70150	682000	-	40,000,000	-	-	-

Large Object and Agricultural Galleries Expansion (Priority: 2)

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	40,000,000	-	80,000,000	-	480,000
Federal	-	-	-	-	-
Special	-	-	-	-	-
Total	40,000,000	-	80,000,000	-	480,000

State Initiative:* State Facility Investment

Start Date (MM/DD/YYYY): 04/01/2023

End Date (MM/DD/YYYY): 06/30/2029

Description: This expansion will plan to house a 25,000 sq ft Agricultural Gallery, 20,000 sq ft Large Object Display Gallery, 8,000 sq ft office consolidation, and related circulation and support spaces with a total facility expansion of approximately 80,000 sq ft. Exhibit costs would be estimated to fit up to approximately 3/4 of the gallery space.

See Decision Package 6310 for more attachments and information.

Description	Fund	BU-Dept	Fin Class	Account	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
	001	701-1100	70130	621000	-	-	-	-	480,000
	001	701-1100	70150	682000	40,000,000	-	80,000,000	-	-
	493	701-1100	70150	682000	-	-	-	-	-

Chateau de MorÈs Interpretive Center Addition (Priority: 9)

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	10,000,000	-	55,000,000	225,000	450,000
Federal	-	-	-	-	-
Special	-	11,000,000	-	-	-
Total	10,000,000	11,000,000	55,000,000	225,000	450,000

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State Initiative:* Economic Development/Diversification

Start Date (MM/DD/YYYY): 07/01/2024

End Date (MM/DD/YYYY): 06/30/2034

Description: A comprehensive strategy plan for the Chateau de Morès State Historic Site was completed. This plan was designed to guide the site's development from July 1, 2024, through June 30, 2034. One of the overarching objectives of this strategy review included the transformation of the Chateau from a seasonal to a year-round interactive and engaging historic site and expand the Interpretive Center footprint. In order to accomplish this objective, the goals are as follows:

Goal 1-1: Complete the interior and exterior improvements ensuring accessibility to the Chateau to enable year-round operations.

Tactic 1-1-a: Finalize a capital improvement plan to assess infrastructure and accessibility needs within historic preservation standards.

Tactic 1-1-b: Secure state funding and match with grants and partnerships.

Tactic 1-1-c: Implement installation with minimal disruption to the site.

Goal 1-2: Launch new programming and tools for self-guided tours.

Tactic 1-2-a: Develop new tours and programs and identify resources needed by December 2025.

Tactic 1-2-b: Recruit and train staff and volunteers to lead programs by March 2026.

Tactic 1-2-c: Market the new opportunities through various channels.

Goal 1-3: Expand the Interpretive Center to include food service options and an additional gallery interpreting the history of hunting and conservation.

Tactic 1-3-a: Plan the layout and determine the key features including exhibits, artifacts, and food service options.

Tactic 1-3-b: Source exhibit firm.

Tactic 1-3-c: Construct the expansion.

The agency would like to add an attraction at the Chateau Interpretive center in the form of a museum focusing on hunting in North Dakota. Playing on the conservation legacy of Theodore Roosevelt and the history of the Chateau as that of a hunting lodge this museum will attract significant visitation from TRPL Library

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goes as well as other Medora visitors. This will be a large addition of gallery space including food service and some housing for staff. Cost will be \$1,200 -\$1,500 per square foot for a 45K square foot building based on the recent experiences with the Military Gallery addition in Bismarck.

Description	Fund	BU-Dept	Fin Class	Account	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
	001	701-5030	70130	621000	-	-	-	225,000	450,000
	001	701-5030	70150	623000	5,000,000	-	-	-	-
	001	701-5030	70150	682000	5,000,000	-	55,000,000	-	-
Architects to do the schematic design and developmental design for the addition to the Chateau Interpretive Center	493	701-5030	70150	623000	-	5,000,000	-	-	-
Beginning phases of the construction of an addition to the Chateau Interpretive Center	493	701-5030	70150	682000	-	6,000,000	-	-	-

Transformation of Chimney Park in Medora (Priority: 9)

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	10,000,000	-	50,000,000	-	-
Federal	-	-	-	-	-
Special	-	10,000,000	-	-	-
Total	10,000,000	10,000,000	50,000,000	-	-

State Initiative:* State Facility Investment

Start Date (MM/DD/YYYY): 07/01/2024

End Date (MM/DD/YYYY): 06/30/2034

Description: A comprehensive strategy plan for the Chateau de Morès State Historic Site was completed. This plan was designed to guide the site’s development from July 1, 2024, through June 30, 2034. One of the overarching objectives of this strategy review included developing Chimney Park with a mixed-use facility, and expanded outdoor amenities, services and experiences.

The goal for this objective is as follows:

Goal 2-1: Recreate the historic packing plant into a mixed-use facility and expand outdoor amenities with consideration of state and national cultural resource laws.

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Tactic 2-1-a: Explore funding models and feasibility along with creating a business plan.

Tactic 2-1-b: Conduct an archeological study and land survey.

Tactic 2-1-c: Design the layout with input from historians and architects.

Tactic 2-1-d: Secure funding through public-private partnerships.

Tactic 2-1-e: Construct the facility with spaces for food, lodging, and retail, along with interpretation and immersive experiences.

Description	Fund	BU-Dept	Fin Class	Account	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
	001	701-5030	70150	623000	10,000,000	-	-	-	-
Construction of a facility on Chimney Park with spaces for food, lodging, and retail, along with interpretation and immersive experiences.	001	701-5030	70150	682000	-	-	50,000,000	-	-
Expenditures will be for a feasibility study and consultant to create a business plan. In addition, funding is needed for an archaeological and land survey, along with a flood mitigation plan. The design of the layout will require an architect to perform the schematic design and developmental design phases.	493	701-5030	70150	623000	-	10,000,000	-	-	-

Other Capital Payments Summary

	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
			Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
General	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-

	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
			Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
			Special	8,300,000	-	-	4,200,000	-
Total	8,300,000	-	-	4,200,000	-	4,200,000	-	4,200,000

Base Budget

	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
			Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
			General	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
Special	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-

Maturity Date	Description	Fund	BU-Dept	Fin Class	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
							Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Chateau Bond Issue/Paid off 1/2024	These bonds were paid off in January 2024, amount = \$592,375. Remove one-time funding for Opera House Restoration, amount = \$250,000.	001	701-1100	70150	-	-	-	-	-	-	-	-
Whitestone Hill Monument	To date, no work has been completed on this project.	001	701-5190	70150	-	-	-	-	-	-	-	-
Total					-	-	-	-	-	-	-	-

Line of Credit from the Bank of North Dakota (Priority: 2)

	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
			Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
			General	-	-	-	-	-

	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation		
			Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time	
Federal	-	-	-	-	-	-	-	-	-
Special	4,200,000	-	-	4,200,000	-	4,200,000	-	4,200,000	-
Total	4,200,000	-	-	4,200,000	-	4,200,000	-	4,200,000	-

State Initiative:* State Facility Investment

Explanation / Justification: Senate Bill 2018 Section 5 of the sixty-eighth Legislative Assembly provided for the Bank of North Dakota to extend a line of credit to the state historical society to provide funding to pay costs associated with the construction of a North Dakota military museum and related expansion projects for the state historical society. Also stated in this section that it was the intent of the sixty-eighth assembly that the state historical society request funding from the sixty-ninth legislative assembly from the legacy earnings fund to repay the line of credit.

Maturity Date	Fund	BU-Dept	Fin Class	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
						Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
June 30, 2025	415	701-1100	70150	4,200,000	-	-	4,200,000	-	4,200,000	-	4,200,000
Total				4,200,000	-	-	4,200,000	-	4,200,000	-	4,200,000

Extraordinary Repairs Summary

70100 - Historical Society	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
		Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	665,809	-	9,403,000	665,809	9,403,000	665,809	7,200,000

Base Budget

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	701-8100	70150	500,000	-	-	500,000	-	500,000	-

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Remove one-time appropriation for OMB deferred maintenance projects.	493	701-5030	70150	-	-	-	-	-	-	-
Remove one-time appropriation for OMB deferred maintenance projects.	493	701-5070	70150	-	-	-	-	-	-	-
Remove one-time funding for historic site improvements.	493	701-8100	70150	-	-	-	-	-	-	-
	XN060	701-6200	70150	165,809	-	-	165,809	-	165,809	-
Total				665,809	-	-	665,809	-	665,809	-

State Archives Storage for Maximum Longevity & Efficiency (Priority: 4)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Film vault enhancement in State Archives	001	701-4200	70150	-	-	200,000	-	200,000	-	200,000
Total				-	-	\$200,000	-	\$200,000	-	\$200,000

State Initiative:* State Facility Investment

Explanation / Justification: As mandated by NDCC-55-02.1-03, the State Archivist is the official custodian of the archival resources of the state, which are defined by NDCC 55-02.1-01 as "noncurrent public records which are no longer essential to the functioning of the agency of origin and which the state archivist determines to have permanent value for research, reference, or other use appropriate to document the organization, function, policies, and transactions of government."

An integral part of serving as the official custodian is the ability to properly house, preserve, and create access to records of enduring historic value. In order to continue fulfilling this mandate, the State Archives is seeking funding for upgrades to current storage solutions and two additional FTEs to assist with processing, rehousing, and appraising records for historic value to increase the longevity of current storage capacity.

A recent inventory and study of the current storage space indicates the State Archives will be at full storage capacity in less than twelve years, resulting in a need for a building expansion. By maximizing space usage now and addressing the backlog and duplication of material that may be rehousing, reprocessed or weeded, an expansion may be prolonged well beyond the twelve year estimate.

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The upgrades desired to enhance our current storage solutions include enclosed and fire proof storage carriages to better preserve priority items, such as the Original Draft of the State Constitution, and conversions of microfilm and map case storage for more efficient shelving and use of space. Additionally, we desire to replace the remaining static shelving with compact shelving, which would provide an additional 7,500 linear feet of capacity.

Historic Site Improvements and Extraordinary Repairs (Priority: 6)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Historic Site Improvements and Extraordinary Repairs	001	701-8100	70150	-	-	7,203,000	-	7,203,000	-	2,000,000
	493	701-8100	70150	-	-	-	-	-	-	3,000,000
Total				-	-	\$7,203,000	-	\$7,203,000	-	\$5,000,000

State Initiative:* State Facility Investment

Explanation / Justification: We continue on our list of historic site improvements and extraordinary repairs that have been funded over the past two bienniums. We are working to modernize and repair state structures and sites so they are welcoming and attractive to all ND residents and visitors. Only after our structures are inhabitable and usable can they be leveraged for purpose of interpretation brought into the local economy for use as a business venture.

Over the past two biennium, legislature has given the agency a total of \$7.45M for these site improvements. Our list of improvements and repairs continues to grow and there is currently a total of over \$30M need to get to done.

See Decision Package 6326 for additional attachments.

Improved accessibility and climate control in the Chateau de MorËs (Priority: 9)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	701-5030	70150	-	-	2,000,000	-	2,000,000	-	-
Add HVAC and accessibility to the Chateau	493	701-5030	70150	-	-	-	-	-	-	2,000,000
Total				-	-	\$2,000,000	-	\$2,000,000	-	\$2,000,000

State Initiative:* State Facility Investment

Explanation / Justification: Per the strategy review completed for the state-owned lands within the city of Medora, one of the goals is to complete the interior and exterior improvements ensuring accessibility to the Chateau to enable year-round operations. Funding would provide for an HVAC system within and the Chateau and also making the Chateau more accessible.

Equipment > \$5,000 Summary

	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
	Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
70100 - Historical Society	-	-	30,000	-	30,000	-

Base Budget

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Riding Lawn Mowers	001	701-8100	70150	691000	10	3	10,000	-	-	30,000	-	30,000	-
Total								-	-	\$30,000	-	\$30,000	-

Grants Summary

	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
		Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
70100 - Historical Society	970,840	11,500,000	6,750,000	12,470,840	6,750,000	970,840	4,550,000

Base Budget

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Cultural Heritage Grant Program. Need to remove for 3% reduction	001	701-1100	70161	-	-	-	-	-	-	-
NRHPC Grants	N3022	701-4100	70160	42,500	-	-	42,500	-	42,500	-

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	XN060	701-6200	70160	928,340	-	-	928,340	-	928,340	-
Paul Bruhn Grant	XN061	701-6300	70160	-	-	-	-	-	-	-
Underrepresented Grant	XN062	701-6300	70160	-	-	-	-	-	-	-
Total				\$970,840	-	-	\$970,840	-	\$970,840	-

Celebrating North Dakota 250 Commemoration (Priority: 5)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	701-1100	70170	-	-	6,000,000	-	6,000,000	-	-
	493	701-1100	70170	-	-	-	-	-	-	3,800,000
Total				-	-	6,000,000	-	6,000,000	-	3,800,000

State Initiative:* Health, Vibrant Communities

Explanation / Justification: The America 250 commission will explore the topics of freedom, individual liberty, democracy, and civic responsibilities by leveraging grant programs across ND communities.

Rural Revitalization Grant Program (Priority: 11)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	701-1100	70161	-	10,000,000	-	10,000,000	-	-	-
Total				-	10,000,000	-	10,000,000	-	-	-

State Initiative:* Health, Vibrant Communities

701 Historical Society

Agency 701

Explanation / Justification: The State Historical Society would like to add a new grant program to provide large grants sums to local museums, historical societies, and non-profits for capital improvement projects.

Cultural Heritage Grant Program (Priority: 11)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	701-1100	70161	-	1,500,000	-	1,500,000	-	-	-
Total				-	1,500,000	-	1,500,000	-	-	-

State Initiative:* Health, Vibrant Communities

Explanation / Justification: With the ask to cut 3% from budgets, the agency made the difficult decision to cut our cultural heritage grant program from our base.

This program provides small grants to communities throughout North Dakota for a variety of projects. The demand continues to grow for these grants as we had \$950K in asks during our last grant application period, but only had \$500K that could be given. Funding would be used to continue and improve upon this grant program.

Paul Bruhn Historic Revitalization Grant (Priority: 12)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	XN061	701-6300	70160	-	-	750,000	-	750,000	-	750,000
Total				-	-	750,000	-	750,000	-	750,000

State Initiative:* Health, Vibrant Communities

Explanation / Justification: Pass through grants for historic preservation for National Register listed buildings.

General Fund Collections Summary

Account	Account Name	2019-21 Actual Collections	2021-23 Estimated Collections	2023-25 Estimated Collections
472000	Leases, Rents, and Royalties	20,519	41,400	42,266
Total		20,519	41,400	42,266

Historical Impact Emerg Fund

	2021-23	2023-25
Statutory Authority NDCC 55-02-03		
Beginning Fund Balance	-	-
Revenues and Transfers In	-	-
Total Financing	-	-
Expenditures and Transfers Out	-	-
Ending Fund Balance	-	-

State Hist. Revolving Fund

	2021-23	2023-25
Statutory Authority NDCC 55-03-04		
Beginning Fund Balance	152,140	183,740
Revenues and Transfers In	46,600	100,000
Total Financing	198,740	283,740
Expenditures and Transfers Out	(15,000)	(30,000)
Ending Fund Balance	183,740	253,740

Historical Gift & Beq. Fund

	2021-23	2023-25
Statutory Authority NDCC 55-01-04		
Beginning Fund Balance	1,675,310	1,775,310
Revenues and Transfers In	4,500,000	25,200,000
Total Financing	6,175,310	26,975,310
Expenditures and Transfers Out	(4,400,000)	(25,000,000)
Ending Fund Balance	1,775,310	1,975,310

Concession Fund-State Histori

	2021-23	2023-25
Statutory Authority NDCC 55-02-04		
Beginning Fund Balance	1,949,807	1,949,807
Revenues and Transfers In	2,000,000	2,300,000

	2021-23	2023-25
Total Financing	3,949,807	4,249,807
Expenditures and Transfers Out	(2,000,000)	(2,300,000)
Ending Fund Balance	1,949,807	1,949,807

Licensing, Regulation, and Inspection Summary

Description	Fund	Date of Last Change	2021-23 Estimated				
			Number of Items	Charge Per Item	Total Collections	Total Costs	Net Collections
Archaeological Permit Fees	327	1996	932	50	46,600	10,750	35,850
Total			-	-	46,600	10,750	35,850

Description	Fund	Date of Last Change	2023-25 Estimated				
			Number of Items	Charge Per Item	Total Collections	Total Costs	Net Collections
Archaeological Permit Fees	327	1996	1,000	100	100,000	50,000	50,000
Total			-	-	\$100,000	\$50,000	\$50,000

Special Funds Agency Summary Historical Impact Emerg Fund

	2021-23	2023-25
Beginning Fund Balance	53,956	54,246
Revenues and Net Transfers	290	300
Total Financing	54,246	54,546
Estimated Expenditures	-	-
Ending Fund Balance	54,246	54,546

State Hist. Revolving Fund

	2021-23	2023-25
Beginning Fund Balance	151,341	184,941
Revenues and Net Transfers	33,600	100,000
Total Financing	184,941	284,941
Estimated Expenditures	-	-
Ending Fund Balance	184,941	284,941

Ins. Recoveries Property Fund

	2021-23	2023-25
Beginning Fund Balance	92,963	92,963
Revenues and Net Transfers	-	-
Total Financing	92,963	92,963
Estimated Expenditures	-	-
Ending Fund Balance	92,963	92,963

Historical Gift & Beq. Fund

	2021-23	2023-25
Beginning Fund Balance	1,404,122	1,504,122
Revenues and Net Transfers	100,000	3,000,000
Total Financing	1,504,122	4,504,122
Estimated Expenditures	-	43,744,524
Ending Fund Balance	1,504,122	(39,240,402)

Strategic Investment Fund

	2021-23	2023-25
Beginning Fund Balance	-	-
Revenues and Net Transfers	-	-
Total Financing	-	-
Estimated Expenditures	-	74,470,000
Ending Fund Balance	-	(74,470,000)

Concession Fund-State Histori

	2021-23	2023-25
Beginning Fund Balance	1,999,493	1,875,258
Revenues and Net Transfers	(124,235)	3,295,760
Total Financing	1,875,258	5,171,018
Estimated Expenditures	-	627,659
Ending Fund Balance	1,875,258	4,543,359

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Agency Historical Society						
Administration	701-100	6,395,946	27,138,498	6,527,400	90,553,640	97,081,040
Audience Engagement	701-150	4,262,840	5,388,503	4,839,473	2,015,782	6,855,255
SA & HRL	701-400	2,246,987	2,593,822	2,652,999	410,843	3,063,842
Historic Sites	701-500	9,069,966	8,807,953	5,120,404	30,364,870	35,485,274
Historic Preservation	701-600	2,904,829	5,449,317	4,321,129	2,409,505	6,730,634
TOTAL BY APPROPRIATION ORGS		\$24,880,567	\$49,378,093	\$23,461,405	\$125,754,640	\$149,216,045
Salaries and Wages	70110	15,322,804	16,514,494	18,294,524	3,591,827	21,886,351
Operating Expenses	70130	2,977,023	4,595,831	3,500,232	2,240,789	5,741,021
Capital Assets	70150	4,431,135	25,414,428	695,809	112,172,024	112,867,833
Appropriation Carryover	70151	1,177,039	-	-	-	-
Grants	70160	209,386	1,803,340	970,840	750,000	1,720,840
Cultural Heritage Grants	70161	448,735	500,000	-	-	-
America's 250th	70170	-	-	-	7,000,000	7,000,000
Lewis & Clark Bicentennial	70173	-	250,000	-	-	-
Exhibits	70174	-	300,000	-	-	-
ARPA	70171	314,447	-	-	-	-
TOTAL BY OBJECT SERIES		\$24,880,567	\$49,378,093	\$23,461,405	\$125,754,640	\$149,216,045
General	004	19,913,425	22,038,910	20,369,198	6,238,989	26,608,187
Federal	002	4,868,639	3,570,427	2,409,323	1,356,352	3,765,675
Special	003	98,503	23,768,756	682,884	118,159,299	118,842,183
TOTAL BY FUNDS		\$24,880,567	\$49,378,093	\$23,461,405	\$125,754,640	\$149,216,045
Total FTE		78.75	83.50	83.50	2.00	85.50

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Salaries and Wages - 70110						
Salaries - Permanent	511000	9,090,015	9,737,792	11,351,160	901,190	12,252,350
Salaries - Other	512000	490	-	-	-	-
Temporary Salaries	513000	1,687,449	2,006,044	1,185,742	1,912,142	3,097,884
Overtime	514000	96,448	85,265	97,202	-	97,202
Fringe Benefits	516000	4,448,401	4,685,393	5,660,420	778,495	6,438,915
Total Salaries and Wages		\$15,322,804	\$16,514,494	\$18,294,524	\$3,591,827	\$21,886,351
Operating Expenses - 70130						
Temporary Salaries	513000	-	11,500	17,685	-	17,685
Fringe Benefits	516000	25,825	-	-	-	-
Travel	521000	193,749	266,840	258,060	14,000	272,060
Supplies - IT Software	531000	48,762	283,400	140,615	-	140,615
Supply/Material - Professional	532000	60,399	120,570	89,355	41,600	130,955
Food and Clothing	533000	3,580	7,090	5,865	-	5,865
Bldg, Grounds, Vehicle Supply	534000	159,523	204,012	204,480	310,000	514,480
Miscellaneous Supplies	535000	46,567	217,155	47,915	650,000	697,915
Office Supplies	536000	68,564	45,565	53,465	1,640	55,105
Postage	541000	19,325	33,090	29,585	-	29,585
Printing	542000	68,924	90,495	78,210	50,000	128,210
IT Equipment under \$5,000	551000	56,661	307,736	94,020	167,466	261,486
Other Equipment under \$5,000	552000	34,861	55,795	52,075	300,000	352,075
Office Equip & Furniture-Under	553000	65,233	60,600	62,015	-	62,015
Utilities	561000	450,095	506,060	445,845	30,800	476,645
Insurance	571000	111,021	200,000	178,045	43,750	221,795
Rentals/Leases-Equipment&Other	581000	24,534	26,795	27,435	-	27,435
Rentals/Leases - Bldg/Land	582000	2,421	-	450	-	450
Repairs	591000	164,158	190,400	194,655	19,000	213,655
IT - Data Processing	601000	497,393	504,000	615,101	36,608	651,709
IT - Communications	602000	94,315	104,310	115,525	6,480	122,005
IT Contractual Services and Re	603000	206,088	449,933	191,870	48,285	240,155

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Professional Development	611000	61,040	148,950	107,520	2,800	110,320
Operating Fees and Services	621000	363,129	364,485	393,836	42,360	436,196
Professional Fees and Services	623000	78,421	397,050	96,535	376,000	472,535
Other Expenses	632000	192	-	70	100,000	100,070
Other Capital Payments	683000	2,270	-	-	-	-
Equipment Over \$5000	691000	41,841	-	-	-	-
IT Equip / Software Over \$5000	693000	28,130	-	-	-	-
Total Operating Expenses		\$2,977,023	\$4,595,831	\$3,500,232	\$2,240,789	\$5,741,021
Capital Assets - 70150						
Other Equipment under \$5,000	552000	3,995	-	-	-	-
Operating Fees and Services	621000	4,278	-	-	-	-
Professional Fees and Services	623000	71,464	-	-	16,027,500	16,027,500
Land and Buildings	682000	-	20,000,000	-	84,744,524	84,744,524
Other Capital Payments	683000	1,161,990	1,092,375	-	4,200,000	4,200,000
Extra Repairs/Deferred Main	684000	2,616,163	3,915,809	665,809	7,200,000	7,865,809
Equipment Over \$5000	691000	43,744	380,514	30,000	-	30,000
IT Equip / Software Over \$5000	693000	529,500	25,730	-	-	-
Total Capital Assets		\$4,431,135	\$25,414,428	\$695,809	\$112,172,024	\$112,867,833
Appropriation Carryover - 70151						
Travel	521000	7,345	-	-	-	-
Supplies - IT Software	531000	308	-	-	-	-
Supply/Material - Professional	532000	19,915	-	-	-	-
Food and Clothing	533000	1,500	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	22,689	-	-	-	-
Miscellaneous Supplies	535000	14,482	-	-	-	-
Office Supplies	536000	1,863	-	-	-	-
Printing	542000	24,933	-	-	-	-
IT Equipment under \$5,000	551000	31,344	-	-	-	-
Other Equipment under \$5,000	552000	24,006	-	-	-	-
Office Equip & Furniture-Under	553000	28,046	-	-	-	-
Utilities	561000	877	-	-	-	-

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Repairs	591000	43,805	-	-	-	-
IT - Data Processing	601000	623	-	-	-	-
Professional Development	611000	1,710	-	-	-	-
Operating Fees and Services	621000	11,469	-	-	-	-
Professional Fees and Services	623000	77,144	-	-	-	-
Other Capital Payments	683000	55,930	-	-	-	-
Extra Repairs/Deferred Main	684000	451,141	-	-	-	-
Equipment Over \$5000	691000	93,995	-	-	-	-
IT Equip / Software Over \$5000	693000	48,291	-	-	-	-
Grants, Benefits & Claims	712000	215,623	-	-	-	-
Total Appropriation Carryover		\$1,177,039	-	-	-	-
Grants - 70160						
Grants, Benefits & Claims	712000	209,386	1,803,340	970,840	750,000	1,720,840
Total Grants		\$209,386	\$1,803,340	\$970,840	\$750,000	\$1,720,840
Cultural Heritage Grants - 70161						
Grants, Benefits & Claims	712000	448,735	500,000	-	-	-
Total Cultural Heritage Grants		\$448,735	\$500,000	-	-	-
America's 250th - 70170						
Temporary Salaries	513000	-	-	-	50,000	50,000
Bldg, Grounds, Vehicle Supply	534000	-	-	-	275,000	275,000
Miscellaneous Supplies	535000	-	-	-	275,000	275,000
Repairs	591000	-	-	-	50,000	50,000
Operating Fees and Services	621000	-	-	-	1,275,000	1,275,000
Professional Fees and Services	623000	-	-	-	1,275,000	1,275,000
Grants, Benefits & Claims	712000	-	-	-	3,800,000	3,800,000
Total America's 250th		-	-	-	\$7,000,000	\$7,000,000
Lewis & Clark Bicentennial - 70173						
Temporary Salaries	513000	-	100,000	-	-	-
Bldg, Grounds, Vehicle Supply	534000	-	50,000	-	-	-
Miscellaneous Supplies	535000	-	50,000	-	-	-

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Operating Fees and Services	621000	-	50,000	-	-	-
Total Lewis & Clark Bicentennial		-	\$250,000	-	-	-
Exhibits - 70174						
Bldg, Grounds, Vehicle Supply	534000	-	75,630	-	-	-
Miscellaneous Supplies	535000	-	75,630	-	-	-
IT Equipment under \$5,000	551000	-	17,650	-	-	-
IT Contractual Services and Re	603000	-	37,815	-	-	-
Operating Fees and Services	621000	-	52,940	-	-	-
Professional Fees and Services	623000	-	40,335	-	-	-
Total Exhibits		-	\$300,000	-	-	-
ARPA - 70171						
Supply/Material - Professional	532000	5,600	-	-	-	-
Repairs	591000	5,000	-	-	-	-
Operating Fees and Services	621000	54	-	-	-	-
Professional Fees and Services	623000	3,225	-	-	-	-
Extra Repairs/Deferred Main	684000	280,740	-	-	-	-
IT Equip / Software Over \$5000	693000	19,828	-	-	-	-
Total ARPA		\$314,447	-	-	-	-
Total		\$24,880,567	\$49,378,093	\$23,461,405	\$125,754,640	\$149,216,045

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Administration - 701-100						
Salaries and Wages - 70110						
Salaries - Permanent	511000	2,434,953	2,649,444	3,282,816	182,525	3,465,341
Temporary Salaries	513000	81,096	89,346	57,857	85,944	143,801
Overtime	514000	44,938	20,675	21,722	-	21,722
Fringe Benefits	516000	1,138,940	1,266,884	1,755,534	200,329	1,955,863
Total Salaries and Wages		\$3,699,927	\$4,026,349	\$5,117,929	\$468,798	\$5,586,727
Operating Expenses - 70130						
Temporary Salaries	513000	-	11,500	17,685	-	17,685
Fringe Benefits	516000	25,825	-	-	-	-
Travel	521000	35,913	53,340	50,330	-	50,330
Supplies - IT Software	531000	24,736	127,600	85,830	-	85,830
Supply/Material - Professional	532000	10,998	5,500	7,375	-	7,375
Food and Clothing	533000	548	3,890	2,840	-	2,840
Bldg, Grounds, Vehicle Supply	534000	36,608	36,250	38,530	-	38,530
Miscellaneous Supplies	535000	3,868	6,450	4,710	-	4,710
Office Supplies	536000	3,130	5,475	4,725	-	4,725
Postage	541000	1,985	2,000	2,255	-	2,255
Printing	542000	351	1,700	1,060	-	1,060
IT Equipment under \$5,000	551000	53,521	92,536	83,070	14,000	97,070
Other Equipment under \$5,000	552000	6,680	16,000	11,235	-	11,235
Office Equip & Furniture-Under	553000	18,559	16,000	17,485	-	17,485
Utilities	561000	63,510	-	-	-	-
Insurance	571000	110,992	200,000	178,045	43,750	221,795
Rentals/Leases-Equipment&Other	581000	2,618	3,000	3,170	-	3,170
Rentals/Leases - Bldg/Land	582000	-	-	290	-	290
Repairs	591000	4,015	10,700	9,365	-	9,365
IT - Data Processing	601000	493,854	504,000	615,101	33,968	649,069
IT - Communications	602000	37,048	35,760	42,310	-	42,310
IT Contractual Services and Re	603000	206,088	431,088	185,245	48,285	233,530
Professional Development	611000	11,171	21,000	18,665	-	18,665

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Operating Fees and Services	621000	29,807	35,985	30,120	315	30,435
Professional Fees and Services	623000	21,500	150,000	30	-	30
IT Equip / Software Over \$5000	693000	22,666	-	-	-	-
Total Operating Expenses		\$1,225,990	\$1,769,774	\$1,409,471	\$140,318	\$1,549,789
Capital Assets - 70150						
Land and Buildings	682000	-	20,000,000	-	78,744,524	78,744,524
Other Capital Payments	683000	27,990	842,375	-	4,200,000	4,200,000
IT Equip / Software Over \$5000	693000	529,500	-	-	-	-
Total Capital Assets		\$557,490	\$20,842,375	-	\$82,944,524	\$82,944,524
Appropriation Carryover - 70151						
Supply/Material - Professional	532000	9,750	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	5,087	-	-	-	-
IT Equipment under \$5,000	551000	14,452	-	-	-	-
Repairs	591000	36,160	-	-	-	-
Professional Fees and Services	623000	1,155	-	-	-	-
Other Capital Payments	683000	5,020	-	-	-	-
Extra Repairs/Deferred Main	684000	1,468	-	-	-	-
IT Equip / Software Over \$5000	693000	48,291	-	-	-	-
Grants, Benefits & Claims	712000	215,623	-	-	-	-
Total Appropriation Carryover		\$337,005	-	-	-	-
Cultural Heritage Grants - 70161						
Grants, Benefits & Claims	712000	448,735	500,000	-	-	-
Total Cultural Heritage Grants		\$448,735	\$500,000	-	-	-
America's 250th - 70170						
Temporary Salaries	513000	-	-	-	50,000	50,000
Bldg, Grounds, Vehicle Supply	534000	-	-	-	275,000	275,000
Miscellaneous Supplies	535000	-	-	-	275,000	275,000
Repairs	591000	-	-	-	50,000	50,000
Operating Fees and Services	621000	-	-	-	1,275,000	1,275,000
Professional Fees and Services	623000	-	-	-	1,275,000	1,275,000

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Grants, Benefits & Claims	712000	-	-	-	3,800,000	3,800,000
Total America's 250th		-	-	-	\$7,000,000	\$7,000,000
ARPA - 70171						
Supply/Material - Professional	532000	5,600	-	-	-	-
Repairs	591000	5,000	-	-	-	-
Operating Fees and Services	621000	54	-	-	-	-
Professional Fees and Services	623000	2,875	-	-	-	-
Extra Repairs/Deferred Main	684000	93,442	-	-	-	-
IT Equip / Software Over \$5000	693000	19,828	-	-	-	-
Total ARPA		\$126,799	-	-	-	-
Total Administration		\$6,395,946	\$27,138,498	\$6,527,400	\$90,553,640	\$97,081,040
Audience Engagement - 701-150						
Salaries and Wages - 70110						
Salaries - Permanent	511000	2,325,188	2,434,548	2,828,544	280,393	3,108,937
Temporary Salaries	513000	148,707	220,077	181,339	132,219	313,558
Overtime	514000	471	-	-	-	-
Fringe Benefits	516000	1,121,505	1,190,668	1,383,370	224,530	1,607,900
Total Salaries and Wages		\$3,595,871	\$3,845,293	\$4,393,253	\$637,142	\$5,030,395
Operating Expenses - 70130						
Travel	521000	24,210	36,700	30,530	4,000	34,530
Supplies - IT Software	531000	7,100	119,300	16,160	-	16,160
Supply/Material - Professional	532000	9,239	22,350	15,410	20,000	35,410
Food and Clothing	533000	949	-	240	-	240
Bldg, Grounds, Vehicle Supply	534000	14,186	9,000	13,585	310,000	323,585
Miscellaneous Supplies	535000	6,849	25,900	19,830	450,000	469,830
Office Supplies	536000	8,794	7,550	8,430	400	8,830
Postage	541000	11,884	22,700	19,915	-	19,915
Printing	542000	37,016	61,800	61,639	-	61,639
IT Equipment under \$5,000	551000	484	201,000	700	150,000	150,700
Other Equipment under \$5,000	552000	10,927	18,000	15,630	100,000	115,630
Office Equip & Furniture-Under	553000	9,250	11,000	10,745	-	10,745

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Utilities	561000	-	23,810	9,390	-	9,390
Rentals/Leases-Equipment&Other	581000	9,648	11,000	11,295	-	11,295
Repairs	591000	825	5,500	6,040	-	6,040
IT - Communications	602000	-	-	-	1,440	1,440
Professional Development	611000	20,485	43,000	34,645	800	35,445
Operating Fees and Services	621000	120,200	136,900	146,496	42,000	188,496
Professional Fees and Services	623000	9,389	162,700	25,540	300,000	325,540
Total Operating Expenses		\$301,435	\$918,210	\$446,220	\$1,378,640	\$1,824,860
Capital Assets - 70150						
Operating Fees and Services	621000	132	-	-	-	-
Equipment Over \$5000	691000	-	75,000	-	-	-
Total Capital Assets		\$132	\$75,000	-	-	-
Appropriation Carryover - 70151						
Travel	521000	4,415	-	-	-	-
Supplies - IT Software	531000	308	-	-	-	-
Supply/Material - Professional	532000	10,165	-	-	-	-
Food and Clothing	533000	1,500	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	17,298	-	-	-	-
Miscellaneous Supplies	535000	14,482	-	-	-	-
Office Supplies	536000	1,863	-	-	-	-
Printing	542000	24,933	-	-	-	-
IT Equipment under \$5,000	551000	16,893	-	-	-	-
Other Equipment under \$5,000	552000	19,028	-	-	-	-
Office Equip & Furniture-Under	553000	15,176	-	-	-	-
Utilities	561000	877	-	-	-	-
Repairs	591000	2,947	-	-	-	-
Professional Development	611000	1,710	-	-	-	-
Operating Fees and Services	621000	6,734	-	-	-	-
Professional Fees and Services	623000	42,174	-	-	-	-
Other Capital Payments	683000	50,910	-	-	-	-
Extra Repairs/Deferred Main	684000	39,995	-	-	-	-

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Equipment Over \$5000	691000	93,995	-	-	-	-
Total Appropriation Carryover		\$365,402	-	-	-	-
Lewis & Clark Bicentennial - 70173						
Temporary Salaries	513000	-	100,000	-	-	-
Bldg, Grounds, Vehicle Supply	534000	-	50,000	-	-	-
Miscellaneous Supplies	535000	-	50,000	-	-	-
Operating Fees and Services	621000	-	50,000	-	-	-
Total Lewis & Clark Bicentennial		-	\$250,000	-	-	-
Exhibits - 70174						
Bldg, Grounds, Vehicle Supply	534000	-	75,630	-	-	-
Miscellaneous Supplies	535000	-	75,630	-	-	-
IT Equipment under \$5,000	551000	-	17,650	-	-	-
IT Contractual Services and Re	603000	-	37,815	-	-	-
Operating Fees and Services	621000	-	52,940	-	-	-
Professional Fees and Services	623000	-	40,335	-	-	-
Total Exhibits		-	\$300,000	-	-	-
Total Audience Engagement		\$4,262,840	\$5,388,503	\$4,839,473	\$2,015,782	\$6,855,255
SA & HRL - 701-400						
Salaries and Wages - 70110						
Salaries - Permanent	511000	1,351,718	1,437,049	1,631,352	90,706	1,722,058
Temporary Salaries	513000	64,863	17,160	9,542	-	9,542
Fringe Benefits	516000	685,767	733,874	816,270	91,037	907,307
Total Salaries and Wages		\$2,102,347	\$2,188,083	\$2,457,164	\$181,743	\$2,638,907
Operating Expenses - 70130						
Travel	521000	8,977	6,500	9,790	-	9,790
Supplies - IT Software	531000	1,785	1,600	2,015	-	2,015
Supply/Material - Professional	532000	22,613	67,500	41,070	21,600	62,670
Bldg, Grounds, Vehicle Supply	534000	2,309	1,650	1,880	-	1,880
Miscellaneous Supplies	535000	3,793	1,000	1,640	-	1,640
Office Supplies	536000	42,752	20,000	27,295	-	27,295
Postage	541000	1,281	1,600	1,495	-	1,495

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Printing	542000	693	1,000	815	-	815
IT Equipment under \$5,000	551000	40	5,000	4,280	-	4,280
Other Equipment under \$5,000	552000	959	1,700	2,035	-	2,035
Office Equip & Furniture-Under	553000	8,295	7,500	8,190	-	8,190
Insurance	571000	28	-	-	-	-
Rentals/Leases-Equipment&Other	581000	-	100	70	-	70
Repairs	591000	1,665	2,000	1,945	-	1,945
IT - Data Processing	601000	3,540	-	-	-	-
IT Contractual Services and Re	603000	-	18,845	6,625	-	6,625
Professional Development	611000	6,479	9,500	14,920	-	14,920
Operating Fees and Services	621000	17,343	15,500	15,910	-	15,910
Professional Fees and Services	623000	2,100	15,500	13,360	-	13,360
Other Capital Payments	683000	2,270	-	-	-	-
Total Operating Expenses		\$126,922	\$176,495	\$153,335	\$21,600	\$174,935
Capital Assets - 70150						
Professional Fees and Services	623000	-	-	-	7,500	7,500
Extra Repairs/Deferred Main	684000	-	-	-	200,000	200,000
Equipment Over \$5000	691000	-	203,514	-	-	-
IT Equip / Software Over \$5000	693000	-	25,730	-	-	-
Total Capital Assets		-	\$229,244	-	\$207,500	\$207,500
Appropriation Carryover - 70151						
Office Equip & Furniture-Under	553000	12,870	-	-	-	-
Repairs	591000	4,698	-	-	-	-
Operating Fees and Services	621000	150	-	-	-	-
Total Appropriation Carryover		\$17,718	-	-	-	-
Grants - 70160						
Grants, Benefits & Claims	712000	-	-	42,500	-	42,500
Total Grants		-	-	\$42,500	-	\$42,500
Total SA & HRL		\$2,246,987	\$2,593,822	\$2,652,999	\$410,843	\$3,063,842

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Historic Sites - 701-500						
Salaries and Wages - 70110						
Salaries - Permanent	511000	1,474,698	1,433,204	1,634,640	90,885	1,725,525
Salaries - Other	512000	490	-	-	-	-
Temporary Salaries	513000	1,308,343	1,302,965	856,347	668,115	1,524,462
Overtime	514000	45,857	64,590	75,480	-	75,480
Fringe Benefits	516000	802,707	649,239	777,776	85,070	862,846
Total Salaries and Wages		\$3,632,095	\$3,449,998	\$3,344,243	\$844,070	\$4,188,313
Operating Expenses - 70130						
Travel	521000	114,748	113,300	109,130	-	109,130
Supplies - IT Software	531000	4,883	6,400	7,635	-	7,635
Supply/Material - Professional	532000	15,947	24,900	25,095	-	25,095
Food and Clothing	533000	2,083	2,550	2,245	-	2,245
Bldg, Grounds, Vehicle Supply	534000	106,008	117,700	115,600	-	115,600
Miscellaneous Supplies	535000	31,824	13,105	21,240	200,000	221,240
Office Supplies	536000	9,123	8,540	8,775	-	8,775
Postage	541000	3,254	5,290	4,560	-	4,560
Printing	542000	30,736	24,920	14,026	50,000	64,026
IT Equipment under \$5,000	551000	641	6,500	4,470	-	4,470
Other Equipment under \$5,000	552000	14,588	15,000	18,685	200,000	218,685
Office Equip & Furniture-Under	553000	24,387	23,200	21,975	-	21,975
Utilities	561000	386,586	480,250	434,355	30,800	465,155
Rentals/Leases-Equipment&Other	581000	6,066	5,800	5,780	-	5,780
Rentals/Leases - Bldg/Land	582000	2,421	-	160	-	160
Repairs	591000	157,653	168,700	170,125	19,000	189,125
IT - Communications	602000	49,360	51,700	54,790	-	54,790
Professional Development	611000	9,145	25,250	19,360	-	19,360
Operating Fees and Services	621000	191,008	124,000	150,540	-	150,540
Professional Fees and Services	623000	42,001	68,850	57,545	1,000	58,545
Other Expenses	632000	192	-	70	-	70

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Equipment Over \$5000	691000	18,152	-	-	-	-
Total Operating Expenses		\$1,220,806	\$1,285,955	\$1,246,161	\$500,800	\$1,746,961
Capital Assets - 70150						
Other Equipment under \$5,000	552000	3,995	-	-	-	-
Operating Fees and Services	621000	4,147	-	-	-	-
Professional Fees and Services	623000	71,464	-	-	16,020,000	16,020,000
Land and Buildings	682000	-	-	-	6,000,000	6,000,000
Other Capital Payments	683000	1,134,000	250,000	-	-	-
Extra Repairs/Deferred Main	684000	2,343,026	3,750,000	500,000	7,000,000	7,500,000
Equipment Over \$5000	691000	15,871	72,000	30,000	-	30,000
Total Capital Assets		\$3,572,503	\$4,072,000	\$530,000	\$29,020,000	\$29,550,000
Appropriation Carryover - 70151						
Travel	521000	2,930	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	304	-	-	-	-
Other Equipment under \$5,000	552000	4,979	-	-	-	-
IT - Data Processing	601000	623	-	-	-	-
Operating Fees and Services	621000	4,585	-	-	-	-
Professional Fees and Services	623000	33,815	-	-	-	-
Extra Repairs/Deferred Main	684000	409,678	-	-	-	-
Total Appropriation Carryover		\$456,913	-	-	-	-
ARPA - 70171						
Professional Fees and Services	623000	350	-	-	-	-
Extra Repairs/Deferred Main	684000	187,298	-	-	-	-
Total ARPA		\$187,648	-	-	-	-
Total Historic Sites		\$9,069,966	\$8,807,953	\$5,120,404	\$30,364,870	\$35,485,274
Historic Preservation - 701-600						
Salaries and Wages - 70110						
Salaries - Permanent	511000	1,503,458	1,783,548	1,973,808	256,681	2,230,489
Temporary Salaries	513000	84,440	376,496	80,657	1,025,864	1,106,521
Overtime	514000	5,183	-	-	-	-

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Fringe Benefits	516000	699,482	844,727	927,470	177,529	1,104,999
Total Salaries and Wages		\$2,292,563	\$3,004,771	\$2,981,935	\$1,460,074	\$4,442,009
Operating Expenses - 70130						
Travel	521000	9,901	57,000	58,280	10,000	68,280
Supplies - IT Software	531000	10,257	28,500	28,975	-	28,975
Supply/Material - Professional	532000	1,602	320	405	-	405
Food and Clothing	533000	-	650	540	-	540
Bldg, Grounds, Vehicle Supply	534000	412	39,412	34,885	-	34,885
Miscellaneous Supplies	535000	233	170,700	495	-	495
Office Supplies	536000	4,765	4,000	4,240	1,240	5,480
Postage	541000	921	1,500	1,360	-	1,360
Printing	542000	129	1,075	670	-	670
IT Equipment under \$5,000	551000	1,974	2,700	1,500	3,466	4,966
Other Equipment under \$5,000	552000	1,708	5,095	4,490	-	4,490
Office Equip & Furniture-Under	553000	4,743	2,900	3,620	-	3,620
Utilities	561000	-	2,000	2,100	-	2,100
Rentals/Leases-Equipment&Other	581000	6,203	6,895	7,120	-	7,120
Repairs	591000	-	3,500	7,180	-	7,180
IT - Data Processing	601000	-	-	-	2,640	2,640
IT - Communications	602000	7,907	16,850	18,425	5,040	23,465
Professional Development	611000	13,761	50,200	19,930	2,000	21,930
Operating Fees and Services	621000	4,770	52,100	50,770	45	50,815
Professional Fees and Services	623000	3,432	-	60	75,000	75,060
Other Expenses	632000	-	-	-	100,000	100,000
Equipment Over \$5000	691000	23,689	-	-	-	-
IT Equip / Software Over \$5000	693000	5,464	-	-	-	-
Total Operating Expenses		\$101,870	\$445,397	\$245,045	\$199,431	\$444,476
Capital Assets - 70150						
Extra Repairs/Deferred Main	684000	273,137	165,809	165,809	-	165,809
Equipment Over \$5000	691000	27,873	30,000	-	-	-
Total Capital Assets		\$301,010	\$195,809	\$165,809	-	\$165,809

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Grants - 70160						
Grants, Benefits & Claims	712000	209,386	1,803,340	928,340	750,000	1,678,340
Total Grants		\$209,386	\$1,803,340	\$928,340	\$750,000	\$1,678,340
Total Historic Preservation		\$2,904,829	\$5,449,317	\$4,321,129	\$2,409,505	\$6,730,634
Total		\$24,880,567	\$49,378,093	\$23,461,405	\$125,754,640	\$149,216,045

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
General - 004						
GENERAL FUND	001	19,913,425	22,038,910	20,369,198	6,238,989	26,608,187
Total General		\$19,913,425	\$22,038,910	\$20,369,198	\$6,238,989	\$26,608,187
Federal - 002						
HISTORIC PRESERVATION 2020	N0600	232,610	-	-	-	-
Historic Preservation 2019	N0609	96,731	-	-	-	-
USFS Curation (2017)	N2327	100,971	-	-	-	-
COE-Cultural Resource Program	N2873	-	400,000	-	-	-
COE-Collection Mgmt & Cultural	N2879	10,048	-	-	-	-
COE - Garrison	N2880	12,928	-	-	-	-
COE - Oahe	N2890	6,219	-	-	-	-
NHPRC-STATE BRD PRGM GRANT 22	N3022	-	22,500	50,000	-	50,000
NRCS, USDA	XN027	-	-	-	174,413	174,413
Treas, Department of the Treasury	XN052	3,258,569	-	-	-	-
NPS, Historic Preservation Fund	XN060	1,150,562	2,242,927	2,359,323	306,939	2,666,262
NPS, Paul Bruhn Grant	XN061	-	750,000	-	750,000	750,000
NPS Underrepresented Community Grant	XN062	-	125,000	-	75,000	75,000
Forest Service, USDA	XN230	-	-	-	50,000	50,000
National Endowment for the Humanities	XN305	-	30,000	-	-	-
Total Federal		\$4,868,639	\$3,570,427	\$2,409,323	\$1,356,352	\$3,765,675
Special - 003						
State Hist. Revolving Fund	327	-	25,000	-	-	-
Historical Gift & Beq. Fund	415	98,503	20,175,000	100,000	43,644,524	43,744,524
Strategic Investment Fund	493	-	3,550,000	-	74,470,000	74,470,000
Concession Fund-State Histori	603	-	18,756	582,884	44,775	627,659
Total Special		\$98,503	\$23,768,756	\$682,884	\$118,159,299	\$118,842,183
Total		\$24,880,567	\$49,378,093	\$23,461,405	\$125,754,640	\$149,216,045

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		34,548,664	18,273,177	(2,453,964)	-	-	-	(3,250,000)	-	(21,092,375)
Costs to continue operations	Yes	01	-	-	-	1,131,251	-	-	-	-	-
North Dakota Heritage Center & State Museum Expansion	Yes	02	-	-	-	700,000	-	78,744,524	-	-	-
Compliance with new NAGPRA regulations	Yes	03	-	-	-	732,372	-	-	-	-	-
State Archives Storage for Maximum Longevity & Efficiency	Yes	04	-	-	-	7,500	-	-	-	200,000	-
North Dakota 250 Commemoration	Yes	05	-	-	-	3,200,000	-	-	-	-	-
Historical Structure Building Improvements	Yes	06	-	-	-	-	-	-	-	5,000,000	-
New Exhibition Needs for State Museum & State Historic Sites	Yes	08	-	-	-	883,017	-	-	-	-	-
Medora Area Planning	Yes	09	-	-	-	1,470,000	-	21,000,000	-	2,000,000	-
Enhancing digital services among increasing workloads	Yes	10	-	-	-	374,966	-	-	-	-	-
Paul Bruhn Historic Revitalization Grant	Yes	12	-	-	-	-	-	-	-	-	-
Underrepresented Communities Grant	Yes	13	-	-	-	75,000	-	-	-	-	-
National Resources Cultural Services Grant	Yes	14	-	-	-	174,413	-	-	-	-	-

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary	Extraordinary	Other Capital Payments
				Cost Forecasting Results					Repairs Base (4000)	Repairs Optional (5000)	
USDA Forest Service Grant	Yes	15	-	-	-	50,000	-	-	-	-	-
Total			34,548,664	18,273,177	(2,453,964)	8,798,519	-	99,744,524	(3,250,000)	7,200,000	(21,092,375)

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	IT Equipment \$5,000 Base (4100)	IT Equipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	30,000	-	-	-	(1,332,500)	-	23,461,405	83.50	-	83.50	Base Request
-	-	-	-	-	-	-	1,131,251	-	-	-	Costs to continue operations
4,200,000	-	-	-	-	-	-	123,644,524	-	-	-	North Dakota Heritage Center & State Museum Expansion
-	-	-	-	-	-	-	717,007	-	3.00	3.00	Compliance with new NAGPRA regulations
-	-	-	-	-	-	-	576,662	-	2.00	2.00	State Archives Storage for Maximum Longevity & Efficiency
-	-	-	-	-	-	6,000,000	7,200,000	-	-	-	North Dakota 250 Commemoration
-	-	-	-	-	-	-	7,203,000	-	-	-	Historical Structure Building Improvements
-	-	-	-	-	-	-	947,938	-	4.00	4.00	Updating State Historical Society Visitor, Student, and Digital User Information
-	-	-	-	-	-	-	1,077,334	-	2.00	2.00	New Exhibition Needs for State Museum & State Historic Sites
-	-	-	-	-	-	-	23,470,000	-	-	-	Medora Area Planning
-	-	-	-	-	-	-	374,966	-	2.00	2.00	Enhancing digital services among increasing workloads

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	11,500,000	11,687,485	-	1.00	1.00	Rural Revitalization and Cultural Heritage Grant Programs
-	-	-	-	-	-	750,000	750,000	-	-	-	Paul Bruhn Historic Revitalization Grant
-	-	-	-	-	-	-	75,000	-	-	-	Underrepresented Communities Grant
-	-	-	-	-	-	-	174,413	-	-	-	National Resources Cultural Services Grant
-	-	-	-	-	-	-	50,000	-	-	-	USDA Forest Service Grant
4,200,000	30,000	-	-	-	(1,332,500)	18,250,000	202,540,985	83.50	14.00	97.50	Total

Statutory Authority

North Dakota Century Code Chapter 54-54.

Agency Description

The North Dakota State Legislature created the North Dakota Council on the Arts (NDCA) “to ensure that the role of the arts in the life of our communities will continue to grow and will play an evermore significant part in the welfare and educational experience of our citizens.” Our purpose is to bring that commitment to life.

NDCA is a grant-making agency with a commitment to supporting creators, art providers, and participants. Through grants, education, and partnerships, we seed new ideas and activities and build resilient capacity through our work with organizations, communities, artists, and educators.

Everyone deserves equal access to a full, vibrant creative life, which is essential to healthy communities. We hold ourselves accountable to the people of North Dakota and the trust placed in us. Because of this NDCA: pursues excellence and innovation in all things, pursues cultural equity throughout the state, and engages our state through fair and transparent processes.

Agency Mission Statement

We strengthen the creative capacity of North Dakota for all who live or visit here: honoring our cultural traditions, empowering excellence and innovation, and inspiring arts and culture opportunities for all.

Major Accomplishments

- 1 Arts Across the Prairie, the creative placemaking initiative, continues its work to build 8 large installations in each of the 8 regions throughout the state. Sites and artists are chosen through a comprehensive process with stakeholders within each region. Each artist will provide dedicated, on-site training to 10 local artists to create an evergreen creative placemaking network. The program is being recognized nationally through a panel discussion at the National Assembly of State Art Agencies assembly in the fall of 2024. Partnerships include North Dakota Department of Transportation, North Dakota Guard, US Forestry, and many regional municipalities and organizations.
- 2 Installation of the exhibit On the Edge of the Wind: Native Storytellers and the Land. Since its opening, the exhibition averages 7,000 visitors per month.
- 3 In collaboration with the DOCR, CREA, and NDCA, the Arts in Justice program has successfully integrated arts education within the Youth Correctional Center. This initiative has provided impactful arts experiences to students within the correctional system, fostering personal growth and creative expression.
- 4 In partnership with Dakota Legacy and the Bush Foundation, the Densmore Lakota Song Repatriation Project re-recorded, corrected speed, and cleaned-up old Lakota songs originally stored on wax cylinders at the Library of Congress for repatriation and distribution to the Lakota Nation.
- 5 A partnership with DOCR and Prairie Public Broadcasting supported the Chainz to Changed podcast. Co-producers and co-hosts, Antonio Stridiron and Zach Schmidkunz, interview high ranking DOCR officials and residents to share stories of changing lives, hope, and what it’s like doing time at the North Dakota State Penitentiary.
- 6 Arts Labs for You (ALFY) Program in partnership with NDCA, promotes the Artist in Residence (AIR) grant through the ALFY program. This program not only supports the recruitment and engagement of teaching artists but also promotes arts education and organizes professional development workshops for educators.

Major Accomplishments

-
- 7 A partnership between NDCA and SEEC continued the Afterschool Arts Learning program, which provides additional arts learning opportunities outside of regular school hours.

 - 8 Through a partnership with Sacred Pipe Resource Center, a comprehensive 18-month professional development opportunity was piloted to support artistic goals for Indigenous artists.

 - 9 NDCA piloted a new approach to professional development by organizing cohorts of teachers per school or district, scheduling workshops around already planned professional development days. This model aims to create more cohesive and sustained learning communities.

Critical Issues

-
- 1 NDCA's Creative Placemaking initiative has hit a critical point. Immense stakeholder and artist buy in and in-kind support from other state entities and organizations have all been secured. With this deep community investment, funding is needed to execute the majority of these regional placemaking works in the 25-27 biennium.

 - 2 During the two-year period from April 2023 – March 2025, NDCA will see staff turnover in half of its full-time positions (including the director position) due to retirements. In addition, another FTE has been eligible to retire since before the current biennium but has so far opted to continue employment. Together this poses both budgetary and operational challenges: ensuring salaries remain competitive in the job market, significant time and resources needed for onboarding, and the transfer of critical knowledge from these experienced staff members, all while ensuring continuity and minimizing disruption to programming.

 - 3 An ongoing critical factor of NDCA's budget is through our partnership with our federal funding source, the National Endowment for the Arts (NEA). These funds require a cost share/match to the NEA Partnership Agreement grant funds of at least 1 to 1. This match must come from state government funds that are directly controlled and appropriated by the state.

 - 4 It is critical that NDCA's grants fit the needs of our communities, organizations, schools, and artists. To retain the creative experts and project ideas that keep our communities vibrant, grants must align with regional and national opportunities. Continual evaluation of the programs and award amounts is critical to best serve the state's creative needs, with focused intention for the educational and K-12 environment.

Performance Measures

NDCA will measure program performance in the 23-25 and 25-27 biennia in the following ways:

1. The number of fundable applications received, the amount of funds granted in each cycle, and the ability to fully fund grantee excellence.
2. The local matching dollars each NDCA grant dollar generates as stated in grantee's final reports.
3. An overall increase of the number of individuals benefiting from each grant program.
4. Final reports to determine underserved areas of the state in relation to past data collected.
5. Progress on specific initiative work plans, including Arts Across the Prairie and ongoing growth of partnerships.

Additionally, valuable quantitative information is collected from all NDCA grantees as well the communities they serve. Through an upcoming Strategic Plan, NDCA will perform a comprehensive survey to learn of needs, interests, and areas of growth from individuals and organizations.

Program Statistical Data

NDCA's grants support four main program categories:

Institutional support programs comprise the largest volume of NDCA grant activity, primarily through federal funds from the NEA. During the last biennium, the Council awarded 105 grants totaling \$1,051,285 across all 8 of the state's regions. These grants leveraged an equal amount through cash matched requirements. Grant funds enhance an organization's ability to generate local match dollars, increase its ability to pay administrative and artistic staff, and impact quality of life in the community while enhancing the local economy.

Arts in Education grants support K-12 arts education through a variety of programs and partnerships. Key initiatives include expanding arts education opportunities statewide through community special projects and professional development for educators. During the last biennium, 43 Artist-in-Residencies (AIR) grants and 21 Arts in Education Collaboration (AIEC) grants offered students hands-on experience with one or more art forms. Approximately 8,800 students and 1,680 teachers, artists, administrators, and community members engaged in AIR and AIEC programs. Additionally, this program provides professional development workshops tailored for both classroom teachers and teaching artists. NDCA also administered the national Poetry Out Loud program in North Dakota, reaching over 4,000 high school students and their teachers.

In the last biennium, NDCA Community Services provided 43 Community Arts Access grants to support arts activities for arts and non-arts organizations. 27 Professional Development grants supported artists, educators, and organizations, and 34 Special Projects grants helped fund community events in all disciplines and forms. Individual Fellowships for artists are awarded to two artists per year in various disciplines.

A major component of Folk and Traditional Arts is the apprenticeship grant program, which offers direct financial support for master traditional artists to teach apprentices, ensuring the continuation of traditional art forms. Some of the cultural traditions preserved include Norwegian rosemaling, Nepali music, spur and bit making, Lakota porcupine quillwork, Ma'di headdress construction, Swedish bonadsmalning, saddle making, quilting, Chinese dance, and much more. Another program is Art for Life, which pairs local arts organizations with elder-care facilities and schools for health and wellness. During the last biennium, 31 grants supported 41 master artist/apprentice teams throughout the state where 340 artworks were created/learned. In addition, 58 concerts, performances, readings, or demonstrations were produced. In total, 106 artists were involved, 1,263 children were reached along with 3,592 adults benefiting.

Across all programs, NDCA funded 368 grants totaling over \$2.25 million during the 21-23 biennium. These grants supported projects in 70 communities from all 8 regions and benefited North Dakota's residents and visitors by providing 1,341,186 arts interactions by adults and 308,643 arts interactions by youth in the state. Creative partnerships include Prairie Public Broadcasting, The Art for Life Program, North Dakota Parks and Recreation, Sacred Pipe Resource Center, North Dakota Department of Corrections and Rehabilitation (DOCR), the Central Regional Education Association (CREA), and the South East Education Cooperative (SEEC).

Explanation of Program Costs

NDCA's 23-25 biennial appropriation is comprised of three lines:

1. Salaries - 28.5% % of budget
2. Operating - 18% of budget
3. Grants - 53.5% of budget

These in turn support:

1. 11 Grant Programs for artists, arts organizations, K-12 education, and North Dakota communities.
2. Additional Statewide Programs: Art for Life, Poetry Out Loud, Statewide Arts Convening in conjunction with Main Street, Governor's Awards for the Arts, public exhibitions at the State Capitol, Accessibility training for organizations, and community fieldwork.
3. Numerous partnerships with nonprofits and many state agencies.
4. Strategic Initiatives such as Arts Across the Prairie Creative Placemaking Initiative, Indigenous artist professional development training, and the ongoing incorporation of Accessibility principals across the agency.

Program Goals and Objectives

NDCA pursues four long-term goals that drive programs aligned with the Governor's five strategic initiatives:

1. Art and Creative Process for All: Working toward a North Dakota in which all can experience arts and culture – diversity of tradition, of genre, of exposure. All can participate. All are welcome.
2. Vibrant Communities: Regions, cities, communities, and networks across the state appreciate the power of the arts. They use that power to enhance the vitality of North Dakota. They celebrate the vibrant communities that result, each with arts and culture at their core.
3. Thriving Arts Ecosystem: NDCA, communities, organizations, artists, and educators thrive in an interdependent, mutually supported, system. Each has resilient capacity aligned for impact.
4. Excellence and Innovation: NDCA models excellence and innovation for the field. It sustains its gains through self-reflection, evaluation and continuous improvement. Its innovative partnerships open doors to greater influence and impact, increase its efficiency, and leverage its resources.

To meet these goals, Arts in Education plans to build upon stable partnerships while supporting schools and educators in increasing ways. New and expanded partnerships include the Arts in Justice Program in collaboration with North Dakota Department of Corrections and Rehabilitation (DOCR) and the Central Regional Education Association (CREA), Professional Development Cohorts for teachers per school or district, Arts Lab for You (ALFY) Partnership, and providing Real-World Work Experiences in the arts for students.

NDCA Grants Program will continue ongoing evaluation of accessibility, approachability, and the effectiveness of the grant programs and levels of support that we provide to our grantees.

Folk and Traditional Arts seeks to build new partnerships and continue the valuable work of supporting the traditions that run deep within the state. We aim to continue to grow the apprenticeship program which often acts as a springboard to other NDCA grant opportunities. New and expanded partnerships include ND Health and Human Services – Adult and Aging Services, State Historical Society of ND/ND Heritage Center, American Scandinavian Foundation, Bush Foundation, ND Long Term Care Association, Activity Professionals of North Dakota and Arts Midwest, among more.

NDCA special projects and programs goals include building partnerships that amplify the work done within our communities to broaden reach and maximize benefits. Creative placemaking initiatives will build upon the template for creative works brought to the state by its communities. Additional approaches include pairing programming and grants to bring multiple opportunities within one visit or contact and building upon partnerships with other state agencies and initiatives.

Budget Request Summary

1	2	3	4	5	6	
Object/Revenue	2019-21	2021-23	2023-25	2023-25	2023-25	
Description	Biennium	Biennium	Base Budget	Budget Changes	Total Budget	
	Expenditures	Appropriations	Request	Recommended	Request	
Code						
Agency Council on the Arts						
Council on the Arts	709-100	4,359,988	4,547,019	4,350,163	912,611	5,262,774
TOTAL BY APPROPRIATION ORGS		\$4,359,988	\$4,547,019	\$4,350,163	\$912,611	\$5,262,774
Salaries and Wages	70910	1,071,167	1,295,084	1,339,269	437,861	1,777,130
Operating Expenses	70930	315,313	826,593	674,093	399,750	1,073,843
Grants	70960	2,223,908	2,425,342	2,336,801	75,000	2,411,801
CARES Act Funding - 2020	70979	749,600	-	-	-	-
TOTAL BY OBJECT SERIES		\$4,359,988	\$4,547,019	\$4,350,163	\$912,611	\$5,262,774
General	004	1,676,183	2,597,019	2,470,163	912,611	3,382,774
Federal	002	2,391,400	1,870,000	1,870,000	-	1,870,000
Special	003	292,405	80,000	10,000	-	10,000
TOTAL BY FUNDS		\$4,359,988	\$4,547,019	\$4,350,163	\$912,611	\$5,262,774
Total FTE		5.00	6.00	6.00	1.00	7.00

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Salaries and Wages - 70910						
Salaries - Permanent	511000	670,147	806,807	881,056	110,000	991,056
Salaries - Other	512000	-	102,918	-	40,000	40,000
Temporary Salaries	513000	74,370	35,359	35,359	225,089	260,448
Fringe Benefits	516000	326,650	350,000	422,854	62,772	485,626
Total Salaries and Wages		\$1,071,167	\$1,295,084	\$1,339,269	\$437,861	\$1,777,130
Operating Expenses - 70930						
Travel	521000	63,341	80,545	80,545	17,250	97,795
Supplies - IT Software	531000	24,830	77,600	77,600	-	77,600
Supply/Material - Professional	532000	715	150	150	-	150
Bldg, Grounds, Vehicle Supply	534000	-	-	-	232,500	232,500
Miscellaneous Supplies	535000	12,090	9,150	9,150	5,000	14,150
Office Supplies	536000	1,707	1,000	1,000	-	1,000
Postage	541000	873	400	400	-	400
Printing	542000	3,034	1,800	1,800	-	1,800
IT Equipment under \$5,000	551000	-	10,250	250	-	250
Other Equipment under \$5,000	552000	3,139	250	250	-	250
Office Equip & Furniture-Under	553000	536	8,325	5,825	-	5,825
Insurance	571000	8,554	59,500	59,500	-	59,500
Rentals/Leases - Bldg/Land	582000	26,143	41,698	41,698	-	41,698
Repairs	591000	554	750	750	-	750
IT - Data Processing	601000	42,364	45,000	54,387	-	54,387
IT - Communications	602000	7,568	8,000	8,000	-	8,000
IT Contractual Services and Re	603000	500	750	750	-	750
Professional Development	611000	46,786	52,000	52,000	-	52,000
Operating Fees and Services	621000	37,140	153,525	44,138	-	44,138
Professional Fees and Services	623000	35,437	275,900	235,900	145,000	380,900
Total Operating Expenses		\$315,313	\$826,593	\$674,093	\$399,750	\$1,073,843

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Grants - 70960						
Grants, Benefits & Claims	712000	2,223,908	2,425,342	2,336,801	75,000	2,411,801
Total Grants		\$2,223,908	\$2,425,342	\$2,336,801	\$75,000	\$2,411,801
CARES Act Funding - 2020 - 70979						
Salaries - Permanent	511000	21,982	-	-	-	-
Temporary Salaries	513000	1,476	-	-	-	-
Fringe Benefits	516000	4,490	-	-	-	-
Rentals/Leases - Bldg/Land	582000	1,635	-	-	-	-
IT - Data Processing	601000	3,773	-	-	-	-
IT - Communications	602000	645	-	-	-	-
Professional Fees and Services	623000	16,000	-	-	-	-
Grants, Benefits & Claims	712000	699,600	-	-	-	-
Total CARES Act Funding - 2020		\$749,600	-	-	-	-
Total		\$4,359,988	\$4,547,019	\$4,350,163	\$912,611	\$5,262,774

709 Council on the Arts

Agency 709

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Council on the Arts - 709-100						
Salaries and Wages - 70910						
Salaries - Permanent	511000	670,147	806,807	881,056	110,000	991,056
Salaries - Other	512000	-	102,918	-	40,000	40,000
Temporary Salaries	513000	74,370	35,359	35,359	225,089	260,448
Fringe Benefits	516000	326,650	350,000	422,854	62,772	485,626
Total Salaries and Wages		\$1,071,167	\$1,295,084	\$1,339,269	\$437,861	\$1,777,130
Operating Expenses - 70930						
Travel	521000	63,341	80,545	80,545	17,250	97,795
Supplies - IT Software	531000	24,830	77,600	77,600	-	77,600
Supply/Material - Professional	532000	715	150	150	-	150
Bldg, Grounds, Vehicle Supply	534000	-	-	-	232,500	232,500
Miscellaneous Supplies	535000	12,090	9,150	9,150	5,000	14,150
Office Supplies	536000	1,707	1,000	1,000	-	1,000
Postage	541000	873	400	400	-	400
Printing	542000	3,034	1,800	1,800	-	1,800
IT Equipment under \$5,000	551000	-	10,250	250	-	250
Other Equipment under \$5,000	552000	3,139	250	250	-	250
Office Equip & Furniture-Under	553000	536	8,325	5,825	-	5,825
Insurance	571000	8,554	59,500	59,500	-	59,500
Rentals/Leases - Bldg/Land	582000	26,143	41,698	41,698	-	41,698
Repairs	591000	554	750	750	-	750
IT - Data Processing	601000	42,364	45,000	54,387	-	54,387
IT - Communications	602000	7,568	8,000	8,000	-	8,000
IT Contractual Services and Re	603000	500	750	750	-	750
Professional Development	611000	46,786	52,000	52,000	-	52,000
Operating Fees and Services	621000	37,140	153,525	44,138	-	44,138
Professional Fees and Services	623000	35,437	275,900	235,900	145,000	380,900
Total Operating Expenses		\$315,313	\$826,593	\$674,093	\$399,750	\$1,073,843

709 Council on the Arts

Agency 709

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Grants - 70960						
Grants, Benefits & Claims	712000	2,223,908	2,425,342	2,336,801	75,000	2,411,801
Total Grants		\$2,223,908	\$2,425,342	\$2,336,801	\$75,000	\$2,411,801
CARES Act Funding - 2020 - 70979						
Salaries - Permanent	511000	21,982	-	-	-	-
Temporary Salaries	513000	1,476	-	-	-	-
Fringe Benefits	516000	4,490	-	-	-	-
Rentals/Leases - Bldg/Land	582000	1,635	-	-	-	-
IT - Data Processing	601000	3,773	-	-	-	-
IT - Communications	602000	645	-	-	-	-
Professional Fees and Services	623000	16,000	-	-	-	-
Grants, Benefits & Claims	712000	699,600	-	-	-	-
Total CARES Act Funding - 2020		\$749,600	-	-	-	-
Total Council on the Arts		\$4,359,988	\$4,547,019	\$4,350,163	\$912,611	\$5,262,774
Total		\$4,359,988	\$4,547,019	\$4,350,163	\$912,611	\$5,262,774

Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
General - 004						
GENERAL FUND	001	1,676,183	2,597,019	2,470,163	912,611	3,382,774
Total General		\$1,676,183	\$2,597,019	\$2,470,163	\$912,611	\$3,382,774
Federal - 002						
NEA APR	NARP1	749,600	-	-	-	-
COVID1	NCVD1	4,005	-	-	-	-
Arts in Education	XNAIE	67,600	67,000	67,000	-	67,000
Basic State Partnership	XNBSP	1,224,795	1,324,900	1,324,900	-	1,324,900
Folk & Traditional Arts	XNFTA	60,000	65,000	65,000	-	65,000
Poetry Out Loud	XNPOL	40,000	45,000	45,000	-	45,000
Underserved	XNUSV	245,400	368,100	368,100	-	368,100
Total Federal		\$2,391,400	\$1,870,000	\$1,870,000	-	\$1,870,000
Special - 003						
Cultural Endowment Fund	293	7,000	-	-	-	-
Arts & Humanities Fund	399	285,405	80,000	10,000	-	10,000
Total Special		\$292,405	\$80,000	\$10,000	-	\$10,000
Total		\$4,359,988	\$4,547,019	\$4,350,163	\$912,611	\$5,262,774

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		3,390,212	1,303,910	(255,418)	-	-	-	-	-	-
Grants Program Officer FTE	Yes	01	-	-	-	172,772	-	-	-	-	-
Existing PT Temp Employee to FT Temp Hours	No	02	-	-	-	85,713	-	-	-	-	-
Completion of Arts Across the Prairie Public Artworks	No	03	-	-	-	484,750	-	-	-	-	-
FT Temp Employee (not Contractor) for Arts Across the Prairie	No	04	-	-	-	49,376	-	-	-	-	-
Art Across the Prairie Education Component	Yes	05	-	-	-	5,000	-	-	-	-	-
Leave Payout	No	06	-	-	-	40,000	-	-	-	-	-
Total			3,390,212	1,303,910	(255,418)	837,611	-	-	-	-	-

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	(88,541)	-	4,350,163	6.00	-	6.00	Base Request
-	-	-	-	-	-	-	172,772	-	1.00	1.00	Grants Program Officer FTE
-	-	-	-	-	-	-	85,713	-	-	-	Existing PT Temp Employee to FT Temp Hours
-	-	-	-	-	-	75,000	559,750	-	-	-	Completion of Arts Across the Prairie Public Artworks
-	-	-	-	-	-	-	49,376	-	-	-	FT Temp Employee (not Contractor) for Arts Across the Prairie
-	-	-	-	-	-	-	5,000	-	-	-	Art Across the Prairie Education Component
-	-	-	-	-	-	-	40,000	-	-	-	Leave Payout
-	-	-	-	-	(88,541)	75,000	5,262,774	6.00	1.00	7.00	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		912,611	-	-	912,611	1.00	191,173	-	-	191,173	1.00
01	Grants Program Officer FTE	172,772	-	-	172,772	1.00	186,173	-	-	186,173	1.00
02	Existing PT Temp Employee to FT Temp Hours	85,713	-	-	85,713	0.00	-	-	-	-	0.00
03	Completion of Arts Across the Prairie Public Artworks	559,750	-	-	559,750	0.00	-	-	-	-	0.00
04	FT Temp Employee (not Contractor) for Arts Across the Prairie	49,376	-	-	49,376	0.00	-	-	-	-	0.00
05	Art Across the Prairie Education Component	5,000	-	-	5,000	0.00	5,000	-	-	5,000	0.00
06	Leave Payout	40,000	-	-	40,000	0.00	-	-	-	-	0.00

Grants Program Officer FTE (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	172,772	-	172,772	1.00	186,173	-	186,173	1.00
Special	-	-	-	0.00	-	-	-	0.00
Total	172,772	-	172,772	1.00	186,173	-	186,173	1.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: NDCA continues to need a dedicated Grants Program Officer to handle its Community Grants. These grants include Community Arts Access grants, Special Projects grants, Professional Development grants, and Individual Artist Fellowship grants. Combined,

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these grant programs provided funding through 85 grants during the last biennium (July 2021-June 2023) despite heavy impacts from COVID. Demand is increasing once again in the current biennium.

This position will also be responsible to maintain NDCA's online grant system (Foundant), serve as the primary liaison with Foundant and main point of contact for staff concerning system questions and issues, and will provide staff training as needed.

In addition, this position will assist NDCA's Executive Director in administering the Institutional Support grant program, which supports over 50 well-known non-profit arts organizations across the state each biennium.

Everything NDCA does is to improve the lives of North Dakotans and those who visit here through increased access to arts and culture opportunities so that all can experience the power of the arts. We do this through our grant programs, which allow us to distribute over half of our total biennial budget to non-profits, communities, schools, and artists across the state.

Necessary resources for implementation (including FTE's)*: Approval for 1 FTE and increased state funding of \$172,772 for salary and benefits.

Are resources being redirected or are they new or additional (including FTE's)*: This request is for new funding and FTE resources.

Who is served and impact of not funding*: NDCA's grantees and prospective grantees will be directly served and positively affected by the addition of a new grant program officer. Funding for this position will allow a dedicated staff member to be a point person for the majority of our grants, which will build new relationships and partnerships with constituents and organizations. In addition, this staff member will have capacity to assist with grant inquiries, a critical component to supporting our community.

Staff will also be positively impacted by added staff resources to share the workload, one that is multi-faceted for each staff member in our small agency. Without this funding, NDCA will continue to struggle at current capacity, and will be unable to grow granting capacity, a major need for our community's vitality.

Existing PT Temp Employee to FT Temp Hours (Priority: 02)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	85,713	-	85,713	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	85,713	-	85,713	0.00	-	-	-	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

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Request explanation and justification (include any statutory authority)*: During the last legislative session NDCA was funded \$35,359 for a part-time temporary employee for the 23-25 biennium. The funding provides a pay rate of \$17/hour for up to 20 hours per week. However, as NDCA has expanded programming and outreach efforts, staff appointments have not kept up with the growth.

In order to facilitate everyday workflow and administrative tasks to support NDCA Program Officers, this position must expand to full time which then requires funding for single health insurance policy for the temp position. In addition, the staff member in this role has taken on many extra duties since hire and is in need of a raise to \$20-22/hour to match this new responsibility.

Necessary resources for implementation (including FTE's)*: State funding of \$85,713 is needed for the 25-27 biennium.

Are resources being redirected or are they new or additional (including FTE's)*: This request is for additional funding resources.

Who is served and impact of not funding*: NDCA's constituents, staff, and the incumbent temporary employee will all be served by this position being funded for additional work hours.

NDCA has done a notable job serving the state with a small staff. Without funding, NDCA's administrative and internal capacity will be stretched to an impractical level. With new initiatives implemented in the past and current biennium, staff capacity continues to receive new demands. This funding is critical for the function of the agency.

Completion of Arts Across the Prairie Public Artworks (Priority: 03)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	559,750	559,750	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	559,750	559,750	0.00	-	-	-	0.00

State Initiative:* Health, Vibrant Communities

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: There is great momentum with the Arts Across the Prairie (AAP) initiative, with activity underway in 6 of the state's 8 regions. Immense stakeholder and artist buy-in, as well as in-kind support through partnerships with other entities (including NDDOT, ND National Guard, and US Forestry) have been secured.

However, despite deep community investment, the initiative has hit a critical point. Funding is needed to bring these regional placemaking works to completion in 25-27 biennium. This state investment, together with the in-kind support from our partner entities, will see these placemaking pieces to fruition and ready for visitors to experience.

Funding is requested for the following needs:

Professional Fees & Services:

*Engineering fees - \$60,000 - Engineering fees needed for AAP site preparation.

*Contractor fees - \$175,000 - Construction personnel to perform the site prep work needed.

Building/Grounds Maintenance:

*Materials - \$220,000 - Site materials for clearing and build. These include topsoil, seeding, parking lot and pathway materials, and grading costs.

*Signage - \$12,500 - Stop signs, ADA parking signs, and wayfinding signs are needed. Additionally, once Arts Across the Prairie works are installed, signage will provide an educational component to the work. Explaining artist intention as well as community participation in the project allows for a deeper experience for the visitors.

Travel:

*Travel - \$17,250 - The sites secured for Arts Across the Prairie are all in rural locations, requiring staff to travel and provide support to the stakeholders, landowners, artists, and community partners. This funding will support approximately one trip per month during the biennium for NDCA staff to facilitate these critical meetings as well as allow them to be on site to host community events.

Grants:

*Regional Partner Grants - \$75,000 - The artists selected in each of the regions are paid a set artist fee for their original design and involvement throughout the months and sometimes years-long process of creating these large scale, community-driven sculptures and installations. This request will allow NDCA to grant funds to regional AAP partners in need of support to fully fund the artist fee for their region.

Note: Region 3 is in the early planning stage with site selection and community outreach about Arts Across the Prairie's impact and may not be fully completed in the 25-27 biennium. Regions 5 and 7 have not yet begun the planning process. NDCA expects these regions to be fully active and completed during the 27-29 biennium.

Necessary resources for implementation (including FTE's)*: State funding of \$559,750 is needed for the 25-27 biennium.

Are resources being redirected or are they new or additional (including FTE's)*: This request is for additional funding resources.

Who is served and impact of not funding*: The entire project of Arts Across the Prairie is served by the funding of these costs, and therefore the surrounding communities and future visitors are served as well.

Not funding would freeze the project.

FT Temp Employee (not Contractor) for Arts Across the Prairie (Priority: 04)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	49,376	-	49,376	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	49,376	-	49,376	0.00	-	-	-	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: While funding received through the last legislative session supported a contracted site manager for Arts Across the Prairie, it was quickly realized that NDCA needed an internal staff member to manage the program. The work is closely tied to NDCA’s core mission and values and due to the scope and breadth of the work, it became clear that the role needed to be staff-based.

This request covers the balance of funding needed to support an AAP Program Manager as a temporary position at full-time status.

Necessary resources for implementation (including FTE’s)*: State funding of \$49,376 is needed for the 25-27 biennium.

Are resources being redirected or are they new or additional (including FTE’s)*: This request is for additional funding resources.

Who is served and impact of not funding*: This funding will serve the entire health of the Arts Across the Prairie Initiative, as it allows for streamlined operations and communication, as well as the proper execution of the agency’s mission by supporting all those invested in the process.

Without a temporary full-time Program Manager on staff, the work would stall, as that individual connects all components of the operation and provides forward movement for each region’s initiative.

Art Across the Prairie Education Component (Priority: 05)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	5,000	-	5,000	0.00	-	5,000	5,000	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	5,000	-	5,000	0.00	-	5,000	5,000	0.00

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State Initiative:* Health, Vibrant Communities

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Arts Across the Prairie aims to grow into an evergreen template for creative placemaking projects within the state.

To promote community participation, funding is needed to support educational art opportunities for the region-specific works. This can take form through NDCA supported projects for teachers which help students envision their place in the community and supporting their vision for growth.

Necessary resources for implementation (including FTE's)*: State funding of \$5,000 is needed for the 25-27 biennium.

Are resources being redirected or are they new or additional (including FTE's)*: This request is for additional funding resources.

Who is served and impact of not funding*: Students and schools will be served through educational art opportunities provided to them by NDCA. This funding will allow the project to provide a deeper understanding of not only the site-specific work, but of the benefits of supporting community.

If funds are not received, one of the first outreach goals for the project will not be implemented. Outreach is critical to the vitality, and therefore the visibility, of the project.

Leave Payout (Priority: 06)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	40,000	40,000	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	-	40,000	40,000	0.00	-	-	-	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Even after three retirements between April 2023 – March 2025, one additional NDCA FTE is eligible to retire. Although this employee has so far opted to continue working, we need to be prepared for his potential retirement in the 25-27 biennium.

In addition, non-retiring staff who leave state employment or transfer to another agency are likely to have leave that would need to be paid out.

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Under state and federal labor laws employers must pay out an employee’s balance of earned, unused annual leave upon separation of employment. If the employee is non-exempt under the Fair Labor Standards Act, the balance of the employee’s comp time that was earned in lieu of overtime pay must also be paid out. HRMS rules further require a pay out of 10% of an employee’s sick leave balance if the employee has 10+ years of state service.

Necessary resources for implementation (including FTE’s)*: State funding of \$40,000 is needed for the 25-27 biennium.

Are resources being redirected or are they new or additional (including FTE’s)*: Resources needed are new state general funds.

Who is served and impact of not funding*: Beyond the employee being served by being treated lawfully, the State of ND and NDCA are well-served by complying with applicable laws and rules. If funding is not provided, the State could be in violation of employment law and the employee would have basis to file a wage claim for the unpaid leave, which may include Interest and penalties if the violation is considered willful. It would also be a black eye for the State as an employer should it not comply with state and federal employment laws.

Grants Summary

	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
		Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
70900 - Council on the Arts	2,336,801	-	75,000	2,336,801	75,000	2,336,801	-

Base Budget

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
General Partnership (LOA-GEN) Grants	001	709-1040	70960	98,933	-	-	98,933	-	98,933	-
Reduction to meet General Fund Limit	001	709-1040	70960	(18,541)	-	-	(18,541)	-	(18,541)	-
State Poet Laureate Grant	001	709-1050	70960	10,000	-	-	10,000	-	10,000	-
Arts in Education Collaboration (AIEC) Grants	001	709-2010	70960	89,000	-	-	89,000	-	89,000	-
Artist in Residence (AIR) Grants	001	709-2030	70960	150,000	-	-	150,000	-	150,000	-
Arts in Education Partnership (LOA-AIE) Grants	001	709-2070	70960	66,600	-	-	66,600	-	66,600	-
Community Arts Access (CAA) Grants	001	709-3020	70960	57,000	-	-	57,000	-	57,000	-

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Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Folk & Traditional Arts Apprenticeship (AP) Grants	001	709-5010	70960	111,204	-	-	111,204	-	111,204	-
Art for Life (AFL) Grants	001	709-5020	70960	142,500	-	-	142,500	-	142,500	-
	399	709-1040	70960	10,000	-	-	10,000	-	10,000	-
Arts Across the Prairie (AAP) Commerce Momentum Grants	399	709-1070	70960	70,000	-	-	70,000	-	70,000	-
remove 23-25 one-time AAP Commerce Momentum Grant Funding	399	709-1070	70960	(70,000)	-	-	(70,000)	-	(70,000)	-
Arts in Education Partnership (LOA-AIE) Grants	XNAIE	709-2070	70960	67,000	-	-	67,000	-	67,000	-
Institutional Support (IS) Grants	XNBSP	709-1010	70960	799,167	-	-	799,167	-	799,167	-
General Partnership (LOA-GEN) Grants	XNBSP	709-1040	70960	159,438	-	-	159,438	-	159,438	-
Arts in Education Partnership (LOA-AIE) Grants	XNBSP	709-2070	70960	116,400	-	-	116,400	-	116,400	-
Folk & Traditional Arts Apprenticeship (AP) Grants	XNFTA	709-5010	70960	65,000	-	-	65,000	-	65,000	-
Poetry Out Loud (POL) Grants	XNPOL	709-2040	70960	45,000	-	-	45,000	-	45,000	-
Special Projects (SP) Grants	XNUSV	709-1020	70960	67,500	-	-	67,500	-	67,500	-
General Partnership (LOA-GEN) Grants	XNUSV	709-1040	70960	82,012	-	-	82,012	-	82,012	-
Professional Development (PD) Grants	XNUSV	709-3010	70960	50,000	-	-	50,000	-	50,000	-
Community Arts Access (CAA) Grants	XNUSV	709-3020	70960	144,298	-	-	144,298	-	144,298	-
Folk & Traditional Arts Apprenticeship (AP) Grants	XNUSV	709-5010	70960	24,290	-	-	24,290	-	24,290	-
Total				\$2,336,801	-	-	\$2,336,801	-	\$2,336,801	-

Arts Across the Prairie Regional Partner Grants (Priority: 3)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	709- 1070	70960	-	-	75,000	-	75,000	-	-
Total				-	-	75,000	-	75,000	-	-

State Initiative:* Health, Vibrant Communities

Explanation / Justification: There is great momentum with the Arts Across the Prairie initiative and all community planning is in place, however, artist fees must be funded for the installations to be produced. Artists are paid for the months and sometimes years-long process of creating these large scale, community-driven sculptures and installations.

This funding will permit NDCA to ensure each of the currently active regions has the funding needed to engage their selected artist.

Cultural Endowment Fund

	2021-23	2023-25
Statutory Authority 54--54-08.1 and 54-54-08.2		
Beginning Fund Balance	1,627,018	1,807,018
Revenues and Transfers In	200,000	200,000
Total Financing	1,827,018	2,007,018
Expenditures and Transfers Out	(20,000)	(70,000)
Ending Fund Balance	1,807,018	1,937,018

Special Funds Agency Summary

Cultural Endowment Fund

	2021-23	2023-25
Beginning Fund Balance	976,509	1,807,018
Revenues and Net Transfers	850,509	200,000
Total Financing	1,827,018	2,007,018
Estimated Expenditures	20,000	-
Ending Fund Balance	1,807,018	2,007,018

Arts & Humanities Fund

	2021-23	2023-25
Beginning Fund Balance	181,028	121,028
Revenues and Net Transfers	-	-
Total Financing	181,028	121,028
Estimated Expenditures	60,000	10,000
Ending Fund Balance	121,028	111,028

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Agency Council on the Arts						
Council on the Arts	709-100	4,359,988	4,547,019	4,350,163	286,438	4,636,601
TOTAL BY APPROPRIATION ORGS		\$4,359,988	\$4,547,019	\$4,350,163	\$286,438	\$4,636,601
Salaries and Wages	70910	1,071,167	1,295,084	1,339,269	281,438	1,620,707
Operating Expenses	70930	315,313	826,593	674,093	5,000	679,093
Grants	70960	2,223,908	2,425,342	2,336,801	-	2,336,801
CARES Act Funding - 2020	70979	749,600	-	-	-	-
TOTAL BY OBJECT SERIES		\$4,359,988	\$4,547,019	\$4,350,163	\$286,438	\$4,636,601
General	004	1,676,183	2,597,019	2,470,163	286,438	2,756,601
Federal	002	2,391,400	1,870,000	1,870,000	-	1,870,000
Special	003	292,405	80,000	10,000	-	10,000
TOTAL BY FUNDS		\$4,359,988	\$4,547,019	\$4,350,163	\$286,438	\$4,636,601
Total FTE		5.00	6.00	6.00	1.00	7.00

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Salaries and Wages - 70910						
Salaries - Permanent	511000	670,147	806,807	881,056	165,103	1,046,159
Salaries - Other	512000	-	102,918	-	-	-
Temporary Salaries	513000	74,370	35,359	35,359	-	35,359
Fringe Benefits	516000	326,650	350,000	422,854	116,335	539,189
Total Salaries and Wages		\$1,071,167	\$1,295,084	\$1,339,269	\$281,438	\$1,620,707
Operating Expenses - 70930						
Travel	521000	63,341	80,545	80,545	-	80,545
Supplies - IT Software	531000	24,830	77,600	77,600	-	77,600
Supply/Material - Professional	532000	715	150	150	-	150
Miscellaneous Supplies	535000	12,090	9,150	9,150	5,000	14,150
Office Supplies	536000	1,707	1,000	1,000	-	1,000
Postage	541000	873	400	400	-	400
Printing	542000	3,034	1,800	1,800	-	1,800
IT Equipment under \$5,000	551000	-	10,250	250	-	250
Other Equipment under \$5,000	552000	3,139	250	250	-	250
Office Equip & Furniture-Under	553000	536	8,325	5,825	-	5,825
Insurance	571000	8,554	59,500	59,500	-	59,500
Rentals/Leases - Bldg/Land	582000	26,143	41,698	41,698	-	41,698
Repairs	591000	554	750	750	-	750
IT - Data Processing	601000	42,364	45,000	54,387	-	54,387
IT - Communications	602000	7,568	8,000	8,000	-	8,000
IT Contractual Services and Re	603000	500	750	750	-	750
Professional Development	611000	46,786	52,000	52,000	-	52,000
Operating Fees and Services	621000	37,140	153,525	44,138	-	44,138
Professional Fees and Services	623000	35,437	275,900	235,900	-	235,900
Total Operating Expenses		\$315,313	\$826,593	\$674,093	\$5,000	\$679,093
Grants - 70960						
Grants, Benefits & Claims	712000	2,223,908	2,425,342	2,336,801	-	2,336,801
Total Grants		\$2,223,908	\$2,425,342	\$2,336,801	-	\$2,336,801

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
CARES Act Funding - 2020 - 70979						
Salaries - Permanent	511000	21,982	-	-	-	-
Temporary Salaries	513000	1,476	-	-	-	-
Fringe Benefits	516000	4,490	-	-	-	-
Rentals/Leases - Bldg/Land	582000	1,635	-	-	-	-
IT - Data Processing	601000	3,773	-	-	-	-
IT - Communications	602000	645	-	-	-	-
Professional Fees and Services	623000	16,000	-	-	-	-
Grants, Benefits & Claims	712000	699,600	-	-	-	-
Total CARES Act Funding - 2020		\$749,600	-	-	-	-
Total		\$4,359,988	\$4,547,019	\$4,350,163	\$286,438	\$4,636,601

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Council on the Arts - 709-100						
Salaries and Wages - 70910						
Salaries - Permanent	511000	670,147	806,807	881,056	165,103	1,046,159
Salaries - Other	512000	-	102,918	-	-	-
Temporary Salaries	513000	74,370	35,359	35,359	-	35,359
Fringe Benefits	516000	326,650	350,000	422,854	116,335	539,189
Total Salaries and Wages		\$1,071,167	\$1,295,084	\$1,339,269	\$281,438	\$1,620,707
Operating Expenses - 70930						
Travel	521000	63,341	80,545	80,545	-	80,545
Supplies - IT Software	531000	24,830	77,600	77,600	-	77,600
Supply/Material - Professional	532000	715	150	150	-	150
Miscellaneous Supplies	535000	12,090	9,150	9,150	5,000	14,150
Office Supplies	536000	1,707	1,000	1,000	-	1,000
Postage	541000	873	400	400	-	400
Printing	542000	3,034	1,800	1,800	-	1,800
IT Equipment under \$5,000	551000	-	10,250	250	-	250
Other Equipment under \$5,000	552000	3,139	250	250	-	250
Office Equip & Furniture-Under	553000	536	8,325	5,825	-	5,825
Insurance	571000	8,554	59,500	59,500	-	59,500
Rentals/Leases - Bldg/Land	582000	26,143	41,698	41,698	-	41,698
Repairs	591000	554	750	750	-	750
IT - Data Processing	601000	42,364	45,000	54,387	-	54,387
IT - Communications	602000	7,568	8,000	8,000	-	8,000
IT Contractual Services and Re	603000	500	750	750	-	750
Professional Development	611000	46,786	52,000	52,000	-	52,000
Operating Fees and Services	621000	37,140	153,525	44,138	-	44,138
Professional Fees and Services	623000	35,437	275,900	235,900	-	235,900
Total Operating Expenses		\$315,313	\$826,593	\$674,093	\$5,000	\$679,093
Grants - 70960						
Grants, Benefits & Claims	712000	2,223,908	2,425,342	2,336,801	-	2,336,801
Total Grants		\$2,223,908	\$2,425,342	\$2,336,801	-	\$2,336,801

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
CARES Act Funding - 2020 - 70979						
Salaries - Permanent	511000	21,982	-	-	-	-
Temporary Salaries	513000	1,476	-	-	-	-
Fringe Benefits	516000	4,490	-	-	-	-
Rentals/Leases - Bldg/Land	582000	1,635	-	-	-	-
IT - Data Processing	601000	3,773	-	-	-	-
IT - Communications	602000	645	-	-	-	-
Professional Fees and Services	623000	16,000	-	-	-	-
Grants, Benefits & Claims	712000	699,600	-	-	-	-
Total CARES Act Funding - 2020		\$749,600	-	-	-	-
Total Council on the Arts		\$4,359,988	\$4,547,019	\$4,350,163	\$286,438	\$4,636,601
Total		\$4,359,988	\$4,547,019	\$4,350,163	\$286,438	\$4,636,601

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
General - 004						
GENERAL FUND	001	1,676,183	2,597,019	2,470,163	286,438	2,756,601
Total General		\$1,676,183	\$2,597,019	\$2,470,163	\$286,438	\$2,756,601
Federal - 002						
NEA APR	NARP1	749,600	-	-	-	-
COVID1	NCVD1	4,005	-	-	-	-
Arts in Education	XNAIE	67,600	67,000	67,000	-	67,000
Basic State Partnership	XNBSP	1,224,795	1,324,900	1,324,900	-	1,324,900
Folk & Traditional Arts	XNFTA	60,000	65,000	65,000	-	65,000
Poetry Out Loud	XNPOL	40,000	45,000	45,000	-	45,000
Underserved	XNUSV	245,400	368,100	368,100	-	368,100
Total Federal		\$2,391,400	\$1,870,000	\$1,870,000	-	\$1,870,000
Special - 003						
Cultural Endowment Fund	293	7,000	-	-	-	-
Arts & Humanities Fund	399	285,405	80,000	10,000	-	10,000
Total Special		\$292,405	\$80,000	\$10,000	-	\$10,000
Total		\$4,359,988	\$4,547,019	\$4,350,163	\$286,438	\$4,636,601

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		3,390,212	1,399,175	(255,418)	-	-	-	-	-	-
Grants Program Officer FTE	Yes	01	-	-	-	186,173	-	-	-	-	-
Art Across the Prairie Education Component	Yes	05	-	-	-	5,000	-	-	-	-	-
Total			3,390,212	1,399,175	(255,418)	191,173	-	-	-	-	-

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	(88,541)	-	4,350,163	6.00	-	6.00	Base Request
-	-	-	-	-	-	-	172,772	-	1.00	1.00	Grants Program Officer FTE
-	-	-	-	-	-	-	85,713	-	-	-	Existing PT Temp Employee to FT Temp Hours
-	-	-	-	-	-	75,000	559,750	-	-	-	Completion of Arts Across the Prairie Public Artworks
-	-	-	-	-	-	-	49,376	-	-	-	FT Temp Employee (not Contractor) for Arts Across the Prairie
-	-	-	-	-	-	-	5,000	-	-	-	Art Across the Prairie Education Component
-	-	-	-	-	-	-	40,000	-	-	-	Leave Payout
-	-	-	-	-	(88,541)	75,000	5,262,774	6.00	1.00	7.00	Total

Statutory Authority

North Dakota Century Code Title 20.1.

Agency Description

The North Dakota Game and Fish Department manages publicly the state of North Dakota’s fish and wildlife resources for the benefit of the public. The Game and Fish Department consists of five major divisions, as follows:

- Administrative Services provides policy, planning, and support services and is responsible for all game and fish licensing.
- Fisheries manages the state’s fisheries.
- Enforcement provides enforcement of the laws and regulations governing the use of the state’s wildlife resources and recreational waters.
- Conservation and Communication informs the public of rules, regulations, and guidelines for safe, lawful hunting, fishing, trapping, and boating.
- Wildlife provides for the management of wildlife resources in the state.

Agency Mission Statement

The mission of the North Dakota Game and Fish Department is to protect, conserve and enhance fish and wildlife populations and their habitats for sustained public consumptive and appreciative use.

Major Accomplishments

- 1 Continued development and enhancement of 400-plus productive fishing waters across the state; partnered with landowners and local entities on providing fishing opportunities; continued a state/federal partnership allowing for some of the highest fish production stocking in North America.
- 2 The Department’s Private Land Initiative (PLI) worked with nearly 2,500 private landowners to provide 800,000 acres of private land to hunters through the well-known Private Lands Open To Sportsmen (PLOTS) program. Efforts to increase habitat and expand access to 1M acres of quality habitat are ongoing. PLI developed new habitat on private land enrolled in PLOTS and through conservation partners, soil conservation districts, USDA programs, Outdoor Heritage Fund, Meadowlark Initiative and other partnerships.
- 3 Implemented electronic, paperless licensing and lotteries and continue to expand digital capabilities.
- 4 Improved efforts to restrict aquatic nuisance species utilizing automated technology.
- 5 Expanded education and outreach to the public on Chronic Wasting Disease (CWD) by forming a task force and updating the Department’s CWD plan utilizing the best science available.
- 6 Continued increase in youth participation in shooting sports programs.
- 7 Increased emphasis on initiating hunter and angler recruitment, retention, and reactivation efforts.
- 8 Expanded on-line hunter education opportunities to accommodate demand and to increase efficiency in the certification process.
- 9 Partnered with local municipalities along Lake Sakakawea and Lake Oahe to increase boat ramp accessibility.

Major Accomplishments

- 10 Expanded the shooting range grant program to fund larger shooting range projects throughout the state.
- 11 Maintained 241 wildlife management areas and developed new acquisitions and donations.
- 12 Continued growth mindset with fish and wildlife research to increase management capabilities.
- 13 Coordinated numerous research studies to answer crucial questions regarding wildlife and fisheries management.
- 14 Conducted population monitoring on over 50 game species which provided key data to issue sportsmen and women with over 260,000 hunting licenses each year.
- 15 Initiated the process for the 10-yr update to the State Wildlife Action Plan, the document for guiding the management and sustainability of the state’s rare, declining, and "At-risk" species. Staff met with nearly 40 conservation partner/stakeholder groups and a dozen external experts.

Critical Issues

- 1 Hunter and angler recruitment, retention and reactivation
- 2 Minimizing the risk of spread of Aquatic Nuisance Species within the state
- 3 Wildlife disease (Chronic Wasting Disease, pneumonia, Epizootic Hemorrhagic Disease)
- 4 Habitat loss
- 5 Decreasing hunter numbers/license sales
- 6 Access (hunter, angler, boater)
- 7 Landowner/sportsmen relations
- 8 Lack of ability to provide conservation easements
- 9 High crop land rental rates
- 10 Need customer demographics
- 11 Secure USFWS hatchery funding and inclusion of recreational fishing in their mandates
- 12 Impacts from water management decisions affecting fish & wildlife
- 13 Lack of shooting ranges within 50 miles of some populations greater than 5,000
- 14 Becoming more difficult to find partnerships to maintain fishing access sites
- 15 Create additional Agriculture partnerships
- 16 Education and outreach to newly elected legislators and leadership positions

Performance Measures

ADMINISTRATIVE SERVICES

- 1. Successful completion of state and federal audits.
- 2. Ensure compliance with laws, regulations, and audit requirements.

720 Game and Fish

Agency 720

3. Maximum use of available federal funding for department programs.
4. Adequate office, shop and office facilities at all major headquarters.
5. Efficient, up to date technology systems for the agency.
6. Adequate secretarial and telephone support for the agency.
7. Efficiently issue hunting, fishing and boating licenses in North Dakota.
8. Provide accurate, timely and quality customer service
9. Oversee the fiscal management of the Department (revenue, expenditures, fund balance)

FISHERIES

Angler participation metrics –

1. Total fishing license sales – 210,000
2. Total angler effort (days) – 1.7M.
3. Active resident angler participation - 132,000
4. Resident adult participation – 25%
5. Angler satisfaction - High

ENFORCEMENT

1. Maintain an enforcement database to track calls for service and violations.
2. Calls reporting violations are responded to in a timely manner and documented in a central reporting system.
3. Boating related fatalities less than 5 per 100,000 registered boats per year, annual reportable accident rate of less than .5% of registered watercraft.
4. Regulate and monitor Guides & Outfitters as well as all other department issued commercial licenses for compliance.
5. Monitor and investigate license fraud.
6. Identify and apprehend persons in violation within our jurisdictional authority.

7. Through enforcement of game and fish laws, rules and regulations, add to the department's ability to manage wildlife life and fisheries within the state.
8. Administer the Boat Safety Program - Provide grants to county law enforcement to assist in the promotion and enforcement of boat and water safety on their local recreational waters.

CONSERVATION AND COMMUNICATIONS

1. Increase public awareness about wildlife management, conservation, wildlife species and the relationships of important habitats to these species. Develop in the public a wildlife stewardship mindset and the ability to make informed decisions, which benefit wildlife and habitat in North Dakota.
2. Introduce and inform North Dakotans about rules, regulations, management and ethics for safe hunting, fishing and boating, as well as recruit, retain, and reactivate hunters, anglers, and trappers.
3. Manage nongame species in a manner that ensures populations will remain healthy and viable by working with private landowners, conservation agencies/groups and the general public
4. Coordinate resource-planning activities with other state and federal agencies, policymakers, and the private sector in order to minimize fish and wildlife habitat losses associated with development or construction activities on public and private land.

WILDLIFE

1. High hunter satisfaction and hunting quality as a result of sufficient populations of big game, waterfowl, upland game, and furbearer species.
2. Reasonable access to quality hunting opportunities on both private and public lands of North Dakota.
3. High hunter recruitment and retention with relatively low level of conflicts with private landowners associated with wildlife damages, noxious weeds, and hunters.
4. High landowner satisfaction of those landowners taking part in the Department's private land access program.

Program Statistical Data

ADMINISTRATIVE SERVICES

Over 800k fishing, hunting, & boating licenses are distributed & processed annually. 100% online licensing, lotteries, watercraft. Over 285,827 customers served. In lieu of tax payments are made as required by law. Federal funding administrative requirements are met.

FISHERIES

More than 140k res & 60k non-res adults purchase fishing licenses in ND annually. Collectively, these anglers fish approx. 1.3M days in state waters. Anglers also generate \$1.7B (including more than \$39M in state tax collections) in gross business volume annually. More than 80% of all angler's target walleye & overall angler fishing satisfaction remains high. Over the past 10 yrs, ND's fishing waters have been stocked annually w/ approx. 1M northern pike, 10M+ walleye, 400k trout & salmon, & supplemental stocking of crappie, bluegill, largemouth & smallmouth bass, channel catfish & muskie. Fisheries mgmt. surveys are conducted on many of the 400+ waters annually. The Development program provides facilities for 70+k registered boat owners & 200+k anglers. ND's Aquatic Nuisance Species program

has led to an increase in statewide inspections of watercraft, development of infrastructure for watercraft cleaning stations, intensified educational efforts & increased monitoring.

ENFORCEMENT

The Enforcement division strives to reduce illegal activities that could adversely affect game & fish populations. The division should attend 150-300 public meetings & contact between 40k & 50k people a biennium. Assistance should be given to the public & landowners & all landowner complaints should be investigated.

CONSERVATION AND COMMUNICATIONS

Provided over \$2M in the last 5 yrs to construct shooting complexes in Watford City, Fargo & other locations. Provide \$110k annually to community shooting ranges. Produce & distribute weekly news & press releases to 110 ND media outlets & more than 50k individual subscribers. Website views 8.5M/yr. Social media followers through Facebook & Instagram 45k, website users 1.4M, YouTube channel views 1.3M, a blog & podcast. Produce & distribute weekly audio news releases to state radio stations. Certify 4,500-5,500 hunter education students per year; includes online hunter education. Train & support 650 volunteer outdoor education instructors. Administer the Boating Basics Course to 1k-1,500 annually. Coordinate & manage 10-12 major events annually using volunteers to deliver programs to over 30k youth and adults. Produce 10 issues annually of ND Outdoors magazine for 31k subscribers. Handle 30k telephone calls per year & respond to 8k mail requests. Broadcast 52 television news features & 52 webcasts per year. Design & manage a Dept website that averages more than 1.5M pageviews per month. Conduct environmental reviews & provide technical input to mitigate impacts on approx 500 development projects annually. Respond to approx 1k phone calls, emails or walk-in inquiries on development projects, regulatory-related issues, or specifics pertaining to rare & declining fish and wildlife. Participate in about 100 interagency or project-related meetings annually to discuss environmental issues assoc w/ developmental projects or habitat loss. Grants & programs designed to educate & engage citizens, boost participation, establish habitat conservation demonstrations, & aid in enjoyment of nongame resources are provided. The workshops, informational meetings, & personal contacts reach over 1k individuals per year. Reach 20k customers during the Dept's state fair effort. Organize & coordinate annual events to recruit, retain, & reactivate hunters, recreational shooters, trappers, anglers, & boaters. In 2024, National Archery in the Schools program included 8,881 participants statewide; the state competition had 939 bullseye archers and 738 participated in the 3D shoot.

WILDLIFE

Over 350k user days are spent hunting big game, resulting in annual expenditures of over \$55M. Approximately 50k gun deer hunters will harvest appropriately 30k deer & 27k bowhunters will harvest around 7,000 deer. The Dept expects to issue about 250 moose permits, 800+ elk permits, 4-8 bighorn permits, & over 500 pronghorn licenses. The pronghorn population was severely impacted from the winter of 2022-23 resulting in a drop from 1,650 licenses to 415 in 2023. Approx. 49k waterfowl hunters will spend 255k hunter days & \$44.3M harvesting 243k ducks & about 218k geese. We predict roughly 95k upland bird hunters (70k res, 25k nonres) will spend over \$87M annual & over 540k hunter days harvesting an estimated 67k gray partridge, 67k sharp-tailed grouse & about 300k pheasants annually. In an average year fur sales total a minimum of \$700k in ND, but international fur markets have weakened considerably. Full & aggressive implementation of the private land initiatives will help maintain or increase recreational opportunities. About 1.5M days are spent hunting each year, generating direct expenditures of approx \$187M annual.

Explanation of Program Costs

ADMINISTRATIVE SERVICES

Salaries for 26 Full-Time Equivalent (FTE) positions and temporary staff.

720 Game and Fish

Agency 720

Operating costs include, but are not limited to, travel, information technology costs, printing/tags for the licensing section, postage, utilities, insurance, legal fees, buildings and grounds maintenance supplies and repairs.

Extraordinary repairs to buildings and grounds for Department owned facilities and shops statewide. In Lieu of Tax payments for all Department lands.

Grants and agreements. A special line for Department Grant-Gift-Donations.

FISHERIES

Salaries for 27 FTE positions. Temporary salary funds for seasonal workers. Operating costs for fish production and distribution, fishery research and surveys, fishing area and boating facility development and maintenance, dam repairs, grant to Garrison Dam National Fish Hatchery for O&M, local entities for boating and fishing access facilities, grant to ND Parks and Recreation to support the operation of boating access facilities in state parks, and the Aquatic Nuisance Species special line. Federal Funds are 60% of the Fisheries budget.

ENFORCEMENT

Salaries for 40 FTE and temporary employees. Travel is the major expense. District game wardens drive over 2M miles per biennium using State Fleet vehicles. Vehicle changeover installation is not part of state fleet rental rates. Other costs are, but are not limited to, professional supplies such as in car video systems, body cameras, mobile data computer consoles, binoculars, firearms, boating related items and uniforms. Equipment is replaced at a rate to maintain reliability and cost efficiency. Grants for sheriff's departments and dive rescue teams for recreational boating safety and search and rescue work. The Missouri River Enforcement Special Line for salaries and operating expenses of department employees coordinating or performing Missouri River law enforcement activities and for grants to local law enforcement agencies which are funded 50% with US Coast Guard boat safety federal funds.

CONSERVATION & COMMUNICATION

Salaries for 23 FTE and temporary employees. The division's operating costs are for the communication section, education section and conservation section. Some programs include aquatic and hunter education, boating education, youth mentoring program, national archery in the schools program, ND Outdoors magazine, ND Outdoors weekly television program, web page management, supplying publications to the public, environmental reviews, work involving the Endangered Species Act, etc. Also, natural resource related reviews and recommendations are provided to private and government entities. Federal funds are used for shooting range grants throughout the state. Other grants are State Wildlife Grants, Pollinator Plots Program, expenditures to increase or enhance the Recruitment, Retention, and Reactivation of hunters, anglers, trappers, boaters, and recreational shooters of all ages, genders, and abilities. Also, includes 2 special lines: Shooting Sports Grant Program and Nongame Wildlife.

WILDLIFE

Includes salaries for 54 FTE. Temporary salary funds are requested for seasonal workers.

Operating costs, include but are not limited to, Department managed lands, wildlife surveys and investigations, grants to organizations on cooperative projects.

Extraordinary repairs (e.g. fences, roads, water control structures) on department wildlife management areas (WMA) statewide. Equipment items. Land acquisitions of small tracts near wildlife management areas, possibly in-holding or round-outs that may come up during the biennium. Grant to reimburse the State Veterinarian for costs related to oversight of farmed wildlife producers and the administration of wildlife propagation permits.

The Private Land Habitat and Deer Depredation special line's largest expenditure is landowner payments for Private Land Open to Sportsmen (PLOTS) program allowing walk in access to the public. It also includes costs for big game depredation.

Other Special Lines are: Noxious Weed Control, Lonetree, and Wildlife Services.

Federal funds are 60% of the Wildlife budget and are from various federal agencies, the majority is from US Fish & Wildlife Service.

Program Goals and Objectives

ADMINISTRATIVE SERVICES

To provide Department policy making, planning, and coordination of programs. To have support services for the entire Department. Maintain and monitor all fiscal functions and human resource management of the department. To provide game and fish licensing as established by the Legislature and Governor's proclamations. To make in lieu of tax payments for Department lands as required by law. Maintain and provide guidance so federal administrative requirements are met.

FISHERIES

The mission of the Fisheries Division is to provide diverse and valued fishing opportunities for public enjoyment while safeguarding the fishery resource. Further,

- Maintain and enhance angling opportunities for recreational fishing by application of scientific management, survey, research and culture techniques.
- Optimize fishing and boating oriented recreation activities on North Dakota's lakes, rivers and reservoirs with boating and shore fishing facilities.
- Provide hatchery produced fish needed to stock North Dakota waters.
- Preserve and enhance fisheries habitat in North Dakota.
- Protect North Dakota waters from aquatic nuisance species

ENFORCEMENT

To enforce the provisions of Title 20.1 of the North Dakota Century Code, the Governor's proclamations, and Department regulations to assure an orderly and controlled harvest of wildlife populations and to protect the wildlife resource and the rights of all citizens. To ensure reasonably safe boating use of North Dakota's recreational waters to save lives and protect property. To provide law enforcement on Department Wildlife Management Areas for public safety and intended uses. Provide assistance to other Divisions within the department, to achieve Department objectives. Assist other law enforcement agencies, tribes, and departments within the state when called upon. Perform functions as necessary within the State Emergency action plan. Provide grants to county law enforcement to assist in the promotion and enforcement of boat and water safety on their local recreational waters.

CONSERVATION AND COMMUNICATIONS

- Inform North Dakotans about rules, regulations and guidelines for safe, lawful hunting, fishing, boating and trapping experiences.
- Educate people about outdoor ethics, principles of wildlife management and ecological relationships.

- Enlist and train volunteer instructors in this effort.
- Recruit, retain, and reactivate hunters, trappers, anglers, boaters, and recreational shooters through education and awareness of outdoor opportunities
- Create a stewardship conscience in people and promote the sustainable use of our natural resources,
- Provide assistance programs and incentives for individuals and groups to protect and conserve habitat and enjoy wildlife.
- Provide project review and recommendations to developers in an effort to avoid, minimize, and mitigate impacts to important wildlife habitat in North Dakota.
- Stem declines of our state's rare and declining "Species of Conservation Priority" through implementation of the North Dakota's State Wildlife Action Plan (SWAP).
- Coordinate Department activities with state, federal and private interests.
- Maintain Department habitat base information.
- Formulate Department responses on activities which affect fish and wildlife resources in North Dakota.
- Implement the Outdoor Wildlife Learning Sites (OWLS) program and the Watchable Wildlife Project.

WILDLIFE

This program includes Department responsibilities for the management of wildlife in North Dakota. The manipulation and distribution of wildlife and their habitat on Wildlife Management Areas (approx. 220,000 acres) are accomplished to maintain acceptable populations of these species to provide optimal recreational opportunities for both consumptive and non-consumptive users. There are about 100,000 resident and 50,000 nonresident hunters in North Dakota. This program includes the Private Lands Initiative (PLI). It is designed to improve wildlife habitat and foster better working relationships between the agricultural and wildlife communities. The goal of 1,000,000 acres of public hunting access on private land by 2009 was reached two years early in September 2007. The PLI fell below 1M acres due to CRP loss in the state. In 2017, a survey was conducted to ask the users if they wanted quantity over quality. The users chose quality, and quality habitat is more expensive to create and get access too. Thus, PLI has worked to improve existing acres in the program and attract high quality acres while maintaining around 800,000 acres. PLI is the Departments main program for implementing the Department's goals on private lands statewide.

Budget Request Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Request	Budget Changes Recommended	Total Budget Request
Agency Game and Fish						
Administrative Services	720-100	8,201,985	18,637,341	17,370,292	733,415	18,103,707
Fisheries	720-200	16,187,530	16,272,434	14,913,164	2,345,469	17,258,633
Enforcement	720-300	14,214,489	13,135,582	13,367,808	408,764	13,776,572
Communications and Conservation	720-400	9,676,060	12,645,142	11,647,462	384,109	12,031,571
Wildlife	720-700	36,932,883	74,070,967	45,790,217	6,050,667	51,840,884
TOTAL BY APPROPRIATION ORGS		\$85,212,947	\$134,761,466	\$103,088,943	\$9,922,424	\$113,011,367
Salaries & Wages	72010	33,012,719	36,487,747	39,132,601	265,500	39,398,101
Operating Expenses	72030	15,563,229	17,820,498	17,361,992	2,442,304	19,804,296
Capital Assets	72050	5,643,544	8,548,661	4,748,520	2,214,620	6,963,140
Construction Carryover	72051	982,772	-	-	-	-
Grants-Game And Fish	72060	5,297,459	10,089,976	7,087,979	-	7,087,979
Shooting Sports Grant Program	72062	222,114	250,000	250,000	-	250,000
Habitat & Deer Depredation	72070	19,335,612	27,207,769	27,171,645	5,000,000	32,171,645
Noxious Weed Control	72071	711,879	725,000	725,000	-	725,000
Missouri River Enforcement	72073	279,818	313,341	324,425	-	324,425
Grant-Gift-Donation	72074	457,129	676,986	694,963	-	694,963
Nongame Wildlife	72075	55,424	100,000	100,000	-	100,000
Aquatic Nuisance Species	72076	1,496,162	2,738,844	2,884,000	-	2,884,000
Lonetree Reservoir	72077	1,655,088	2,152,644	2,107,818	-	2,107,818
Wildlife Services	72078	500,000	500,000	500,000	-	500,000
Recovering America's Wildlife	72079	-	27,150,000	-	-	-
TOTAL BY OBJECT SERIES		\$85,212,947	\$134,761,466	\$103,088,943	\$9,922,424	\$113,011,367
General	004	-	-	-	-	-
Federal	002	38,881,252	74,732,875	49,053,127	6,675,111	55,728,238
Special	003	46,331,696	60,028,591	54,035,816	3,247,313	57,283,129
TOTAL BY FUNDS		\$85,212,947	\$134,761,466	\$103,088,943	\$9,922,424	\$113,011,367
Total FTE		164.00	170.00	170.00	-	170.00

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Salaries & Wages - 72010						
Salaries - Permanent	511000	22,187,628	24,031,587	25,477,676	-	25,477,676
Salaries - Other	512000	-	240,000	349,291	-	349,291
Temporary Salaries	513000	1,202,163	1,956,082	1,956,082	265,500	2,221,582
Overtime	514000	52,213	-	-	-	-
Fringe Benefits	516000	9,570,714	10,260,078	11,349,552	-	11,349,552
Total Salaries & Wages		\$33,012,719	\$36,487,747	\$39,132,601	\$265,500	\$39,398,101
Operating Expenses - 72030						
Salaries - Permanent	511000	350	-	-	-	-
Fringe Benefits	516000	31,103	-	-	-	-
Travel	521000	3,134,097	4,867,560	4,867,560	687,331	5,554,891
Supplies - IT Software	531000	133,436	220,000	175,000	-	175,000
Supply/Material - Professional	532000	155,367	190,000	190,000	-	190,000
Food and Clothing	533000	172,748	146,500	142,500	-	142,500
Bldg, Grounds, Vehicle Supply	534000	1,135,631	675,000	397,151	-	397,151
Miscellaneous Supplies	535000	708,284	668,500	658,500	-	658,500
Office Supplies	536000	93,944	105,000	105,000	-	105,000
Postage	541000	693,845	645,000	645,000	-	645,000
Printing	542000	489,239	483,000	483,000	-	483,000
IT Equipment under \$5,000	551000	253,481	232,000	248,000	-	248,000
Other Equipment under \$5,000	552000	340,885	500,810	477,570	-	477,570
Office Equip & Furniture-Under	553000	56,068	27,150	27,150	-	27,150
Utilities	561000	458,918	453,000	453,000	-	453,000
Insurance	571000	116,764	138,000	138,000	34,000	172,000
Rentals/Leases-Equipment&Other	581000	70,143	10,000	10,000	-	10,000
Rentals/Leases - Bldg/Land	582000	83,478	79,000	79,000	-	79,000
Repairs	591000	491,866	366,675	366,675	150,000	516,675
IT - Data Processing	601000	1,958,361	2,155,000	2,165,000	440,000	2,605,000

720 Game and Fish

Agency 720

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
IT - Communications	602000	275,564	200,000	330,000	30,000	360,000
IT Contractual Services and Re	603000	272,484	130,000	150,000	350,000	500,000
Professional Development	611000	219,047	215,000	215,000	-	215,000
Operating Fees and Services	621000	1,399,691	4,281,803	4,032,386	750,973	4,783,359
Professional Fees and Services	623000	2,762,362	1,030,000	1,005,000	-	1,005,000
Medical, Dental and Optical	625000	41,714	1,500	1,500	-	1,500
Refunds	714000	14,358	-	-	-	-
Total Operating Expenses		\$15,563,229	\$17,820,498	\$17,361,992	\$2,442,304	\$19,804,296
Capital Assets - 72050						
Land and Buildings	682000	550,000	1,036,867	-	-	-
Other Capital Payments	683000	1,778,524	3,107,670	2,926,770	114,420	3,041,190
Extra Repairs/Deferred Main	684000	1,147,931	2,940,124	1,083,750	1,925,000	3,008,750
Equipment Over \$5000	691000	1,233,201	1,464,000	583,000	175,200	758,200
Motor Vehicles	692000	933,888	-	155,000	-	155,000
Total Capital Assets		\$5,643,544	\$8,548,661	\$4,748,520	\$2,214,620	\$6,963,140
Construction Carryover - 72051						
Other Capital Payments	683000	79,672	-	-	-	-
Extra Repairs/Deferred Main	684000	903,100	-	-	-	-
Total Construction Carryover		\$982,772	-	-	-	-
Grants-Game And Fish - 72060						
Grants, Benefits & Claims	712000	5,297,459	10,089,976	7,087,979	-	7,087,979
Total Grants-Game And Fish		\$5,297,459	\$10,089,976	\$7,087,979	-	\$7,087,979
Shooting Sports Grant Program - 72062						
Grants, Benefits & Claims	712000	222,114	250,000	250,000	-	250,000
Total Shooting Sports Grant Program		\$222,114	\$250,000	\$250,000	-	\$250,000
Habitat & Deer Depredation - 72070						
Salaries - Permanent	511000	1,493,082	1,957,388	1,767,094	-	1,767,094
Temporary Salaries	513000	61,878	108,000	108,000	-	108,000
Overtime	514000	1,762	-	-	-	-

720 Game and Fish

Agency 720

Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Fringe Benefits	516000	681,721	695,862	859,632	-	859,632
Travel	521000	243,362	297,748	297,748	-	297,748
Supplies - IT Software	531000	6,322	7,000	7,000	-	7,000
Food and Clothing	533000	5,417	10,100	8,000	-	8,000
Bldg, Grounds, Vehicle Supply	534000	468,520	900,000	900,000	-	900,000
Miscellaneous Supplies	535000	568,942	130,000	130,000	-	130,000
Office Supplies	536000	50	-	-	-	-
Postage	541000	21	-	-	-	-
Printing	542000	81,050	110,000	136,000	-	136,000
IT Equipment under \$5,000	551000	18,775	6,540	2,040	-	2,040
Other Equipment under \$5,000	552000	-	63,000	60,000	-	60,000
Office Equip & Furniture-Under	553000	-	17,000	17,000	-	17,000
Rentals/Leases - Bldg/Land	582000	13,542,730	20,067,458	20,067,458	5,000,000	25,067,458
Repairs	591000	1,944	-	-	-	-
IT - Data Processing	601000	-	7,650	7,650	-	7,650
IT - Communications	602000	-	4,680	4,680	-	4,680
Professional Development	611000	2,315	305	305	-	305
Operating Fees and Services	621000	1,496,271	1,879,038	1,879,038	-	1,879,038
Professional Fees and Services	623000	5,485	185,000	185,000	-	185,000
Other Capital Payments	683000	387,175	-	-	-	-
Equipment Over \$5000	691000	13,988	26,000	-	-	-
Motor Vehicles	692000	10,639	-	-	-	-
Grants, Benefits & Claims	712000	244,164	735,000	735,000	-	735,000
Total Habitat & Deer Depredation		\$19,335,612	\$27,207,769	\$27,171,645	\$5,000,000	\$32,171,645
Noxious Weed Control - 72071						
Salaries - Permanent	511000	90,802	-	-	-	-
Temporary Salaries	513000	87,250	80,000	80,000	-	80,000
Overtime	514000	990	-	-	-	-
Fringe Benefits	516000	50,972	-	-	-	-

720 Game and Fish

Agency 720

Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Travel	521000	61,868	126,740	126,740	-	126,740
Supply/Material - Professional	532000	1,465	-	-	-	-
Food and Clothing	533000	615	2,251	2,251	-	2,251
Bldg, Grounds, Vehicle Supply	534000	152,700	160,643	160,643	-	160,643
Miscellaneous Supplies	535000	37,076	-	-	-	-
IT Equipment under \$5,000	551000	17,086	-	-	-	-
Other Equipment under \$5,000	552000	3,642	10,000	10,000	-	10,000
Repairs	591000	3,478	15,000	15,000	-	15,000
Professional Development	611000	1,900	1,980	1,980	-	1,980
Operating Fees and Services	621000	154,557	218,386	218,386	-	218,386
Professional Fees and Services	623000	47,479	110,000	110,000	-	110,000
Total Noxious Weed Control		\$711,879	\$725,000	\$725,000	-	\$725,000
Missouri River Enforcement - 72073						
Salaries - Permanent	511000	57,667	72,880	78,020	-	78,020
Temporary Salaries	513000	998	-	-	-	-
Overtime	514000	37,992	30,000	30,000	-	30,000
Fringe Benefits	516000	27,330	25,712	31,656	-	31,656
Travel	521000	15,700	18,400	18,400	-	18,400
Food and Clothing	533000	567	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	75	-	-	-	-
Miscellaneous Supplies	535000	284	-	-	-	-
Rentals/Leases-Equipment&Other	581000	1,710	-	-	-	-
Rentals/Leases - Bldg/Land	582000	2,250	5,000	5,000	-	5,000
Repairs	591000	1,118	-	-	-	-
Operating Fees and Services	621000	75,553	111,349	111,349	-	111,349
Professional Fees and Services	623000	4,298	-	-	-	-
Equipment Over \$5000	691000	24,200	-	-	-	-
Grants, Benefits & Claims	712000	30,077	50,000	50,000	-	50,000
Total Missouri River Enforcement		\$279,818	\$313,341	\$324,425	-	\$324,425

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Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Grant-Gift-Donation - 72074						
Salaries - Permanent	511000	72,227	137,989	146,708	-	146,708
Temporary Salaries	513000	10,143	-	-	-	-
Fringe Benefits	516000	33,955	62,478	71,736	-	71,736
Travel	521000	14,810	20,000	20,000	-	20,000
Supply/Material - Professional	532000	-	1,776	1,776	-	1,776
Bldg, Grounds, Vehicle Supply	534000	27,915	55,729	55,729	-	55,729
Miscellaneous Supplies	535000	6,785	-	-	-	-
Other Equipment under \$5,000	552000	500	8,000	8,000	-	8,000
Repairs	591000	-	55,000	55,000	-	55,000
Operating Fees and Services	621000	55,582	101,014	101,014	-	101,014
Professional Fees and Services	623000	868	-	-	-	-
Other Capital Payments	683000	2,524	-	-	-	-
Grants, Benefits & Claims	712000	231,821	235,000	235,000	-	235,000
Total Grant-Gift-Donation		\$457,129	\$676,986	\$694,963	-	\$694,963
Nongame Wildlife - 72075						
Salaries - Permanent	511000	9,428	-	-	-	-
Fringe Benefits	516000	3,831	-	-	-	-
Travel	521000	3,524	-	-	-	-
Operating Fees and Services	621000	6,986	-	-	-	-
Grants, Benefits & Claims	712000	31,654	100,000	100,000	-	100,000
Total Nongame Wildlife		\$55,424	\$100,000	\$100,000	-	\$100,000
Aquatic Nuisance Species - 72076						
Salaries - Permanent	511000	329,848	380,882	579,908	-	579,908
Temporary Salaries	513000	208,459	525,000	550,000	-	550,000
Overtime	514000	450	-	-	-	-
Fringe Benefits	516000	107,090	186,408	304,216	-	304,216
Travel	521000	171,530	250,000	195,633	-	195,633
Supplies - IT Software	531000	6,150	4,000	4,000	-	4,000

720 Game and Fish

Agency 720

Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Food and Clothing	533000	6,061	11,500	10,000	-	10,000
Bldg, Grounds, Vehicle Supply	534000	37	-	-	-	-
Miscellaneous Supplies	535000	29,278	141,000	141,000	-	141,000
Printing	542000	7,940	7,018	7,018	-	7,018
IT Equipment under \$5,000	551000	-	2,180	680	-	680
Other Equipment under \$5,000	552000	-	250	-	-	-
Office Equip & Furniture-Under	553000	-	6,000	6,000	-	6,000
Rentals/Leases - Bldg/Land	582000	5,150	2,500	2,500	-	2,500
IT - Data Processing	601000	5	2,550	2,550	-	2,550
IT - Communications	602000	-	1,560	1,560	-	1,560
Operating Fees and Services	621000	371,480	689,996	788,934	-	788,934
Professional Fees and Services	623000	990	-	-	-	-
Other Capital Payments	683000	-	-	50,001	-	50,001
Equipment Over \$5000	691000	45,237	310,000	30,000	-	30,000
Motor Vehicles	692000	-	-	45,000	-	45,000
Grants, Benefits & Claims	712000	206,457	218,000	165,000	-	165,000
Total Aquatic Nuisance Species		\$1,496,162	\$2,738,844	\$2,884,000	-	\$2,884,000
Lonetree Reservoir - 72077						
Salaries - Permanent	511000	426,827	570,380	731,998	-	731,998
Temporary Salaries	513000	35,501	44,000	44,000	-	44,000
Overtime	514000	330	-	-	-	-
Fringe Benefits	516000	210,086	250,156	355,712	-	355,712
Travel	521000	47,477	66,075	66,075	-	66,075
Supply/Material - Professional	532000	167	-	-	-	-
Food and Clothing	533000	4,132	1,494	1,494	-	1,494
Bldg, Grounds, Vehicle Supply	534000	207,201	231,000	231,000	-	231,000
Miscellaneous Supplies	535000	5,582	5,307	5,307	-	5,307
Office Supplies	536000	-	1,260	1,260	-	1,260
Office Equip & Furniture-Under	553000	1,249	-	-	-	-

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Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Utilities	561000	32,158	33,000	33,000	-	33,000
Rentals/Leases-Equipment&Other	581000	1,212	300	300	-	300
Repairs	591000	68,237	72,000	72,000	-	72,000
Professional Development	611000	-	660	660	-	660
Operating Fees and Services	621000	368,895	366,999	366,999	-	366,999
Professional Fees and Services	623000	39,302	23,013	23,013	-	23,013
Extra Repairs/Deferred Main	684000	-	45,000	45,000	-	45,000
Equipment Over \$5000	691000	107,508	442,000	-	-	-
Motor Vehicles	692000	99,225	-	130,000	-	130,000
Total Lonetree Reservoir		\$1,655,088	\$2,152,644	\$2,107,818	-	\$2,107,818
Wildlife Services - 72078						
Grants, Benefits & Claims	712000	500,000	500,000	500,000	-	500,000
Total Wildlife Services		\$500,000	\$500,000	\$500,000	-	\$500,000
Recovering America's Wildlife - 72079						
Salaries - Permanent	511000	-	1,647,376	-	-	-
Temporary Salaries	513000	-	100,000	-	-	-
Fringe Benefits	516000	-	715,974	-	-	-
Travel	521000	-	33,752	-	-	-
Food and Clothing	533000	-	6,300	-	-	-
IT Equipment under \$5,000	551000	-	23,580	-	-	-
Other Equipment under \$5,000	552000	-	9,000	-	-	-
Office Equip & Furniture-Under	553000	-	12,150	-	-	-
Rentals/Leases - Bldg/Land	582000	-	14,743,578	-	-	-
IT - Data Processing	601000	-	28,050	-	-	-
IT - Communications	602000	-	15,240	-	-	-
Operating Fees and Services	621000	-	400,000	-	-	-
Equipment Over \$5000	691000	-	65,000	-	-	-

720 Game and Fish

Agency 720

Detail by Financial Class and Account

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Grants, Benefits & Claims	712000	-	9,350,000	-	-	-
Total Recovering America's Wildlife		-	\$27,150,000	-	-	-
Total		\$85,212,947	\$134,761,466	\$103,088,943	\$9,922,424	\$113,011,367

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Administrative Services - 720-100						
Salaries & Wages - 72010						
Salaries - Permanent	511000	7,500,362	4,527,187	4,869,174	-	4,869,174
Salaries - Other	512000	-	240,000	349,291	-	349,291
Temporary Salaries	513000	58,173	205,667	205,667	-	205,667
Overtime	514000	20,766	-	-	-	-
Fringe Benefits	516000	3,242,736	2,005,146	2,104,060	-	2,104,060
Operating Fees and Services	621000	(121)	-	-	-	-
Total Salaries & Wages		\$10,821,915	\$6,978,000	\$7,528,192	-	\$7,528,192
Operating Expenses - 72030						
Fringe Benefits	516000	31,103	-	-	-	-
Travel	521000	230,591	214,738	214,738	44,995	259,733
Supplies - IT Software	531000	27,192	40,000	55,000	-	55,000
Supply/Material - Professional	532000	7,108	10,000	10,000	-	10,000
Food and Clothing	533000	2,541	5,000	5,000	-	5,000
Bldg, Grounds, Vehicle Supply	534000	190,810	250,000	250,000	-	250,000
Miscellaneous Supplies	535000	151,795	176,500	176,500	-	176,500
Office Supplies	536000	88,601	100,000	100,000	-	100,000
Postage	541000	693,790	645,000	645,000	-	645,000
Printing	542000	129,062	158,000	158,000	-	158,000
IT Equipment under \$5,000	551000	48,415	45,000	68,000	-	68,000
Other Equipment under \$5,000	552000	4,250	5,000	5,000	-	5,000
Office Equip & Furniture-Under	553000	41,215	17,150	17,150	-	17,150
Utilities	561000	449,212	438,000	438,000	-	438,000
Insurance	571000	116,764	138,000	138,000	34,000	172,000
Rentals/Leases-Equipment&Other	581000	43,675	-	-	-	-
Rentals/Leases - Bldg/Land	582000	46,385	49,000	49,000	-	49,000
Repairs	591000	250,980	226,675	226,675	-	226,675
IT - Data Processing	601000	1,923,321	2,120,000	2,100,000	440,000	2,540,000

720 Game and Fish

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Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
IT - Communications	602000	272,935	200,000	330,000	-	330,000
IT Contractual Services and Re	603000	272,484	60,000	80,000	100,000	180,000
Professional Development	611000	129,182	148,000	148,000	-	148,000
Operating Fees and Services	621000	(10,621,686)	2,095,437	1,627,437	-	1,627,437
Professional Fees and Services	623000	103,383	80,000	80,000	-	80,000
Medical, Dental and Optical	625000	399	-	-	-	-
Refunds	714000	14,358	-	-	-	-
Total Operating Expenses		(\$5,352,134)	\$7,221,500	\$6,921,500	\$618,995	\$7,540,495
Capital Assets - 72050						
Land and Buildings	682000	-	1,036,867	-	-	-
Other Capital Payments	683000	1,453,654	1,525,600	1,525,600	114,420	1,640,020
Extra Repairs/Deferred Main	684000	768,000	1,171,374	750,000	-	750,000
Equipment Over \$5000	691000	16,025	9,000	-	-	-
Total Capital Assets		\$2,237,679	\$3,742,841	\$2,275,600	\$114,420	\$2,390,020
Grants-Game And Fish - 72060						
Grants, Benefits & Claims	712000	206,365	295,000	245,000	-	245,000
Total Grants-Game And Fish		\$206,365	\$295,000	\$245,000	-	\$245,000
Grant-Gift-Donation - 72074						
Temporary Salaries	513000	10,143	-	-	-	-
Supply/Material - Professional	532000	-	1,776	1,776	-	1,776
Bldg, Grounds, Vehicle Supply	534000	27,915	55,729	55,729	-	55,729
Miscellaneous Supplies	535000	6,785	-	-	-	-
Other Equipment under \$5,000	552000	500	8,000	8,000	-	8,000
Repairs	591000	-	55,000	55,000	-	55,000
Operating Fees and Services	621000	7,605	44,495	44,495	-	44,495
Professional Fees and Services	623000	868	-	-	-	-
Other Capital Payments	683000	2,524	-	-	-	-

720 Game and Fish

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Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Grants, Benefits & Claims	712000	231,821	235,000	235,000	-	235,000
Total Grant-Gift-Donation		\$288,160	\$400,000	\$400,000	-	\$400,000
Total Administrative Services		\$8,201,985	\$18,637,341	\$17,370,292	\$733,415	\$18,103,707
Fisheries - 720-200						
Salaries & Wages - 72010						
Salaries - Permanent	511000	2,875,355	3,904,572	3,956,884	-	3,956,884
Temporary Salaries	513000	449,110	664,180	664,180	48,675	712,855
Overtime	514000	4,430	-	-	-	-
Fringe Benefits	516000	1,278,342	1,657,612	1,781,100	-	1,781,100
Operating Fees and Services	621000	25	-	-	-	-
Total Salaries & Wages		\$4,607,263	\$6,226,364	\$6,402,164	\$48,675	\$6,450,839
Operating Expenses - 72030						
Travel	521000	600,037	1,078,728	1,078,728	207,012	1,285,740
Supplies - IT Software	531000	3,887	10,000	15,000	-	15,000
Supply/Material - Professional	532000	10,425	10,000	10,000	-	10,000
Food and Clothing	533000	38,995	31,500	30,000	-	30,000
Bldg, Grounds, Vehicle Supply	534000	320,035	375,000	97,151	-	97,151
Miscellaneous Supplies	535000	236,970	200,000	190,000	-	190,000
Office Supplies	536000	1,989	-	-	-	-
Printing	542000	1,690	4,000	4,000	-	4,000
IT Equipment under \$5,000	551000	28,657	31,500	30,000	-	30,000
Other Equipment under \$5,000	552000	122,739	200,250	200,000	-	200,000
Utilities	561000	27	-	-	-	-
Rentals/Leases-Equipment&Other	581000	8,578	5,000	5,000	-	5,000
Rentals/Leases - Bldg/Land	582000	5,320	-	-	-	-
Repairs	591000	53,658	35,000	35,000	150,000	185,000
IT - Data Processing	601000	210	-	-	-	-
IT - Communications	602000	41	-	-	-	-
Professional Development	611000	5,435	5,000	5,000	-	5,000

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Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Operating Fees and Services	621000	2,754,919	699,944	903,121	139,782	1,042,903
Professional Fees and Services	623000	1,360,379	220,000	195,000	-	195,000
Total Operating Expenses		\$5,553,989	\$2,905,922	\$2,798,000	\$496,794	\$3,294,794
Capital Assets - 72050						
Other Capital Payments	683000	249,217	499,000	499,000	-	499,000
Extra Repairs/Deferred Main	684000	326,748	1,380,000	-	1,800,000	1,800,000
Equipment Over \$5000	691000	231,165	335,000	186,000	-	186,000
Motor Vehicles	692000	154,607	-	-	-	-
Total Capital Assets		\$961,737	\$2,214,000	\$685,000	\$1,800,000	\$2,485,000
Construction Carryover - 72051						
Other Capital Payments	683000	79,672	-	-	-	-
Extra Repairs/Deferred Main	684000	903,100	-	-	-	-
Total Construction Carryover		\$982,772	-	-	-	-
Grants-Game And Fish - 72060						
Grants, Benefits & Claims	712000	2,086,561	2,187,304	2,144,000	-	2,144,000
Total Grants-Game And Fish		\$2,086,561	\$2,187,304	\$2,144,000	-	\$2,144,000
Habitat & Deer Depredation - 72070						
Salaries - Permanent	511000	504	-	-	-	-
Fringe Benefits	516000	203	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	1,241	-	-	-	-
Printing	542000	742	-	-	-	-
Operating Fees and Services	621000	40,044	-	-	-	-
Other Capital Payments	683000	387,175	-	-	-	-
Grants, Benefits & Claims	712000	69,136	-	-	-	-
Total Habitat & Deer Depredation		\$499,046	-	-	-	-
Aquatic Nuisance Species - 72076						
Salaries - Permanent	511000	329,848	380,882	579,908	-	579,908
Temporary Salaries	513000	208,459	525,000	550,000	-	550,000
Overtime	514000	450	-	-	-	-

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Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Fringe Benefits	516000	107,090	186,408	304,216	-	304,216
Travel	521000	171,530	250,000	195,633	-	195,633
Supplies - IT Software	531000	6,150	4,000	4,000	-	4,000
Food and Clothing	533000	6,061	11,500	10,000	-	10,000
Bldg, Grounds, Vehicle Supply	534000	37	-	-	-	-
Miscellaneous Supplies	535000	29,278	141,000	141,000	-	141,000
Printing	542000	7,940	7,018	7,018	-	7,018
IT Equipment under \$5,000	551000	-	2,180	680	-	680
Other Equipment under \$5,000	552000	-	250	-	-	-
Office Equip & Furniture-Under	553000	-	6,000	6,000	-	6,000
Rentals/Leases - Bldg/Land	582000	5,150	2,500	2,500	-	2,500
IT - Data Processing	601000	5	2,550	2,550	-	2,550
IT - Communications	602000	-	1,560	1,560	-	1,560
Operating Fees and Services	621000	371,480	689,996	788,934	-	788,934
Professional Fees and Services	623000	990	-	-	-	-
Other Capital Payments	683000	-	-	50,001	-	50,001
Equipment Over \$5000	691000	45,237	310,000	30,000	-	30,000
Motor Vehicles	692000	-	-	45,000	-	45,000
Grants, Benefits & Claims	712000	206,457	218,000	165,000	-	165,000
Total Aquatic Nuisance Species		\$1,496,162	\$2,738,844	\$2,884,000	-	\$2,884,000
Total Fisheries		\$16,187,530	\$16,272,434	\$14,913,164	\$2,345,469	\$17,258,633
Enforcement - 720-300						
Salaries & Wages - 72010						
Salaries - Permanent	511000	4,977,929	6,422,976	6,764,832	-	6,764,832
Temporary Salaries	513000	143,625	161,825	161,825	161,825	323,650
Overtime	514000	22,614	-	-	-	-
Fringe Benefits	516000	2,158,532	2,701,872	3,162,742	-	3,162,742
Operating Fees and Services	621000	96	-	-	-	-
Total Salaries & Wages		\$7,302,795	\$9,286,673	\$10,089,399	\$161,825	\$10,251,224

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Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Operating Expenses - 72030						
Travel	521000	1,237,034	1,595,000	1,595,000	143,048	1,738,048
Supplies - IT Software	531000	24,660	40,000	25,000	-	25,000
Supply/Material - Professional	532000	39,359	45,000	45,000	-	45,000
Food and Clothing	533000	81,966	85,000	82,500	-	82,500
Bldg, Grounds, Vehicle Supply	534000	14,355	20,000	20,000	-	20,000
Miscellaneous Supplies	535000	38,371	22,000	22,000	-	22,000
Office Supplies	536000	179	-	-	-	-
Postage	541000	55	-	-	-	-
Printing	542000	1,954	1,000	1,000	-	1,000
IT Equipment under \$5,000	551000	80,724	88,500	80,000	-	80,000
Other Equipment under \$5,000	552000	51,335	155,560	132,570	-	132,570
Rentals/Leases-Equipment&Other	581000	1,220	-	-	-	-
Rentals/Leases - Bldg/Land	582000	2,400	5,000	5,000	-	5,000
Repairs	591000	5,847	5,000	5,000	-	5,000
IT - Data Processing	601000	31,793	25,000	55,000	-	55,000
IT - Communications	602000	1,483	-	-	-	-
Professional Development	611000	27,355	25,000	25,000	-	25,000
Operating Fees and Services	621000	3,629,589	399,008	414,414	25,691	440,105
Professional Fees and Services	623000	142,639	175,000	175,000	-	175,000
Medical, Dental and Optical	625000	1,770	1,500	1,500	-	1,500
Total Operating Expenses		\$5,414,089	\$2,687,568	\$2,683,984	\$168,739	\$2,852,723
Capital Assets - 72050						
Equipment Over \$5000	691000	703,963	758,000	35,000	78,200	113,200
Motor Vehicles	692000	477,983	-	155,000	-	155,000
Total Capital Assets		\$1,181,946	\$758,000	\$190,000	\$78,200	\$268,200
Grants-Game And Fish - 72060						
Grants, Benefits & Claims	712000	35,840	90,000	80,000	-	80,000
Total Grants-Game And Fish		\$35,840	\$90,000	\$80,000	-	\$80,000

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Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Missouri River Enforcement - 72073						
Salaries - Permanent	511000	57,667	72,880	78,020	-	78,020
Temporary Salaries	513000	998	-	-	-	-
Overtime	514000	37,992	30,000	30,000	-	30,000
Fringe Benefits	516000	27,330	25,712	31,656	-	31,656
Travel	521000	15,700	18,400	18,400	-	18,400
Food and Clothing	533000	567	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	75	-	-	-	-
Miscellaneous Supplies	535000	284	-	-	-	-
Rentals/Leases-Equipment&Other	581000	1,710	-	-	-	-
Rentals/Leases - Bldg/Land	582000	2,250	5,000	5,000	-	5,000
Repairs	591000	1,118	-	-	-	-
Operating Fees and Services	621000	75,553	111,349	111,349	-	111,349
Professional Fees and Services	623000	4,298	-	-	-	-
Equipment Over \$5000	691000	24,200	-	-	-	-
Grants, Benefits & Claims	712000	30,077	50,000	50,000	-	50,000
Total Missouri River Enforcement		\$279,818	\$313,341	\$324,425	-	\$324,425
Total Enforcement		\$14,214,489	\$13,135,582	\$13,367,808	\$408,764	\$13,776,572
Communications and Conservation - 720-400						
Salaries & Wages - 72010						
Salaries - Permanent	511000	3,000,534	3,561,362	3,938,020	-	3,938,020
Temporary Salaries	513000	149,701	271,124	271,124	-	271,124
Overtime	514000	2,693	-	-	-	-
Fringe Benefits	516000	1,184,246	1,438,806	1,619,468	-	1,619,468
Total Salaries & Wages		\$4,337,174	\$5,271,292	\$5,828,612	-	\$5,828,612
Operating Expenses - 72030						
Salaries - Permanent	511000	350	-	-	-	-
Travel	521000	255,681	383,042	383,042	89,109	472,151
Supplies - IT Software	531000	11,989	80,000	30,000	-	30,000

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Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Supply/Material - Professional	532000	94,971	120,000	120,000	-	120,000
Food and Clothing	533000	6,017	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	10,756	5,000	5,000	-	5,000
Miscellaneous Supplies	535000	148,583	170,000	170,000	-	170,000
Office Supplies	536000	2,827	5,000	5,000	-	5,000
Printing	542000	321,500	300,000	300,000	-	300,000
IT Equipment under \$5,000	551000	52,089	25,000	25,000	-	25,000
Other Equipment under \$5,000	552000	19,163	20,000	20,000	-	20,000
Office Equip & Furniture-Under	553000	3,410	-	-	-	-
Utilities	561000	2,100	-	-	-	-
Rentals/Leases - Bldg/Land	582000	28,925	25,000	25,000	-	25,000
Repairs	591000	13,548	-	-	-	-
IT - Data Processing	601000	2,956	10,000	10,000	-	10,000
IT - Communications	602000	-	-	-	30,000	30,000
IT Contractual Services and Re	603000	-	50,000	50,000	250,000	300,000
Professional Development	611000	30,255	22,000	22,000	-	22,000
Operating Fees and Services	621000	2,369,671	751,308	751,308	-	751,308
Professional Fees and Services	623000	23,912	25,000	25,000	-	25,000
Total Operating Expenses		\$3,398,701	\$1,991,350	\$1,941,350	\$369,109	\$2,310,459
Capital Assets - 72050						
Other Capital Payments	683000	18,797	-	-	-	-
Extra Repairs/Deferred Main	684000	12,850	70,000	15,000	-	15,000
Equipment Over \$5000	691000	23,520	-	-	15,000	15,000
Total Capital Assets		\$55,167	\$70,000	\$15,000	\$15,000	\$30,000
Grants-Game And Fish - 72060						
Grants, Benefits & Claims	712000	1,607,481	4,962,500	3,512,500	-	3,512,500
Total Grants-Game And Fish		\$1,607,481	\$4,962,500	\$3,512,500	-	\$3,512,500

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Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Shooting Sports Grant Program - 72062						
Grants, Benefits & Claims	712000	222,114	250,000	250,000	-	250,000
Total Shooting Sports Grant Program		\$222,114	\$250,000	\$250,000	-	\$250,000
Nongame Wildlife - 72075						
Salaries - Permanent	511000	9,428	-	-	-	-
Fringe Benefits	516000	3,831	-	-	-	-
Travel	521000	3,524	-	-	-	-
Operating Fees and Services	621000	6,986	-	-	-	-
Grants, Benefits & Claims	712000	31,654	100,000	100,000	-	100,000
Total Nongame Wildlife		\$55,424	\$100,000	\$100,000	-	\$100,000
Total Communications and Conservation		\$9,676,060	\$12,645,142	\$11,647,462	\$384,109	\$12,031,571
Wildlife - 720-700						
Salaries & Wages - 72010						
Salaries - Permanent	511000	3,833,448	5,615,490	5,948,766	-	5,948,766
Temporary Salaries	513000	401,554	653,286	653,286	55,000	708,286
Overtime	514000	1,710	-	-	-	-
Fringe Benefits	516000	1,706,858	2,456,642	2,682,182	-	2,682,182
Total Salaries & Wages		\$5,943,571	\$8,725,418	\$9,284,234	\$55,000	\$9,339,234
Operating Expenses - 72030						
Travel	521000	810,754	1,596,052	1,596,052	203,167	1,799,219
Supplies - IT Software	531000	65,709	50,000	50,000	-	50,000
Supply/Material - Professional	532000	3,504	5,000	5,000	-	5,000
Food and Clothing	533000	43,230	25,000	25,000	-	25,000
Bldg, Grounds, Vehicle Supply	534000	599,675	25,000	25,000	-	25,000
Miscellaneous Supplies	535000	132,565	100,000	100,000	-	100,000
Office Supplies	536000	348	-	-	-	-
Printing	542000	35,034	20,000	20,000	-	20,000
IT Equipment under \$5,000	551000	43,596	42,000	45,000	-	45,000
Other Equipment under \$5,000	552000	143,398	120,000	120,000	-	120,000

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Detail by Division, Financial Class, and Account

1	2	3	4	5	6	
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Office Equip & Furniture-Under	553000	11,443	10,000	10,000	-	10,000
Utilities	561000	7,578	15,000	15,000	-	15,000
Rentals/Leases-Equipment&Other	581000	16,670	5,000	5,000	-	5,000
Rentals/Leases - Bldg/Land	582000	449	-	-	-	-
Repairs	591000	167,833	100,000	100,000	-	100,000
IT - Data Processing	601000	82	-	-	-	-
IT - Communications	602000	1,105	-	-	-	-
IT Contractual Services and Re	603000	-	20,000	20,000	-	20,000
Professional Development	611000	26,819	15,000	15,000	-	15,000
Operating Fees and Services	621000	3,267,198	336,106	336,106	585,500	921,606
Professional Fees and Services	623000	1,132,049	530,000	530,000	-	530,000
Medical, Dental and Optical	625000	39,545	-	-	-	-
Total Operating Expenses		\$6,548,584	\$3,014,158	\$3,017,158	\$788,667	\$3,805,825
Capital Assets - 72050						
Land and Buildings	682000	550,000	-	-	-	-
Other Capital Payments	683000	56,856	1,083,070	902,170	-	902,170
Extra Repairs/Deferred Main	684000	40,333	318,750	318,750	125,000	443,750
Equipment Over \$5000	691000	258,529	362,000	362,000	82,000	444,000
Motor Vehicles	692000	301,297	-	-	-	-
Total Capital Assets		\$1,207,015	\$1,763,820	\$1,582,920	\$207,000	\$1,789,920
Grants-Game And Fish - 72060						
Grants, Benefits & Claims	712000	1,361,213	2,555,172	1,106,479	-	1,106,479
Total Grants-Game And Fish		\$1,361,213	\$2,555,172	\$1,106,479	-	\$1,106,479
Habitat & Deer Depredation - 72070						
Salaries - Permanent	511000	1,492,578	1,957,388	1,767,094	-	1,767,094
Temporary Salaries	513000	61,878	108,000	108,000	-	108,000
Overtime	514000	1,762	-	-	-	-
Fringe Benefits	516000	681,518	695,862	859,632	-	859,632
Travel	521000	243,362	297,748	297,748	-	297,748

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	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Supplies - IT Software	531000	6,322	7,000	7,000	-	7,000
Food and Clothing	533000	5,417	10,100	8,000	-	8,000
Bldg, Grounds, Vehicle Supply	534000	467,279	900,000	900,000	-	900,000
Miscellaneous Supplies	535000	568,942	130,000	130,000	-	130,000
Office Supplies	536000	50	-	-	-	-
Postage	541000	21	-	-	-	-
Printing	542000	80,308	110,000	136,000	-	136,000
IT Equipment under \$5,000	551000	18,775	6,540	2,040	-	2,040
Other Equipment under \$5,000	552000	-	63,000	60,000	-	60,000
Office Equip & Furniture-Under	553000	-	17,000	17,000	-	17,000
Rentals/Leases - Bldg/Land	582000	13,542,730	20,067,458	20,067,458	5,000,000	25,067,458
Repairs	591000	1,944	-	-	-	-
IT - Data Processing	601000	-	7,650	7,650	-	7,650
IT - Communications	602000	-	4,680	4,680	-	4,680
Professional Development	611000	2,315	305	305	-	305
Operating Fees and Services	621000	1,456,228	1,879,038	1,879,038	-	1,879,038
Professional Fees and Services	623000	5,485	185,000	185,000	-	185,000
Equipment Over \$5000	691000	13,988	26,000	-	-	-
Motor Vehicles	692000	10,639	-	-	-	-
Grants, Benefits & Claims	712000	175,027	735,000	735,000	-	735,000
Total Habitat & Deer Depredation		\$18,836,566	\$27,207,769	\$27,171,645	\$5,000,000	\$32,171,645
Noxious Weed Control - 72071						
Salaries - Permanent	511000	90,802	-	-	-	-
Temporary Salaries	513000	87,250	80,000	80,000	-	80,000
Overtime	514000	990	-	-	-	-
Fringe Benefits	516000	50,972	-	-	-	-
Travel	521000	61,868	126,740	126,740	-	126,740
Supply/Material - Professional	532000	1,465	-	-	-	-
Food and Clothing	533000	615	2,251	2,251	-	2,251

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	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Bldg, Grounds, Vehicle Supply	534000	152,700	160,643	160,643	-	160,643
Miscellaneous Supplies	535000	37,076	-	-	-	-
IT Equipment under \$5,000	551000	17,086	-	-	-	-
Other Equipment under \$5,000	552000	3,642	10,000	10,000	-	10,000
Repairs	591000	3,478	15,000	15,000	-	15,000
Professional Development	611000	1,900	1,980	1,980	-	1,980
Operating Fees and Services	621000	154,557	218,386	218,386	-	218,386
Professional Fees and Services	623000	47,479	110,000	110,000	-	110,000
Total Noxious Weed Control		\$711,879	\$725,000	\$725,000	-	\$725,000
Grant-Gift-Donation - 72074						
Salaries - Permanent	511000	72,227	137,989	146,708	-	146,708
Fringe Benefits	516000	33,955	62,478	71,736	-	71,736
Travel	521000	14,810	20,000	20,000	-	20,000
Operating Fees and Services	621000	47,977	56,519	56,519	-	56,519
Total Grant-Gift-Donation		\$168,969	\$276,986	\$294,963	-	\$294,963
Lonetree Reservoir - 72077						
Salaries - Permanent	511000	426,827	570,380	731,998	-	731,998
Temporary Salaries	513000	35,501	44,000	44,000	-	44,000
Overtime	514000	330	-	-	-	-
Fringe Benefits	516000	210,086	250,156	355,712	-	355,712
Travel	521000	47,477	66,075	66,075	-	66,075
Supply/Material - Professional	532000	167	-	-	-	-
Food and Clothing	533000	4,132	1,494	1,494	-	1,494
Bldg, Grounds, Vehicle Supply	534000	207,201	231,000	231,000	-	231,000
Miscellaneous Supplies	535000	5,582	5,307	5,307	-	5,307
Office Supplies	536000	-	1,260	1,260	-	1,260
Office Equip & Furniture-Under	553000	1,249	-	-	-	-
Utilities	561000	32,158	33,000	33,000	-	33,000
Rentals/Leases-Equipment&Other	581000	1,212	300	300	-	300

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Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Repairs	591000	68,237	72,000	72,000	-	72,000
Professional Development	611000	-	660	660	-	660
Operating Fees and Services	621000	368,895	366,999	366,999	-	366,999
Professional Fees and Services	623000	39,302	23,013	23,013	-	23,013
Extra Repairs/Deferred Main	684000	-	45,000	45,000	-	45,000
Equipment Over \$5000	691000	107,508	442,000	-	-	-
Motor Vehicles	692000	99,225	-	130,000	-	130,000
Total Lonetree Reservoir		\$1,655,088	\$2,152,644	\$2,107,818	-	\$2,107,818
Wildlife Services - 72078						
Grants, Benefits & Claims	712000	500,000	500,000	500,000	-	500,000
Total Wildlife Services		\$500,000	\$500,000	\$500,000	-	\$500,000
Recovering America's Wildlife - 72079						
Salaries - Permanent	511000	-	1,647,376	-	-	-
Temporary Salaries	513000	-	100,000	-	-	-
Fringe Benefits	516000	-	715,974	-	-	-
Travel	521000	-	33,752	-	-	-
Food and Clothing	533000	-	6,300	-	-	-
IT Equipment under \$5,000	551000	-	23,580	-	-	-
Other Equipment under \$5,000	552000	-	9,000	-	-	-
Office Equip & Furniture-Under	553000	-	12,150	-	-	-
Rentals/Leases - Bldg/Land	582000	-	14,743,578	-	-	-
IT - Data Processing	601000	-	28,050	-	-	-
IT - Communications	602000	-	15,240	-	-	-
Operating Fees and Services	621000	-	400,000	-	-	-
Equipment Over \$5000	691000	-	65,000	-	-	-
Grants, Benefits & Claims	712000	-	9,350,000	-	-	-
Total Recovering America's Wildlife		-	\$27,150,000	-	-	-
Total Wildlife		\$36,932,883	\$74,070,967	\$45,790,217	\$6,050,667	\$51,840,884
Total		\$85,212,947	\$134,761,466	\$103,088,943	\$9,922,424	\$113,011,367

Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Federal - 002						
T-48-R-1 ND Wildlife Action Pl	N0991	-	478,108	523,842	-	523,842
AQUATIC NUSIANCE SPECIES (ANS)	N1636	-	301,866	71,070	-	71,070
13-15 Misc Fed Funds	N2802	-	2,877,650	2,656,300	-	2,656,300
SWG-State Wildlife Grnts 65/35	N2911	-	457,041	651,233	-	651,233
W-92-E Hntr Ed Shooting Ranges	N2931	-	172,500	160,000	-	160,000
Section 6 ES Grant (75/25)	N3104	-	182,739	179,291	-	179,291
F-30-DB-73 Fsh Dvlp-Mtr Bt Acc	N3199	-	3,750	183,000	-	183,000
W-83-E Hunter Ed Prg	N3409	-	197,000	197,000	-	197,000
W-72-D IN LIEU OF TAXES	N3436	-	1,144,200	1,144,200	85,815	1,230,015
F-41-E Aquatic Education	N3529	-	85,000	85,000	-	85,000
W-68-R-1 WILDLIFE SURV MALLARD	N3537	-	73,875	-	-	-
W-68-R-3 WILDLIFE SURVEYS -ELK	N3557	-	113,692	-	-	-
W-95-E-1 SHOOTING SPORTS GRANT	N3587	-	245,077	245,077	-	245,077
W-23-D-71 Wildlife Development	N3620	-	476,249	476,249	-	476,249
W-23-D-72 Wildlife Development	N3621	-	3,845,649	1,324,861	-	1,324,861
W-67-R-60 Wildlife Surveys	N3630	-	33,750	33,750	-	33,750
W-67-R-61 Wildlife Surveys	N3631	-	5,262,805	8,181,365	140,185	8,321,550
W-67-R-62 Wildlife Surveys	N3632	-	-	-	241,875	241,875
FW-13-T-37 Natural Resources	N3640	-	54,000	386,058	-	386,058
FW-13-T-38 Natural Resources	N3641	-	207,230	7,500	393,750	401,250
FW-13-T-39 Natural Resources	N3642	-	548,104	429,046	-	429,046
W-91-L PLOTS Hunting Access	N3650	-	14,984,210	14,968,403	4,100,000	19,068,403
Coast Guard Funding	N3680	-	248,530	961,910	23,122	985,032
Coast Guard Funding	N3681	-	1,309,128	700,572	33,255	733,827
Lonetree – BOR	N3690	-	2,152,644	2,107,818	-	2,107,818
Audubon Mitigation Lands	N3700	-	55,750	55,750	-	55,750
Painted Woods – Russ Stuart	N3710	-	52,562	52,562	-	52,562
F-30-DB-75 Fsh Dvlp-Mtr Bt Acc	N3730	-	168,750	3,523,922	-	3,523,922

720 Game and Fish

Agency 720

Detail by Fund Type and Fund

Description	1 Code	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
F-30-DB-77 Fsh Dvlp-Mtr Bt Acc	N3731	-	2,271,163	1,887,159	120,530	2,007,689
F-2-R Fisheries Management	N3740	-	3,000	3,000	-	3,000
F-2-R Fisheries Management	N3741	-	3,940,910	1,372,399	-	1,372,399
F-38-D Fisheries Production	N3751	-	3,224,557	2,194,127	1,510,737	3,704,864
F-41-E Aquatic Education	N3761	-	278,722	93,690	-	93,690
W-83-E Hunter Ed Prg	N3770	-	37,500	-	-	-
W-83-E Hunter Ed Prg	N3771	-	1,914,077	1,732,957	25,842	1,758,799
F-44-O ANS Outreach – DJ	N3780	-	37,500	37,500	-	37,500
F-44-O ANS Outreach – DJ	N3781	-	-	46,140	-	46,140
W-68-R-6 CWD GENETIC STUDY	N3791	-	72,402	-	-	-
PLI - NDDEQ OHF3	N3811	-	50,000	50,000	-	50,000
W-68-R-7 Translocated Wild Turkeys	N3832	-	267,144	113,373	-	113,373
W-68-R-9 American Marten Study	N3851	-	214,124	-	-	-
W-92-E-28 Coyote Clay Target Range	N3902	-	3,300,000	1,650,000	-	1,650,000
Recovering America's Wildlife Act - RAWA	N3943	-	22,775,000	-	-	-
Aquatic Nuisance Species - WRDA	N3953	-	614,917	567,003	-	567,003
State Wildlife Grants	XN099	1,198,243	-	-	-	-
Misc Federal Funds	XN280	62,649	-	-	-	-
PR-DOI-Wildlife Restoration	XN360	24,086,605	-	-	-	-
FW-13 PR and DJ (cc5100)	XN364	878,452	-	-	-	-
USCG Boating Safety	XN368	1,735,921	-	-	-	-
BOR-Lonetree	XN369	1,645,340	-	-	-	-
BOR-Audubon-Misc	XN370	24,351	-	-	-	-
FWS Painted Woods-Misc	XN371	139,544	-	-	-	-
DJ-DOI-Sportfish Restoration	XN373	8,879,954	-	-	-	-
US EPA	XN381	17,619	-	-	-	-
Deferred Mnt ARPA	XN388	212,573	-	-	-	-
Total Federal		\$38,881,252	\$74,732,875	\$49,053,127	\$6,675,111	\$55,728,238

720 Game and Fish

Agency 720

Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Special - 003						
Non-Game Wildlife Fund	216	55,424	100,000	100,000	-	100,000
Game & Fish Department Fund	222	40,315,856	50,576,891	44,465,328	2,347,313	46,812,641
Aquatic Nuisance Species Progr	466	1,496,010	1,509,009	1,649,994	-	1,649,994
Habitat and Depredation Fund	488	4,464,406	7,842,691	7,820,494	900,000	8,720,494
Total Special		\$46,331,696	\$60,028,591	\$54,035,816	\$3,247,313	\$57,283,129
Total		\$85,212,947	\$134,761,466	\$103,088,943	\$9,922,424	\$113,011,367

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		91,459,316	41,753,908	(15,638,144)	-	-	-	(1,856,374)	-	(1,167,766)
Adjustment to Base-Operating/ Capital Improvements	Yes	01	-	-	-	1,224,973	-	-	-	125,000	-
Adjustment to Base-Motorpool	Yes	02	-	-	-	687,331	-	-	-	-	-
Additional emphasis on Wildlife Habitat and Access on Private lands (Line 70)	Yes	03	-	-	-	5,000,000	-	-	-	-	-
Fisheries-GDNFH Pondliners and Pumps	Yes	04	-	-	-	-	-	-	-	1,800,000	-
Adjustment to base-Temporary Salaries	Yes	05	-	-	-	265,500	-	-	-	-	-
IT Increases	Yes	06	-	-	-	-	380,000	-	-	-	-
Baukol-Noonan Dam Repair	Yes	07	-	-	-	150,000	-	-	-	-	-
Equipment Requests above base	Yes	08	-	-	-	-	-	-	-	-	-
Total			91,459,316	41,753,908	(15,638,144)	7,327,804	380,000	-	(1,856,374)	1,925,000	(1,167,766)

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	613,000	-	-	-	(12,404,997)	-	103,088,943	170.00	-	170.00	Base Request
114,420	-	15,000	-	-	-	-	1,479,393	-	-	-	Adjustment to Base-Operating/ Capital Improvements
-	-	-	-	-	-	-	687,331	-	-	-	Adjustment to Base-Motorpool
-	-	-	-	-	-	-	5,000,000	-	-	-	Additional emphasis on Wildlife Habitat and Access on Private lands (Line 70)
-	-	-	-	-	-	-	1,800,000	-	-	-	Fisheries-GDNFH Pondliners and Pumps
-	-	-	-	-	-	-	265,500	-	-	-	Adjustment to base-Temporary Salaries
-	-	-	-	-	-	-	380,000	-	-	-	IT Increases
-	-	-	-	-	-	-	150,000	-	-	-	Baukol-Noonan Dam Repair
-	-	160,200	-	-	-	-	160,200	-	-	-	Equipment Requests above base
114,420	613,000	175,200	-	-	(12,404,997)	-	113,011,367	170.00	-	170.00	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		-	6,675,111	2,867,313	9,542,424	0.00	-	5,035,111	2,507,313	7,542,424	0.00
01	Adjustment to Base-Operating/Capital Improvements	-	745,805	733,588	1,479,393	0.00	-	745,805	733,588	1,479,393	0.00
02	Adjustment to Base-Motorpool	-	321,100	366,231	687,331	0.00	-	321,100	366,231	687,331	0.00
03	Additional emphasis on Wildlife Habitat and Access on Private lands (Line 70)	-	4,100,000	900,000	5,000,000	0.00	-	2,460,000	540,000	3,000,000	0.00
04	Fisheries-GDNFH Pondliners and Pumps	-	1,350,000	450,000	1,800,000	0.00	-	1,350,000	450,000	1,800,000	0.00
05	Adjustment to base-Temporary Salaries	-	77,756	187,744	265,500	0.00	-	77,756	187,744	265,500	0.00
07	Baukol-Noonan Dam Repair	-	-	150,000	150,000	0.00	-	-	150,000	150,000	0.00
08	Equipment Requests above base	-	80,450	79,750	160,200	0.00	-	80,450	79,750	160,200	0.00

Adjustment to Base-Operating/Capital Improvements (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	745,805	-	745,805	0.00	745,805	-	745,805	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	733,588	-	733,588	0.00	733,588	-	733,588	0.00
Total	1,479,393	-	1,479,393	0.00	1,479,393	-	1,479,393	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

720 Game and Fish

Agency 720

Request explanation and justification (include any statutory authority)*: \$34,000 for State fire and tornado insurance: Premiums had a 15% increase annually. NDIRF conducted a survey on our building values, and they are underinsured and the values need to be increased, which will increase the premium as well.

\$114,420, 7.5% increase for in lieu of taxes (75% federal)

\$139,782 Fisheries operating base, 6% increase, due to inflation: The biggest part of Fisheries Division is field orientated (boat ramps, parking lots, etc.). The cost of construction for gravel projects and has gone up significantly. Field costs and costs associated with developing new fishing and maintaining existing water has increased.

\$25,691, Enforcement operating base, 2% increase, due to inflation: The Enforcement department spends most of their time conducting fieldwork, and various costs associate with their operations have experienced significant increases. These costs cover a range of needs from basic supplies to operational expenses, reflecting the challenges and demands faced by the department in carrying out its duties effectively.

Wildlife \$150k increase for operating costs on Wildlife Management Areas (WMA); \$75k increase for CWD/Disease testing, surveillance and outreach; \$125k increase for division wide operating costs; \$125k increase for operating costs on roads, fence, grazing infrastructure development on new and existing WMAs; \$110,500 operating costs for ongoing northern pintail study and \$125k increase on capital improvement base roads, fence, grazing infrastructure development on new and existing WMAs.

\$15,000 Conservation and Communication: Allocate additional funds in the base budget to replace camera video equipment, crucial for the Conservation and Communication division, as per the division's established replacement cycle.

\$440,000 IT Monthly rate increase: Using the NDIRF Budget Guidelines, the ND Game and Fish Departments estimates Data Processing (DP) and Telecommunications (TC) increase of \$640,000. The OMB IT Rate adjustment total nearly \$200,000 for DP increases and does not include any TC adjustments for a difference of \$440,000. The NDIRF adjusted rates that have not been included with the OMB IT Rate adjustment include:

- Application/Database hosting fees for Online Services, Warden Incident Management System, Business Applications, /Mapping Applications
- Dedicated Infrastructure
- Application Support and Development
- Building/Video Surveillance Licensing
- Disk Storage
- Phone service
- Call Center Agents

These systems are necessary for the Department to deliver customer service by phone as well as provide services to all customers enabling the Department to use technology to manage many Department programs, systems, and data. These systems include online licensing, lotteries, watercraft registrations, hunter education, Department business applications, warden incident management, and all digital data.

720 Game and Fish

Necessary resources for implementation (including FTE's)*: Additional spending authority.

Are resources being redirected or are they new or additional (including FTE's)*: NA

Who is served and impact of not funding*: •Buildings will be underinsured.

•Facilities will become outdated, and cost for repairs will continue to escalate.

•We would not be able to maintain our portion for taxes paid to counties in which the department owns or leases land.

•Operating costs for fisheries, wildlife and enforcement would suffer significant losses due to not being able to keep up with today's prices on construction costs, gravel, paving, fencing, etc.

•Video equipment would not be on an established replacement cycle and would not be able to be replaced, as it's shelf life would be of no value

•Disruption of customer service.

•Impacts online services.

Adjustment to Base-Motorpool (Priority: 02)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	321,100	-	321,100	0.00	321,100	-	321,100	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	366,231	-	366,231	0.00	366,231	-	366,231	0.00
Total	687,331	-	687,331	0.00	687,331	-	687,331	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Increase in motorpool costs due to rising fuel prices based on Department of Transportation Fleet Services Budget Guideline Rates.

Necessary resources for implementation (including FTE's)*: Additional spending authority.

Are resources being redirected or are they new or additional (including FTE's)*: NA

720 Game and Fish

Agency 720

Who is served and impact of not funding*: Motorpool costs are incurred during the day to day operations of the Department and are essential in serving our customer base. A reduction in motorpool allocation would result in a reduction of services such as enforcement activities, management of our Wildlife Management Areas, delivery of our Private Lands Initiative, management and development of the state’s fisheries, monitoring and surveillance of Aquatic Nuisance Species and wildlife diseases including Chronic Wasting Disease, and the responsibility of implementing the Statewide Action Plan for species of conservation priority. Our entire customer base including hunters, anglers, trappers, and watercraft operators would be impacted, at varying levels, by a reduction of motorpool cost allocation.

Additional emphasis on Wildlife Habitat and Access on Private lands (Line 70) (Priority: 03)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	4,100,000	4,100,000	0.00	-	2,460,000	2,460,000	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	-	900,000	900,000	0.00	-	540,000	540,000	0.00
Total	-	5,000,000	5,000,000	0.00	-	3,000,000	3,000,000	0.00

State Initiative*: Health, Vibrant Communities

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: This request follows on the heels of last biennium which placed much needed emphasis for habitat on private lands. The work has only begun. Last biennium was a step in the right direction and a much-needed boost to modernize the Private Lands Initiative. Unfortunately, habitat conditions in the state are trending in the wrong direction. Additional appropriation authority will allow the Department to be seek additional grants and funding opportunities to expand habitat in a timely and efficient manner. Many of these grants will be 75% federal funds or require minimal State funding as match. Having the appropriation authority on the front end allows the Department to plan out and seek grant funds as well as quickly respond when new opportunities arise.

In the last decade, North Dakota has lost over 2.5 million acres of grasslands, including CRP and native prairie. In addition, nearly 60% of North Dakota’s wetlands have been converted, tree rows, fence lines and abandoned farmsteads have been removed. This is most evident in eastern ND, but central and western ND are experiencing this as well. Some deer units in eastern ND have seen an 85% decrease in deer harvested due to habitat loss. Habitat conditions in North Dakota are at a crossroads. With over 90% of land in North Dakota held in private ownership, the Department must increase efforts on private land by developing critical wildlife habitat.

- \$2,000,000 additional appropriation authority to increase PLOTS acres and habitat development on those areas. The Department’s goal is to increase enrolled PLOTS acres by 120,000 – 160,000 acres with 6,000 acres of habitat development and improvement per year. 75% Federal (\$1,500,000).

- \$3,000,000 additional appropriation authority to allow the Dept. to seek grant opportunities for additional habitat and partnerships.

- \$2,000,000 to expand Rangeland Legacy Program (30-year agreements)

720 Game and Fish

Agency 720

-\$1,000,000 expand Habitat Development Program

Necessary resources for implementation (including FTE's)*: Additional spending authority.

Are resources being redirected or are they new or additional (including FTE's)*: The Department receives federal funds from excise taxes on the sale of guns, ammo and archery equipment which is allocated to the states by a formula. These funds are from the USFWS and are known as Pittman-Robertson (PR) funds. We have received an increase of these funds over the past years and projections show this increase will continue. These funds are apportioned to States from USFWS by law and are not dependent on Congress approval. These PR funds have a 2-year window to be obligated by the department; otherwise, we will lose the funds and they will revert to the USFWS to be allocated to other states. Abundant grant opportunities are available with additional funding the Department may be eligible for to use to expand habitat and hunting access. These grant funds are available from various sources with varying matching requirements.

Who is served and impact of not funding*: This additional federal and special spending authority will benefit hunters seeking more habitat and hunting access and private landowners who have expressed interest in developing wildlife habitat on their land.

These funds are apportioned to States from USFWS by law and are not dependent on Congress approval. These PR funds have a 2-year window to be obligated by the department; otherwise, we will lose the funds and they will revert to the USFWS to be allocated to other states.

Other grant funding opportunities come available during different times of the year and biennium. The Department is seeking this additional spending authority to be in a position to act upon and submit proposals in a timely and efficient manner when they become available. Missed opportunities may occur if grant funds are not secured resulting in fewer acres of habitat development and hunting access.

Adjustment to base-Temporary Salaries (Priority: 05)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	77,756	-	77,756	0.00	77,756	-	77,756	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	187,744	-	187,744	0.00	187,744	-	187,744	0.00
Total	265,500	-	265,500	0.00	265,500	-	265,500	0.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Fisheries and Wildlife-Due to job force issues, market value and a dramatic rise in the inflation rate, an increase is needed for our seasonal staff.

Enforcement currently has one full-time temporary employee position. The addition to baseline is for hiring four seasonal employees, for 3 months each (mid may to mid august) for a total of 24 months. These temporary positions would spend approximately 50 percent of their time working boating safety which would qualify for

720 Game and Fish

Agency 720

US Coast Guard boating safety 50 percent reimbursement to the department. The positions would provide opportunities for students to learn about employment as a District Game Warden and serve as a recruitment tool for the enforcement division to fill open positions.

Necessary resources for implementation (including FTE's)*: Additional spending authority.

Are resources being redirected or are they new or additional (including FTE's)*: NA

Who is served and impact of not funding*: Fisheries/Wildlife: The fisheries and wildlife seasonal employees are tasked with a number of duties that benefit anglers who wet a line in 430 Department managed water bodies and hunters who pursue game on more than 220,000 state wildlife management acres of wildlife habitat and public hunting opportunities in 51 counties. These duties include tagging fish, pulling fish nets, aquatic nuisance species surveillance, planting food plots, spraying weeds, fixing fence, duck banding, assisting with necropsies, to name a few. If not funded, the Department would not be able to keep up with the demand and would lose and/or not be able to fill these important positions to competitors in the already challenging workforce industry.

Enforcement: The seasonal employees will serve the public who use and recreate on the hundreds of North Dakota public water bodies and will provide other services for the public such as educational events, injured/nuisance wildlife response, and aquatic nuisance species surveillance. If not funded, the Department will not be able to provide the same amount of services to the public and will not be able to use the positions to recruit new employees as District Game Wardens.

Baukol-Noonan Dam Repair (Priority: 07)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	-	150,000	150,000	0.00	-	150,000	150,000	0.00
Total	-	150,000	150,000	0.00	-	150,000	150,000	0.00

State Initiative*: Smart, Efficient Infrastructure

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: This work is to repair the failed riser pipe that has rusted through as well as also cure in place line the principal spillway to correct its rusting steel pipe. Cured-in-place pipe (CIPP) lining is one of several methods used to repair existing pipelines that don't require that you dig up the pipes. CIPP is a jointless, seamless, pipe-within-a-pipe with the capability to repair pipes ranging in diameter from 4–110 inches.

Necessary resources for implementation (including FTE's)*: Additional spending authority.

Are resources being redirected or are they new or additional (including FTE's)*: NA

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Who is served and impact of not funding*: If not addressed, in time not only will the local community lose an important fishery but so will all others who use the lake (dam) for water-based recreation. More importantly, again if not addressed, there could be a human safety factor that could threaten both property and human life if the dams were to fail.

Large IT Project Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
		-	-	380,000	380,000	0.00	-	-	380,000	380,000	0.00
06	IT Increases	-	-	380,000	380,000	0.00	-	-	380,000	380,000	0.00

IT Increases (Priority: 06)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	-	380,000	380,000	0.00	-	380,000	380,000	0.00
Total	-	380,000	380,000	0.00	-	380,000	380,000	0.00

State Initiative*: Technology Investment

Is this a Large IT project? Yes

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: \$30,000 Video Asset Management System: This includes a disaster recovery solution for the Department's Video Asset Management System. These systems house the Department video assets for webcast, footage for news and digital media resources.

\$250,000 CRM: Service Overview: We are looking for a CRM solution to manage, track and assist the delivery of a variety of conservation, restoration, and habitat programs for interested landowners. The facilitators of these programs may involve state, federal and private organizations that currently deliver landowner conservation programs. The CRM solution would assist with the coordination, communications and outcomes for citizens seeking these programs. We are interested in the various CRM solutions similar to Salesforce, ServiceNow or Microsoft Dynamics.

\$100,000 NDGF Mobile App: The Department expects continued growth with mobile device usage over personal computers for Department services. With the deployment of the Department's mobile app in 2023, the Department is looking to further the functionality and provide enhancements to the function of the NDGF mobile app.

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Necessary resources for implementation (including FTE's)*: Additional spending authority.

Are resources being redirected or are they new or additional (including FTE's)*: NA

Who is served and impact of not funding*: Customers, business partners and department staff

Start Date (MM/DD/YYYY): 9/1/2025

End Date (MM/DD/YYYY): 12/31/2026

Replace existing application? No

Upgrade existing application? Yes

Development of new application? Yes

Anticipated Benefits*: CRM Landowner Programs: The architecture of this system can use the state of ND's CRM solution. This can provide automation to assist in the discovery of landowners interested in conservation, restoration and habitat programs. The project can ensure interested landowners receive the proper information on a variety of programs. This can improve customer service and ensure the customer is matched up with the proper program coordinator and organization.

Mobile App Enhancements: These enhancements will assist the user experience for customers with a variety of Department online service license features.

Project Risk*: CRM Landowner Programs: This project would require participation with other state, federal and NGO partners. This project may require an existing state CRM solution to be available and have the capability of building on this environment.

Mobile App Enhancements: No risk anticipated for mobile app enhancements.

Issue/Solution*: CRM Landowner Programs: The responsibility for managing the state's wildlife and its habitats on a landscape comprised of 94% private land, necessitates the Game and Fish Department develop, provide, and deliver an extensive assortment of public access and habitat conservation, enhancement, and restoration programs for interested private landowners, producers, and ranchers. The Department must collaborate, partner, and assist with other state, federal, and private entities in targeting, combining, and delivering their respective conservation programs to maximize their benefit to the state's wildlife resources. The Meadowlark Initiative is just one example of this collaborative approach to conservation delivery.

As the lead, the Department desires to improve the overall performance of orchestrating and delivering this mission, both efficiently and effectively. The Department is looking for a CRM solution to coordinate, communicate, manage, and track conservation program delivery by its own staff, as well as those of partner groups, through all stages of marketing, customer engagement, gathering customer interest, acceptance/delivery/transfer of customer service by partners, and on-the-ground conservation activities and accomplishments. The CRM solution must have the capability to gather, retain, sort, query, and share customer data and intel, as allowed and provided by customers for future and on-going efforts. The Department is interested in the various CRM solutions as promoted by Salesforce, ServiceNow or Microsoft Dynamics.

Beside the habitat and/or public access programs, offered and made available to private landowners by the Department, there are a wide array of similar state, federal and NGO programs available, as well. While conducting its role of managing and sustaining the state wildlife resources, the Department often takes the lead

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in promoting, facilitating, and tracking the delivery of conservation efforts by other partnering conservation entities. Department staff, working with cooperating landowners/operators to develop and enhance habitat on their private land, often seek partner programs to find the “best fit” for aligning and fulfilling the landowner’s goals and needs. They provide guidance and information on the various programs available and how to apply for and potential combine or “stack” entity programs to enhance the producer’s “bottom-line”. Often this involves referring or passing the customer information and needs on to another entity for them to enquire further information and potentially begin a formal agreement process.

To provide better (smooth, efficient, and effective) customer service, the Department is interested in a solution to help coordinate, transfer, monitor, and roll-up these efforts between landowner and participating entities. This is to help ensure the customer receives proper service and the appropriate information he/she requested, and to facilitate conservation efforts among the various entities involved.

Mobile App Enhancements: Work with mobile app vendor and NDI to develop on the Department’s existing NDGF App. Determine strategies to implement a variety of enhancements for use offline and integration with the Department’s Online Services features.

Other Capital Payments Summary

	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
			Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
General	-	-	-	-	-	-	-	-
Federal	-	1,445,078	85,815	-	1,530,893	-	1,530,893	-
Special	-	1,531,693	28,605	-	1,560,298	-	1,560,298	-
Total	-	2,976,771	114,420	-	3,091,191	-	3,091,191	-

Base Budget

	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
			Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
General	-	-	-	-	-	-	-	-
Federal	-	1,445,078	-	-	1,445,078	-	1,445,078	-
Special	-	1,531,693	-	-	1,531,693	-	1,531,693	-
Total	-	\$2,976,771	-	-	\$2,976,771	-	\$2,976,771	-

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Maturity Date	Description	Fund	BU-Dept	Fin Class	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
							Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	In Lieu of Tax (Spec)	222	720-1600	72050	-	381,400	-	-	381,400	-	381,400	-
		222	720-2100	72050	-	15,000	-	-	15,000	-	15,000	-
		222	720-2400	72050	-	59,750	-	-	59,750	-	59,750	-
Fish Area Development	Fish Area Development	222	720-2523	72050	-	200,000	-	-	200,000	-	200,000	-
		222	720-7400	72050	-	25,542	-	-	25,542	-	25,542	-
		222	720-7600	72050	-	800,000	-	-	800,000	-	800,000	-
		466	720-2700	72076	-	50,001	-	-	50,001	-	50,001	-
		N3199	720-2400	72050	-	179,250	-	-	179,250	-	179,250	-
	In Lieu of Tax (Fed)	N3436	720-1600	72050	-	1,144,200	-	-	1,144,200	-	1,144,200	-
		N3621	720-7400	72050	-	76,628	-	-	76,628	-	76,628	-
		N3751	720-2100	72050	-	45,000	-	-	45,000	-	45,000	-
Total					-	2,976,771	-	-	2,976,771	-	2,976,771	-

In Lieu of Tax Payments (Priority: 1)

	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
			Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
General	-	-	-	-	-	-	-	-
Federal	-	-	85,815	-	85,815	-	85,815	-
Special	-	-	28,605	-	28,605	-	28,605	-
Total	-	-	114,420	-	114,420	-	114,420	-

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State Initiative:* Other

Explanation / Justification: Increase for rising costs associated with our In Lieu of Tax Payments for all Department lands Wildlife Management Areas.

Maturity Date	Fund	BU-Dept	Fin Class	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
						Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	222	720-1600	72050	-	-	28,605	-	28,605	-	28,605	-
	N3436	720-1600	72050	-	-	85,815	-	85,815	-	85,815	-
Total				-	-	114,420	-	114,420	-	114,420	-

Extraordinary Repairs Summary

	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
		Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
72000 - Game and Fish	1,128,750	125,000	1,800,000	1,253,750	1,800,000	1,253,750	1,800,000

Base Budget

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Remove one-time for Devils Lake Bunkhouse	222	720-1800	72050	-	-	-	-	-	-	-
Department Facility repairs	222	720-1900	72050	750,000	-	-	750,000	-	750,000	-
Remove one-time for GDNFH Pondliners	222	720-2100	72050	-	-	-	-	-	-	-
Remove one-time for Dam Repairs	222	720-2500	72050	-	-	-	-	-	-	-
State Fair Skills Park/HQ OWLS (R3)	222	720-4100	72050	15,000	-	-	15,000	-	15,000	-
Wildlife X.O.	222	720-7400	72050	79,688	-	-	79,688	-	79,688	-

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Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Remove 23-25 X.O.	N2931	720-4350	72050	-	-	-	-	-	-	-
Wildlife X.O.	N3621	720-7400	72050	239,062	-	-	239,062	-	239,062	-
Lonetree X.O.	N3690	720-8100	72077	45,000	-	-	45,000	-	45,000	-
Remove one-time for GDNFH Pondliners	N3751	720-2100	72050	-	-	-	-	-	-	-
Remove 23-25 X.O.	N3770	720-4300	72050	-	-	-	-	-	-	-
Total				1,128,750	-	-	1,128,750	-	1,128,750	-

Wildlife-WMA Roads, fence, grazing (Priority: 1)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Wildlife-WMA roads, fence, grazing	222	720-7400	72050	-	31,250	-	31,250	-	31,250	-
Wildlife-WMA roads, fence, grazing	N3641	720-7400	72050	-	93,750	-	93,750	-	93,750	-
Total				-	\$125,000	-	\$125,000	-	\$125,000	-

State Initiative:* Other

Explanation / Justification: Increase in capital improvement costs to manage roads, fencing and grazing on Department Wildlife Management Areas.

Fisheries-GDNFH Pondliners and Pumps (Priority: 4)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
GDNFH Pondliners	222	720-2100	72050	-	-	375,000	-	375,000	-	375,000
GDNFH Pumps	222	720-2100	72050	-	-	75,000	-	75,000	-	75,000

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
GDNFH Pondliners	N3751	720-2100	72050	-	-	1,125,000	-	1,125,000	-	1,125,000
GDNFH Pumps	N3751	720-2100	72050	-	-	225,000	-	225,000	-	225,000
Total				-	-	\$1,800,000	-	\$1,800,000	-	\$1,800,000

State Initiative:* Smart, Efficient Infrastructure

Explanation / Justification: As in past bienniums, there is a continued need to invest money at the Garrison Dam National Fish Hatchery by continuing the pond lining program which eliminates water loss issues with the current ponds as well as increases fish production capacity. Depending on the liner cost, the request should line approximately four 1.5 acre ponds (the cost includes engineering fees). There are 40 ponds in the Department owned east rearing unit with 15 of the 40 lined to date.

There are three 75 HP pumps that are used to fill the east unit ponds at Garrison Dam National Fish Hatchery. Getting all 40 ponds filled in a timely manner is crucial as we only have fry so long. Since these original pumps are from 1988, they are nearing their life-expectancy (and then some) thus need to be replaced.

Equipment > \$5,000 Summary

	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
	Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
72000 - Game and Fish	15,000	160,200	958,000	160,200	958,000	160,200

Base Budget

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Replace 6 25-115hp motors	222	720-2200	72050	691000	10	6	2,500	-	-	15,000	-	15,000	-
Replace 1 Clark boat/motor/trailer	222	720-2200	72050	691000	11	1	12,500	-	-	12,500	-	12,500	-
Replace 1 Development trailer	222	720-2400	72050	691000	12	1	19,000	-	-	19,000	-	19,000	-
12' enclosed trailer	222	720-3100	72050	691000	11	1	5,670	-	-	5,670	-	5,670	-

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Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
16' enclosed trailer	222	720-3100	72050	691000	11	1	10,530	-	-	10,530	-	10,530	-
18' enclosed trailer	222	720-3100	72050	691000	11	1	12,150	-	-	12,150	-	12,150	-
2 UTV with tracks	222	720-3100	72050	692000	4	2	25,110	-	-	50,220	-	50,220	-
4 500cc ATVs	222	720-3100	72050	692000	4	4	4,050	-	-	16,200	-	16,200	-
2 500cc ATV with tracks	222	720-3100	72050	692000	4	2	10,125	-	-	20,250	-	20,250	-
	222	720-3100	72050	692000	-	-	-	-	-	-	-	-	-
18' fiberglass boat/motor/trailer	222	720-3100	72050	692000	11	1	38,880	-	-	38,880	-	38,880	-
	222	720-3200	72050	692000	-	-	-	-	-	-	-	-	-
Replace 1 tractor	222	720-7400	72050	691000	12	1	27,500	-	-	27,500	-	27,500	-
Replace 1 skid steer	222	720-7400	72050	691000	12	1	22,500	-	-	22,500	-	22,500	-
Replace 3 equipment trailers	222	720-7400	72050	691000	11	3	5,000	-	-	15,000	-	15,000	-
Replace 6 UTV/ATVs	222	720-7400	72050	691000	4	6	3,208	-	-	19,250	-	19,250	-
Replace 1 grass drill	222	720-7400	72050	691000	12	1	6,250	-	-	6,250	-	6,250	-
Mobile Decontamination Units (wash stations)	466	720-2700	72076	691000	9	1	30,000	-	-	30,000	-	30,000	-
Work boat motor/trailer	466	720-2700	72076	692000	10	1	45,000	-	-	45,000	-	45,000	-
12' enclosed trailer	N3680	720-3100	72050	691000	11	1	1,330	-	-	1,330	-	1,330	-
16' enclosed trailer	N3680	720-3100	72050	691000	11	1	2,470	-	-	2,470	-	2,470	-

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Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
18' enclosed trailer	N3680	720-3100	72050	691000	11	1	2,850	-	-	2,850	-	2,850	-
2 UTV with tracks	N3680	720-3100	72050	692000	4	2	5,890	-	-	11,780	-	11,780	-
4 500cc ATVs	N3680	720-3100	72050	692000	4	4	950	-	-	3,800	-	3,800	-
2 500cc ATV with tracks	N3680	720-3100	72050	692000	4	2	2,375	-	-	4,750	-	4,750	-
18' fiberglass boat/motor/trailer	N3680	720-3100	72050	692000	10	1	9,120	-	-	9,120	-	9,120	-
Replace 4 ATVs (with trades)	N3690	720-8100	72077	692000	4	4	5,000	-	-	20,000	-	20,000	-
Replace 1 UTV (with trade)	N3690	720-8100	72077	692000	4	1	14,000	-	-	14,000	-	14,000	-
Fire Pump Skid	N3690	720-8100	72077	692000	12	1	35,000	-	-	35,000	-	35,000	-
Replace zero-turn mower (with trade)	N3690	720-8100	72077	692000	12	1	8,000	-	-	8,000	-	8,000	-
Replace front wheel assist 180hp tractor (with trade)	N3690	720-8100	72077	692000	12	1	53,000	-	-	53,000	-	53,000	-
Replace 1 Development trailer	N3731	720-2400	72050	691000	12	1	57,000	-	-	57,000	-	57,000	-
Replace 6 25-115hp motors	N3741	720-2200	72050	691000	10	6	7,500	-	-	45,000	-	45,000	-
Replace 1 Clark boat/motor/trailer	N3741	720-2200	72050	691000	11	1	37,500	-	-	37,500	-	37,500	-
	N3741	720-2400	72050	691000	-	-	-	-	-	-	-	-	-
Replace 1 tractor	N3771	720-7400	72050	691000	12	1	82,500	-	-	82,500	-	82,500	-
Replace 1 skid steer	N3771	720-7400	72050	691000	12	1	67,500	-	-	67,500	-	67,500	-
Replace 3 equipment trailers	N3771	720-7400	72050	691000	11	3	15,000	-	-	45,000	-	45,000	-

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Replace 6 UTV/ATVs	N3771	720-7400	72050	691000	4	6	9,625	-	-	57,750	-	57,750	-
Replace 1 grass drill	N3771	720-7400	72050	691000	12	1	18,750	-	-	18,750	-	18,750	-
Total					-	-	-	-	-	\$943,000	-	\$943,000	-

Camera Video Equipment (C&C) (Priority: 1)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	222	720-4300	72050	691000	6	3	5,000	15,000	-	15,000	-	15,000	-
Total					-	-	-	15,000	-	15,000	-	15,000	-

State Initiative:* Other

Justification: Increase base for Conservation and Communications camera video equipment budget.

Motorola Boat Radios (Enforcement) (Priority: 8)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	222	720-3100	72050	691000	10	2	3,300	-	6,600	-	6,600	-	6,600
	N3681	720-3100	72050	691000	10	2	3,300	-	6,600	-	6,600	-	6,600
Total					-	-	-	-	13,200	-	13,200	-	13,200

State Initiative:* Other

Justification: This request is for 2 radios to be placed in law enforcement boats that do not currently have radios installed. The radios will be compatible with the Statewide Interoperability Radio Network (SIRN). The boats are used for law enforcement patrol, search and rescue, and emergency response (such as floods) and must have radios for proper communication with State Radio and other law enforcement/emergency medical agencies.

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This request qualifies for 50% US Coast Guard reimbursement for boating safety and if funded the actual cost to the Department would be \$39,100.

20' Fiberglass boat/motor/trailer (Enforcement) (Priority: 8)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	222	720-3100	72050	691000	11	1	52,650	-	52,650	-	52,650	-	52,650
	N3681	720-3100	72050	691000	11	1	12,350	-	12,350	-	12,350	-	12,350
Total					-	-	-	-	65,000	-	65,000	-	65,000

State Initiative:* Other

Justification: This request is for a 20-foot fiberglass boat, motor, and trailer for use in the Riverdale/Garrison district, including Lake Sakakawea and Lake Audubon. The boat will replace a 2014 18-foot boat, motor and trailer which will be traded in on the requested boat. This boat is used for law enforcement patrol, search and rescue, and emergency response. Due to the required use and high number of hours enforcement boats are replaced every ten years to maintain safety and reliability. The requested boat is also larger and safer to use on large bodies of water in rough conditions.

This request qualifies for 50% US Coast Guard reimbursement for boating safety and if funded the actual cost to the Department would be \$39,100.

Tractor (Wildlife) (Priority: 8)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	222	720-7400	72050	691000	12	1	17,500	-	17,500	-	17,500	-	17,500
	N3641	720-7400	72050	691000	12	1	52,500	-	52,500	-	52,500	-	52,500
Total					-	-	-	-	70,000	-	70,000	-	70,000

State Initiative:* Other

Justification: NEED

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ATV (Wildlife) (Priority: 8)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	222	720-7100	72050	691000	4	1	3,000	-	3,000	-	3,000	-	3,000
	N3632	720-7100	72050	691000	4	1	9,000	-	9,000	-	9,000	-	9,000
Total					-	-	-	-	12,000	-	12,000	-	12,000

State Initiative:* Other

Justification: NEED

Grants Summary

	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
		Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
72000 - Game and Fish	9,122,979	-	-	9,122,979	-	9,122,979	-

Base Budget

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Non Game-Endangered Species	216	720-5500	72075	100,000	-	-	100,000	-	100,000	-
Donations	222	720-1200	72074	235,000	-	-	235,000	-	235,000	-
Administration	222	720-1800	72060	185,000	-	-	185,000	-	185,000	-
Fisheries Production	222	720-2100	72060	145,000	-	-	145,000	-	145,000	-
Fisheries Management	222	720-2200	72060	148,500	-	-	148,500	-	148,500	-

720 Game and Fish

Agency 720

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Development-Mtr Boat Access	222	720-2400	72060	125,000	-	-	125,000	-	125,000	-
Fish Area Dev (Non Boating)	222	720-2523	72060	420,000	-	-	420,000	-	420,000	-
Aquatic Nuisance Species	222	720-2650	72060	12,500	-	-	12,500	-	12,500	-
Aquatic Nuisance Species - WRDA	222	720-2750	72076	15,000	-	-	15,000	-	15,000	-
Save Our Lakes	222	720-2800	72060	-	-	-	-	-	-	-
Boat Safety	222	720-3100	72060	40,000	-	-	40,000	-	40,000	-
Missouri River Enforcement	222	720-3500	72073	25,000	-	-	25,000	-	25,000	-
C&C Administration/ Coordination	222	720-4100	72060	118,720	-	-	118,720	-	118,720	-
Trapper Education	222	720-4100	72060	12,000	-	-	12,000	-	12,000	-
Education Administration/ Coordination	222	720-4100	72060	50,000	-	-	50,000	-	50,000	-
Trout in the Classroom	222	720-4100	72060	10,000	-	-	10,000	-	10,000	-
Youth Grant	222	720-4100	72060	100,000	-	-	100,000	-	100,000	-
National Archery in Schools Program	222	720-4100	72060	80,000	-	-	80,000	-	80,000	-
Shooting Range Grants-State	222	720-4100	72060	80,000	-	-	80,000	-	80,000	-
Marketing/R3	222	720-4100	72060	80,000	-	-	80,000	-	80,000	-
Pollinators	222	720-4100	72060	300,000	-	-	300,000	-	300,000	-
Conservation/Administration/ Coordination	222	720-5100	72060	3,448	-	-	3,448	-	3,448	-
Beef and Birds	222	720-5330	72060	5,808	-	-	5,808	-	5,808	-

720 Game and Fish

Agency 720

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Shooting Sports Grant Program	222	720-5610	72062	4,923	-	-	4,923	-	4,923	-
Giant Canada Geese	222	720-7600	72060	75,000	-	-	75,000	-	75,000	-
Wildlife Admin/Coord	222	720-7600	72060	172,886	-	-	172,886	-	172,886	-
Wildlife BOAH Grants	222	720-7600	72060	167,720	-	-	167,720	-	167,720	-
NAWMP Grant	222	720-7600	72060	577,500	-	-	577,500	-	577,500	-
	222	720-8400	72078	500,000	-	-	500,000	-	500,000	-
Aquatic Nuisance Species	466	720-2700	72076	135,000	-	-	135,000	-	135,000	-
	488	720-8200	72070	735,000	-	-	735,000	-	735,000	-
Administration	N2802	720-1800	72060	60,000	-	-	60,000	-	60,000	-
Beef and Birds	N2911	720-5330	72060	90,997	-	-	90,997	-	90,997	-
Research-Long-billed Curlew Surveys	N2911	720-5330	72060	9,826	-	-	9,826	-	9,826	-
Research-Bird Community Dynamics	N2911	720-5330	72060	25,410	-	-	25,410	-	25,410	-
Research-Conservation Grasslands	N2911	720-5330	72060	325,000	-	-	325,000	-	325,000	-
MI Pollinator Response Monitoring	N2911	720-5330	72060	200,000	-	-	200,000	-	200,000	-
Shooting Range Grants-Federal	N2931	720-4350	72060	160,000	-	-	160,000	-	160,000	-
Dakota Skipper Sect 6	N3104	720-5390	72060	130,000	-	-	130,000	-	130,000	-
Floral Resources Sect 6	N3104	720-5390	72060	49,291	-	-	49,291	-	49,291	-
Shooting Sports Grant Program	N3587	720-5600	72062	245,077	-	-	245,077	-	245,077	-

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Boat Safety	N3680	720-3100	72060	40,000	-	-	40,000	-	40,000	-
Missouri River Enforcement	N3680	720-3500	72073	25,000	-	-	25,000	-	25,000	-
Development-Mtr Boat Access	N3731	720-2400	72060	375,000	-	-	375,000	-	375,000	-
Fisheries Management	N3741	720-2200	72060	445,500	-	-	445,500	-	445,500	-
Fisheries Production	N3751	720-2100	72060	435,000	-	-	435,000	-	435,000	-
Hooked on Fishing	N3761	720-4500	72060	32,000	-	-	32,000	-	32,000	-
Aquatic Nuisance Species	N3780	720-2650	72060	37,500	-	-	37,500	-	37,500	-
Wild Turkey W687R	N3832	720-7160	72060	113,373	-	-	113,373	-	113,373	-
	N3902	720-4375	72060	-	-	-	-	-	-	-
Shooting Ranges	N3902	720-4376	72060	1,650,000	-	-	1,650,000	-	1,650,000	-
	N3902	720-4377	72060	-	-	-	-	-	-	-
Recovering America's Wildlife Act	N3943	720-8700	72070	-	-	-	-	-	-	-
Aquatic Nuisance Species - WRDA	N3953	720-2750	72076	15,000	-	-	15,000	-	15,000	-
Total				\$9,122,979	-	-	\$9,122,979	-	\$9,122,979	-

Fishing Conservation Fund

	2021-23	2023-25
Statutory Authority N.D.C.C. 20.1-03-12.4		
Beginning Fund Balance	-	100,000
Revenues and Transfers In	300,000	550,000

	2021-23	2023-25
Total Financing	300,000	650,000
Expenditures and Transfers Out	(200,000)	(650,000)
Ending Fund Balance	100,000	-

Lease Purchase Agreements-Requested Summary

Description	Original Value	Monthly Payment
Xerox VR280 - Printer/Copier for printing licenses and other documents and color copying.	89,736	1,610
Total	89,736	1,610

Licensing, Regulation, and Inspection Summary

Description	Fund	Date of Last Change	2021-23 Estimated				
			Number of Items	Charge Per Item	Total Collections	Total Costs	Net Collections
Fish Hatchery License	222	1990 or earlier	6	75	450	400	50
Nonresident Fishing Outfitter	222	2005	26	400	10,400	3,000	7,400
Nonresident Furbuyer License	222	2014	16	300	4,800	375	4,425
Nonresident Hunting Guide License	222	2005	64	400	25,600	8,500	17,100
Nonresident Hunting Outfitter	222	2005	16	2,000	32,000	7,500	24,500
Nonresident Professional Dog Trainer License	222	1991	50	100	5,000	4,500	500
Nonresident Wholesale Bait Vendor License	222	2005	6	250	1,500	3,000	(1,500)
Resident Fishing Outfitter License	222	2005	300	93	27,900	7,200	20,700
Resident Furbuyer/Shipper	222	1991	4	8	32	70	(38)
Resident Hunting Guide License	222	2005	150	60	9,000	7,000	2,000
Resident Hunting Outfitter License	222	2005	150	266	39,900	15,000	24,900
Resident Professional Dog Trainer License	222	1991	16	10	160	100	60
Resident Retail Bait Inc. White Suckers	222	2005	8	75	600	750	(150)
Resident Retail Bait License	222	1991	432	15	6,480	5,000	1,480
Resident Traveling Furbuyer	222	1991	48	20	960	1,200	(240)
Resident Wholesale Bait Vendor License	222	1991	64	50	3,200	2,000	1,200
Shooting Preserve License	222	2005	24	385	9,240	6,500	2,740
Taxidermy License	222	1991	588	25	14,700	5,000	9,700
Total			-	-	191,922	77,095	114,827

Description	Fund	Date of Last Change	2023-25 Estimated				
			Number of Items	Charge Per Item	Total Collections	Total Costs	Net Collections
Fish Hatchery License	222	1990 or earlier	10	75	750	400	350
Nonresident Fishing Outfitter	222	2005	30	400	12,000	3,000	9,000
Nonresident Furbuyer License	222	2014	8	300	2,400	350	2,050
Nonresident Hunting Guide License	222	2005	66	400	26,400	8,500	17,900
Nonresident Hunting Outfitter	222	2005	14	2,000	28,000	7,500	20,500
Nonresident Professional Dog Trainer License	222	1991	44	100	4,400	4,500	(100)
Nonresident Wholesale Bait Vendor License	222	2005	6	250	1,500	3,000	(1,500)
Resident Fishing Outfitter License	222	2005	360	93	33,480	7,200	26,280
Resident Furbuyer/Shipper	222	1991	12	8	96	70	26
Resident Hunting Guide License	222	2005	170	100	17,000	7,000	10,000
Resident Hunting Outfitter License	222	2005	164	266	43,624	15,000	28,624
Resident Professional Dog Trainer License	222	1991	22	10	220	100	120
Resident Retail Bait Inc. White Suckers	222	2005	10	75	750	750	-
Resident Retail Bait License	222	1991	475	15	7,125	5,000	2,125
Resident Traveling Furbuyer	222	1991	30	20	600	1,000	(400)
Resident Wholesale Bait Vendor License	222	1991	66	50	3,300	2,000	1,300
Shooting Preserve License	222	2005	24	385	9,240	6,500	2,740
Taxidermy License	222	1991	560	25	14,000	5,000	9,000
Total			-	-	\$204,885	\$76,870	\$128,015

Special Funds Agency Summary Non-Game Wildlife Fund

	2021-23	2023-25
Beginning Fund Balance	(629,553)	(661,553)
Revenues and Net Transfers	68,000	68,000
Total Financing	(561,553)	(593,553)
Estimated Expenditures	100,000	100,000
Ending Fund Balance	(661,553)	(693,553)

Game & Fish Department Fund

	2021-23	2023-25
Beginning Fund Balance	25,627,447	17,871,353
Revenues and Net Transfers	38,445,797	41,860,500
Total Financing	64,073,244	59,731,853
Estimated Expenditures	46,201,891	48,504,743
Ending Fund Balance	17,871,353	11,227,110

Aquatic Nuisance Species Progr

	2021-23	2023-25
Beginning Fund Balance	826,733	786,766
Revenues and Net Transfers	1,469,042	2,136,445
Total Financing	2,295,775	2,923,211
Estimated Expenditures	1,509,009	1,696,254
Ending Fund Balance	786,766	1,226,957

Habitat and Depredation Fund

	2021-23	2023-25
Beginning Fund Balance	5,801,360	5,281,811
Revenues and Net Transfers	7,323,142	7,600,000
Total Financing	13,124,502	12,881,811
Estimated Expenditures	7,842,691	8,436,838
Ending Fund Balance	5,281,811	4,444,973

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Agency Game and Fish						
Administrative Services	720-100	8,201,985	18,637,341	17,370,292	1,224,710	18,595,002
Fisheries	720-200	16,187,530	16,272,434	14,913,164	2,816,911	17,730,075
Enforcement	720-300	14,214,489	13,135,582	13,367,808	1,109,272	14,477,080
Communications and Conservation	720-400	9,676,060	12,645,142	11,647,462	768,963	12,416,425
Wildlife	720-700	36,932,883	74,070,967	45,790,217	4,948,880	50,739,097
TOTAL BY APPROPRIATION ORGS		\$85,212,947	\$134,761,466	\$103,088,943	\$10,868,736	\$113,957,679
Salaries & Wages	72010	33,012,719	36,487,747	39,132,601	2,853,338	41,985,939
Operating Expenses	72030	15,563,229	17,820,498	17,361,992	2,442,304	19,804,296
Capital Assets	72050	5,643,544	8,548,661	4,748,520	2,214,620	6,963,140
Construction Carryover	72051	982,772	-	-	-	-
Grants-Game And Fish	72060	5,297,459	10,089,976	7,087,979	-	7,087,979
Shooting Sports Grant Program	72062	222,114	250,000	250,000	-	250,000
Habitat & Deer Depredation	72070	19,335,612	27,207,769	27,171,645	3,190,872	30,362,517
Noxious Weed Control	72071	711,879	725,000	725,000	-	725,000
Missouri River Enforcement	72073	279,818	313,341	324,425	7,294	331,719
Grant-Gift-Donation	72074	457,129	676,986	694,963	15,869	710,832
Nongame Wildlife	72075	55,424	100,000	100,000	-	100,000
Aquatic Nuisance Species	72076	1,496,162	2,738,844	2,884,000	65,204	2,949,204
Lonetree Reservoir	72077	1,655,088	2,152,644	2,107,818	79,235	2,187,053
Wildlife Services	72078	500,000	500,000	500,000	-	500,000
Recovering America's Wildlife	72079	-	27,150,000	-	-	-
TOTAL BY OBJECT SERIES		\$85,212,947	\$134,761,466	\$103,088,943	\$10,868,736	\$113,957,679
General	004	-	-	-	-	-
Federal	002	38,881,252	74,732,875	49,053,127	6,166,717	55,219,844
Special	003	46,331,696	60,028,591	54,035,816	4,702,019	58,737,835
TOTAL BY FUNDS		\$85,212,947	\$134,761,466	\$103,088,943	\$10,868,736	\$113,957,679
Total FTE		164.00	170.00	170.00	-	170.00

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Salaries & Wages - 72010						
Salaries - Permanent	511000	22,187,628	24,031,587	25,477,676	1,416,553	26,894,229
Salaries - Other	512000	-	240,000	349,291	-	349,291
Temporary Salaries	513000	1,202,163	1,956,082	1,956,082	265,500	2,221,582
Overtime	514000	52,213	-	-	-	-
Fringe Benefits	516000	9,570,714	10,260,078	11,349,552	1,171,285	12,520,837
Total Salaries & Wages		\$33,012,719	\$36,487,747	\$39,132,601	\$2,853,338	\$41,985,939
Operating Expenses - 72030						
Salaries - Permanent	511000	350	-	-	-	-
Fringe Benefits	516000	31,103	-	-	-	-
Travel	521000	3,134,097	4,867,560	4,867,560	687,331	5,554,891
Supplies - IT Software	531000	133,436	220,000	175,000	-	175,000
Supply/Material - Professional	532000	155,367	190,000	190,000	-	190,000
Food and Clothing	533000	172,748	146,500	142,500	-	142,500
Bldg, Grounds, Vehicle Supply	534000	1,135,631	675,000	397,151	-	397,151
Miscellaneous Supplies	535000	708,284	668,500	658,500	-	658,500
Office Supplies	536000	93,944	105,000	105,000	-	105,000
Postage	541000	693,845	645,000	645,000	-	645,000
Printing	542000	489,239	483,000	483,000	-	483,000
IT Equipment under \$5,000	551000	253,481	232,000	248,000	-	248,000
Other Equipment under \$5,000	552000	340,885	500,810	477,570	-	477,570
Office Equip & Furniture-Under	553000	56,068	27,150	27,150	-	27,150
Utilities	561000	458,918	453,000	453,000	-	453,000
Insurance	571000	116,764	138,000	138,000	34,000	172,000
Rentals/Leases-Equipment&Other	581000	70,143	10,000	10,000	-	10,000
Rentals/Leases - Bldg/Land	582000	83,478	79,000	79,000	-	79,000
Repairs	591000	491,866	366,675	366,675	150,000	516,675
IT - Data Processing	601000	1,958,361	2,155,000	2,165,000	440,000	2,605,000
IT - Communications	602000	275,564	200,000	330,000	30,000	360,000
IT Contractual Services and Re	603000	272,484	130,000	150,000	350,000	500,000

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Professional Development	611000	219,047	215,000	215,000	-	215,000
Operating Fees and Services	621000	1,399,691	4,281,803	4,032,386	750,973	4,783,359
Professional Fees and Services	623000	2,762,362	1,030,000	1,005,000	-	1,005,000
Medical, Dental and Optical	625000	41,714	1,500	1,500	-	1,500
Refunds	714000	14,358	-	-	-	-
Total Operating Expenses		\$15,563,229	\$17,820,498	\$17,361,992	\$2,442,304	\$19,804,296
Capital Assets - 72050						
Land and Buildings	682000	550,000	1,036,867	-	-	-
Other Capital Payments	683000	1,778,524	3,107,670	2,926,770	114,420	3,041,190
Extra Repairs/Deferred Main	684000	1,147,931	2,940,124	1,083,750	1,925,000	3,008,750
Equipment Over \$5000	691000	1,233,201	1,464,000	583,000	175,200	758,200
Motor Vehicles	692000	933,888	-	155,000	-	155,000
Total Capital Assets		\$5,643,544	\$8,548,661	\$4,748,520	\$2,214,620	\$6,963,140
Construction Carryover - 72051						
Other Capital Payments	683000	79,672	-	-	-	-
Extra Repairs/Deferred Main	684000	903,100	-	-	-	-
Total Construction Carryover		\$982,772	-	-	-	-
Grants-Game And Fish - 72060						
Grants, Benefits & Claims	712000	5,297,459	10,089,976	7,087,979	-	7,087,979
Total Grants-Game And Fish		\$5,297,459	\$10,089,976	\$7,087,979	-	\$7,087,979
Shooting Sports Grant Program - 72062						
Grants, Benefits & Claims	712000	222,114	250,000	250,000	-	250,000
Total Shooting Sports Grant Program		\$222,114	\$250,000	\$250,000	-	\$250,000
Habitat & Deer Depredation - 72070						
Salaries - Permanent	511000	1,493,082	1,957,388	1,767,094	98,251	1,865,345
Temporary Salaries	513000	61,878	108,000	108,000	-	108,000
Overtime	514000	1,762	-	-	-	-
Fringe Benefits	516000	681,721	695,862	859,632	92,621	952,253
Travel	521000	243,362	297,748	297,748	-	297,748
Supplies - IT Software	531000	6,322	7,000	7,000	-	7,000
Food and Clothing	533000	5,417	10,100	8,000	-	8,000

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Bldg, Grounds, Vehicle Supply	534000	468,520	900,000	900,000	-	900,000
Miscellaneous Supplies	535000	568,942	130,000	130,000	-	130,000
Office Supplies	536000	50	-	-	-	-
Postage	541000	21	-	-	-	-
Printing	542000	81,050	110,000	136,000	-	136,000
IT Equipment under \$5,000	551000	18,775	6,540	2,040	-	2,040
Other Equipment under \$5,000	552000	-	63,000	60,000	-	60,000
Office Equip & Furniture-Under	553000	-	17,000	17,000	-	17,000
Rentals/Leases - Bldg/Land	582000	13,542,730	20,067,458	20,067,458	3,000,000	23,067,458
Repairs	591000	1,944	-	-	-	-
IT - Data Processing	601000	-	7,650	7,650	-	7,650
IT - Communications	602000	-	4,680	4,680	-	4,680
Professional Development	611000	2,315	305	305	-	305
Operating Fees and Services	621000	1,496,271	1,879,038	1,879,038	-	1,879,038
Professional Fees and Services	623000	5,485	185,000	185,000	-	185,000
Other Capital Payments	683000	387,175	-	-	-	-
Equipment Over \$5000	691000	13,988	26,000	-	-	-
Motor Vehicles	692000	10,639	-	-	-	-
Grants, Benefits & Claims	712000	244,164	735,000	735,000	-	735,000
Total Habitat & Deer Depredation		\$19,335,612	\$27,207,769	\$27,171,645	\$3,190,872	\$30,362,517
Noxious Weed Control - 72071						
Salaries - Permanent	511000	90,802	-	-	-	-
Temporary Salaries	513000	87,250	80,000	80,000	-	80,000
Overtime	514000	990	-	-	-	-
Fringe Benefits	516000	50,972	-	-	-	-
Travel	521000	61,868	126,740	126,740	-	126,740
Supply/Material - Professional	532000	1,465	-	-	-	-
Food and Clothing	533000	615	2,251	2,251	-	2,251
Bldg, Grounds, Vehicle Supply	534000	152,700	160,643	160,643	-	160,643
Miscellaneous Supplies	535000	37,076	-	-	-	-
IT Equipment under \$5,000	551000	17,086	-	-	-	-

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Other Equipment under \$5,000	552000	3,642	10,000	10,000	-	10,000
Repairs	591000	3,478	15,000	15,000	-	15,000
Professional Development	611000	1,900	1,980	1,980	-	1,980
Operating Fees and Services	621000	154,557	218,386	218,386	-	218,386
Professional Fees and Services	623000	47,479	110,000	110,000	-	110,000
Total Noxious Weed Control		\$711,879	\$725,000	\$725,000	-	\$725,000
Missouri River Enforcement - 72073						
Salaries - Permanent	511000	57,667	72,880	78,020	4,338	82,358
Temporary Salaries	513000	998	-	-	-	-
Overtime	514000	37,992	30,000	30,000	-	30,000
Fringe Benefits	516000	27,330	25,712	31,656	2,956	34,612
Travel	521000	15,700	18,400	18,400	-	18,400
Food and Clothing	533000	567	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	75	-	-	-	-
Miscellaneous Supplies	535000	284	-	-	-	-
Rentals/Leases-Equipment&Other	581000	1,710	-	-	-	-
Rentals/Leases - Bldg/Land	582000	2,250	5,000	5,000	-	5,000
Repairs	591000	1,118	-	-	-	-
Operating Fees and Services	621000	75,553	111,349	111,349	-	111,349
Professional Fees and Services	623000	4,298	-	-	-	-
Equipment Over \$5000	691000	24,200	-	-	-	-
Grants, Benefits & Claims	712000	30,077	50,000	50,000	-	50,000
Total Missouri River Enforcement		\$279,818	\$313,341	\$324,425	\$7,294	\$331,719
Grant-Gift-Donation - 72074						
Salaries - Permanent	511000	72,227	137,989	146,708	8,157	154,865
Temporary Salaries	513000	10,143	-	-	-	-
Fringe Benefits	516000	33,955	62,478	71,736	7,712	79,448
Travel	521000	14,810	20,000	20,000	-	20,000
Supply/Material - Professional	532000	-	1,776	1,776	-	1,776
Bldg, Grounds, Vehicle Supply	534000	27,915	55,729	55,729	-	55,729
Miscellaneous Supplies	535000	6,785	-	-	-	-

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Other Equipment under \$5,000	552000	500	8,000	8,000	-	8,000
Repairs	591000	-	55,000	55,000	-	55,000
Operating Fees and Services	621000	55,582	101,014	101,014	-	101,014
Professional Fees and Services	623000	868	-	-	-	-
Other Capital Payments	683000	2,524	-	-	-	-
Grants, Benefits & Claims	712000	231,821	235,000	235,000	-	235,000
Total Grant-Gift-Donation		\$457,129	\$676,986	\$694,963	\$15,869	\$710,832
Nongame Wildlife - 72075						
Salaries - Permanent	511000	9,428	-	-	-	-
Fringe Benefits	516000	3,831	-	-	-	-
Travel	521000	3,524	-	-	-	-
Operating Fees and Services	621000	6,986	-	-	-	-
Grants, Benefits & Claims	712000	31,654	100,000	100,000	-	100,000
Total Nongame Wildlife		\$55,424	\$100,000	\$100,000	-	\$100,000
Aquatic Nuisance Species - 72076						
Salaries - Permanent	511000	329,848	380,882	579,908	32,243	612,151
Temporary Salaries	513000	208,459	525,000	550,000	-	550,000
Overtime	514000	450	-	-	-	-
Fringe Benefits	516000	107,090	186,408	304,216	32,961	337,177
Travel	521000	171,530	250,000	195,633	-	195,633
Supplies - IT Software	531000	6,150	4,000	4,000	-	4,000
Food and Clothing	533000	6,061	11,500	10,000	-	10,000
Bldg, Grounds, Vehicle Supply	534000	37	-	-	-	-
Miscellaneous Supplies	535000	29,278	141,000	141,000	-	141,000
Printing	542000	7,940	7,018	7,018	-	7,018
IT Equipment under \$5,000	551000	-	2,180	680	-	680
Other Equipment under \$5,000	552000	-	250	-	-	-
Office Equip & Furniture-Under	553000	-	6,000	6,000	-	6,000
Rentals/Leases - Bldg/Land	582000	5,150	2,500	2,500	-	2,500
IT - Data Processing	601000	5	2,550	2,550	-	2,550
IT - Communications	602000	-	1,560	1,560	-	1,560

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Operating Fees and Services	621000	371,480	689,996	788,934	-	788,934
Professional Fees and Services	623000	990	-	-	-	-
Other Capital Payments	683000	-	-	50,001	-	50,001
Equipment Over \$5000	691000	45,237	310,000	30,000	-	30,000
Motor Vehicles	692000	-	-	45,000	-	45,000
Grants, Benefits & Claims	712000	206,457	218,000	165,000	-	165,000
Total Aquatic Nuisance Species		\$1,496,162	\$2,738,844	\$2,884,000	\$65,204	\$2,949,204
Lonetree Reservoir - 72077						
Salaries - Permanent	511000	426,827	570,380	731,998	40,699	772,697
Temporary Salaries	513000	35,501	44,000	44,000	-	44,000
Overtime	514000	330	-	-	-	-
Fringe Benefits	516000	210,086	250,156	355,712	38,536	394,248
Travel	521000	47,477	66,075	66,075	-	66,075
Supply/Material - Professional	532000	167	-	-	-	-
Food and Clothing	533000	4,132	1,494	1,494	-	1,494
Bldg, Grounds, Vehicle Supply	534000	207,201	231,000	231,000	-	231,000
Miscellaneous Supplies	535000	5,582	5,307	5,307	-	5,307
Office Supplies	536000	-	1,260	1,260	-	1,260
Office Equip & Furniture-Under	553000	1,249	-	-	-	-
Utilities	561000	32,158	33,000	33,000	-	33,000
Rentals/Leases-Equipment&Other	581000	1,212	300	300	-	300
Repairs	591000	68,237	72,000	72,000	-	72,000
Professional Development	611000	-	660	660	-	660
Operating Fees and Services	621000	368,895	366,999	366,999	-	366,999
Professional Fees and Services	623000	39,302	23,013	23,013	-	23,013
Extra Repairs/Deferred Main	684000	-	45,000	45,000	-	45,000
Equipment Over \$5000	691000	107,508	442,000	-	-	-
Motor Vehicles	692000	99,225	-	130,000	-	130,000
Total Lonetree Reservoir		\$1,655,088	\$2,152,644	\$2,107,818	\$79,235	\$2,187,053

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Wildlife Services - 72078						
Grants, Benefits & Claims	712000	500,000	500,000	500,000	-	500,000
Total Wildlife Services		\$500,000	\$500,000	\$500,000	-	\$500,000
Recovering America's Wildlife - 72079						
Salaries - Permanent	511000	-	1,647,376	-	-	-
Temporary Salaries	513000	-	100,000	-	-	-
Fringe Benefits	516000	-	715,974	-	-	-
Travel	521000	-	33,752	-	-	-
Food and Clothing	533000	-	6,300	-	-	-
IT Equipment under \$5,000	551000	-	23,580	-	-	-
Other Equipment under \$5,000	552000	-	9,000	-	-	-
Office Equip & Furniture-Under	553000	-	12,150	-	-	-
Rentals/Leases - Bldg/Land	582000	-	14,743,578	-	-	-
IT - Data Processing	601000	-	28,050	-	-	-
IT - Communications	602000	-	15,240	-	-	-
Operating Fees and Services	621000	-	400,000	-	-	-
Equipment Over \$5000	691000	-	65,000	-	-	-
Grants, Benefits & Claims	712000	-	9,350,000	-	-	-
Total Recovering America's Wildlife		-	\$27,150,000	-	-	-
Total		\$85,212,947	\$134,761,466	\$103,088,943	\$10,868,736	\$113,957,679

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Administrative Services - 720-100						
Salaries & Wages - 72010						
Salaries - Permanent	511000	7,500,362	4,527,187	4,869,174	270,723	5,139,897
Salaries - Other	512000	-	240,000	349,291	-	349,291
Temporary Salaries	513000	58,173	205,667	205,667	-	205,667
Overtime	514000	20,766	-	-	-	-
Fringe Benefits	516000	3,242,736	2,005,146	2,104,060	220,572	2,324,632
Operating Fees and Services	621000	(121)	-	-	-	-
Total Salaries & Wages		\$10,821,915	\$6,978,000	\$7,528,192	\$491,295	\$8,019,487
Operating Expenses - 72030						
Fringe Benefits	516000	31,103	-	-	-	-
Travel	521000	230,591	214,738	214,738	44,995	259,733
Supplies - IT Software	531000	27,192	40,000	55,000	-	55,000
Supply/Material - Professional	532000	7,108	10,000	10,000	-	10,000
Food and Clothing	533000	2,541	5,000	5,000	-	5,000
Bldg, Grounds, Vehicle Supply	534000	190,810	250,000	250,000	-	250,000
Miscellaneous Supplies	535000	151,795	176,500	176,500	-	176,500
Office Supplies	536000	88,601	100,000	100,000	-	100,000
Postage	541000	693,790	645,000	645,000	-	645,000
Printing	542000	129,062	158,000	158,000	-	158,000
IT Equipment under \$5,000	551000	48,415	45,000	68,000	-	68,000
Other Equipment under \$5,000	552000	4,250	5,000	5,000	-	5,000
Office Equip & Furniture-Under	553000	41,215	17,150	17,150	-	17,150
Utilities	561000	449,212	438,000	438,000	-	438,000
Insurance	571000	116,764	138,000	138,000	34,000	172,000
Rentals/Leases-Equipment&Other	581000	43,675	-	-	-	-
Rentals/Leases - Bldg/Land	582000	46,385	49,000	49,000	-	49,000
Repairs	591000	250,980	226,675	226,675	-	226,675
IT - Data Processing	601000	1,923,321	2,120,000	2,100,000	440,000	2,540,000
IT - Communications	602000	272,935	200,000	330,000	-	330,000
IT Contractual Services and Re	603000	272,484	60,000	80,000	100,000	180,000

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Professional Development	611000	129,182	148,000	148,000	-	148,000
Operating Fees and Services	621000	(10,621,686)	2,095,437	1,627,437	-	1,627,437
Professional Fees and Services	623000	103,383	80,000	80,000	-	80,000
Medical, Dental and Optical	625000	399	-	-	-	-
Refunds	714000	14,358	-	-	-	-
Total Operating Expenses		(\$5,352,134)	\$7,221,500	\$6,921,500	\$618,995	\$7,540,495
Capital Assets - 72050						
Land and Buildings	682000	-	1,036,867	-	-	-
Other Capital Payments	683000	1,453,654	1,525,600	1,525,600	114,420	1,640,020
Extra Repairs/Deferred Main	684000	768,000	1,171,374	750,000	-	750,000
Equipment Over \$5000	691000	16,025	9,000	-	-	-
Total Capital Assets		\$2,237,679	\$3,742,841	\$2,275,600	\$114,420	\$2,390,020
Grants-Game And Fish - 72060						
Grants, Benefits & Claims	712000	206,365	295,000	245,000	-	245,000
Total Grants-Game And Fish		\$206,365	\$295,000	\$245,000	-	\$245,000
Grant-Gift-Donation - 72074						
Temporary Salaries	513000	10,143	-	-	-	-
Supply/Material - Professional	532000	-	1,776	1,776	-	1,776
Bldg, Grounds, Vehicle Supply	534000	27,915	55,729	55,729	-	55,729
Miscellaneous Supplies	535000	6,785	-	-	-	-
Other Equipment under \$5,000	552000	500	8,000	8,000	-	8,000
Repairs	591000	-	55,000	55,000	-	55,000
Operating Fees and Services	621000	7,605	44,495	44,495	-	44,495
Professional Fees and Services	623000	868	-	-	-	-
Other Capital Payments	683000	2,524	-	-	-	-
Grants, Benefits & Claims	712000	231,821	235,000	235,000	-	235,000
Total Grant-Gift-Donation		\$288,160	\$400,000	\$400,000	-	\$400,000
Total Administrative Services		\$8,201,985	\$18,637,341	\$17,370,292	\$1,224,710	\$18,595,002
Fisheries - 720-200						
Salaries & Wages - 72010						
Salaries - Permanent	511000	2,875,355	3,904,572	3,956,884	219,998	4,176,882

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Temporary Salaries	513000	449,110	664,180	664,180	48,675	712,855
Overtime	514000	4,430	-	-	-	-
Fringe Benefits	516000	1,278,342	1,657,612	1,781,100	186,240	1,967,340
Operating Fees and Services	621000	25	-	-	-	-
Total Salaries & Wages		\$4,607,263	\$6,226,364	\$6,402,164	\$454,913	\$6,857,077
Operating Expenses - 72030						
Travel	521000	600,037	1,078,728	1,078,728	207,012	1,285,740
Supplies - IT Software	531000	3,887	10,000	15,000	-	15,000
Supply/Material - Professional	532000	10,425	10,000	10,000	-	10,000
Food and Clothing	533000	38,995	31,500	30,000	-	30,000
Bldg, Grounds, Vehicle Supply	534000	320,035	375,000	97,151	-	97,151
Miscellaneous Supplies	535000	236,970	200,000	190,000	-	190,000
Office Supplies	536000	1,989	-	-	-	-
Printing	542000	1,690	4,000	4,000	-	4,000
IT Equipment under \$5,000	551000	28,657	31,500	30,000	-	30,000
Other Equipment under \$5,000	552000	122,739	200,250	200,000	-	200,000
Utilities	561000	27	-	-	-	-
Rentals/Leases-Equipment&Other	581000	8,578	5,000	5,000	-	5,000
Rentals/Leases - Bldg/Land	582000	5,320	-	-	-	-
Repairs	591000	53,658	35,000	35,000	150,000	185,000
IT - Data Processing	601000	210	-	-	-	-
IT - Communications	602000	41	-	-	-	-
Professional Development	611000	5,435	5,000	5,000	-	5,000
Operating Fees and Services	621000	2,754,919	699,944	903,121	139,782	1,042,903
Professional Fees and Services	623000	1,360,379	220,000	195,000	-	195,000
Total Operating Expenses		\$5,553,989	\$2,905,922	\$2,798,000	\$496,794	\$3,294,794
Capital Assets - 72050						
Other Capital Payments	683000	249,217	499,000	499,000	-	499,000
Extra Repairs/Deferred Main	684000	326,748	1,380,000	-	1,800,000	1,800,000
Equipment Over \$5000	691000	231,165	335,000	186,000	-	186,000

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Motor Vehicles	692000	154,607	-	-	-	-
Total Capital Assets		\$961,737	\$2,214,000	\$685,000	\$1,800,000	\$2,485,000
Construction Carryover - 72051						
Other Capital Payments	683000	79,672	-	-	-	-
Extra Repairs/Deferred Main	684000	903,100	-	-	-	-
Total Construction Carryover		\$982,772	-	-	-	-
Grants-Game And Fish - 72060						
Grants, Benefits & Claims	712000	2,086,561	2,187,304	2,144,000	-	2,144,000
Total Grants-Game And Fish		\$2,086,561	\$2,187,304	\$2,144,000	-	\$2,144,000
Habitat & Deer Depredation - 72070						
Salaries - Permanent	511000	504	-	-	-	-
Fringe Benefits	516000	203	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	1,241	-	-	-	-
Printing	542000	742	-	-	-	-
Operating Fees and Services	621000	40,044	-	-	-	-
Other Capital Payments	683000	387,175	-	-	-	-
Grants, Benefits & Claims	712000	69,136	-	-	-	-
Total Habitat & Deer Depredation		\$499,046	-	-	-	-
Aquatic Nuisance Species - 72076						
Salaries - Permanent	511000	329,848	380,882	579,908	32,243	612,151
Temporary Salaries	513000	208,459	525,000	550,000	-	550,000
Overtime	514000	450	-	-	-	-
Fringe Benefits	516000	107,090	186,408	304,216	32,961	337,177
Travel	521000	171,530	250,000	195,633	-	195,633
Supplies - IT Software	531000	6,150	4,000	4,000	-	4,000
Food and Clothing	533000	6,061	11,500	10,000	-	10,000
Bldg, Grounds, Vehicle Supply	534000	37	-	-	-	-
Miscellaneous Supplies	535000	29,278	141,000	141,000	-	141,000
Printing	542000	7,940	7,018	7,018	-	7,018
IT Equipment under \$5,000	551000	-	2,180	680	-	680
Other Equipment under \$5,000	552000	-	250	-	-	-

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Office Equip & Furniture-Under	553000	-	6,000	6,000	-	6,000
Rentals/Leases - Bldg/Land	582000	5,150	2,500	2,500	-	2,500
IT - Data Processing	601000	5	2,550	2,550	-	2,550
IT - Communications	602000	-	1,560	1,560	-	1,560
Operating Fees and Services	621000	371,480	689,996	788,934	-	788,934
Professional Fees and Services	623000	990	-	-	-	-
Other Capital Payments	683000	-	-	50,001	-	50,001
Equipment Over \$5000	691000	45,237	310,000	30,000	-	30,000
Motor Vehicles	692000	-	-	45,000	-	45,000
Grants, Benefits & Claims	712000	206,457	218,000	165,000	-	165,000
Total Aquatic Nuisance Species		\$1,496,162	\$2,738,844	\$2,884,000	\$65,204	\$2,949,204
Total Fisheries		\$16,187,530	\$16,272,434	\$14,913,164	\$2,816,911	\$17,730,075
Enforcement - 720-300						
Salaries & Wages - 72010						
Salaries - Permanent	511000	4,977,929	6,422,976	6,764,832	376,122	7,140,954
Temporary Salaries	513000	143,625	161,825	161,825	161,825	323,650
Overtime	514000	22,614	-	-	-	-
Fringe Benefits	516000	2,158,532	2,701,872	3,162,742	317,092	3,479,834
Operating Fees and Services	621000	96	-	-	-	-
Total Salaries & Wages		\$7,302,795	\$9,286,673	\$10,089,399	\$855,039	\$10,944,438
Operating Expenses - 72030						
Travel	521000	1,237,034	1,595,000	1,595,000	143,048	1,738,048
Supplies - IT Software	531000	24,660	40,000	25,000	-	25,000
Supply/Material - Professional	532000	39,359	45,000	45,000	-	45,000
Food and Clothing	533000	81,966	85,000	82,500	-	82,500
Bldg, Grounds, Vehicle Supply	534000	14,355	20,000	20,000	-	20,000
Miscellaneous Supplies	535000	38,371	22,000	22,000	-	22,000
Office Supplies	536000	179	-	-	-	-
Postage	541000	55	-	-	-	-
Printing	542000	1,954	1,000	1,000	-	1,000
IT Equipment under \$5,000	551000	80,724	88,500	80,000	-	80,000

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Other Equipment under \$5,000	552000	51,335	155,560	132,570	-	132,570
Rentals/Leases-Equipment&Other	581000	1,220	-	-	-	-
Rentals/Leases - Bldg/Land	582000	2,400	5,000	5,000	-	5,000
Repairs	591000	5,847	5,000	5,000	-	5,000
IT - Data Processing	601000	31,793	25,000	55,000	-	55,000
IT - Communications	602000	1,483	-	-	-	-
Professional Development	611000	27,355	25,000	25,000	-	25,000
Operating Fees and Services	621000	3,629,589	399,008	414,414	25,691	440,105
Professional Fees and Services	623000	142,639	175,000	175,000	-	175,000
Medical, Dental and Optical	625000	1,770	1,500	1,500	-	1,500
Total Operating Expenses		\$5,414,089	\$2,687,568	\$2,683,984	\$168,739	\$2,852,723
Capital Assets - 72050						
Equipment Over \$5000	691000	703,963	758,000	35,000	78,200	113,200
Motor Vehicles	692000	477,983	-	155,000	-	155,000
Total Capital Assets		\$1,181,946	\$758,000	\$190,000	\$78,200	\$268,200
Grants-Game And Fish - 72060						
Grants, Benefits & Claims	712000	35,840	90,000	80,000	-	80,000
Total Grants-Game And Fish		\$35,840	\$90,000	\$80,000	-	\$80,000
Missouri River Enforcement - 72073						
Salaries - Permanent	511000	57,667	72,880	78,020	4,338	82,358
Temporary Salaries	513000	998	-	-	-	-
Overtime	514000	37,992	30,000	30,000	-	30,000
Fringe Benefits	516000	27,330	25,712	31,656	2,956	34,612
Travel	521000	15,700	18,400	18,400	-	18,400
Food and Clothing	533000	567	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	75	-	-	-	-
Miscellaneous Supplies	535000	284	-	-	-	-
Rentals/Leases-Equipment&Other	581000	1,710	-	-	-	-
Rentals/Leases - Bldg/Land	582000	2,250	5,000	5,000	-	5,000
Repairs	591000	1,118	-	-	-	-
Operating Fees and Services	621000	75,553	111,349	111,349	-	111,349

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Professional Fees and Services	623000	4,298	-	-	-	-
Equipment Over \$5000	691000	24,200	-	-	-	-
Grants, Benefits & Claims	712000	30,077	50,000	50,000	-	50,000
Total Missouri River Enforcement		\$279,818	\$313,341	\$324,425	\$7,294	\$331,719
Total Enforcement		\$14,214,489	\$13,135,582	\$13,367,808	\$1,109,272	\$14,477,080
Communications and Conservation - 720-400						
Salaries & Wages - 72010						
Salaries - Permanent	511000	3,000,534	3,561,362	3,938,020	218,954	4,156,974
Temporary Salaries	513000	149,701	271,124	271,124	-	271,124
Overtime	514000	2,693	-	-	-	-
Fringe Benefits	516000	1,184,246	1,438,806	1,619,468	165,900	1,785,368
Total Salaries & Wages		\$4,337,174	\$5,271,292	\$5,828,612	\$384,854	\$6,213,466
Operating Expenses - 72030						
Salaries - Permanent	511000	350	-	-	-	-
Travel	521000	255,681	383,042	383,042	89,109	472,151
Supplies - IT Software	531000	11,989	80,000	30,000	-	30,000
Supply/Material - Professional	532000	94,971	120,000	120,000	-	120,000
Food and Clothing	533000	6,017	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	10,756	5,000	5,000	-	5,000
Miscellaneous Supplies	535000	148,583	170,000	170,000	-	170,000
Office Supplies	536000	2,827	5,000	5,000	-	5,000
Printing	542000	321,500	300,000	300,000	-	300,000
IT Equipment under \$5,000	551000	52,089	25,000	25,000	-	25,000
Other Equipment under \$5,000	552000	19,163	20,000	20,000	-	20,000
Office Equip & Furniture-Under	553000	3,410	-	-	-	-
Utilities	561000	2,100	-	-	-	-
Rentals/Leases - Bldg/Land	582000	28,925	25,000	25,000	-	25,000
Repairs	591000	13,548	-	-	-	-
IT - Data Processing	601000	2,956	10,000	10,000	-	10,000
IT - Communications	602000	-	-	-	30,000	30,000
IT Contractual Services and Re	603000	-	50,000	50,000	250,000	300,000

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Professional Development	611000	30,255	22,000	22,000	-	22,000
Operating Fees and Services	621000	2,369,671	751,308	751,308	-	751,308
Professional Fees and Services	623000	23,912	25,000	25,000	-	25,000
Total Operating Expenses		\$3,398,701	\$1,991,350	\$1,941,350	\$369,109	\$2,310,459
Capital Assets - 72050						
Other Capital Payments	683000	18,797	-	-	-	-
Extra Repairs/Deferred Main	684000	12,850	70,000	15,000	-	15,000
Equipment Over \$5000	691000	23,520	-	-	15,000	15,000
Total Capital Assets		\$55,167	\$70,000	\$15,000	\$15,000	\$30,000
Grants-Game And Fish - 72060						
Grants, Benefits & Claims	712000	1,607,481	4,962,500	3,512,500	-	3,512,500
Total Grants-Game And Fish		\$1,607,481	\$4,962,500	\$3,512,500	-	\$3,512,500
Shooting Sports Grant Program - 72062						
Grants, Benefits & Claims	712000	222,114	250,000	250,000	-	250,000
Total Shooting Sports Grant Program		\$222,114	\$250,000	\$250,000	-	\$250,000
Nongame Wildlife - 72075						
Salaries - Permanent	511000	9,428	-	-	-	-
Fringe Benefits	516000	3,831	-	-	-	-
Travel	521000	3,524	-	-	-	-
Operating Fees and Services	621000	6,986	-	-	-	-
Grants, Benefits & Claims	712000	31,654	100,000	100,000	-	100,000
Total Nongame Wildlife		\$55,424	\$100,000	\$100,000	-	\$100,000
Total Communications and Conservation		\$9,676,060	\$12,645,142	\$11,647,462	\$768,963	\$12,416,425
Wildlife - 720-700						
Salaries & Wages - 72010						
Salaries - Permanent	511000	3,833,448	5,615,490	5,948,766	330,756	6,279,522
Temporary Salaries	513000	401,554	653,286	653,286	55,000	708,286
Overtime	514000	1,710	-	-	-	-
Fringe Benefits	516000	1,706,858	2,456,642	2,682,182	281,481	2,963,663
Total Salaries & Wages		\$5,943,571	\$8,725,418	\$9,284,234	\$667,237	\$9,951,471

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Operating Expenses - 72030						
Travel	521000	810,754	1,596,052	1,596,052	203,167	1,799,219
Supplies - IT Software	531000	65,709	50,000	50,000	-	50,000
Supply/Material - Professional	532000	3,504	5,000	5,000	-	5,000
Food and Clothing	533000	43,230	25,000	25,000	-	25,000
Bldg, Grounds, Vehicle Supply	534000	599,675	25,000	25,000	-	25,000
Miscellaneous Supplies	535000	132,565	100,000	100,000	-	100,000
Office Supplies	536000	348	-	-	-	-
Printing	542000	35,034	20,000	20,000	-	20,000
IT Equipment under \$5,000	551000	43,596	42,000	45,000	-	45,000
Other Equipment under \$5,000	552000	143,398	120,000	120,000	-	120,000
Office Equip & Furniture-Under	553000	11,443	10,000	10,000	-	10,000
Utilities	561000	7,578	15,000	15,000	-	15,000
Rentals/Leases-Equipment&Other	581000	16,670	5,000	5,000	-	5,000
Rentals/Leases - Bldg/Land	582000	449	-	-	-	-
Repairs	591000	167,833	100,000	100,000	-	100,000
IT - Data Processing	601000	82	-	-	-	-
IT - Communications	602000	1,105	-	-	-	-
IT Contractual Services and Re	603000	-	20,000	20,000	-	20,000
Professional Development	611000	26,819	15,000	15,000	-	15,000
Operating Fees and Services	621000	3,267,198	336,106	336,106	585,500	921,606
Professional Fees and Services	623000	1,132,049	530,000	530,000	-	530,000
Medical, Dental and Optical	625000	39,545	-	-	-	-
Total Operating Expenses		\$6,548,584	\$3,014,158	\$3,017,158	\$788,667	\$3,805,825
Capital Assets - 72050						
Land and Buildings	682000	550,000	-	-	-	-
Other Capital Payments	683000	56,856	1,083,070	902,170	-	902,170
Extra Repairs/Deferred Main	684000	40,333	318,750	318,750	125,000	443,750
Equipment Over \$5000	691000	258,529	362,000	362,000	82,000	444,000
Motor Vehicles	692000	301,297	-	-	-	-
Total Capital Assets		\$1,207,015	\$1,763,820	\$1,582,920	\$207,000	\$1,789,920

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Grants-Game And Fish - 72060						
Grants, Benefits & Claims	712000	1,361,213	2,555,172	1,106,479	-	1,106,479
Total Grants-Game And Fish		\$1,361,213	\$2,555,172	\$1,106,479	-	\$1,106,479
Habitat & Deer Depredation - 72070						
Salaries - Permanent	511000	1,492,578	1,957,388	1,767,094	98,251	1,865,345
Temporary Salaries	513000	61,878	108,000	108,000	-	108,000
Overtime	514000	1,762	-	-	-	-
Fringe Benefits	516000	681,518	695,862	859,632	92,621	952,253
Travel	521000	243,362	297,748	297,748	-	297,748
Supplies - IT Software	531000	6,322	7,000	7,000	-	7,000
Food and Clothing	533000	5,417	10,100	8,000	-	8,000
Bldg, Grounds, Vehicle Supply	534000	467,279	900,000	900,000	-	900,000
Miscellaneous Supplies	535000	568,942	130,000	130,000	-	130,000
Office Supplies	536000	50	-	-	-	-
Postage	541000	21	-	-	-	-
Printing	542000	80,308	110,000	136,000	-	136,000
IT Equipment under \$5,000	551000	18,775	6,540	2,040	-	2,040
Other Equipment under \$5,000	552000	-	63,000	60,000	-	60,000
Office Equip & Furniture-Under	553000	-	17,000	17,000	-	17,000
Rentals/Leases - Bldg/Land	582000	13,542,730	20,067,458	20,067,458	3,000,000	23,067,458
Repairs	591000	1,944	-	-	-	-
IT - Data Processing	601000	-	7,650	7,650	-	7,650
IT - Communications	602000	-	4,680	4,680	-	4,680
Professional Development	611000	2,315	305	305	-	305
Operating Fees and Services	621000	1,456,228	1,879,038	1,879,038	-	1,879,038
Professional Fees and Services	623000	5,485	185,000	185,000	-	185,000
Equipment Over \$5000	691000	13,988	26,000	-	-	-
Motor Vehicles	692000	10,639	-	-	-	-
Grants, Benefits & Claims	712000	175,027	735,000	735,000	-	735,000
Total Habitat & Deer Depredation		\$18,836,566	\$27,207,769	\$27,171,645	\$3,190,872	\$30,362,517

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Noxious Weed Control - 72071						
Salaries - Permanent	511000	90,802	-	-	-	-
Temporary Salaries	513000	87,250	80,000	80,000	-	80,000
Overtime	514000	990	-	-	-	-
Fringe Benefits	516000	50,972	-	-	-	-
Travel	521000	61,868	126,740	126,740	-	126,740
Supply/Material - Professional	532000	1,465	-	-	-	-
Food and Clothing	533000	615	2,251	2,251	-	2,251
Bldg, Grounds, Vehicle Supply	534000	152,700	160,643	160,643	-	160,643
Miscellaneous Supplies	535000	37,076	-	-	-	-
IT Equipment under \$5,000	551000	17,086	-	-	-	-
Other Equipment under \$5,000	552000	3,642	10,000	10,000	-	10,000
Repairs	591000	3,478	15,000	15,000	-	15,000
Professional Development	611000	1,900	1,980	1,980	-	1,980
Operating Fees and Services	621000	154,557	218,386	218,386	-	218,386
Professional Fees and Services	623000	47,479	110,000	110,000	-	110,000
Total Noxious Weed Control		\$711,879	\$725,000	\$725,000	-	\$725,000
Grant-Gift-Donation - 72074						
Salaries - Permanent	511000	72,227	137,989	146,708	8,157	154,865
Fringe Benefits	516000	33,955	62,478	71,736	7,712	79,448
Travel	521000	14,810	20,000	20,000	-	20,000
Operating Fees and Services	621000	47,977	56,519	56,519	-	56,519
Total Grant-Gift-Donation		\$168,969	\$276,986	\$294,963	\$15,869	\$310,832
Lonetree Reservoir - 72077						
Salaries - Permanent	511000	426,827	570,380	731,998	40,699	772,697
Temporary Salaries	513000	35,501	44,000	44,000	-	44,000
Overtime	514000	330	-	-	-	-
Fringe Benefits	516000	210,086	250,156	355,712	38,536	394,248
Travel	521000	47,477	66,075	66,075	-	66,075
Supply/Material - Professional	532000	167	-	-	-	-
Food and Clothing	533000	4,132	1,494	1,494	-	1,494

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Bldg, Grounds, Vehicle Supply	534000	207,201	231,000	231,000	-	231,000
Miscellaneous Supplies	535000	5,582	5,307	5,307	-	5,307
Office Supplies	536000	-	1,260	1,260	-	1,260
Office Equip & Furniture-Under	553000	1,249	-	-	-	-
Utilities	561000	32,158	33,000	33,000	-	33,000
Rentals/Leases-Equipment&Other	581000	1,212	300	300	-	300
Repairs	591000	68,237	72,000	72,000	-	72,000
Professional Development	611000	-	660	660	-	660
Operating Fees and Services	621000	368,895	366,999	366,999	-	366,999
Professional Fees and Services	623000	39,302	23,013	23,013	-	23,013
Extra Repairs/Deferred Main	684000	-	45,000	45,000	-	45,000
Equipment Over \$5000	691000	107,508	442,000	-	-	-
Motor Vehicles	692000	99,225	-	130,000	-	130,000
Total Lonetree Reservoir		\$1,655,088	\$2,152,644	\$2,107,818	\$79,235	\$2,187,053
Wildlife Services - 72078						
Grants, Benefits & Claims	712000	500,000	500,000	500,000	-	500,000
Total Wildlife Services		\$500,000	\$500,000	\$500,000	-	\$500,000
Recovering America's Wildlife - 72079						
Salaries - Permanent	511000	-	1,647,376	-	-	-
Temporary Salaries	513000	-	100,000	-	-	-
Fringe Benefits	516000	-	715,974	-	-	-
Travel	521000	-	33,752	-	-	-
Food and Clothing	533000	-	6,300	-	-	-
IT Equipment under \$5,000	551000	-	23,580	-	-	-
Other Equipment under \$5,000	552000	-	9,000	-	-	-
Office Equip & Furniture-Under	553000	-	12,150	-	-	-
Rentals/Leases - Bldg/Land	582000	-	14,743,578	-	-	-
IT - Data Processing	601000	-	28,050	-	-	-
IT - Communications	602000	-	15,240	-	-	-
Operating Fees and Services	621000	-	400,000	-	-	-
Equipment Over \$5000	691000	-	65,000	-	-	-

Recommendation - Detail by Division, Financial Class, and Account

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Grants, Benefits & Claims	712000	-	9,350,000	-	-	-
Total Recovering America's Wildlife		-	\$27,150,000	-	-	-
Total Wildlife		\$36,932,883	\$74,070,967	\$45,790,217	\$4,948,880	\$50,739,097
Total		\$85,212,947	\$134,761,466	\$103,088,943	\$10,868,736	\$113,957,679

Recommendation - Detail by Fund Type and Fund

1		2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Federal - 002						
T-48-R-1 ND Wildlife Action PI	N0991	-	478,108	523,842	28,331	552,173
AQUATIC NUSIANCE SPECIES (ANS)	N1636	-	301,866	71,070	-	71,070
13-15 Misc Fed Funds	N2802	-	2,877,650	2,656,300	-	2,656,300
SWG-State Wildlife Grnts 65/35	N2911	-	457,041	651,233	-	651,233
W-92-E Hntr Ed Shooting Ranges	N2931	-	172,500	160,000	-	160,000
Section 6 ES Grant (75/25)	N3104	-	182,739	179,291	-	179,291
F-30-DB-73 Fsh Dvlp-Mtr Bt Acc	N3199	-	3,750	183,000	-	183,000
W-83-E Hunter Ed Prg	N3409	-	197,000	197,000	-	197,000
W-72-D IN LIEU OF TAXES	N3436	-	1,144,200	1,144,200	85,815	1,230,015
F-41-E Aquatic Education	N3529	-	85,000	85,000	-	85,000
W-68-R-1 WILDLIFE SURV MALLARD	N3537	-	73,875	-	-	-
W-68-R-3 WILDLIFE SURVEYS -ELK	N3557	-	113,692	-	-	-
W-95-E-1 SHOOTING SPORTS GRANT	N3587	-	245,077	245,077	-	245,077
W-23-D-71 Wildlife Development	N3620	-	476,249	476,249	-	476,249
W-23-D-72 Wildlife Development	N3621	-	3,845,649	1,324,861	-	1,324,861
W-67-R-60 Wildlife Surveys	N3630	-	33,750	33,750	-	33,750
W-67-R-61 Wildlife Surveys	N3631	-	5,262,805	8,181,365	588,176	8,769,541
W-67-R-62 Wildlife Surveys	N3632	-	-	-	241,875	241,875
FW-13-T-37 Natural Resources	N3640	-	54,000	386,058	26,935	412,993
FW-13-T-38 Natural Resources	N3641	-	207,230	7,500	393,750	401,250
FW-13-T-39 Natural Resources	N3642	-	548,104	429,046	29,546	458,592
W-91-L PLOTS Hunting Access	N3650	-	14,984,210	14,968,403	2,565,870	17,534,273
Coast Guard Funding	N3680	-	248,530	961,910	78,761	1,040,671
Coast Guard Funding	N3681	-	1,309,128	700,572	62,718	763,290
Lonetree – BOR	N3690	-	2,152,644	2,107,818	79,235	2,187,053
Audubon Mitigation Lands	N3700	-	55,750	55,750	-	55,750
Painted Woods – Russ Steuart	N3710	-	52,562	52,562	-	52,562
F-30-DB-75 Fsh Dvlp-Mtr Bt Acc	N3730	-	168,750	3,523,922	235,248	3,759,170
F-30-DB-77 Fsh Dvlp-Mtr Bt Acc	N3731	-	2,271,163	1,887,159	204,406	2,091,565
F-2-R Fisheries Management	N3740	-	3,000	3,000	-	3,000

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
F-2-R Fisheries Management	N3741	-	3,940,910	1,372,399	-	1,372,399
F-38-D Fisheries Production	N3751	-	3,224,557	2,194,127	1,510,737	3,704,864
F-41-E Aquatic Education	N3761	-	278,722	93,690	-	93,690
W-83-E Hunter Ed Prg	N3770	-	37,500	-	-	-
W-83-E Hunter Ed Prg	N3771	-	1,914,077	1,732,957	25,842	1,758,799
F-44-O ANS Outreach – DJ	N3780	-	37,500	37,500	-	37,500
F-44-O ANS Outreach – DJ	N3781	-	-	46,140	-	46,140
W-68-R-6 CWD GENETIC STUDY	N3791	-	72,402	-	-	-
PLI - NDDEQ OHF3	N3811	-	50,000	50,000	-	50,000
W-68-R-7 Translocated Wild Turkeys	N3832	-	267,144	113,373	-	113,373
W-68-R-9 American Marten Study	N3851	-	214,124	-	-	-
W-92-E-28 Coyote Clay Target Range	N3902	-	3,300,000	1,650,000	-	1,650,000
Recovering America's Wildlife Act - RAWA	N3943	-	22,775,000	-	-	-
Aquatic Nuisance Species - WRDA	N3953	-	614,917	567,003	9,472	576,475
State Wildlife Grants	XN099	1,198,243	-	-	-	-
Misc Federal Funds	XN280	62,649	-	-	-	-
PR-DOI-Wildlife Restoration	XN360	24,086,605	-	-	-	-
FW-13 PR and DJ (cc5100)	XN364	878,452	-	-	-	-
USCG Boating Safety	XN368	1,735,921	-	-	-	-
BOR-Lonetree	XN369	1,645,340	-	-	-	-
BOR-Audubon-Misc	XN370	24,351	-	-	-	-
FWS Painted Woods-Misc	XN371	139,544	-	-	-	-
DJ-DOI-Sportfish Restoration	XN373	8,879,954	-	-	-	-
US EPA	XN381	17,619	-	-	-	-
Deferred Mnt ARPA	XN388	212,573	-	-	-	-
Total Federal		\$38,881,252	\$74,732,875	\$49,053,127	\$6,166,717	\$55,219,844
Special - 003						
Non-Game Wildlife Fund	216	55,424	100,000	100,000	-	100,000
Game & Fish Department Fund	222	40,315,856	50,576,891	44,465,328	4,039,415	48,504,743
Aquatic Nuisance Species Progr	466	1,496,010	1,509,009	1,649,994	46,260	1,696,254

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Habitat and Depredation Fund	488	4,464,406	7,842,691	7,820,494	616,344	8,436,838
Total Special		\$46,331,696	\$60,028,591	\$54,035,816	\$4,702,019	\$58,737,835
Total		\$85,212,947	\$134,761,466	\$103,088,943	\$10,868,736	\$113,957,679

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		91,459,316	44,700,220	(15,638,144)	-	-	-	(1,856,374)	-	(1,167,766)
Adjustment to Base-Operating/ Capital Improvements	Yes	01	-	-	-	1,224,973	-	-	-	125,000	-
Adjustment to Base-Motorpool	Yes	02	-	-	-	687,331	-	-	-	-	-
Additional emphasis on Wildlife Habitat and Access on Private lands (Line 70)	Yes	03	-	-	-	3,000,000	-	-	-	-	-
Fisheries-GDNFH Pondliners and Pumps	Yes	04	-	-	-	-	-	-	-	1,800,000	-
Adjustment to base-Temporary Salaries	Yes	05	-	-	-	265,500	-	-	-	-	-
IT Increases	Yes	06	-	-	-	-	380,000	-	-	-	-
Baukol-Noonan Dam Repair	Yes	07	-	-	-	150,000	-	-	-	-	-
Equipment Requests above base	Yes	08	-	-	-	-	-	-	-	-	-
Total			91,459,316	44,700,220	(15,638,144)	5,327,804	380,000	-	(1,856,374)	1,925,000	(1,167,766)

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	IT Equipment \$5,000 Base (4100)	IT Equipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	613,000	-	-	-	(12,404,997)	-	103,088,943	170.00	-	170.00	Base Request
114,420	-	15,000	-	-	-	-	1,479,393	-	-	-	Adjustment to Base-Operating/ Capital Improvements
-	-	-	-	-	-	-	687,331	-	-	-	Adjustment to Base-Motorpool
-	-	-	-	-	-	-	5,000,000	-	-	-	Additional emphasis on Wildlife Habitat and Access on Private lands (Line 70)
-	-	-	-	-	-	-	1,800,000	-	-	-	Fisheries-GDNFH Pondliners and Pumps
-	-	-	-	-	-	-	265,500	-	-	-	Adjustment to base-Temporary Salaries
-	-	-	-	-	-	-	380,000	-	-	-	IT Increases
-	-	-	-	-	-	-	150,000	-	-	-	Baukol-Noonan Dam Repair
-	-	160,200	-	-	-	-	160,200	-	-	-	Equipment Requests above base
114,420	613,000	175,200	-	-	(12,404,997)	-	113,011,367	170.00	-	170.00	Total

Statutory Authority

North Dakota Parks and Recreation were created and governed by NDCC 55-08.

Agency Description

The North Dakota Park Service was created in 1965. In 1977, it was renamed the North Dakota Parks and Recreation Department (NDPRD) when it merged with the State Outdoor Recreation Agency. NDPRD offers a diversity of recreation opportunities and sustainably manages resources. NDPRD currently operates within four major program areas, as follows:

- Administration, which provides support services, such as accounting, human resource management, information technology, media relations, risk management, ADA coordination, budget functions, and policy review and development.
- Grants, Trails, and Planning, which consists of recreation grants coordination, snowmobile and off-highway vehicle trail and safety programs, statewide comprehensive outdoor recreation and trail planning, and master planning for park properties in the state system.
- Natural Resources, which manages land natural resources through planning, implementation of management strategies for improvements and enhancements and provides oversight for state nature preserves.
- Park Programs, which consists of park visitor services, operation and maintenance of infrastructure associated with park properties, and education through natural, cultural, and historical interpretation.

In addition, as trustee for the state of North Dakota, NDPRD has general supervision over the lands comprising the ND portion of the International Peace Garden.

Agency Mission Statement

We offer a diversity of recreation opportunities and sustainably manage resources.

Major Accomplishments

-
- 1 Founding of Pembina Gorge State Park with construction beginning in June of 2024. Completion anticipated in spring of 2025.
 - 2 Sully Creek State Park campground redesign and renovation to increase the number of sites by 90%
 - 3 Creation of the Office of Outdoor Recreation to coordinate the outdoor recreation offerings within the State of North Dakota.
 - 5 Utility upgrades at several state parks. Construction will commence at Forth Lincoln, Lake Metigoshe, Graham's Island, and Lewis and Clark in September. This upgrade will ensure that each campsite has an individual water hydrant and electrical service upgrade to allow up to 50-amp service at each pedestal. Phase 2 will see improvements coming to Icelandic, Fort Ransom, and Fort Stevenson in 2025.
-

Major Accomplishments

-
- 6 50th Anniversary celebrations at Fort Stevenson and Lewis and Clark State Parks. Both parks did a variety of activities throughout the year. Fort Stevenson set a Guinness World Record for the most people making s'mores as one time (1,250 people). Both parks celebrated their founding with fun, food, and games that were for the whole family. These events drew more guests than we would have had with just filling the campgrounds.

 - 7 We have had engagements with multiple tribal nations in North Dakota. For example, we worked with the Turtle Mountain Band of Chippawa's to coach them on preparing successful applications for federal grants under the Land and Water Conservation Fund. We engaged the MHA Nation to help update our story of their village located at Fort Lincoln to ensure that it is being told accurately and correctly.

 - 8 We have increased our use of technology including utilizing Web Grants for managing all the state and federal grants that we administer. We have our new app by Outer Spatial for running our hiking challenges and showcasing state trails and look forward to adding more functionality over the next biennium. We are working with NDIT to increase wi-fi access in our park operations, to free up team members so that they can do more value-added work.

 - 40 Lake Metigoshe State Park master planning moving forward. Engaging the community and other stakeholders to redesign the park to better meet the needs of our guests.

Critical Issues

-
- 1 Work with the Army Corps of Engineers for our lake parks. Currently all three (3) state parks on Lake Sakakawea are on corps land. Working with the corps, to improve the parks, has led to unnecessary red tape and excessive delays in trying to get projects moving in the parks.

 - 2 The general economic environment has been and continues to negatively impact our operations due to the effects of inflation on all of our maintenance and construction projects. Projects are coming in as much as 200% over the estimates of our engineering firms. This has slowed down the execution of projects because we have had to relook all the project requirements and are having to extend project timelines to allow for rebidding. We continue to ensure that we are adding value for the citizens of North Dakota through our maintenance and construction operations.

 - 3 The other issue is contractor availability. We have seen inflationary pressure push costs higher, but we are also seeing fewer contractors bidding on our projects. Some projects are getting only one bid, and it isn't always fair and reasonable. Some projects require specialized skill, and those contractors are getting harder to find.

 - 4 Staffing continues to be an issue for us. We hire up to 300 individuals during our busy summer season to support park operations. We are finding that summer employees are wanting higher wages (inflationary pressures) and want to leave before the Labor Day Weekend, often by the middle of August. This shrinking window of availability requires our year-round staff to cover the loss of employees through longer hours and less time to recover. Our full-time staff requires a more diversified skill set as technology evolves especially with the increased use of AI and digital customer interface with our guests. The days of a park manager solely being able to identify trees, plants, and animals have given way to a manager that has to be able to run a small business, trouble shoot technical issues and provide outstanding customer service while protecting the guest and the environment.

 - 5 Weather plays a critical role in how successful we can be. In 2023, we had flooding in the Eastern part of the state. This closed down parks and didn't allow for people to recreate for safety reasons. 2024 started with minimal winter snow cover, high winds in the spring, and high summer temperatures that saw a decrease in general attendance and camping. Weather is vitally important to people who want to utilize our parks.

 - 6 The procurement process is causing us delays as we try and improve our parks for our guests. The public improvement portion of NDCC needs to be updated due to the inflationary reality we are facing. The current threshold is too low to do any meaningful project. The procurement process eliminates whole sections of the economy due to the engineering requirements. The state can't pursue bids for prefabricated cabin construction companies due to the engineering requirements. They have engineers and architects on staff that design their products. The state requires that an engineer sign off on the plans, who is with the engaged engineering firm for the project, before they can successfully bid on a project. These manufactures aren't willing to give out their intellectual property unless they have the bid.

Performance Measures

The Administration Division measures performance by ensuring that the budget is spent following legislative intent without exceeding the budget limits, while ensuring that invoices are paid on time and revenue is transferred to the BND. The recruitment of seasonal employees is tracked to ensure staffing meets park needs to support summer season visitation. The communications department works on marketing to ensure that visitors come to our parks and utilize our offerings. Tracking metrics include visitation (1.29 million in 2021) and camper nights (97,200 in 2021).

Parks & Maintenance measure performance by camper nights and visitation. In addition, they track interpretive programs offered and attendance, fiscal responsibility through delivering the park budget, and maintaining the buildings and infrastructure within the park properties.

Recreation tracks the federal grants awarded and completed by grant cycle. They also track state grants, to ensure that they are completed. The completion of federal grants leaves an inspection requirement every five (5) year for all LWCF projects. Snowmobile and OHV safety training is tracked to show attendance and successful completion. Trail maintenance is completed through a combination of state, federal, private, and tribal partnerships and funding.

IPG tracks admissions and annual memberships, camping nights, volunteer hours, rental and retail revenues and social media interactions. 2022 marked the 90th anniversary of the Gardens and planning is underway both through master planning and event planning for the 100th anniversary in 2032.

Program Statistical Data

The Administration Division supports 7 FTE staff members. Staff supported by the Administration Division includes the following: Administrative Assistant II, Account/Budget Specialist I, Account/Budget Specialist II, Administrative Officer II, Business Manager II, Public Information Specialist III, and the Director of ND Parks & Recreation Department. These positions provide the support needed in customer services, executive services, financial, payroll, and human resource functions for all NDPRD sites and programs. All financial obligations are handled by the Administration Division.

The State Parks program is comprised of 12 (FTE) park managers, 9 (FTE) park rangers, 9 (FTE) maintenance supervisors, 1 (FTE) interpreter, 3.75 (FTE) administrative assistants, 1 (FTE) field operations administrator, 1 (FTE) education and program chief, 2 (FTE) regional operations chiefs, and 15 long-term seasonal employees. Annually, up to 190 summer seasonal/ temporary workers are hired as grounds maintenance, administrative assistant, park rangers, park interpreters and park attendants.

Park operating revenue exceeded \$6 million annually in calendar years 2019 and 2020. Revenue in 2021 exceeded \$5 million dollars and in 2022 is tracking to be approximately \$4.5 million. This compares to revenue that, prior to calendar year 2015, never exceeded \$3 million. The increase is due to increased visitation, increasing rental facilities offerings, and improving basic infrastructure for campers. Park operating revenue comes from user fees including annual and daily entrance passes, camping, camper cabins, marina slip rentals, full-service cabins, yurts, tipis, special events, shelter and group facility rentals, equipment rentals (canoe, kayak, skis, bikes, snowshoes, motorized and non-motorized boats) along with contracts/leases. Dynamic pricing is anticipated to optimize parks revenue moving forward as well as broaden public access in low demand periods.

Reliance on extremely volatile mineral resource revenue, to fund a portion of ongoing NDPRD operational expenses, presents a risk to future sustainability of department operations.

Park revenue can be directly related to the weather. Cool late summers, high and low water levels, extreme heat, slow fishing, damaging windstorms, lack of snow cover, and blizzards all have an impact on revenue throughout the entire year. All revenue is used to help support the operation of our parks, maintenance needs, and extraordinary repairs such as issues in our marinas, cyclic maintenance projects and equipment needs. We continue to request general funds dollars to assist in funding top-quality full-time employee salaries. Low unemployment and higher paying jobs in both public and private sectors in many areas of the state, as well as

the remoteness of some of our sites, have made it difficult to find and retain quality employees. The parks will continue to use revenue to fund operation and maintenance costs and continues to request the use of general fund dollars to assist with funding salaries (both FTE and seasonal/temporary), extraordinary repairs, cyclic maintenance projects, and equipment needs.

The Project Management Program has 2 FTE project managers and 2 FTE carpenters. Seasonal carpenters may be hired as budgets allow. The types of projects that this program oversees is diverse, as many of NDPRD's properties are, in essence, small communities in terms of infrastructure. This Program is responsible for marina repair; underground infrastructure: water, sanitary sewer, electricity, and fiber; historic and modern building exteriors; roads, trails and bridges; building interiors including carpets, windows, diverse HVAC systems, plumbing and more. This program requires the ability to function in multiple areas of knowledge and expertise in addition to construction project and contract management.

According to an April 2018 OMB report, we have over 300 structures with a value of over \$38 million. The average age of the structures is 39 years old in 2022. This value does not include the on-the-ground and underground horizontal infrastructure that exists on our properties.

The Natural Resources Program in the 21-23 biennium includes two (2) FTE: a natural resources chief and a biologist. (Reorganization removed the biologists as an FTE position and changed it to an outreach and engagement chief). When budgets allow, up to four seasonal biological technicians assist during the summer months primarily with noxious weed control.

The Natural Resources Program budget includes funding for:

- Conducting environmental reviews of state-wide biotics and LWCF Section 6(f) lands.
- Responsibility for the management and implementation of the Nature Preserves Act as prescribed in NDCC;
- Mapping and control of noxious weeds through chemical, physical and biological treatments.
- Prairie restorations and monitoring assessments
- Woody species monitoring and restorations.

Explanation of Program Costs

The Parks and Recreation Department's 57.75 FTE's are divided among three divisions (Administration, Park Operations and Maintenance, and Recreation) in addition we support the International Peace Garden.

The Administration Division, with 7 FTE's and 2 long-term seasonals, provides department leadership and support to the other divisions through payroll processing, accounts payable, accounts receivable, internal and external communications, marketing, human resources support, recruitment, and procurement.

Park Operation & Maintenance Division manages and maintains all our state properties, with 44.75 FTE's, 15 long-term seasonal, and up to 190 summer seasonal employees, through maintenance operations of our infrastructure and facilities. This division interacts with all visitors to our properties and is the customer facing aspect of our agency. The division also provides the law enforcement, emergency disaster support, risk mitigation, and security at all our properties. This division faces inflationary increases as the fixed costs for electricity, water, gas, IT connectivity and communications rise along with support from third party vendors to maintain the parks to a level that visitors expect. Park Operations & Maintenance is further divided among the field staff, including park managers, rangers, and

interpreters, our project management staff; which are the project managers and department carpenters, and natural resources staff, which are our biologists and technicians.

The Recreation Division, with 6 FTE's and 3 long-term seasonals, is responsible for 3 major programs: i) Federal and State grants, ii) snowmobile and OHV safety, and iii) Planning. The grants program is responsible for managing and distributing federal grants (Land and Water Conservation Fund and Recreational to Trails Program) and state grants per legislative guidance. The planning program is responsible for the Statewide Comprehensive Outdoor Recreation Plan (SCORP), park specific plans, and prioritizing capital and extraordinary repair projects. The snowmobile and OHV programs are responsible to teach youth safety and maintain the trail networks throughout the state through public/private partnerships and working with landowners.

The International Peace Garden (IPG) is a symbol of the peace between the two countries with the world's longest unprotected border. The non-profit manages the grounds and maintains them with cooperation from North Dakota and the Province of Manitoba. IPG supplies all the water to the Department of Homeland Security's Port of Entry Inspection Facility.

Program Goals and Objectives

The Administration Division's program goals relate to provision of responsible government services for internal and external customers. The department strives to deliver cost effective, quality services, provide guidance and oversight of agency fiscal operations, provide system-wide technological infrastructure, and attract and retain high-quality state government employees. Program objectives include internal customer satisfaction, clear communication techniques, and provision of efficient and effective accounting practices.

Maintain and monitor all fiscal functions of the department including accounting, budgeting, payroll, accounts payable, accounts receivable, and revenue tracking.

Oversee all functions related to human resources management including recruitment and performance management.

The Park Operation & Maintenance Division's program goals are to provide users with a quality family-oriented experience in the state parks and state recreation areas. Our main focuses continue to be customer satisfaction, efficiencies and return on investments. Minimal complaints speak to the effectiveness of our efforts. We continue to monitor park users and the public for input into park appearance, customer service, and overall quality of the experience.

The Park Operation & Maintenance Division maintains annual training efforts to keep field staff current on critical safety related certifications including peace officer training, emergency disaster protocol, risk management requirements and fire and pesticide certifications.

The Park Operation & Maintenance Division continues to monitor revenues generated by user fees to meet budget expectations and we report visitation and camper numbers for comparison to department goals.

The Park Operation and Maintenance Division represents natural resource/outdoor recreation interests in multi-agency planning meetings for statewide outdoor recreation initiatives, issues and proposals.

Project management's goals for the 21-23 biennium include implementing process improvements around project tracking, contracting and risk management initiatives. The 21-23 biennium commenced with \$2.3 million in carry over funds from deferred extraordinary repair backlog and received \$17.9 million in capital and extraordinary repair funds for the 2021-23 biennium from the November 2021-23 special legislative session. This funding was in ARPA dollars. Project management goals: by June 30, 2022, to have expended all 15-17 and 17-19 funds. By June 30, 2023, to have expended all 19-21 funds and \$10 million in ARPA funds spent; and by December 31, 2024, have all remaining ARPA funds committed.

The Natural Resources program is primarily responsible for the following areas: environmental reviews, development of site-specific natural resource management plans, the Natural Heritage Program, and the Nature Preserves Program. Noxious weed control on departmental property, tree risk assessments in parks, prairie restoration. Tools used include mapping utilizing geographic information systems (GIS) technology.

The Recreation Division's goals are as follows:

Grants Program:

- Manage grant programs in compliance with federal regulations and requirements.
- Maximize available grant funds for the benefit of ND citizens and communities.
- Utilize data-driven decision making to ensure that grant funding addresses priority needs.
- Continue working with agency partners to ensure grant funds are leveraged to the highest extent possible.
- Improve public access to grant programs through utilizing a web-based grant management system (i.e. WebGrants).
- Facilitate and optimize the Recreational Trails Program (RTP) Advisory Committee through recruiting effective, diverse members, facilitating meetings and providing appropriate education and training to the members.
- Effectively administer the Land & Water Conservation Fund (LWCF) and RTP through appropriating federal dollars, monitoring approved projects and inspecting developed projects and maintaining Title VI non-discrimination compliance.
- Guide grant applicants through the environmental compliance process and serve as the agency liaison through the environmental reviews.
- Sponsor and plan continuing education programs and conferences with a focus on programs in the grants and motorized recreation programs. Serve as the agency's liaison to peer member organizations.

Motorized Recreation Programs:

- Improve access to high-quality OHV and snowmobile safety certification courses, with a special focus on youth ridership.
- Increase access to OHV riding areas not managed by the Department.
- Coordinate law enforcement initiatives for OHV and snowmobile trails.
- Maintain the snowmobile trail system.
- Promote participation in motorized recreation through marketing and outreach.
- Manage the off-highway vehicle (OHV) and snowmobile funds' expenditures in accordance with the North Dakota Century Code.

750 Parks and Recreation

Agency 750

- Procure and manage professi

Budget Request Summary

1	2	3	4	5	6
Object/Revenue	2019-21	2021-23	2023-25	2023-25	2023-25
Description	Biennium	Biennium	Base Budget	Budget Changes	Total Budget
	Expenditures	Appropriations	Request	Recommended	Request
Code					
Agency Parks and Recreation					
Administration	750-100	2,842,084	4,954,831	3,025,816	3,167,901
Grants, Trails & Planning Div	750-200	9,825,732	20,684,243	20,379,803	60,843,308
Field Operations Division	750-300	20,866,978	112,016,192	39,912,201	122,270,121
Peace Garden	750-500	7,774,217	1,926,329	1,126,329	4,000,000
TOTAL BY APPROPRIATION ORGS		\$41,309,012	\$139,581,596	\$64,444,150	\$125,837,181
Salaries and Wages	75010	-	-	-	-
Construction Carryover	75051	1,402,545	-	-	-
Administration	75070	2,801,935	4,954,831	2,824,832	2,966,917
Parks Operations & Maintenance	75071	21,338,517	112,016,192	40,088,383	122,446,303
Recreation	75072	9,402,433	20,684,243	20,404,605	60,868,110
Peace Garden	75075	6,363,581	1,926,329	1,126,329	4,000,000
TOTAL BY OBJECT SERIES		\$41,309,012	\$139,581,596	\$64,444,150	\$125,837,181
General	004	14,593,420	14,264,880	14,934,522	19,197,703
Federal	002	12,067,334	3,777,550	34,366,970	34,366,970
Special	003	14,648,257	121,539,166	15,142,658	136,716,658
TOTAL BY FUNDS		\$41,309,012	\$139,581,596	\$64,444,150	\$125,837,181
Total FTE		57.75	65.00	65.00	78.00

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Salaries and Wages - 75010						
Salaries - Other	512000	-	-	-	-	-
Total Salaries and Wages		-	-	-	-	-
Construction Carryover - 75051						
Travel	521000	952	-	-	-	-
Food and Clothing	533000	2,998	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	57,237	-	-	-	-
Miscellaneous Supplies	535000	37,777	-	-	-	-
IT Equipment under \$5,000	551000	50	-	-	-	-
Other Equipment under \$5,000	552000	629	-	-	-	-
Office Equip & Furniture-Under	553000	8,098	-	-	-	-
Utilities	561000	26,709	-	-	-	-
Repairs	591000	387,814	-	-	-	-
Operating Fees and Services	621000	3,307	-	-	-	-
Professional Fees and Services	623000	452,697	-	-	-	-
Extra Repairs/Deferred Main	684000	424,278	-	-	-	-
Total Construction Carryover		\$1,402,545	-	-	-	-
Administration - 75070						
Salaries - Permanent	511000	1,082,762	1,233,913	1,405,860	-	1,405,860
Salaries - Other	512000	-	-	-	142,086	142,086
Temporary Salaries	513000	39,685	-	44,645	-	44,645
Overtime	514000	2,322	-	-	-	-
Fringe Benefits	516000	468,024	530,831	611,778	-	611,778
Travel	521000	33,441	64,000	61,000	-	61,000
Supplies - IT Software	531000	800	-	-	-	-
Supply/Material - Professional	532000	12,998	12,000	8,000	-	8,000
Food and Clothing	533000	2,946	1,500	1,500	-	1,500
Bldg, Grounds, Vehicle Supply	534000	23,954	16,000	16,000	-	16,000

750 Parks and Recreation

Agency 750

Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Miscellaneous Supplies	535000	16,579	6,000	6,000	-	6,000
Office Supplies	536000	6,156	8,500	8,000	-	8,000
Postage	541000	25,376	15,750	15,000	-	15,000
Printing	542000	57,531	48,000	43,000	-	43,000
IT Equipment under \$5,000	551000	2,796	-	-	-	-
Other Equipment under \$5,000	552000	5,715	12,500	12,500	-	12,500
Office Equip & Furniture-Under	553000	8,624	5,000	5,000	-	5,000
Utilities	561000	3,339	3,250	3,250	-	3,250
Insurance	571000	(8,071)	5,400	5,000	-	5,000
Rentals/Leases-Equipment&Other	581000	4,853	3,000	3,000	-	3,000
Rentals/Leases - Bldg/Land	582000	187,082	50,400	50,000	-	50,000
Repairs	591000	200,647	40,000	40,000	-	40,000
IT - Data Processing	601000	171,716	393,630	298,257	-	298,257
IT - Communications	602000	32,151	50,500	15,000	-	15,000
IT Contractual Services and Re	603000	150	-	-	-	-
Professional Development	611000	52,161	53,000	50,000	-	50,000
Operating Fees and Services	621000	32,268	65,000	60,000	-	60,000
Professional Fees and Services	623000	170,766	191,642	48,542	-	48,542
Other Capital Payments	683000	66,199	25,000	-	-	-
Extra Repairs/Deferred Main	684000	8,500	13,500	13,500	-	13,500
Equipment Over \$5000	691000	90,455	-	-	-	-
Motor Vehicles	692000	10	-	-	-	-
Grants, Benefits & Claims	712000	-	2,106,516	-	-	-
Total Administration		\$2,801,935	\$4,954,831	\$2,824,832	\$142,086	\$2,966,917
Parks Operations & Maintenance - 75071						
Salaries - Permanent	511000	5,736,829	7,018,903	7,624,468	491,300	8,115,768
Salaries - Other	512000	-	-	-	2,029,510	2,029,510
Temporary Salaries	513000	3,136,561	4,610,454	4,610,454	-	4,610,454
Overtime	514000	63,791	-	-	-	-

750 Parks and Recreation

Agency 750

Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Fringe Benefits	516000	3,308,242	4,227,896	3,798,523	263,110	4,061,633
Travel	521000	753,958	650,815	611,472	-	611,472
Supplies - IT Software	531000	945	2,600	2,600	-	2,600
Supply/Material - Professional	532000	79,179	18,400	17,900	-	17,900
Food and Clothing	533000	152,980	87,250	86,500	-	86,500
Bldg, Grounds, Vehicle Supply	534000	1,087,768	1,376,236	1,367,836	2,000,000	3,367,836
Miscellaneous Supplies	535000	260,062	170,100	169,600	-	169,600
Office Supplies	536000	29,811	25,900	25,400	-	25,400
Postage	541000	5,590	5,600	5,450	-	5,450
Printing	542000	21,021	14,150	14,150	-	14,150
IT Equipment under \$5,000	551000	2,160	3,350	3,350	-	3,350
Other Equipment under \$5,000	552000	115,569	197,158	83,000	-	83,000
Office Equip & Furniture-Under	553000	22,065	12,500	12,500	-	12,500
Utilities	561000	1,274,665	1,443,400	1,440,400	-	1,440,400
Insurance	571000	274,515	326,650	325,900	-	325,900
Rentals/Leases-Equipment&Other	581000	9,007	3,500	3,500	-	3,500
Rentals/Leases - Bldg/Land	582000	35,913	7,900	7,900	-	7,900
Repairs	591000	757,164	373,000	371,000	-	371,000
IT - Data Processing	601000	700,690	711,978	711,728	3,650,000	4,361,728
IT - Communications	602000	141,211	139,000	137,000	-	137,000
Professional Development	611000	81,149	63,500	63,500	-	63,500
Operating Fees and Services	621000	392,653	386,500	386,500	-	386,500
Professional Fees and Services	623000	1,418,683	687,942	687,938	-	687,938
Medical, Dental and Optical	625000	3,625	-	-	-	-
Other Expenses	632000	-	-	-	750,000	750,000
Capital Assets	681000	-	-	-	36,424,000	36,424,000
Land and Buildings	682000	-	-	-	36,000,000	36,000,000
Other Capital Payments	683000	240	5,731,051	6,610,761	-	6,610,761
Extra Repairs/Deferred Main	684000	416,497	11,347,356	9,925,642	-	9,925,642

750 Parks and Recreation

Agency 750

Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Equipment Over \$5000	691000	639,446	858,700	-	-	-
Motor Vehicles	692000	22	-	-	-	-
Grants, Benefits & Claims	712000	409,476	71,514,403	983,411	750,000	1,733,411
Benefits Paid to Participants	716020	1,000	-	-	-	-
Transfers Out	722000	6,031	-	-	-	-
Total Parks Operations & Maintenance		\$21,338,517	\$112,016,192	\$40,088,383	\$82,357,920	\$122,446,303
Recreation - 75072						
Salaries - Permanent	511000	687,751	808,982	909,990	-	909,990
Salaries - Other	512000	-	-	-	463,505	463,505
Temporary Salaries	513000	171,158	384,759	384,759	-	384,759
Overtime	514000	10,419	9,500	9,500	-	9,500
Fringe Benefits	516000	343,903	479,694	397,722	-	397,722
Travel	521000	96,465	148,500	148,500	-	148,500
Supplies - IT Software	531000	572	6,500	6,500	-	6,500
Supply/Material - Professional	532000	105,638	3,900	3,900	-	3,900
Food and Clothing	533000	22,878	11,500	11,500	-	11,500
Bldg, Grounds, Vehicle Supply	534000	34,658	60,500	60,500	-	60,500
Miscellaneous Supplies	535000	33,973	43,000	43,000	-	43,000
Office Supplies	536000	1,053	3,000	3,000	-	3,000
Postage	541000	20	500	500	-	500
Printing	542000	3,836	18,400	18,400	-	18,400
IT Equipment under \$5,000	551000	3,698	44,500	44,500	-	44,500
Other Equipment under \$5,000	552000	62,548	38,000	38,000	-	38,000
Office Equip & Furniture-Under	553000	310	500	500	-	500
Utilities	561000	11,262	12,750	12,750	-	12,750
Insurance	571000	55,173	59,000	59,000	-	59,000
Rentals/Leases-Equipment&Other	581000	9,225	6,000	6,000	-	6,000
Rentals/Leases - Bldg/Land	582000	42,908	60,000	60,000	-	60,000
Repairs	591000	9,380	26,500	26,500	-	26,500

750 Parks and Recreation

Agency 750

Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
IT - Data Processing	601000	26,146	33,500	33,500	-	33,500
IT - Communications	602000	16,776	18,500	18,500	-	18,500
Professional Development	611000	48,067	67,500	67,500	-	67,500
Operating Fees and Services	621000	11,686	169,500	169,500	-	169,500
Professional Fees and Services	623000	1,035,745	1,082,500	1,082,500	-	1,082,500
Land and Buildings	682000	-	64,904	-	-	-
Extra Repairs/Deferred Main	684000	64,300	340,000	340,000	-	340,000
Equipment Over \$5000	691000	326,236	446,945	-	-	-
Motor Vehicles	692000	15	-	-	-	-
Grants, Benefits & Claims	712000	6,107,251	16,152,409	16,393,040	30,000,000	46,393,040
Transfers Out	722000	59,383	82,500	55,044	10,000,000	10,055,044
Total Recreation		\$9,402,433	\$20,684,243	\$20,404,605	\$40,463,505	\$60,868,110
Peace Garden - 75075						
IT - Communications	602000	50	-	-	-	-
Professional Fees and Services	623000	1,164,363	-	-	-	-
Land and Buildings	682000	-	-	-	1,500,000	1,500,000
Extra Repairs/Deferred Main	684000	-	-	-	1,000,000	1,000,000
Grants, Benefits & Claims	712000	5,199,168	1,926,329	1,126,329	373,671	1,500,000
Total Peace Garden		\$6,363,581	\$1,926,329	\$1,126,329	\$2,873,671	\$4,000,000
Total		\$41,309,012	\$139,581,596	\$64,444,150	\$125,837,181	\$190,281,331

750 Parks and Recreation

Agency 750

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Administration - 750-100						
Salaries and Wages - 75010						
Salaries - Other	512000	-	-	-	-	-
Total Salaries and Wages		-	-	-	-	-
Administration - 75070						
Salaries - Permanent	511000	1,076,089	1,233,913	1,405,860	-	1,405,860
Salaries - Other	512000	-	-	-	142,086	142,086
Temporary Salaries	513000	36,300	-	44,645	-	44,645
Overtime	514000	2,322	-	-	-	-
Fringe Benefits	516000	464,967	530,831	611,778	-	611,778
Travel	521000	33,441	64,000	61,000	-	61,000
Supplies - IT Software	531000	800	-	-	-	-
Supply/Material - Professional	532000	12,998	12,000	8,000	-	8,000
Food and Clothing	533000	2,946	1,500	1,500	-	1,500
Bldg, Grounds, Vehicle Supply	534000	23,954	16,000	16,000	-	16,000
Miscellaneous Supplies	535000	16,579	6,000	6,000	-	6,000
Office Supplies	536000	6,156	8,500	8,000	-	8,000
Postage	541000	25,376	15,750	15,000	-	15,000
Printing	542000	57,531	48,000	43,000	-	43,000
IT Equipment under \$5,000	551000	2,508	-	-	-	-
Other Equipment under \$5,000	552000	5,715	12,500	12,500	-	12,500
Office Equip & Furniture-Under	553000	8,624	5,000	5,000	-	5,000
Utilities	561000	3,339	3,250	3,250	-	3,250
Insurance	571000	(8,071)	5,400	5,000	-	5,000
Rentals/Leases-Equipment&Other	581000	4,853	3,000	3,000	-	3,000
Rentals/Leases - Bldg/Land	582000	187,082	50,400	50,000	-	50,000
Repairs	591000	200,647	40,000	40,000	-	40,000
IT - Data Processing	601000	171,716	393,630	298,257	-	298,257
IT - Communications	602000	32,151	50,500	15,000	-	15,000

750 Parks and Recreation

Agency 750

Detail by Division, Financial Class, and Account

Description	1 Code	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
IT Contractual Services and Re	603000	150	-	-	-	-
Professional Development	611000	52,161	53,000	50,000	-	50,000
Operating Fees and Services	621000	32,268	65,000	60,000	-	60,000
Professional Fees and Services	623000	170,766	191,642	48,542	-	48,542
Other Capital Payments	683000	66,199	25,000	-	-	-
Extra Repairs/Deferred Main	684000	8,500	13,500	13,500	-	13,500
Equipment Over \$5000	691000	90,455	-	-	-	-
Motor Vehicles	692000	10	-	-	-	-
Grants, Benefits & Claims	712000	-	2,106,516	-	-	-
Total Administration		\$2,788,531	\$4,954,831	\$2,824,832	\$142,086	\$2,966,917
Parks Operations & Maintenance - 75071						
Salaries - Permanent	511000	6,338	-	132,300	-	132,300
Temporary Salaries	513000	28,593	-	-	-	-
Overtime	514000	188	-	-	-	-
Fringe Benefits	516000	11,492	-	68,684	-	68,684
Travel	521000	74	-	-	-	-
Food and Clothing	533000	218	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	6,063	-	-	-	-
Miscellaneous Supplies	535000	86	-	-	-	-
Utilities	561000	155	-	-	-	-
Insurance	571000	141	-	-	-	-
Rentals/Leases-Equipment&Other	581000	206	-	-	-	-
Total Parks Operations & Maintenance		\$53,553	-	\$200,984	-	\$200,984
Total Administration		\$2,842,084	\$4,954,831	\$3,025,816	\$142,085	\$3,167,901
Grants, Trails & Planning Div - 750-200						
Parks Operations & Maintenance - 75071						
Salaries - Permanent	511000	(128)	-	-	-	-
Temporary Salaries	513000	22,326	-	-	-	-
Fringe Benefits	516000	7,546	-	-	-	-

750 Parks and Recreation

Agency 750

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Travel	521000	35	-	-	-	-
Repairs	591000	725	-	-	-	-
IT - Data Processing	601000	2,670	-	-	-	-
Grants, Benefits & Claims	712000	409,476	-	-	-	-
Transfers Out	722000	5,916	-	-	-	-
Total Parks Operations & Maintenance		\$448,566	-	-	-	-
Recreation - 75072						
Salaries - Permanent	511000	655,485	808,982	893,018	-	893,018
Salaries - Other	512000	-	-	-	463,505	463,505
Temporary Salaries	513000	171,158	384,759	384,759	-	384,759
Overtime	514000	10,419	9,500	9,500	-	9,500
Fringe Benefits	516000	334,268	479,694	389,892	-	389,892
Travel	521000	96,465	148,500	148,500	-	148,500
Supplies - IT Software	531000	572	6,500	6,500	-	6,500
Supply/Material - Professional	532000	105,638	3,900	3,900	-	3,900
Food and Clothing	533000	22,878	11,500	11,500	-	11,500
Bldg, Grounds, Vehicle Supply	534000	34,658	60,500	60,500	-	60,500
Miscellaneous Supplies	535000	33,973	43,000	43,000	-	43,000
Office Supplies	536000	1,053	3,000	3,000	-	3,000
Postage	541000	20	500	500	-	500
Printing	542000	3,836	18,400	18,400	-	18,400
IT Equipment under \$5,000	551000	3,698	44,500	44,500	-	44,500
Other Equipment under \$5,000	552000	62,548	38,000	38,000	-	38,000
Office Equip & Furniture-Under	553000	310	500	500	-	500
Utilities	561000	11,262	12,750	12,750	-	12,750
Insurance	571000	55,173	59,000	59,000	-	59,000
Rentals/Leases-Equipment&Other	581000	9,225	6,000	6,000	-	6,000
Rentals/Leases - Bldg/Land	582000	42,908	60,000	60,000	-	60,000
Repairs	591000	9,380	26,500	26,500	-	26,500

750 Parks and Recreation

Agency 750

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
IT - Data Processing	601000	26,146	33,500	33,500	-	33,500
IT - Communications	602000	16,776	18,500	18,500	-	18,500
Professional Development	611000	48,018	67,500	67,500	-	67,500
Operating Fees and Services	621000	11,676	169,500	169,500	-	169,500
Professional Fees and Services	623000	1,052,639	1,082,500	1,082,500	-	1,082,500
Land and Buildings	682000	-	64,904	-	-	-
Extra Repairs/Deferred Main	684000	64,300	340,000	340,000	-	340,000
Equipment Over \$5000	691000	326,236	446,945	-	-	-
Motor Vehicles	692000	15	-	-	-	-
Grants, Benefits & Claims	712000	6,107,251	16,152,409	16,393,040	30,000,000	46,393,040
Transfers Out	722000	59,133	82,500	55,044	10,000,000	10,055,044
Total Recreation		\$9,377,116	\$20,684,243	\$20,379,803	\$40,463,505	\$60,843,308
Peace Garden - 75075						
IT - Communications	602000	50	-	-	-	-
Total Peace Garden		\$50	-	-	-	-
Total Grants, Trails & Planning Div		\$9,825,732	\$20,684,243	\$20,379,803	\$40,463,505	\$60,843,308
Field Operations Division - 750-300						
Construction Carryover - 75051						
Miscellaneous Supplies	535000	49	-	-	-	-
Total Construction Carryover		\$49	-	-	-	-
Administration - 75070						
Salaries - Permanent	511000	6,672	-	-	-	-
Temporary Salaries	513000	3,386	-	-	-	-
Fringe Benefits	516000	3,057	-	-	-	-
IT Equipment under \$5,000	551000	288	-	-	-	-
Total Administration		\$13,404	-	-	-	-
Parks Operations & Maintenance - 75071						
Salaries - Permanent	511000	5,730,619	7,018,903	7,492,168	491,300	7,983,468
Salaries - Other	512000	-	-	-	2,029,510	2,029,510

750 Parks and Recreation

Agency 750

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Temporary Salaries	513000	3,085,643	4,610,454	4,610,454	-	4,610,454
Overtime	514000	63,603	-	-	-	-
Fringe Benefits	516000	3,289,205	4,227,896	3,729,839	263,110	3,992,949
Travel	521000	752,899	650,815	611,472	-	611,472
Supplies - IT Software	531000	945	2,600	2,600	-	2,600
Supply/Material - Professional	532000	79,179	18,400	17,900	-	17,900
Food and Clothing	533000	152,762	87,250	86,500	-	86,500
Bldg, Grounds, Vehicle Supply	534000	1,082,657	1,376,236	1,367,836	2,000,000	3,367,836
Miscellaneous Supplies	535000	259,715	170,100	169,600	-	169,600
Office Supplies	536000	29,811	25,900	25,400	-	25,400
Postage	541000	5,590	5,600	5,450	-	5,450
Printing	542000	21,021	14,150	14,150	-	14,150
IT Equipment under \$5,000	551000	2,160	3,350	3,350	-	3,350
Other Equipment under \$5,000	552000	115,569	197,158	83,000	-	83,000
Office Equip & Furniture-Under	553000	22,065	12,500	12,500	-	12,500
Utilities	561000	1,274,510	1,443,400	1,440,400	-	1,440,400
Insurance	571000	274,373	326,650	325,900	-	325,900
Rentals/Leases-Equipment&Other	581000	8,801	3,500	3,500	-	3,500
Rentals/Leases - Bldg/Land	582000	35,913	7,900	7,900	-	7,900
Repairs	591000	756,439	373,000	371,000	-	371,000
IT - Data Processing	601000	698,020	711,978	711,728	3,650,000	4,361,728
IT - Communications	602000	141,211	139,000	137,000	-	137,000
Professional Development	611000	81,149	63,500	63,500	-	63,500
Operating Fees and Services	621000	392,653	386,500	386,500	-	386,500
Professional Fees and Services	623000	1,401,967	687,942	687,938	-	687,938
Medical, Dental and Optical	625000	3,625	-	-	-	-
Other Expenses	632000	-	-	-	750,000	750,000
Capital Assets	681000	-	-	-	36,424,000	36,424,000
Land and Buildings	682000	-	-	-	36,000,000	36,000,000

750 Parks and Recreation

Agency 750

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Other Capital Payments	683000	240	5,731,051	6,610,761	-	6,610,761
Extra Repairs/Deferred Main	684000	408,081	11,347,356	9,925,642	-	9,925,642
Equipment Over \$5000	691000	639,446	858,700	-	-	-
Motor Vehicles	692000	22	-	-	-	-
Grants, Benefits & Claims	712000	-	71,514,403	983,411	750,000	1,733,411
Benefits Paid to Participants	716020	1,000	-	-	-	-
Transfers Out	722000	115	-	-	-	-
Total Parks Operations & Maintenance		\$20,811,008	\$112,016,192	\$39,887,399	\$82,357,920	\$122,245,319
Recreation - 75072						
Salaries - Permanent	511000	32,267	-	16,972	-	16,972
Fringe Benefits	516000	9,635	-	7,830	-	7,830
Professional Development	611000	49	-	-	-	-
Operating Fees and Services	621000	10	-	-	-	-
Professional Fees and Services	623000	306	-	-	-	-
Transfers Out	722000	251	-	-	-	-
Total Recreation		\$42,517	-	\$24,802	-	\$24,802
Total Field Operations Division		\$20,866,978	\$112,016,192	\$39,912,201	\$82,357,920	\$122,270,121
Peace Garden - 750-500						
Construction Carryover - 75051						
Travel	521000	952	-	-	-	-
Food and Clothing	533000	2,998	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	57,237	-	-	-	-
Miscellaneous Supplies	535000	37,728	-	-	-	-
IT Equipment under \$5,000	551000	50	-	-	-	-
Other Equipment under \$5,000	552000	629	-	-	-	-
Office Equip & Furniture-Under	553000	8,098	-	-	-	-
Utilities	561000	26,709	-	-	-	-
Repairs	591000	387,814	-	-	-	-
Operating Fees and Services	621000	3,307	-	-	-	-

750 Parks and Recreation

Agency 750

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Professional Fees and Services	623000	452,697	-	-	-	-
Extra Repairs/Deferred Main	684000	424,278	-	-	-	-
Total Construction Carryover		\$1,402,496	-	-	-	-
Parks Operations & Maintenance - 75071						
Travel	521000	950	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	(952)	-	-	-	-
Miscellaneous Supplies	535000	260	-	-	-	-
Professional Fees and Services	623000	16,716	-	-	-	-
Extra Repairs/Deferred Main	684000	8,416	-	-	-	-
Total Parks Operations & Maintenance		\$25,391	-	-	-	-
Recreation - 75072						
Professional Fees and Services	623000	(17,200)	-	-	-	-
Total Recreation		(\$17,200)	-	-	-	-
Peace Garden - 75075						
Professional Fees and Services	623000	1,164,363	-	-	-	-
Land and Buildings	682000	-	-	-	1,500,000	1,500,000
Extra Repairs/Deferred Main	684000	-	-	-	1,000,000	1,000,000
Grants, Benefits & Claims	712000	5,199,168	1,926,329	1,126,329	373,671	1,500,000
Total Peace Garden		\$6,363,531	\$1,926,329	\$1,126,329	\$2,873,671	\$4,000,000
Total Peace Garden		\$7,774,217	\$1,926,329	\$1,126,329	\$2,873,671	\$4,000,000
Total		\$41,309,012	\$139,581,596	\$64,444,150	\$125,837,181	\$190,281,331

750 Parks and Recreation

Agency 750

Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
General - 004						
GENERAL FUND	001	14,593,420	14,264,880	14,934,522	4,263,181	19,197,703
Total General		\$14,593,420	\$14,264,880	\$14,934,522	\$4,263,181	\$19,197,703
Federal - 002						
Federal Funds - Budget	002	-	3,777,546	34,103,314	-	34,103,314
ORCHID STUDY 2019	N0579	5,856	4	-	-	-
ORCHID STUDY 2020	N0580	6,000	-	-	-	-
2021 ORCHID STUDY	N0581	21,000	-	-	-	-
2022 ORCHID STUDY	N0582	23,744	-	-	-	-
ARTIST IN RESIDENCY 2021	N2721	800	-	-	-	-
CRF Federal CARES Money	N3862	6,187,200	-	-	-	-
CRF Federal CARES Money	N3872	179,338	-	-	-	-
CRF Federal CARES Money	N3912	12,233	-	-	-	-
2017 LWCF	NLW17	26,885	-	-	-	-
2019 LWCF	NLW19	610,734	-	-	-	-
2020 LWCF	NLW20	2,932,763	-	-	-	-
2023 LWCF	NLW23	2,085	-	-	-	-
2024 LWCF	NLW24	-	-	110,674	-	110,674
2019 RTP projects	NR019	142,529	-	-	-	-
2020 RTP Program	NR020	516,612	-	-	-	-
2021 RTP	NR021	778,885	-	-	-	-
2022 RTP Program	NR022	479,466	-	-	-	-
2023 RTP Program	NR023	141,204	-	-	-	-
2024 RTP Program	NR024	-	-	152,982	-	152,982
Total Federal		\$12,067,334	\$3,777,550	\$34,366,970	-	\$34,366,970
Special - 003						
Special Funds - Budget	003	-	-	1,500,000	-	1,500,000
Snow Mobile Fund	261	844,787	794,504	792,147	-	792,147
State Parks Gift Fund	265	50,174	81,000	81,000	-	81,000

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Detail by Fund Type and Fund

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Description	Code					
Parks & Recreation Fund	398	13,345,556	120,021,638	12,305,682	500,000	12,805,682
Trail Tax Transfer Fund	441	404,653	642,025	463,828	-	463,828
Strategic Investment Fund	493	-	-	-	121,074,000	121,074,000
State Parks Concession Fund	602	3,087	-	-	-	-
Total Special		\$14,648,257	\$121,539,166	\$15,142,658	\$121,574,000	\$136,716,658
Total		\$41,309,012	\$139,581,596	\$64,444,150	\$125,837,181	\$190,281,331

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		123,219,570	14,748,341	(382,823)	-	-	-	(383,434)	-	(580,034)
FEMA Comfort Stations	Yes	01	-	-	-	-	-	924,000	-	-	-
Matching Grant Program	Yes	02	-	-	-	-	-	-	-	-	-
New Full-Time Equivalent Positions	Yes	03	-	-	-	754,410	-	-	-	-	-
Year-Round Temporary Positions Conversion to FTE	Yes	04	-	-	-	2,635,100	-	-	-	-	-
Deferred Maintenance and Capital Projects - Roads, Structures and Utilities, and Marinas	Yes	05	-	-	-	-	-	20,000,000	-	-	-
Deferred Maintenance and Capital Projects - Structures and Utilities	No	06	-	-	-	-	-	15,000,000	-	-	-
Deferred Maintenance and Capital Projects - Marinas	No	07	-	-	-	-	-	6,500,000	-	-	-
Funding Source County, City, and Tribal Park System Grants	Yes	08	-	-	-	-	-	-	-	-	-
County, City, and Tribal Park System Grants	No	09	-	-	-	-	-	-	-	-	-
State Park Wi-Fi Extension	Yes	10	-	-	-	3,650,000	-	-	-	-	-

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Automation Transformation	Yes	11	-	-	-	2,000,000	-	-	-	-	-
Multi-Purpose Event Center	No	12	-	-	-	-	-	7,500,000	-	-	-
Cabin Expansion	Yes	13	-	-	-	-	-	3,500,000	-	-	-
Wayfinding	Yes	14	-	-	-	14,000,000	-	-	-	-	-
Tree Planting	No	15	-	-	-	2,000,000	-	-	-	-	-
Equipment Life Cycle Replacement	Yes	16	-	-	-	1,000,000	-	-	-	-	-
North Dakota State Parks Outdoor Education Initiative	Yes	17	-	-	-	750,000	-	-	-	-	-
Fort Lincoln On-A-Slant Village Rebuild	No	18	-	-	-	-	-	2,000,000	-	-	-
IPG #1 General Operating Grant	Yes	19	-	-	-	-	-	-	-	-	-
IPG #2 International Music Camp Revitalization	Yes	20	-	-	-	-	-	1,500,000	-	-	-
IPG #3 International Peace Garden Sewer System	Yes	21	-	-	-	-	-	-	-	1,000,000	-
Total			123,219,570	14,748,341	(382,823)	26,789,510	-	56,924,000	(383,434)	1,000,000	(580,034)

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	(72,177,470)	-	64,444,150	65.00	-	65.00	Base Request
-	-	-	-	-	-	-	924,000	-	-	-	FEMA Comfort Stations
-	-	-	-	-	-	10,000,000	10,000,000	-	-	-	Matching Grant Program
-	-	-	-	-	-	-	754,410	-	4.00	4.00	New Full-Time Equivalent Positions
-	-	-	-	-	-	-	2,635,100	-	9.00	9.00	Year-Round Temporary Positions Conversion to FTE
-	-	-	-	-	-	-	20,000,000	-	-	-	Deferred Maintenance and Capital Projects - Roads, Structures and Utilities, and Marinas
-	-	-	-	-	-	-	15,000,000	-	-	-	Deferred Maintenance and Capital Projects - Structures and Utilities
-	-	-	-	-	-	-	6,500,000	-	-	-	Deferred Maintenance and Capital Projects - Marinas
-	-	-	-	-	-	10,000,000	10,000,000	-	-	-	Funding Source County, City, and Tribal Park System Grants
-	-	-	-	-	-	20,000,000	20,000,000	-	-	-	County, City, and Tribal Park System Grants
-	-	-	-	-	-	-	3,650,000	-	-	-	State Park Wi-Fi Extension

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	2,000,000	-	-	-	Automation Transformation
-	-	-	-	-	-	-	7,500,000	-	-	-	Multi-Purpose Event Center
-	-	-	-	-	-	-	3,500,000	-	-	-	Cabin Expansion
-	-	-	-	-	-	-	14,000,000	-	-	-	Wayfinding
-	-	-	-	-	-	-	2,000,000	-	-	-	Tree Planting
-	-	-	-	-	-	-	1,000,000	-	-	-	Equipment Life Cycle Replacement
-	-	-	-	-	-	750,000	1,500,000	-	-	-	North Dakota State Parks Outdoor Education Initiative
-	-	-	-	-	-	-	2,000,000	-	-	-	Fort Lincoln On-A-Slant Village Rebuild
-	-	-	-	-	-	373,671	373,671	-	-	-	IPG #1 General Operating Grant
-	-	-	-	-	-	-	1,500,000	-	-	-	IPG #2 International Music Camp Revitalization
-	-	-	-	-	-	-	1,000,000	-	-	-	IPG #3 International Peace Garden Sewer System
-	-	-	-	-	(72,177,470)	41,123,671	190,281,331	65.00	13.00	78.00	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		4,263,181	-	121,574,000	125,837,181	13.00	1,305,403	-	49,574,000	50,879,403	11.00
01	FEMA Comfort Stations	-	-	924,000	924,000	0.00	-	-	924,000	924,000	0.00
02	Matching Grant Program	-	-	10,000,000	10,000,000	0.00	-	-	5,000,000	5,000,000	0.00
03	New Full-Time Equivalent Positions	754,410	-	-	754,410	4.00	411,832	-	-	411,832	2.00
04	Year-Round Temporary Positions Conversion to FTE	2,635,100	-	-	2,635,100	9.00	269,900	-	-	269,900	9.00
05	Deferred Maintenance and Capital Projects - Roads, Structures and Utilities, and Marinas	-	-	20,000,000	20,000,000	0.00	-	-	15,000,000	15,000,000	0.00
06	Deferred Maintenance and Capital Projects - Structures and Utilities	-	-	15,000,000	15,000,000	0.00	-	-	-	-	0.00
07	Deferred Maintenance and Capital Projects - Marinas	-	-	6,500,000	6,500,000	0.00	-	-	-	-	0.00
08	Funding Source County, City, and Tribal Park System Grants	-	-	10,000,000	10,000,000	0.00	-	-	5,000,000	5,000,000	0.00
09	County, City, and Tribal Park System Grants	-	-	20,000,000	20,000,000	0.00	-	-	-	-	0.00
10	State Park Wi-Fi Extension	-	-	3,650,000	3,650,000	0.00	-	-	3,650,000	3,650,000	0.00
11	Automation Transformation	-	-	2,000,000	2,000,000	0.00	-	-	1,000,000	1,000,000	0.00
12	Multi-Purpose Event Center	-	-	7,500,000	7,500,000	0.00	-	-	-	-	0.00
13	Cabin Expansion	-	-	3,500,000	3,500,000	0.00	-	-	3,500,000	3,500,000	0.00
14	Wayfinding	-	-	14,000,000	14,000,000	0.00	-	-	2,000,000	2,000,000	0.00
15	Tree Planting	-	-	2,000,000	2,000,000	0.00	-	-	-	-	0.00

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Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
16	Equipment Life Cycle Replacement	500,000	-	500,000	1,000,000	0.00	250,000	-	250,000	500,000	0.00
17	North Dakota State Parks Outdoor Education Initiative	-	-	1,500,000	1,500,000	0.00	-	-	750,000	750,000	0.00
18	Fort Lincoln On-A-Slant Village Rebuild	-	-	2,000,000	2,000,000	0.00	-	-	-	-	0.00
19	IPG #1 General Operating Grant	373,671	-	-	373,671	0.00	373,671	-	-	373,671	0.00
20	IPG #2 International Music Camp Revitalization	-	-	1,500,000	1,500,000	0.00	-	-	1,500,000	1,500,000	0.00
21	IPG #3 International Peace Garden Sewer System	-	-	1,000,000	1,000,000	0.00	-	-	1,000,000	1,000,000	0.00
22	Outdoor Fine Art Venue Improvement Grants	-	-	-	-	0.00	-	-	10,000,000	10,000,000	0.00

FEMA Comfort Stations (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	-	924,000	924,000	0.00	-	924,000	924,000	0.00
Total	-	924,000	924,000	0.00	-	924,000	924,000	0.00

State Initiative:* Emergency Response Support

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Parks and Recreation is requesting \$924,000 from the Disaster Relief Fund (DRF) to fund the state match portion required by a FEMA grant and leverage \$2,772,000 of federal funds for a storm shelter/comfort station construction project. This match will enable Parks and Recreation to build four (4) FEMA approved storm shelters that will also incorporate modern shower and restroom facilities and serve as comfort stations at our parks. This dual use building helps us meet two of our primary goals for visitors - safety and comfort; and does so by leveraging three federal dollars for every

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state dollar. Our parks are located in remote and/or rural parts of the state with little or no storm shelter infrastructure. Currently during storm events, guests at our campgrounds utilize recreational vehicles that are not designed to withstand tornados or high winds. To provide shelter, for our guests, Parks and Recreation will build comfort stations that are engineered built to FEMA storm shelter standards. The FEMA money is part of a Presidential Disaster Declaration and the expenditure of state DRF funds as the state match for a mitigation initiative is allowed under NDCC 37-17.1-27. The minimal state request for funding will fund four (4) new comfort stations that are also storm shelters in areas of the state that are open, rural, and remote.

Necessary resources for implementation (including FTE's)*: To implement this capital construction would require \$924,000 from the DRF. No additional FTE's would be required. The planning department of Parks and Recreation would manage the projects.

Are resources being redirected or are they new or additional (including FTE's)*: No resources are being redirected for this project.

Who is served and impact of not funding*: If this project is not funded, state parks will not have viable emergency storm shelters located in our campgrounds. Parks are located in remote and/or rural areas that do not have storm shelters. This will allow us to provide for the safety of our guests. Failure to provide funding will remove four (4) FEMA storm shelters from our capital plan and increase the risk of serious injury, to our guests, during violent weather events.

Matching Grant Program (Priority: 02)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	-	10,000,000	10,000,000	0.00	-	5,000,000	5,000,000	0.00
Total	-	10,000,000	10,000,000	0.00	-	5,000,000	5,000,000	0.00

State Initiative:* Health, Vibrant Communities

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: During the last 2 legislative sessions, Parks and Recreation was granted \$4,632,800 for the Parks Matching Grant Program. These funds were \$2,316,400 from state sources and \$2,316,400 from non-state sources. Parks and Recreation has been able to utilize those funds for capital projects. We were able to open doors and engage private sector partners. We request \$10,000,000 for a Parks Matching Grant Program for the 2025-2027 biennium. This would be \$5,000,000 from state sources and \$5,000,000 from non-state sources with the funds to be spent on capital projects and improvements subject to the department obtaining matching funds from non-state sources on a dollar-for-dollar basis.

Necessary resources for implementation (including FTE's)*: The state would provide \$5,000,000 for the state portion of the match, subject to Parks and Recreation finding a dollar-for-dollar match from non-state sources for each capital project.

Are resources being redirected or are they new or additional (including FTE's)*: The funding would be a continuation of the \$2,316,400 + \$5,000,000 in new funding. No additional FTE's would be required.

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Who is served and impact of not funding*: The citizens of the State of North Dakota would be served, as well as those people visiting our parks to recreate. If this is not funded, we lose the opportunity to double our money with private individuals that have a passion for our parks and want to improve them.

New Full-Time Equivalent Positions (Priority: 03)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	754,410	-	754,410	4.00	411,832	-	411,832	2.00
Special	-	-	-	0.00	-	-	-	0.00
Total	754,410	-	754,410	4.00	411,832	-	411,832	2.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: This request is for four (4) new full-time equivalent (FTE) positions. Currently, Parks and Recreation is authorized 65 FTE positions per SB 2019. To ensure that the citizens of North Dakota and all our visitors are served, the Parks and Recreation department utilizes year-round temporary (YRT) employees. These new positions will increase our coverage in the field to ensure that our parks are maintained, safe for visitors, and provide customer service for all our visitors. These positions will allow visitors to find and interact with our employees to help ensure that they are creating memories across generations. The Theodore Roosevelt Presidential Library in Medora, near Sully Creek State Park, and our newest state park at the Pembina Gorge will see an increase in visitors. These positions will increase the staffing to allow for coverage to support the increase in visitors and guests. Pembina Gorge State Park is an OHV destination with miles of trails to ride while Sully Creek State Park is South of Medora and a gateway to the Mah-Da-Hey Trail.

Necessary resources for implementation (including FTE's)*: To implement this request would require the authorization to create four (4) new FTE positions and the resulting general fund dollars to pay their salary and benefit costs. The positions will require \$754,410 for this biennium and increases based on the legislatively determined pay increases going forward.

Are resources being redirected or are they new or additional (including FTE's)*: No resources are being redirected for this ask. The four (4) FTE positions are new positions.

Who is served and impact of not funding*: The funding will allow for additional resources, in the field, to help support operations, ensure visitor safety, and maintain our parks with respect the natural environment. Failure to support these positions will continue to see high turnover in our YRT staff (over 40%) and reduce the effectiveness of our staff. The parks will see the deterioration of assets and natural areas due to increased visitor traffic and lack of proper staff to maintain the parks.

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Year-Round Temporary Positions Conversion to FTE (Priority: 04)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	2,635,100	-	2,635,100	9.00	269,900	-	269,900	9.00
Special	-	-	-	0.00	-	-	-	0.00
Total	2,635,100	-	2,635,100	9.00	269,900	-	269,900	9.00

State Initiative:* Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Currently, Parks and Recreation is authorized 65 full-time equivalent (FTE) employees per SB 2019. To ensure that the citizens of North Dakota and all our visitors are served the parks and recreation department utilized year-round temporary (YRT) employees. These employees are vital to the operation of our parks performing maintenance, administrative and law enforcement functions. Our YRT team members are year-round employees that work side by side with our FTE's. They are FTE's in everything but classification. This lack of FTE status has led to large turnover in our YRT employees. They leave us to receive benefits (vacation/retirement) and higher wages. As they leave, we lose their knowledge, skills, and abilities. This biennium has seen a 40% turnover or our YRT staff. The YRT team members informed us that they are leaving to obtain higher wages and/or benefits (vacation/retirement). Converting our 16 year-round temporary team members to full-time equivalent employees would help reduce the turnover in these positions, which is a great return on investment. It would also allow team member to develop ownership of their parks and help with improving the services/support offered to the citizen of North Dakota and other visitors when they visit our state parks.

Necessary resources for implementation (including FTE's)*: The conversion of 16 year-round temporaries would require an incremental increase in our general fund authorization of FTE positions to 85 FTE positions. An increase, of our general fund authorization, to \$2,635,100 would ensure all year-round temporaries are in FTE positions. This is an incremental increase of \$244,448, to cover the FTE benefits, over what we currently pay out of our park operating fund to utilize these team member's knowledge, skills, and abilities.

Are resources being redirected or are they new or additional (including FTE's)*: No resources are being redirected. The resources requested are new to the department.

Who is served and impact of not funding*: This would allow Parks and Recreation to hang on to our vital workers and serve our visitors who utilize our parks to recreate and create lasting memories with their families. If we are not funded, we will continue to have turnover issues which will continue to degradate our ability to meet our visitors demands and maintain our parks. As people turnover, this places more and more work on our already stretched FTE staff, which is starting to lead to higher turnover in this group. Our turnover is currently running 10.9% for the biennium. This conversion will reduce the time required to recruit and train replacements. It is becoming increasingly difficult to find new hires willing to take a position that is not an FTE position with a complete benefits package including retirement.

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Deferred Maintenance and Capital Projects - Roads, Structures and Utilities, and Marinas (Priority: 05)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	-	20,000,000	20,000,000	0.00	-	15,000,000	15,000,000	0.00
Total	-	20,000,000	20,000,000	0.00	-	15,000,000	15,000,000	0.00

State Initiative:* Smart, Efficient Infrastructure

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Request \$20 million dollars to continue to reduce our backlog of deferred maintenance of our roads. NDPRD has \$60+ million dollars in a backlog of deferred maintenance and capital projects. We maintain 130 miles of paved roads. Park roads have a life cycle that increases with preventative maintenance. Eventually the roads require significant intervention or replacement. Some will have to be rebuilt from the base up to meet modern requirements. Today's larger and heavier recreational vehicles cause more wear and tear on our roads. Guests want well maintained roads to get to their campsites due to the cost of purchasing their recreational vehicle. Maintenance is a major undertaking, due to having to hire several different trades and companies, based on where the parks are located throughout the state. The continued work to repair and maintain park properties enhances the visitor experiences.

Necessary resources for implementation (including FTE's)*: \$20 million dollars for deferred maintenance and capital projects to repair our roads. There will be no requirements to hire additional FTE's since we will continue to utilize our Planning Division to manage projects and hire contractors.

Are resources being redirected or are they new or additional (including FTE's)*: No resources are being redirected.

Who is served and impact of not funding*: Not funding this request will lead to the deterioration of park roads. This will reduce visitors' abilities to create lasting memories, across generations. Outdoor recreation, in state parks, will suffer as the parks can't maintain basic road infrastructure for visitors to utilize to access campgrounds, boat launches, trail heads, and other facilities. We will see a decline in visitors which leads to lost revenue as visitors choose other outdoor recreational options. Poorly maintained roads increase the risk of damaging their recreational equipment or vehicles and possible visitor safety issues due to the condition of our roads. The wear and tear on state fleet vehicles will increase as the roads degrade.

Deferred Maintenance and Capital Projects - Structures and Utilities (Priority: 06)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Special	-	15,000,000	15,000,000	0.00	-	-	-	0.00
Total	-	15,000,000	15,000,000	0.00	-	-	-	0.00

State Initiative:* Smart, Efficient Infrastructure

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Request \$15 million dollars to continue to reduce our backlog of deferred maintenance. NDPRD has \$60+ million dollars in a backlog of deferred maintenance and capital projects. We have over 330 buildings, and multiple underground utilities and camp sites. Park infrastructure has a life cycle that increases with preventative maintenance, but eventually the infrastructure requires significant intervention or removal. Maintenance is a major undertaking, due to having to hire several different trades and companies, based on where the parks are located throughout the state. The continued work to repair and maintain park properties enhances the visitor experiences. In addition, older facilities often do not meet current code requirements, are not ADA compliant or are energy inefficient. Updates to the systems, modifications, or replacements are necessary to bring them up to current standards.

Necessary resources for implementation (including FTE's)*: \$15 million dollars for deferred maintenance and capital projects for structures and utilities.

Are resources being redirected or are they new or additional (including FTE's)*: This request is new funding. No resources are being redirected. There will be no requirements to hire additional FTE's since we will continue to utilize our Planning Division to conduct the work or hire the vendors.

Who is served and impact of not funding*: Not funding this request will lead to the deterioration of park infrastructure. This will reduce visitors' abilities to create lasting memories, across generations. Outdoor recreation, in state parks, will suffer as the parks can't maintain basic infrastructure for visitors to utilize with their families. Potentially, over time, we will see a decline in visitors which leads to lost revenue as visitors choose other outdoor recreational options. Poorly maintained facilities increase the risk exposure and possible visitor and staff safety issues and outdated systems increase ongoing operating costs.

Deferred Maintenance and Capital Projects - Marinas (Priority: 07)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	-	6,500,000	6,500,000	0.00	-	-	-	0.00
Total	-	6,500,000	6,500,000	0.00	-	-	-	0.00

State Initiative:* Smart, Efficient Infrastructure

Is this a Large IT project? No

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Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Request \$6.5 million dollars to perform work on our four (4) marinas per our 2023 engineering study’s recommendations. Park infrastructure has a life cycle that increases with preventative maintenance, but eventually the infrastructure requires significant intervention or removal. Maintenance is a major undertaking, due to having to hire several different trades and companies, based on where the parks are located throughout the state. The continued work to repair and maintain park properties enhances the visitor experiences. In addition, older facilities often do not meet current code requirements and are not ADA compliant. The marina infrastructure requires updates, modifications, and replacement to meet current standards of efficient operation and safety.

Necessary resources for implementation (including FTE’s)*: \$6.5 million dollars for phase 1 of the engineer’s recommendations.

Are resources being redirected or are they new or additional (including FTE’s)*: No resources are being redirected. There will be no requirements to hire additional FTE’s since we will continue to utilize our Planning Division to conduct the work or hire the vendors.

Who is served and impact of not funding*: Not funding this request will lead to increased deterioration of park marinas’ infrastructure. This will reduce visitors’ abilities to create lasting memories, across generations. Outdoor recreation, in state parks, will suffer as the parks can’t maintain basic infrastructure for visitors to utilize with their families. Potentially, over time, we will see a decline in visitors which leads to lost revenue as visitors choose other outdoor recreational options. Poorly maintained facilities increase the risk exposure and create visitor and staff safety issues and outdated systems increase ongoing operating costs.

Funding Source County, City, and Tribal Park System Grants (Priority: 08)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	10,000,000	-	10,000,000	0.00	-	5,000,000	5,000,000	0.00
Total	10,000,000	-	10,000,000	0.00	-	5,000,000	5,000,000	0.00

State Initiative*: Health, Vibrant Communities

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The funding of this program would come from lottery earnings. We request \$5 million per year or \$10 per biennium. In the 2021 Special Session, the legislature authorized \$5 million in ARPA funding to create a matching grant program for North Dakota park districts. The 2023 legislature modified the program to include our tribal partners and increased the funding to \$6 million. The program has seen an overwhelming response rate with projects out stripping matching funds by over 6x. This vital program needs to continue to allow for the local communities to maintain their park infrastructure for the benefit of their communities and visitors. To maintain this program, we are asking for a continuing authorization of funds.

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Necessary resources for implementation (including FTE's)*: The legislature would need to authorize a continuing appropriation for the program with funds being deposited in a new fund. Funds would come from the state's lottery earnings (\$10 million per biennium). No new FTE's would be required to administer the program.

Are resources being redirected or are they new or additional (including FTE's)*: No parks and recreation resources are being redirected. Lottery earnings would be redirected into a new fund for the sole purpose of providing the match for this grant.

Who is served and impact of not funding*: The local communities are impacted by the loss of this grant. The impact is to reduce the ability of the citizens of North Dakota to have viable outdoor amenities to drive outdoor recreation. The loss out outdoor recreation opportunities will have a negative impact on the health of citizens of the state.

County, City, and Tribal Park System Grants (Priority: 09)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	-	20,000,000	20,000,000	0.00	-	-	-	0.00
Total	-	20,000,000	20,000,000	0.00	-	-	-	0.00

State Initiative:* Health, Vibrant Communities

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: In the 2023 Legislation Session, Parks and Recreation received \$6,000,000 for the purpose of providing grants to county, city, and tribal parks systems. We request \$10,000,000 to continue this program for the county, city, and tribal park systems. The purpose of the grants is to renovate and upgrade existing facilities with the priority for outdoor facilities for the 2025-2027 biennium. County, city, and tribal park systems would be required to provide a dollar-for-dollar match for any funds received. No county, city, or tribal park system could receive more than \$750,000. This program has been funded over two (2) legislative sessions and the demand was amazing. This is a dollar-for-dollar matching grant. Both cycles we had over \$30 million dollars in grant requests for our \$5 million or \$6 million funded program.

Necessary resources for implementation (including FTE's)*: This would require a grant of \$10,000,000 from the State of North Dakota. No additional FTE's would be required to administer the grants. Parks and Recreation would utilize the current system that it is using for the previous biennium's grants.

Are resources being redirected or are they new or additional (including FTE's)*: No resources are being redirected and no additional FTE's are required.

Who is served and impact of not funding*: This will ensure residents have an outdoor space to recreate in close to home. If this is not funded, the county, city, and tribal park systems will continue to have deferred maintenance issues to deal with. Many types of recreational facilities are available exclusively at the local level. Deferring maintenance further, will in some communities, mean that certain facilities, such as pools and older artificial turf fields, would need to be taken out of service for safety and liability reasons. This reduces the facilities available to support tourism, tournaments and workforce retention.

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State Park Wi-Fi Extension (Priority: 10)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	150,000	3,500,000	3,650,000	0.00	150,000	3,500,000	3,650,000	0.00
Total	150,000	3,500,000	3,650,000	0.00	150,000	3,500,000	3,650,000	0.00

State Initiative:* Technology Investment

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: This request is to extend our Wi-Fi capability in the parks to ensure that all state buildings, along with rental units (cabins and yurts) have access to Wi-Fi connectivity. Currently, not all state buildings have internet access, or their access is limited. This extension will increase the productivity of state park workers and allow a better visitor experience. The Wi-Fi extension will allow the park system to install cypher locks on the cabins and yurts, which will allow guests to check in without having to find a member of the park staff. The extension will enable Parks and Recreation to transform our business by adding self-service vending machines for guests to utilize to rent such diverse items as kayaks and firewood without requiring interaction with our team members. This will free up park staff to ensure other tasks are completed in a timely and efficient manner.

Necessary resources for implementation (including FTE's)*: The Installation would include engineering, installation, and operation of the systems. The engineering and installation would cost approximately \$3.5 million. An additional \$150,000 per biennium for the operation of the system to enhance the capabilities of our employees. There are no additional FTE's for this ask. Local providers will be utilized to install the access points and switches with assistance from NDIT.

Are resources being redirected or are they new or additional (including FTE's)*: Resources are not being redirected; this is a new capability.

Who is served and impact of not funding*: Staff and visitors currently are required to conduct in person facility check in, which is a very inefficient use of staff time. Additionally, maintenance staff will not be able to work access manuals and instruction videos, which will hinder maintenance operations in the parks. Lack of Wi-Fi at our cabins and yurts makes us less competitive in the short-term leisure rental market and prevents us from attracting patrons wishing to work remotely.

Automation Transformation (Priority: 11)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Special	-	2,000,000	2,000,000	0.00	-	1,000,000	1,000,000	0.00
Total	-	2,000,000	2,000,000	0.00	-	1,000,000	1,000,000	0.00

State Initiative:* Smart, Efficient Infrastructure

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The park system is looking to modernize how visitors and employees interact. The automation transformation will allow for visitors to conduct business without having to find a park employee. This is critical for the park system because it is difficult to hire summer seasonal employees. These employees don't work the entire busy summer season. The automation transformation would allow visitors to purchase items, such as firewood from a vending machine, or check into a cabin using a cypher code instead of having to find a park employee to get a key. This also allows visitors to interact with employees when they want to not because they need to. It will allow our employees to focus on more value-added functions and ensuring the safety of all our visitors. We are requesting \$2,000,000 to run a pilot phase to leverage the expansion of connectivity among our state park facilities.

Necessary resources for implementation (including FTE's)*: This would require \$2,000,000 in new SIIF funding. There would be no additional FTE's required.

Are resources being redirected or are they new or additional (including FTE's)*: No resources are being redirected.

Who is served and impact of not funding*: If this is not funded, visitors will be required to interact with park employees for everything, which will require us to have team members just waiting for someone to arrive, so they can perform a menial function that can easily be automated. Allows visitors access to items like firewood or their cabins during non-business hours.

Multi-Purpose Event Center (Priority: 12)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	-	7,500,000	7,500,000	0.00	-	-	-	0.00
Total	-	7,500,000	7,500,000	0.00	-	-	-	0.00

State Initiative:* Smart, Efficient Infrastructure

Is this a Large IT project? No

Is this request for a new program or service? No

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Request explanation and justification (include any statutory authority)*: Build a multipurpose event center, at one of our parks, to expand our offerings to the public. This would allow families to have family reunions, weddings, or businesses to conduct meetings/retreats at our property. This building would allow for different events by ensuring a large meeting space with the proper audio-visual infrastructure to support a variety of electronic devices. This building would be an all-inclusive destination with meeting space and overnight lodging.

Necessary resources for implementation (including FTE's)*: This would require the construction of a facility, to include all the infrastructure associated with it.

Are resources being redirected or are they new or additional (including FTE's)*: We are requesting \$7.5 million dollars of SIF funds for the construction of this facility.

Who is served and impact of not funding*: If this facility isn't built, it will reduce our ability to stay relevant with today's visitors and their expectations. This will allow us to tap into a new market which should increase visitors and guest to our parks.

Cabin Expansion (Priority: 13)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	-	3,500,000	3,500,000	0.00	-	3,500,000	3,500,000	0.00
Total	-	3,500,000	3,500,000	0.00	-	3,500,000	3,500,000	0.00

State Initiative*: State Facility Investment

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The request is to add 10 year-round full-service cabins to the park system. Cabins would be added to parks to allow a variety of options for visitors to utilize during their stays. Cabins would vary in size based on location of the park and their location within the park. The variety of sizes would cater to different demographics from a single family up to several families or a family reunion. The cabins would be built utilizing low maintenance materials, to help reduce the cost of maintenance and allow for ease of cleaning. The cabins would increase revenue brought in by the department.

Necessary resources for implementation (including FTE's)*: 10 year-round cabins would cost, on average, approximately \$3.5 million to build and install infrastructure to support. Depending on the number of cabins added, a park could require additional FTE's or money for 3rd party companies to maintain the cleanliness of the cabins between visits. Parks and Recreation may have to purchase property or easements based on the location of the cabin vs. the proximity of neighbors.

Are resources being redirected or are they new or additional (including FTE's)*: Resources are not being redirected. The resources would be new with the additional FTE's being required to maintain the cabins for guests.

Who is served and impact of not funding*: Visitors will not have the variety of options for their stays in our parks. This could reduce the ability of families to enjoy the healthful benefits and the creation of memories in our state parks. Serves a need for accommodation for park users in the 12-month use parks. In a 2022 survey,

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done for the 2023-2027 State Comprehensive Outdoor Recreation Plan, 55% of respondents indicated a high interest in full-service cabins. This is a missed opportunity to attract tourists who aren't travelling with a recreational vehicle.

Wayfinding (Priority: 14)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	-	14,000,000	14,000,000	0.00	-	2,000,000	2,000,000	0.00
Total	-	14,000,000	14,000,000	0.00	-	2,000,000	2,000,000	0.00

State Initiative:* Health, Vibrant Communities

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Due to the results of multi biennium construction and maintenance of state parks, we have no standardized entrance signs or way finding signs. We are looking to standardize our way finding signs to ensure that all parks have signs that are consistent across the system to direct visitors to our parks. Way finding signs would also be standardized within the parks, to ensure that visitors have an ease of finding trails, infrastructure, and other park amenities while in the park. We would also improve our entrance signage, sot that visitors can see it as they arrive at their destination.

Necessary resources for implementation (including FTE's)*: Due to the amount of signs needed to standardize park way finding and the required improvements to entrance signs, this project is estimated to cost \$14,000,000.00.

Are resources being redirected or are they new or additional (including FTE's)*: No resources are being redirected and this will add no new FTE's.

Who is served and impact of not funding*: The current mix of older sign designs and graphics does not communicate a positive branding of the 21st century North Dakota park system. Visitors are impacted by not standardizing and improving our way finding signage. The improved entrance signage will help identify, to the visitors, that they have reached their destination without having to figure out which sign it the correct one, due the variety of signs that are currently in use within our park system. The standardization of signs, with in the park, will allow visitors to reach their desired destination more easily from the visitor center to our trail heads. Wayfinding is critical for effective emergency response.

Tree Planting (Priority: 15)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Special	-	2,000,000	2,000,000	0.00	-	-	-	0.00
Total	-	2,000,000	2,000,000	0.00	-	-	-	0.00

State Initiative:* Health, Vibrant Communities

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The goal is to create and maintain healthy, diverse ecosystems anchored by appropriate native tree and shrub plantings within state parks that support wildlife, provide recreational opportunities, contribute to broader conservation efforts, and enhance the visitor experience. NDPRD intends to undertake its most extensive statewide tree planting initiative to date. The requested funding will allow the department to execute a strategic and concerted tree and shrub planning program in Tier I A visitor centric areas in every North Dakota State Parks. Planting efforts to date have been relatively small volume with small stock and primarily aimed at replacing or supplementing existing trees. This increases the ability, for our 1.2 million annual visitors, to make cross generational memories in our parks.

Necessary resources for implementation (including FTE's)*: This would require \$2,000,000 in new SIIF funding. There would be no additional FTE's required.

Are resources being redirected or are they new or additional (including FTE's)*: No funds are being redirected.

Who is served and impact of not funding*: If this is not funded, parks will not have trees that provide habitat for animals, enhance the visitor experience, and improve the ecosystem of our parks. This will reduce the ability of visitors to generate memories and learn about nature through programming and hiking through natural habitats. We are losing large numbers of older trees, that were planted decades ago and are at the end of their life span.

Equipment Life Cycle Replacement (Priority: 16)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	500,000	500,000	0.00	-	250,000	250,000	0.00
Special	-	500,000	500,000	0.00	-	250,000	250,000	0.00
Total	-	1,000,000	1,000,000	0.00	-	500,000	500,000	0.00

State Initiative:* Smart, Efficient Infrastructure

Is this a Large IT project? No

Is this request for a new program or service? No

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Request explanation and justification (include any statutory authority)*: Request funding to replace equipment, such as lawn mowers, skid steers, tractors, OHV's and other equipment, that has reached and exceeded its life cycle. Currently, Parks and Recreation is utilizing several pieces of equipment that exceeded their life cycle expectancy. This increases the costs to maintain the equipment and it is getting harder to find replacement parts. This leads to additional time required to perform routine tasks, thus reducing the park staff's efficiency. Replacing aged equipment helps with the retention of staff since they spend more time performing more value-added task as opposed to developing work arounds to make equipment usable. This also improves employee morale and increases efficiency.

Necessary resources for implementation (including FTE's)*: This would require funding of \$1 million to purchase new equipment to replace equipment that has reached or exceeded it lifecycle. The ask would be that 50% of the funding be general and 50% of the funds come from our operating fund.

Are resources being redirected or are they new or additional (including FTE's)*: Park operating funds would be redirected.

Who is served and impact of not funding*: Not replacing the equipment increases our costs and reduces our ability to maintain state property to minimum safe standards or the standards that the visitors expect.

North Dakota State Parks Outdoor Education Initiative (Priority: 17)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	-	1,500,000	1,500,000	0.00	-	750,000	750,000	0.00
Total	-	1,500,000	1,500,000	0.00	-	750,000	750,000	0.00

State Initiative*: Transforming Education

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: In January of 2022, Parks and Recreation received a grant, from DPI, for \$600,000 to conduct educational programs for any school across the state. Parks and Recreation has hosted 30 field days and 261 field trips. A field day is an outdoor educational experience for multiple schools rotating between stations. A field trip is one school going to a park for an outdoor educational experience. The field days have been presented to over 4,600 students, while 10,776 students have attended field trips. The grant offset the cost for the schools by allowing us to grant them a stipend for transportation costs. This stipend allowed schools, that couldn't afford to conduct field trips, to come and participate in the program and increase their students' learning through interactive outdoor learning. We are asking to continue this worthwhile program through a new grant of \$750,000. This program has a great return on investment for the students and it creates future park visitors and possibly employees.

Necessary resources for implementation (including FTE's)*: This would require a grant of \$750,000 from DPI to Parks and Recreation. There would be no required additional FTE's.

Are resources being redirected or are they new or additional (including FTE's)*: No resources are being redirected.

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Who is served and impact of not funding*: If this is not funded, the program will go away because schools cannot afford to pay for bus service to our parks. This will deprive a unique outdoor learning experience that brings natural history, forestry, and ecology to students to develop a love for learning and the outdoors. We will lose this opportunity to instill in our younger generation, the appreciation for what North Dakota has to offer in its great outdoors and in turn their emotional investment in their state.

Fort Lincoln On-A-Slant Village Rebuild (Priority: 18)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	-	2,000,000	2,000,000	0.00	-	-	-	0.00
Total	-	2,000,000	2,000,000	0.00	-	-	-	0.00

State Initiative:* Tribal Partnerships

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Request \$2 million to rebuild the On-A-Slant Village located at Fort Abraham Lincoln State Park. The On-A-Slant village tells the story of the first people to live in the Bismarck area. The village needs repair due to the deterioration of the wooden support members of the earth lodges. We would use modern materials and techniques to increase the life span of the buildings and reduce the maintenance requirements. We would be able to simulate the village, as it would have been when the Mandan people occupied the site. We will work with the MHA Nation to ensure that the rebuild is true to reality and help us with the interpretation of the site. Our interpretive staff would update the site for self-guided tours to ensure that the Mandan story is told accurately.

Necessary resources for implementation (including FTE's)*: The resources required would be the funding of the project to ensure that we could utilize modern construction techniques to rebuild the village and reduce maintenance requirements.

Are resources being redirected or are they new or additional (including FTE's)*: There are no resources being redirected. There are no new FTE's requested.

Who is served and impact of not funding*: The visitors to Fort Abraham Lincoln would be served with a rebuilt village to understand what life was like in North Dakota before the settlers arrived. It would also help us to strengthen our relationship with the MHA Nation. If not funded, the village will continue to be maintained on a piecemeal basis. The use of traditional building materials and techniques is getting harder to find and the price, for these services, has increased significantly. We will reach a point when even piece-meal fixes will not be enough, and we will have to close or remove these structures.

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IPG #1 General Operating Grant (Priority: 19)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	373,671	-	373,671	0.00	373,671	-	373,671	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	373,671	-	373,671	0.00	373,671	-	373,671	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The International Peace Garden is seeking a 33% increase to the general operating grant, which would increase it from \$1,126,329 to \$1,500,000. The investments in infrastructure over the last several years allows us to expand our offerings to become a year-round destination. This expansion comes with the need for additional staff, including maintenance staff (such as a night shift) and programming staff to continue building toward our goal of K-12 field trips. We are struggling to hire North Dakotans due to the Province of Manitoba increasing the minimum wage. We need to be more competitive, with our wages, especially considering our remote location. We anticipate using approximately \$33,000 of this increase, to support programming at the International Music Camp to ensure more access for students and families from North Dakota.

Necessary resources for implementation (including FTE's)*: This would require \$373,671 in new general funds.

Are resources being redirected or are they new or additional (including FTE's)*: No funds are being redirected.

Who is served and impact of not funding*: If this is not funded, International Peace Garden will fall behind on maintaining their new buildings. They will not be able to expand their offerings to year-round nor increase programming to allow field trips for K-12 students.

IPG #2 International Music Camp Revitalization (Priority: 20)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	-	1,500,000	1,500,000	0.00	-	1,500,000	1,500,000	0.00
Total	-	1,500,000	1,500,000	0.00	-	1,500,000	1,500,000	0.00

State Initiative:* Smart, Efficient Infrastructure

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Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The International Peace Garden is requesting \$1,500,000 to revitalize the International Music Camp Complex. The International Music Camp rents the facilities from the International Peace Garden. The current complex is still using its original HVAC system and water heaters. Six (6) of the primary dorms and the Performing Arts Center were constructed in 1993-1994. The Dining Hall and other two (2) dorms are older than that. As equipment breaks or we are conducting the required preventive maintenance, we are finding that the components are not being made anymore. This upgrade will allow the International Music Camp to continue to offer its world class instruction to North Dakota students and expand educational opportunities so that dining hall and dorms are available year-round for school trips. Currently the dining hall is not insulated, which prevents the International Peace Garden from becoming more self-sustaining through year-round facility rentals.

Necessary resources for implementation (including FTE's)*: This would require \$1,500,000 in new SIIF funds.

Are resources being redirected or are they new or additional (including FTE's)*: No funds are being redirected.

Who is served and impact of not funding*: If this is not done, the International Music Camp Complex will continue to deteriorate until it can no longer be safely utilized. This will be a great loss to the State of North Dakota.

IPG #3 International Peace Garden Sewer System (Priority: 21)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	-	1,000,000	1,000,000	0.00	-	1,000,000	1,000,000	0.00
Total	-	1,000,000	1,000,000	0.00	-	1,000,000	1,000,000	0.00

State Initiative*: Smart, Efficient Infrastructure

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The International Peace Garden's sewer system is a critical system for the park. The current system is over 70 years old. The upgrade to the International Music Camp complex would require that the aging sewer infrastructure be upgraded. This would entail running new lines from the complex to the lagoons. The new line will reduce the distance and provide new lift stations to improve the flow. This will reduce the work on the overall system.

Necessary resources for implementation (including FTE's)*: This would require \$1,000,000 in new SIIF funding.

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Are resources being redirected or are they new or additional (including FTE's)*: No funds are being redirected.

Who is served and impact of not funding*: Failure to upgrade the sewer system could result in a system failure that will shut down the International Music Camp and contaminate the local environment. This negative publicity will be hard to recover from considering that we are a garden that promotes peace and stewardship.

Capital Projects Summary

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	-	-	-	-	-
Federal	-	-	-	-	-
Special	56,924,000	20,924,000	56,924,000	-	-
Total	56,924,000	20,924,000	56,924,000	-	-

FEMA Comfort Stations (Priority: 1)

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	-	-	-	-	-
Federal	-	-	-	-	-
Special	924,000	924,000	924,000	-	-
Total	924,000	924,000	924,000	-	-

State Initiative:* Emergency Response Support

Start Date (MM/DD/YYYY): 07/01/2025

End Date (MM/DD/YYYY): 06/30/2027

Description: Parks and Recreation is requesting \$924,000 from the Disaster Relief Fund (DRF) to fund the state match portion required by FEMA. This match will enable Parks and Recreation to build four (4) comfort stations at our parks. These comfort stations will also serve as storm shelters for visitors in our parks. Our parks are located in remote and/or rural parts of the state with little or no storm shelter infrastructure. Guests to our campgrounds utilize recreational vehicles that are not designed to withstand tornados or high winds. To provide shelter, for our guests, Parks and Recreation will build comfort stations that are built to storm shelter standards in our campgrounds. The FEMA money is part of a Presidential Disaster Declaration. The minimal state request for funding will fund four (4) new comfort stations that are also storm shelters in areas of the state that are open, rural, and remote.

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Agency 750

To implement this capital construction would require \$924,000 from the DRF. No additional FTE's would be required. The planning department of Parks and Recreation would manage the projects.

If this project is not funded, state parks will not have viable emergency storm shelters located in our campgrounds. Parks are in remote and/or rural areas that do not have storm shelter infrastructure. This will allow us to provide for the safety of our guests. Failure to provide funding will remove four (4) storm shelters from our capital plan and increase the risk of serious injury to our guests during violent weather events.

Description	Fund	BU-Dept	Fin Class	Account	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
Build four (4) comfort stations to FEMA storm shelter standards utilizing FEMA funds and state match	493	750-1505	75071	681000	924,000	924,000	924,000	-	-

Deferred Maintenance and Capital Projects - Roads, Structures and Utilities and Marinas (Priority: 5)

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	-	-	-	-	-
Federal	-	-	-	-	-
Special	20,000,000	15,000,000	20,000,000	-	-
Total	20,000,000	15,000,000	20,000,000	-	-

State Initiative:* Smart, Efficient Infrastructure

Start Date (MM/DD/YYYY): 07/01/2025

End Date (MM/DD/YYYY): 06/30/2027

Description: Request \$20 million dollars to continue to reduce our backlog of deferred maintenance of our roads. NDPRD has \$60+ million dollars in a backlog of deferred maintenance and capital projects. We maintain 130 miles of paved roads. Park roads have a life cycle that increases with preventative maintenance. Eventually the roads require significant intervention or replacement. Some will have to be rebuilt from the base up to meet modern requirements. Today's larger and heavier recreational vehicles cause more wear and tear on our roads. Guests want well maintained roads to get to their campsites due to the cost of purchasing their recreational vehicle. Maintenance is a major undertaking, due to having to hire several different trades and companies, based on where the parks are located throughout the state. The continued work to repair and maintain park properties enhances the visitor experience.

\$20 million dollars for deferred maintenance and capital projects to repair our roads. Not funding this request will lead to the deterioration of park roads. This will reduce visitors' abilities to create lasting memories, across generations. Outdoor recreation, in state parks, will suffer as the parks can't maintain basic road infrastructure for visitors to utilize to access campgrounds, boat launches, trail heads, and other facilities. We will see a decline in visitors which leads to lost revenue

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Agency 750

as visitors choose other outdoor recreational options. Poorly maintained roads increase the risk of damaging their recreational equipment or vehicles and possible visitor safety issues due to the condition of our roads. The wear and tear on state fleet vehicles will increase as the roads degrade.

Description	Fund	BU-Dept	Fin Class	Account	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
Deferred Maintenance and Capital Projects - Roads	493	750-1500	75071	682000	20,000,000	15,000,000	20,000,000	-	-

Deferred Maintenance and Capital Projects - Structures and Utilities (Priority: 6)

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	-	-	-	-	-
Federal	-	-	-	-	-
Special	15,000,000	-	15,000,000	-	-
Total	15,000,000	-	15,000,000	-	-

State Initiative:* Smart, Efficient Infrastructure

Start Date (MM/DD/YYYY): 07/01/2025

End Date (MM/DD/YYYY): 06/30/2027

Description: Request \$15 million dollars to continue to reduce our backlog in deferred maintenance. NDPRD has \$60+ million dollars in a backlog of deferred maintenance and capital projects. We have over 330 buildings, multiple underground utilities, and camp sites. Park infrastructure has a life cycle that increases with preventative maintenance, but eventually the infrastructure requires significant intervention or removal. Maintenance is a major undertaking, due to having to hire several different trades and companies, based on where the parks are located throughout the state. The continued work to repair and maintain park properties enhances the visitor experiences. In addition, older facilities often do not meet current code requirements, are not ADA compliant, and are energy inefficient. Updates to systems, modifications, or replacements are necessary to bring them up to current standards.

\$15 million dollars for deferred maintenance and capital projects for structures and utilities. Not funding this request will lead to the deterioration of park infrastructure. This will reduce visitors' abilities to create lasting memories, across generations. Outdoor recreation, in state parks, will suffer as the parks can't maintain basic infrastructure for visitors to utilize with their families. Potentially, over time, we will see a decline in visitors which leads to lost revenue as visitors choose other outdoor recreational options. Poorly maintained facilities increase the risk exposure and possible visitor, and staff safety issues and outdated systems increase ongoing operational costs.

Description	Fund	BU-Dept	Fin Class	Account	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
Deferred Maintenance & Capital Projects - Structures and Utilities	493	750-1500	75071	681000	15,000,000	-	15,000,000	-	-

Deferred Maintenance and Capital Projects - Marinas (Priority: 7)

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	-	-	-	-	-
Federal	-	-	-	-	-
Special	6,500,000	-	6,500,000	-	-
Total	6,500,000	-	6,500,000	-	-

State Initiative:* Smart, Efficient Infrastructure

Start Date (MM/DD/YYYY): 07/01/2025

End Date (MM/DD/YYYY): 06/30/2025

Description: Request \$6.5 million dollars to perform work on our four (4) marinas per our 2023 engineering study’s recommendations. Park infrastructure has a life cycle that increases with preventative maintenance, but eventually the infrastructure requires significant intervention or removal. Maintenance is a major undertaking, due to having to hire several different trades and companies, based on where the parks are located throughout the state. The continued work to repair and maintain park properties enhances the visitor experiences. In addition, older facilities often do not meet current code requirements and are not ADA compliant. The marina infrastructure requires updates, modifications, and replacement to meet current standards of efficient operation and safety.

The \$6.5 million dollars for phase 1 of the engineer’s recommendations.

Not funding this request will lead to increased deterioration of park marinas’ infrastructure. This will reduce visitors’ abilities to create lasting memories, across generations. Outdoor recreation, in state parks, will suffer as the parks can’t maintain basic infrastructure for visitors to utilize with their families. Potentially, over time, we will see a decline in visitors which leads to lost revenue as visitors choose other outdoor recreational options. Poorly maintained facilities increase the risk exposure and create visitor and staff safety issues and outdated systems increase ongoing operational costs.

Description	Fund	BU-Dept	Fin Class	Account	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
Deferred Maintenance & Capital Projects - Marinas	493	750-1500	75071	681000	6,500,000	-	6,500,000	-	-

Multi-Purpose Event Center (Priority: 12)

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	-	-	-	-	-
Federal	-	-	-	-	-
Special	7,500,000	-	7,500,000	-	-
Total	7,500,000	-	7,500,000	-	-

State Initiative:* Smart, Efficient Infrastructure

Start Date (MM/DD/YYYY): 07/01/2025

End Date (MM/DD/YYYY): 06/30/2027

Description: Build a multi-purpose event center, at one of our parks, to expand our offerings to the public. This would allow families to have family reunions, weddings, or businesses to conduct meetings/retreats at our property. This building would allow for different events by ensuring a large meeting space with the proper audio-visual infrastructure to support a variety of electronic devices. This building would be an all-inclusive destination with meeting space and overnight lodging.

This would require the construction of a facility, to include all the infrastructure associated with it.

If this facility isn't built, it will reduce our ability to stay relevant with today's visitors and their expectations. This will allow us to tap into a new market which should increase visitors and guests to our parks.

Description	Fund	BU-Dept	Fin Class	Account	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
Multi purpose event center	493	750-1500	75071	681000	7,500,000	-	7,500,000	-	-

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Cabin Expansion (Priority: 13)

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	-	-	-	-	-
Federal	-	-	-	-	-
Special	3,500,000	3,500,000	3,500,000	-	-
Total	3,500,000	3,500,000	3,500,000	-	-

State Initiative:* State Facility Investment

Start Date (MM/DD/YYYY): 07/01/2025

End Date (MM/DD/YYYY): 06/30/2025

Description: The request is to add 10 year-round full-service cabins to the park system. Cabins would be added to parks to allow a variety of options for visitors to utilize during their stays. Cabins would vary in size based on the location of the park and their location within the park. The variety of sizes would cater to different demographics from a single family up to several families or a family reunion. The cabins would be built utilizing low maintenance materials, to help reduce the cost of maintenance and allow for ease of cleaning. The cabins would increase revenue brought in by the department.

10 year-round cabins would cost, on average, approximately \$3.5 million to build and install infrastructure to support. Depending on the number of cabins added, a park could require additional FTE's or money for a 3rd party companies to maintain the cleanliness of the cabins between visits. Parks and Recreation may have to purchase property or easements based on the location of the cabin vs. the proximity of neighbors.

Visitors will not have the variety of options for their stays in our parks. This could reduce the ability of families to enjoy the healthful benefits and the creation of memories in our state parks. This serves a need for accommodation for park users in the 12-month use parks. In a 2022 survey, done for the 2023-2027 State Comprehensive Outdoor Recreation Plan, 55% of respondents indicated a high interest in full-service cabins. This is a missed opportunity to attract tourists who aren't traveling with a recreational vehicle.

Description	Fund	BU-Dept	Fin Class	Account	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
Cabin expansion	493	750-1500	75071	681000	3,500,000	3,500,000	3,500,000	-	-

Fort Lincoln On-A-Slant Village Rebuild (Priority: 18)

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	-	-	-	-	-

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	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
Federal	-	-	-	-	-
Special	2,000,000	-	2,000,000	-	-
Total	2,000,000	-	2,000,000	-	-

State Initiative:* Tribal Partnerships

Start Date (MM/DD/YYYY): 07/01/2025

End Date (MM/DD/YYYY): 06/30/2027

Description: Request \$2 million to rebuild the On-A-Slant Village located at Fort Abraham Lincoln State Park. The On-A-Slant Village tells the story of the first people to live in the Bismarck area. The village needs repair due to the deterioration of the wooden support members of the earth lodges. We would use modern materials and techniques to increase the life span of the buildings and reduce the maintenance requirements. We would be able to simulate the village, as it would have been when the Mandan people occupied the site. We will work with the MHA Nation to ensure that the rebuild is true to reality and help us with the interpretation of the site. Our interpretive staff would update the site for self-guided tours to ensure that the Mandan story is told accurately.

The resources required would be the funding of the project to ensure that we could utilize modern construction techniques to rebuild the village and reduce maintenance requirements. The visitors to Fort Abraham Lincoln would be served with a rebuilt village to understand what life was like in North Dakota before the settlers arrived. It would also help us to strengthen our relationship with the MHA Nation. If not funded, the village will continue to be maintained on a piecemeal basis. The use of traditional building materials and techniques is getting harder to find and the price, for these services, has increased significantly. We will reach a point when even piece-meal fixes will not be enough, and we will have to close or remove these structures.

Description	Fund	BU-Dept	Fin Class	Account	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
Ft Lincoln On-A-Slant Village	493	750-1500	75071	534000	2,000,000	-	2,000,000	-	-

IPG #2 International Music Camp Revitalization (Priority: 20)

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	-	-	-	-	-
Federal	-	-	-	-	-
Special	1,500,000	1,500,000	1,500,000	-	-
Total	1,500,000	1,500,000	1,500,000	-	-

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State Initiative:* Smart, Efficient Infrastructure

Start Date (MM/DD/YYYY): 07/01/2025

End Date (MM/DD/YYYY): 06/30/2027

Description: The International Peace Garden is requesting \$1,500,000 to revitalize the International Music Camp complex. The International Music Camp rents the facilities from the International Peace Garden. The current complex is still using the original HVAC system and water heaters. Six (6) primary dorms and the Performing Arts Center were constructed in 1993 - 1994. The Dining Hall and other two (2) dorms are older than that. As equipment breaks or we are conducting the required preventive maintenance, we are finding that the components are not being made anymore. This upgrade will allow the International Music Camp to continue to offer its world class instruction to North Dakota students and expand the educational opportunities so that the dining hall and dorms are available year-round for school trips. Currently the dining hall is not insulated, which prevents the International Peace Garden from becoming more self-sustaining through year-round facility rentals.

This would require \$1,500,000 in new SIIF funds.

If this is not done, the International Music Camp Complex will continue to deteriorate until it can no longer be safely utilized. This will be a great loss to the State of North Dakota.

Description	Fund	BU-Dept	Fin Class	Account	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
IPG Music Camp Revitalization	493	750-2550	75075	682000	1,500,000	1,500,000	1,500,000	-	-

Other Capital Payments Summary

	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation		
			Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time	
General	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-
Special	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-

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Base Budget

	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation		
			Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time	
General	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-
Special	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-

Maturity Date	Description	Fund	BU-Dept	Fin Class	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
							Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Total					-	-	-	-	-	-	-	-

Extraordinary Repairs Summary

75000 - Parks and Recreation	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
		Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
75000 - Parks and Recreation	150,500	-	1,000,000	150,500	1,000,000	1,344,340	1,000,000

Base Budget

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	750-1300	75070	5,000	-	-	5,000	-	5,000	-
Trail Leases	001	750-1308	75070	-	-	-	-	-	(106,516)	-
	265	750-1305	75070	8,500	-	-	8,500	-	8,500	-
	398	750-1505	75071	-	-	-	-	-	1,300,356	-
	398	750-1506	75051	-	-	-	-	-	-	-

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	398	750-1600	75072	70,000	-	-	70,000	-	70,000	-
	398	750-2500	75071	47,000	-	-	47,000	-	47,000	-
	441	750-1503	75072	20,000	-	-	20,000	-	20,000	-
Total				150,500	-	-	150,500	-	1,344,340	-

IPG #3 International Peace Garden Sewer System (Priority: 21)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	493	750-2550	75075	-	-	1,000,000	-	1,000,000	-	1,000,000
Total				-	-	\$1,000,000	-	\$1,000,000	-	\$1,000,000

State Initiative:* Smart, Efficient Infrastructure

Explanation / Justification: The International Peace Garden’s sewer system is a critical system for the park. The current sewer system is over 70 years old. The upgrade to the International Music Camp Complex would require that the aging sewer infrastructure be upgraded. This would entail running new lines from the complex to the lagoons. The new line will reduce the distance and provide new lift stations to improve the flow. This will reduce the work on the overall system.

This would require \$1,000,000 in new SIIF funding.

Failure to upgrade the sewer system could result in a system failure that will shut down the International Music Camp and contaminate the local environment. This negative publicity will be hard to recover from considering that we are a garden that promotes peace and stewardship.

Equipment > \$5,000 Summary

Base Budget

Grants Summary

	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
		Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
75000 - Parks and Recreation	1,186,329	373,671	30,750,000	1,560,000	30,750,000	3,081,620	13,250,000

Base Budget

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	750-2550	75075	1,126,329	-	-	1,126,329	-	1,891,447	-
	398	750-1308	75070	-	-	-	-	-	106,516	-
	398	750-2550	75075	-	-	-	-	-	649,986	-
	441	750-1503	75072	60,000	-	-	60,000	-	60,000	-
Total				\$1,186,329	-	-	\$1,186,329	-	\$2,707,949	-

Matching Grant Program (Priority: 2)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	493	750-1501	75072	-	-	10,000,000	-	10,000,000	-	2,500,000
Total				-	-	10,000,000	-	10,000,000	-	2,500,000

State Initiative:* Health, Vibrant Communities

Explanation / Justification: During the last two (2) legislative sessions, Parks and Recreation was granted \$4,632,800 for the Parks Matching Grant Program. These funds were \$2,316,400 from state sources and \$2,316,400 from non-state sources. Parks and Recreation has been able to utilize those funds for capital projects. we were able to open doors and engage private sector partners. We request \$10,000,000 for a Parks Matching Grant Program for the 2025-2027 biennium. This would be \$5,000,000 from state sources and \$5,000,000 from non-state sources on a dollar-for dollar basis.

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The state would provide \$5,000,000 for the state portion of the match, subject to Parks and Recreation finding a dollar-for-dollar match from non-state sources for each capital project. The citizens of the State of North Dakota would be served, as well as those people visiting our parks to recreate. If this is not funded, we lose the opportunity to double our money with private individuals that have a passion for our parks and want to improve them.

Funding Source County, City, and Tribal Park Systems (Priority: 8)

State Initiative:* Health, Vibrant Communities

Explanation / Justification: The funding of this program would come from lottery earnings. We request \$5 million per year or \$10 per biennium. In the 2021 Special Session, the legislature authorized \$5 million in ARPA funding to create a matching grant program for North Dakota park districts. The 2023 legislature modified the program to include our tribal partners and increased the funding to \$6 million. The program has seen an overwhelming response rate with projects out stripping matching funds by over 6x. This vital program needs to continue to allow for the local communities to maintain their park infrastructure for the benefit of their communities and visitors. To maintain this program, we are asking for a continuing authorization of funds.

County, City, and Tribal Park System Grants (Priority: 9)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	493	750- 1501	75072	-	-	20,000,000	-	20,000,000	-	-
Total				-	-	20,000,000	-	20,000,000	-	-

State Initiative:* Health, Vibrant Communities

Explanation / Justification: In the 2023 Legislation Session, Parks and Recreation received \$6,000,000 for the purpose of providing grants to county, city, and tribal park systems. We request \$10,000,000 to continue this program for the county, city, and tribal park systems. The purpose of the grants is to renovate and upgrade existing facilities with the priority for outdoor facilities for the 2025-2027 biennium. County, city, and tribal park systems would be required to provide a dollar-for-dollar match for any funds received. No county, city, or tribal park system would receive more than \$750,000. The program has been funded over two (2) legislative sessions and the demand was amazing. This is a dollar-for-dollar matching grant. In both cycles we had over \$30 million dollars in grant requests for our \$5 million or \$6 million funded program.

This will ensure residents have an outdoor space to recreate in close to home. If this is not funded, the county, city, and tribal park systems will continue to have deferred maintenance issues to deal with. Many types of recreational facilities are available exclusively at the local level. Deferring maintenance further, will in some communities, mean that certain facilities, such as pools and older artificial turf fields, would need to be taken out of service for safety and liability reasons. This reduces the facilities available to support tourism, tournaments, and workforce retention.

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North Dakota State Parks Outdoor Education Initiative (Priority: 17)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	398	750-2507	75071	-	-	-	-	-	-	750,000
	493	750-2507	75071	-	-	750,000	-	750,000	-	-
Total				-	-	750,000	-	750,000	-	750,000

State Initiative:* Transforming Education

Explanation / Justification: In January 2022, Parks and Recreation received a grant, from DPI, for \$600,000 to conduct educational programs for any school across the state. Parks and Recreation has hosted 30 field days and 261 field trips. A field day is an outdoor educational experience for multiple schools rotating between stations. A field trip is one school going to a park for an outdoor educational experience. The field days have been presented to over 4,600 students, while 10,776 students have attended field trips. The grant offset the cost for the schools by allowing us to grant them a stipend for transportation costs. This stipend allowed schools, that couldn't afford to conduct field trips, to come and participate in the program and increase their students' learning through interactive outdoor learning. We are asking to continue this worthwhile program through a new grant of \$750,000. This program has a great return on investment for the students, and it creates future park visitor and possibly employees.

This would require a grant of \$750,000 from DPI to Parks and Recreation. If this is not funded, the program will go away because schools cannot afford to pay for bus service to our parks. This will deprive a unique outdoor learning experience that brings natural history, forestry, and ecology to students to develop a love for learning and the outdoors. We will lose this opportunity to instill in our younger generation, the appreciation for what North Dakota has to offer in its great outdoors and in turn their emotional investment in their state.

IPG #1 General Operating Grant (Priority: 19)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	750-2550	75075	-	373,671	-	373,671	-	373,671	-
Total				-	373,671	-	373,671	-	373,671	-

State Initiative:* Other

Explanation / Justification: The International Peace Garden is seeking a 33% increase to its general operating grant, which would increase if from \$1,126,329 to \$1,500,000. The investments in infrastructure over the last several years allows us to expand our offerings to become a year-round destination. This expansion comes with the need for additional staff, including maintenance staff (such as a night shift) and programming staff to continue to build toward our goal of K-12 field trips. we are struggling to hire North Dakotans due to the Province of Manitoba increasing the minimum wage. We need to be more competitive, with our wages,

especially considering our remote location. We anticipate using approximately \$33,000 of this increase to support programming at the International Music Camp to ensure more access for students and families from North Dakota.

This would require \$373,671 in new general funds.

If this is not funded, the International Peace Garden will fall behind on maintaining their new buildings. They will not be able to expand their offerings to year-round nor increase programming to allow field trips for K-12 students.

Outdoor Fine Art Venue Improvement Grants (Priority: 22)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	493	750- 1501	75072	-	-	-	-	-	-	10,000,000
Total				-	-	-	-	-	-	10,000,000

State Initiative:* Health, Vibrant Communities

Explanation / Justification:

State Parks Concession Fund

	2021-23	2023-25
Statutory Authority NDCC 55-08-07.1		
Beginning Fund Balance	1,084,570	1,470,240
Revenues and Transfers In	2,454,502	2,528,137
Total Financing	3,539,072	3,998,377
Expenditures and Transfers Out	(2,068,832)	(2,172,274)
Ending Fund Balance	1,470,240	1,826,103

Special Funds Agency Summary

Snow Mobile Fund

	2021-23	2023-25
Beginning Fund Balance	(7,197,541)	(6,752,041)
Revenues and Net Transfers	445,500	423,250

	2021-23	2023-25
Total Financing	(6,752,041)	(6,328,791)
Estimated Expenditures	-	800,332
Ending Fund Balance	(6,752,041)	(7,129,123)

State Parks Gift Fund

	2021-23	2023-25
Beginning Fund Balance	238,380	350,130
Revenues and Net Transfers	111,750	66,250
Total Financing	350,130	416,380
Estimated Expenditures	-	81,000
Ending Fund Balance	350,130	335,380

Water Development Trust Fund

	2021-23	2023-25
Beginning Fund Balance	(575,287)	(575,287)
Revenues and Net Transfers	-	-
Total Financing	(575,287)	(575,287)
Estimated Expenditures	-	-
Ending Fund Balance	(575,287)	(575,287)

Ins. Recoveries Property Fund

	2021-23	2023-25
Beginning Fund Balance	1,831	1,831
Revenues and Net Transfers	-	-
Total Financing	1,831	1,831
Estimated Expenditures	-	-
Ending Fund Balance	1,831	1,831

Parks & Recreation Fund

	2021-23	2023-25
Beginning Fund Balance	11,095,621	21,844,954
Revenues and Net Transfers	10,749,333	10,836,544
Total Financing	21,844,954	32,681,498
Estimated Expenditures	-	17,979,218

	2021-23	2023-25
Ending Fund Balance	21,844,954	14,702,280

Trail Tax Transfer Fund

	2021-23	2023-25
Beginning Fund Balance	(2,908,258)	(2,634,177)
Revenues and Net Transfers	274,081	257,250
Total Financing	(2,634,177)	(2,376,927)
Estimated Expenditures	-	463,828
Ending Fund Balance	(2,634,177)	(2,840,755)

Strategic Investment Fund

	2021-23	2023-25
Beginning Fund Balance	-	-
Revenues and Net Transfers	-	-
Total Financing	-	-
Estimated Expenditures	-	46,074,000
Ending Fund Balance	-	(46,074,000)

State Parks Concession Fund

	2021-23	2023-25
Beginning Fund Balance	1,251,849	1,251,849
Revenues and Net Transfers	-	-
Total Financing	1,251,849	1,251,849
Estimated Expenditures	-	-
Ending Fund Balance	1,251,849	1,251,849

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Agency Parks and Recreation						
Administration	750-100	2,842,084	4,954,831	3,025,816	84,156	3,109,972
Grants, Trails & Planning Div	750-200	9,825,732	20,684,243	20,379,803	3,757,262	24,137,065
Field Operations Division	750-300	20,866,978	112,016,192	39,912,201	20,008,112	59,920,313
Peace Garden	750-500	7,774,217	1,926,329	1,126,329	2,873,671	4,000,000
TOTAL BY APPROPRIATION ORGS		\$41,309,012	\$139,581,596	\$64,444,150	\$26,723,201	\$91,167,351
Salaries and Wages	75010	-	-	-	-	-
Construction Carryover	75051	1,402,545	-	-	-	-
Administration	75070	2,801,935	4,954,831	2,824,832	69,256	2,894,087
Parks Operations & Maintenance	75071	21,338,517	112,016,192	40,088,383	14,290,242	54,378,625
Recreation	75072	9,402,433	20,684,243	20,404,605	9,490,033	29,894,638
Peace Garden	75075	6,363,581	1,926,329	1,126,329	2,873,671	4,000,000
TOTAL BY OBJECT SERIES		\$41,309,012	\$139,581,596	\$64,444,150	\$26,723,201	\$91,167,351
General	004	14,593,420	14,264,880	14,934,522	1,509,012	16,443,534
Federal	002	12,067,334	3,777,550	34,366,970	(25,041,532)	9,325,438
Special	003	14,648,257	121,539,166	15,142,658	50,255,721	65,398,379
TOTAL BY FUNDS		\$41,309,012	\$139,581,596	\$64,444,150	\$26,723,201	\$91,167,351
Total FTE		57.75	65.00	65.00	11.00	76.00

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Salaries and Wages - 75010						
Salaries - Other	512000	-	-	-	-	-
Total Salaries and Wages		-	-	-	-	-
Construction Carryover - 75051						
Travel	521000	952	-	-	-	-
Food and Clothing	533000	2,998	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	57,237	-	-	-	-
Miscellaneous Supplies	535000	37,777	-	-	-	-
IT Equipment under \$5,000	551000	50	-	-	-	-
Other Equipment under \$5,000	552000	629	-	-	-	-
Office Equip & Furniture-Under	553000	8,098	-	-	-	-
Utilities	561000	26,709	-	-	-	-
Repairs	591000	387,814	-	-	-	-
Operating Fees and Services	621000	3,307	-	-	-	-
Professional Fees and Services	623000	452,697	-	-	-	-
Extra Repairs/Deferred Main	684000	424,278	-	-	-	-
Total Construction Carryover		\$1,402,545	-	-	-	-
Administration - 75070						
Salaries - Permanent	511000	1,082,762	1,233,913	1,405,860	78,165	1,484,025
Salaries - Other	512000	-	-	-	-	-
Temporary Salaries	513000	39,685	-	44,645	(44,645)	-
Overtime	514000	2,322	-	-	-	-
Fringe Benefits	516000	468,024	530,831	611,778	64,393	676,171
Travel	521000	33,441	64,000	61,000	-	61,000
Supplies - IT Software	531000	800	-	-	-	-
Supply/Material - Professional	532000	12,998	12,000	8,000	-	8,000
Food and Clothing	533000	2,946	1,500	1,500	-	1,500
Bldg, Grounds, Vehicle Supply	534000	23,954	16,000	16,000	-	16,000
Miscellaneous Supplies	535000	16,579	6,000	6,000	-	6,000
Office Supplies	536000	6,156	8,500	8,000	-	8,000

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Postage	541000	25,376	15,750	15,000	-	15,000
Printing	542000	57,531	48,000	43,000	-	43,000
IT Equipment under \$5,000	551000	2,796	-	-	-	-
Other Equipment under \$5,000	552000	5,715	12,500	12,500	-	12,500
Office Equip & Furniture-Under	553000	8,624	5,000	5,000	-	5,000
Utilities	561000	3,339	3,250	3,250	-	3,250
Insurance	571000	(8,071)	5,400	5,000	-	5,000
Rentals/Leases-Equipment&Other	581000	4,853	3,000	3,000	-	3,000
Rentals/Leases - Bldg/Land	582000	187,082	50,400	50,000	-	50,000
Repairs	591000	200,647	40,000	40,000	-	40,000
IT - Data Processing	601000	171,716	393,630	298,257	(28,657)	269,600
IT - Communications	602000	32,151	50,500	15,000	-	15,000
IT Contractual Services and Re	603000	150	-	-	-	-
Professional Development	611000	52,161	53,000	50,000	-	50,000
Operating Fees and Services	621000	32,268	65,000	60,000	-	60,000
Professional Fees and Services	623000	170,766	191,642	48,542	-	48,542
Other Capital Payments	683000	66,199	25,000	-	-	-
Extra Repairs/Deferred Main	684000	8,500	13,500	13,500	(106,516)	(93,016)
Equipment Over \$5000	691000	90,455	-	-	-	-
Motor Vehicles	692000	10	-	-	-	-
Grants, Benefits & Claims	712000	-	2,106,516	-	106,516	106,516
Total Administration		\$2,801,935	\$4,954,831	\$2,824,832	\$69,256	\$2,894,087
Parks Operations & Maintenance - 75071						
Salaries - Permanent	511000	5,736,829	7,018,903	7,624,468	688,771	8,313,239
Salaries - Other	512000	-	-	-	269,901	269,901
Temporary Salaries	513000	3,136,561	4,610,454	4,610,454	-	4,610,454
Overtime	514000	63,791	-	-	-	-
Fringe Benefits	516000	3,308,242	4,227,896	3,798,523	551,463	4,349,986
Travel	521000	753,958	650,815	611,472	-	611,472
Supplies - IT Software	531000	945	2,600	2,600	-	2,600
Supply/Material - Professional	532000	79,179	18,400	17,900	-	17,900

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Food and Clothing	533000	152,980	87,250	86,500	-	86,500
Bldg, Grounds, Vehicle Supply	534000	1,087,768	1,376,236	1,367,836	-	1,367,836
Miscellaneous Supplies	535000	260,062	170,100	169,600	-	169,600
Office Supplies	536000	29,811	25,900	25,400	-	25,400
Postage	541000	5,590	5,600	5,450	-	5,450
Printing	542000	21,021	14,150	14,150	-	14,150
IT Equipment under \$5,000	551000	2,160	3,350	3,350	-	3,350
Other Equipment under \$5,000	552000	115,569	197,158	83,000	114,158	197,158
Office Equip & Furniture-Under	553000	22,065	12,500	12,500	-	12,500
Utilities	561000	1,274,665	1,443,400	1,440,400	-	1,440,400
Insurance	571000	274,515	326,650	325,900	-	325,900
Rentals/Leases-Equipment&Other	581000	9,007	3,500	3,500	-	3,500
Rentals/Leases - Bldg/Land	582000	35,913	7,900	7,900	-	7,900
Repairs	591000	757,164	373,000	371,000	-	371,000
IT - Data Processing	601000	700,690	711,978	711,728	3,650,000	4,361,728
IT - Communications	602000	141,211	139,000	137,000	-	137,000
Professional Development	611000	81,149	63,500	63,500	-	63,500
Operating Fees and Services	621000	392,653	386,500	386,500	-	386,500
Professional Fees and Services	623000	1,418,683	687,942	687,938	4	687,942
Medical, Dental and Optical	625000	3,625	-	-	-	-
Capital Assets	681000	-	-	-	5,924,000	5,924,000
Land and Buildings	682000	-	-	-	17,000,000	17,000,000
Other Capital Payments	683000	240	5,731,051	6,610,761	(6,610,761)	-
Extra Repairs/Deferred Main	684000	416,497	11,347,356	9,925,642	(8,578,286)	1,347,356
Equipment Over \$5000	691000	639,446	858,700	-	-	-
Motor Vehicles	692000	22	-	-	-	-
Grants, Benefits & Claims	712000	409,476	71,514,403	983,411	1,280,992	2,264,403
Benefits Paid to Participants	716020	1,000	-	-	-	-
Transfers Out	722000	6,031	-	-	-	-
Total Parks Operations & Maintenance		\$21,338,517	\$112,016,192	\$40,088,383	\$14,290,242	\$54,378,625

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Recreation - 75072						
Salaries - Permanent	511000	687,751	808,982	909,990	50,593	960,583
Temporary Salaries	513000	171,158	384,759	384,759	-	384,759
Overtime	514000	10,419	9,500	9,500	-	9,500
Fringe Benefits	516000	343,903	479,694	397,722	41,429	439,151
Travel	521000	96,465	148,500	148,500	-	148,500
Supplies - IT Software	531000	572	6,500	6,500	-	6,500
Supply/Material - Professional	532000	105,638	3,900	3,900	-	3,900
Food and Clothing	533000	22,878	11,500	11,500	-	11,500
Bldg, Grounds, Vehicle Supply	534000	34,658	60,500	60,500	-	60,500
Miscellaneous Supplies	535000	33,973	43,000	43,000	-	43,000
Office Supplies	536000	1,053	3,000	3,000	-	3,000
Postage	541000	20	500	500	-	500
Printing	542000	3,836	18,400	18,400	-	18,400
IT Equipment under \$5,000	551000	3,698	44,500	44,500	-	44,500
Other Equipment under \$5,000	552000	62,548	38,000	38,000	-	38,000
Office Equip & Furniture-Under	553000	310	500	500	-	500
Utilities	561000	11,262	12,750	12,750	-	12,750
Insurance	571000	55,173	59,000	59,000	-	59,000
Rentals/Leases-Equipment&Other	581000	9,225	6,000	6,000	-	6,000
Rentals/Leases - Bldg/Land	582000	42,908	60,000	60,000	-	60,000
Repairs	591000	9,380	26,500	26,500	-	26,500
IT - Data Processing	601000	26,146	33,500	33,500	-	33,500
IT - Communications	602000	16,776	18,500	18,500	-	18,500
Professional Development	611000	48,067	67,500	67,500	-	67,500
Operating Fees and Services	621000	11,686	169,500	169,500	-	169,500
Professional Fees and Services	623000	1,035,745	1,082,500	1,082,500	5,731,051	6,813,551
Land and Buildings	682000	-	64,904	-	-	-
Extra Repairs/Deferred Main	684000	64,300	340,000	340,000	-	340,000
Equipment Over \$5000	691000	326,236	446,945	-	-	-
Motor Vehicles	692000	15	-	-	-	-

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Grants, Benefits & Claims	712000	6,107,251	16,152,409	16,393,040	(3,833,040)	12,560,000
Transfers Out	722000	59,383	82,500	55,044	7,500,000	7,555,044
Total Recreation		\$9,402,433	\$20,684,243	\$20,404,605	\$9,490,033	\$29,894,638
Peace Garden - 75075						
IT - Communications	602000	50	-	-	-	-
Professional Fees and Services	623000	1,164,363	-	-	(1,415,104)	(1,415,104)
Land and Buildings	682000	-	-	-	1,500,000	1,500,000
Extra Repairs/Deferred Main	684000	-	-	-	1,000,000	1,000,000
Grants, Benefits & Claims	712000	5,199,168	1,926,329	1,126,329	1,788,775	2,915,104
Total Peace Garden		\$6,363,581	\$1,926,329	\$1,126,329	\$2,873,671	\$4,000,000
Total		\$41,309,012	\$139,581,596	\$64,444,150	\$26,723,201	\$91,167,351

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Administration - 750-100						
Salaries and Wages - 75010						
Salaries - Other	512000	-	-	-	-	-
Total Salaries and Wages		-	-	-	-	-
Administration - 75070						
Salaries - Permanent	511000	1,076,089	1,233,913	1,405,860	78,165	1,484,025
Salaries - Other	512000	-	-	-	-	-
Temporary Salaries	513000	36,300	-	44,645	(44,645)	-
Overtime	514000	2,322	-	-	-	-
Fringe Benefits	516000	464,967	530,831	611,778	64,393	676,171
Travel	521000	33,441	64,000	61,000	-	61,000
Supplies - IT Software	531000	800	-	-	-	-
Supply/Material - Professional	532000	12,998	12,000	8,000	-	8,000
Food and Clothing	533000	2,946	1,500	1,500	-	1,500
Bldg, Grounds, Vehicle Supply	534000	23,954	16,000	16,000	-	16,000
Miscellaneous Supplies	535000	16,579	6,000	6,000	-	6,000
Office Supplies	536000	6,156	8,500	8,000	-	8,000
Postage	541000	25,376	15,750	15,000	-	15,000
Printing	542000	57,531	48,000	43,000	-	43,000
IT Equipment under \$5,000	551000	2,508	-	-	-	-
Other Equipment under \$5,000	552000	5,715	12,500	12,500	-	12,500
Office Equip & Furniture-Under	553000	8,624	5,000	5,000	-	5,000
Utilities	561000	3,339	3,250	3,250	-	3,250
Insurance	571000	(8,071)	5,400	5,000	-	5,000
Rentals/Leases-Equipment&Other	581000	4,853	3,000	3,000	-	3,000
Rentals/Leases - Bldg/Land	582000	187,082	50,400	50,000	-	50,000
Repairs	591000	200,647	40,000	40,000	-	40,000
IT - Data Processing	601000	171,716	393,630	298,257	(28,657)	269,600
IT - Communications	602000	32,151	50,500	15,000	-	15,000
IT Contractual Services and Re	603000	150	-	-	-	-
Professional Development	611000	52,161	53,000	50,000	-	50,000

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Operating Fees and Services	621000	32,268	65,000	60,000	-	60,000
Professional Fees and Services	623000	170,766	191,642	48,542	-	48,542
Other Capital Payments	683000	66,199	25,000	-	-	-
Extra Repairs/Deferred Main	684000	8,500	13,500	13,500	(106,516)	(93,016)
Equipment Over \$5000	691000	90,455	-	-	-	-
Motor Vehicles	692000	10	-	-	-	-
Grants, Benefits & Claims	712000	-	2,106,516	-	106,516	106,516
Total Administration		\$2,788,531	\$4,954,831	\$2,824,832	\$69,256	\$2,894,087
Parks Operations & Maintenance - 75071						
Salaries - Permanent	511000	6,338	-	132,300	7,356	139,656
Temporary Salaries	513000	28,593	-	-	-	-
Overtime	514000	188	-	-	-	-
Fringe Benefits	516000	11,492	-	68,684	7,545	76,229
Travel	521000	74	-	-	-	-
Food and Clothing	533000	218	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	6,063	-	-	-	-
Miscellaneous Supplies	535000	86	-	-	-	-
Utilities	561000	155	-	-	-	-
Insurance	571000	141	-	-	-	-
Rentals/Leases-Equipment&Other	581000	206	-	-	-	-
Total Parks Operations & Maintenance		\$53,553	-	\$200,984	\$14,901	\$215,885
Total Administration		\$2,842,084	\$4,954,831	\$3,025,816	\$84,156	\$3,109,972
Grants, Trails & Planning Div - 750-200						
Parks Operations & Maintenance - 75071						
Salaries - Permanent	511000	(128)	-	-	-	-
Temporary Salaries	513000	22,326	-	-	-	-
Fringe Benefits	516000	7,546	-	-	-	-
Travel	521000	35	-	-	-	-
Repairs	591000	725	-	-	-	-
IT - Data Processing	601000	2,670	-	-	-	-
Grants, Benefits & Claims	712000	409,476	-	-	-	-

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Transfers Out	722000	5,916	-	-	-	-
Total Parks Operations & Maintenance		\$448,566	-	-	-	-
Recreation - 75072						
Salaries - Permanent	511000	655,485	808,982	893,018	49,650	942,668
Temporary Salaries	513000	171,158	384,759	384,759	-	384,759
Overtime	514000	10,419	9,500	9,500	-	9,500
Fringe Benefits	516000	334,268	479,694	389,892	40,652	430,544
Travel	521000	96,465	148,500	148,500	-	148,500
Supplies - IT Software	531000	572	6,500	6,500	-	6,500
Supply/Material - Professional	532000	105,638	3,900	3,900	-	3,900
Food and Clothing	533000	22,878	11,500	11,500	-	11,500
Bldg, Grounds, Vehicle Supply	534000	34,658	60,500	60,500	-	60,500
Miscellaneous Supplies	535000	33,973	43,000	43,000	-	43,000
Office Supplies	536000	1,053	3,000	3,000	-	3,000
Postage	541000	20	500	500	-	500
Printing	542000	3,836	18,400	18,400	-	18,400
IT Equipment under \$5,000	551000	3,698	44,500	44,500	-	44,500
Other Equipment under \$5,000	552000	62,548	38,000	38,000	-	38,000
Office Equip & Furniture-Under	553000	310	500	500	-	500
Utilities	561000	11,262	12,750	12,750	-	12,750
Insurance	571000	55,173	59,000	59,000	-	59,000
Rentals/Leases-Equipment&Other	581000	9,225	6,000	6,000	-	6,000
Rentals/Leases - Bldg/Land	582000	42,908	60,000	60,000	-	60,000
Repairs	591000	9,380	26,500	26,500	-	26,500
IT - Data Processing	601000	26,146	33,500	33,500	-	33,500
IT - Communications	602000	16,776	18,500	18,500	-	18,500
Professional Development	611000	48,018	67,500	67,500	-	67,500
Operating Fees and Services	621000	11,676	169,500	169,500	-	169,500
Professional Fees and Services	623000	1,052,639	1,082,500	1,082,500	-	1,082,500
Land and Buildings	682000	-	64,904	-	-	-
Extra Repairs/Deferred Main	684000	64,300	340,000	340,000	-	340,000

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Equipment Over \$5000	691000	326,236	446,945	-	-	-
Motor Vehicles	692000	15	-	-	-	-
Grants, Benefits & Claims	712000	6,107,251	16,152,409	16,393,040	(3,833,040)	12,560,000
Transfers Out	722000	59,133	82,500	55,044	7,500,000	7,555,044
Total Recreation		\$9,377,116	\$20,684,243	\$20,379,803	\$3,757,262	\$24,137,065
Peace Garden - 75075						
IT - Communications	602000	50	-	-	-	-
Total Peace Garden		\$50	-	-	-	-
Total Grants, Trails & Planning Div		\$9,825,732	\$20,684,243	\$20,379,803	\$3,757,262	\$24,137,065
Field Operations Division - 750-300						
Construction Carryover - 75051						
Miscellaneous Supplies	535000	49	-	-	-	-
Total Construction Carryover		\$49	-	-	-	-
Administration - 75070						
Salaries - Permanent	511000	6,672	-	-	-	-
Temporary Salaries	513000	3,386	-	-	-	-
Fringe Benefits	516000	3,057	-	-	-	-
IT Equipment under \$5,000	551000	288	-	-	-	-
Total Administration		\$13,404	-	-	-	-
Parks Operations & Maintenance - 75071						
Salaries - Permanent	511000	5,730,619	7,018,903	7,492,168	681,415	8,173,583
Salaries - Other	512000	-	-	-	269,901	269,901
Temporary Salaries	513000	3,085,643	4,610,454	4,610,454	-	4,610,454
Overtime	514000	63,603	-	-	-	-
Fringe Benefits	516000	3,289,205	4,227,896	3,729,839	543,918	4,273,757
Travel	521000	752,899	650,815	611,472	-	611,472
Supplies - IT Software	531000	945	2,600	2,600	-	2,600
Supply/Material - Professional	532000	79,179	18,400	17,900	-	17,900
Food and Clothing	533000	152,762	87,250	86,500	-	86,500
Bldg, Grounds, Vehicle Supply	534000	1,082,657	1,376,236	1,367,836	-	1,367,836
Miscellaneous Supplies	535000	259,715	170,100	169,600	-	169,600

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Office Supplies	536000	29,811	25,900	25,400	-	25,400
Postage	541000	5,590	5,600	5,450	-	5,450
Printing	542000	21,021	14,150	14,150	-	14,150
IT Equipment under \$5,000	551000	2,160	3,350	3,350	-	3,350
Other Equipment under \$5,000	552000	115,569	197,158	83,000	114,158	197,158
Office Equip & Furniture-Under	553000	22,065	12,500	12,500	-	12,500
Utilities	561000	1,274,510	1,443,400	1,440,400	-	1,440,400
Insurance	571000	274,373	326,650	325,900	-	325,900
Rentals/Leases-Equipment&Other	581000	8,801	3,500	3,500	-	3,500
Rentals/Leases - Bldg/Land	582000	35,913	7,900	7,900	-	7,900
Repairs	591000	756,439	373,000	371,000	-	371,000
IT - Data Processing	601000	698,020	711,978	711,728	3,650,000	4,361,728
IT - Communications	602000	141,211	139,000	137,000	-	137,000
Professional Development	611000	81,149	63,500	63,500	-	63,500
Operating Fees and Services	621000	392,653	386,500	386,500	-	386,500
Professional Fees and Services	623000	1,401,967	687,942	687,938	4	687,942
Medical, Dental and Optical	625000	3,625	-	-	-	-
Capital Assets	681000	-	-	-	5,924,000	5,924,000
Land and Buildings	682000	-	-	-	17,000,000	17,000,000
Other Capital Payments	683000	240	5,731,051	6,610,761	(6,610,761)	-
Extra Repairs/Deferred Main	684000	408,081	11,347,356	9,925,642	(8,578,286)	1,347,356
Equipment Over \$5000	691000	639,446	858,700	-	-	-
Motor Vehicles	692000	22	-	-	-	-
Grants, Benefits & Claims	712000	-	71,514,403	983,411	1,280,992	2,264,403
Benefits Paid to Participants	716020	1,000	-	-	-	-
Transfers Out	722000	115	-	-	-	-
Total Parks Operations & Maintenance		\$20,811,008	\$112,016,192	\$39,887,399	\$14,275,341	\$54,162,740
Recreation - 75072						
Salaries - Permanent	511000	32,267	-	16,972	943	17,915
Fringe Benefits	516000	9,635	-	7,830	777	8,607
Professional Development	611000	49	-	-	-	-

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Operating Fees and Services	621000	10	-	-	-	-
Professional Fees and Services	623000	306	-	-	5,731,051	5,731,051
Transfers Out	722000	251	-	-	-	-
Total Recreation		\$42,517	-	\$24,802	\$5,732,771	\$5,757,573
Total Field Operations Division		\$20,866,978	\$112,016,192	\$39,912,201	\$20,008,112	\$59,920,313
Peace Garden - 750-500						
Construction Carryover - 75051						
Travel	521000	952	-	-	-	-
Food and Clothing	533000	2,998	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	57,237	-	-	-	-
Miscellaneous Supplies	535000	37,728	-	-	-	-
IT Equipment under \$5,000	551000	50	-	-	-	-
Other Equipment under \$5,000	552000	629	-	-	-	-
Office Equip & Furniture-Under	553000	8,098	-	-	-	-
Utilities	561000	26,709	-	-	-	-
Repairs	591000	387,814	-	-	-	-
Operating Fees and Services	621000	3,307	-	-	-	-
Professional Fees and Services	623000	452,697	-	-	-	-
Extra Repairs/Deferred Main	684000	424,278	-	-	-	-
Total Construction Carryover		\$1,402,496	-	-	-	-
Parks Operations & Maintenance - 75071						
Travel	521000	950	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	(952)	-	-	-	-
Miscellaneous Supplies	535000	260	-	-	-	-
Professional Fees and Services	623000	16,716	-	-	-	-
Extra Repairs/Deferred Main	684000	8,416	-	-	-	-
Total Parks Operations & Maintenance		\$25,391	-	-	-	-
Recreation - 75072						
Professional Fees and Services	623000	(17,200)	-	-	-	-
Total Recreation		(\$17,200)	-	-	-	-

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Peace Garden - 75075						
Professional Fees and Services	623000	1,164,363	-	-	(1,415,104)	(1,415,104)
Land and Buildings	682000	-	-	-	1,500,000	1,500,000
Extra Repairs/Deferred Main	684000	-	-	-	1,000,000	1,000,000
Grants, Benefits & Claims	712000	5,199,168	1,926,329	1,126,329	1,788,775	2,915,104
Total Peace Garden		\$6,363,531	\$1,926,329	\$1,126,329	\$2,873,671	\$4,000,000
Total Peace Garden		\$7,774,217	\$1,926,329	\$1,126,329	\$2,873,671	\$4,000,000
Total		\$41,309,012	\$139,581,596	\$64,444,150	\$26,723,201	\$91,167,351

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
General - 004						
GENERAL FUND	001	14,593,420	14,264,880	14,934,522	1,509,012	16,443,534
Total General		\$14,593,420	\$14,264,880	\$14,934,522	\$1,509,012	\$16,443,534
Federal - 002						
Federal Funds - Budget	002	-	3,777,546	34,103,314	(30,791,451)	3,311,863
ORCHID STUDY 2019	N0579	5,856	4	-	4	4
ORCHID STUDY 2020	N0580	6,000	-	-	-	-
2021 ORCHID STUDY	N0581	21,000	-	-	-	-
2022 ORCHID STUDY	N0582	23,744	-	-	-	-
ARTIST IN RESIDENCY 2021	N2721	800	-	-	-	-
CRF Federal CARES Money	N3862	6,187,200	-	-	-	-
CRF Federal CARES Money	N3872	179,338	-	-	-	-
CRF Federal CARES Money	N3912	12,233	-	-	-	-
2017 LWCF	NLW17	26,885	-	-	-	-
2019 LWCF	NLW19	610,734	-	-	-	-
2020 LWCF	NLW20	2,932,763	-	-	-	-
2023 LWCF	NLW23	2,085	-	-	-	-
2024 LWCF	NLW24	-	-	110,674	7,958	118,632
2019 RTP projects	NR019	142,529	-	-	-	-
2020 RTP Program	NR020	516,612	-	-	-	-
2021 RTP	NR021	778,885	-	-	5,731,051	5,731,051
2022 RTP Program	NR022	479,466	-	-	-	-
2023 RTP Program	NR023	141,204	-	-	-	-
2024 RTP Program	NR024	-	-	152,982	10,906	163,888
Total Federal		\$12,067,334	\$3,777,550	\$34,366,970	(\$25,041,532)	\$9,325,438
Special - 003						
Special Funds - Budget	003	-	-	1,500,000	(1,500,000)	-
Snow Mobile Fund	261	844,787	794,504	792,147	8,185	800,332
State Parks Gift Fund	265	50,174	81,000	81,000	-	81,000
Parks & Recreation Fund	398	13,345,556	120,021,638	12,305,682	5,673,536	17,979,218
Trail Tax Transfer Fund	441	404,653	642,025	463,828	-	463,828

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Strategic Investment Fund	493	-	-	-	46,074,000	46,074,000
State Parks Concession Fund	602	3,087	-	-	-	-
Total Special		\$14,648,257	\$121,539,166	\$15,142,658	\$50,255,721	\$65,398,379
Total		\$41,309,012	\$139,581,596	\$64,444,150	\$26,723,201	\$91,167,351

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		123,975,733	15,811,323	3,933,124	-	-	-	(10,106,516)	-	(5,820,955)
FEMA Comfort Stations	Yes	01	-	-	-	-	-	924,000	-	-	-
Matching Grant Program	Yes	02	-	-	-	-	-	-	-	-	-
New Full-Time Equivalent Positions	Yes	03	-	-	-	411,832	-	-	-	-	-
Year-Round Temporary Positions Conversion to FTE	Yes	04	-	-	-	269,900	-	-	-	-	-
Deferred Maintenance and Capital Projects - Roads, Structures and Utilities, and Marinas	Yes	05	-	-	-	-	-	15,000,000	-	-	-
Funding Source County, City, and Tribal Park System Grants	Yes	08	-	-	-	-	-	-	-	-	-
State Park Wi-Fi Extension	Yes	10	-	-	-	3,650,000	-	-	-	-	-
Automation Transformation	Yes	11	-	-	-	1,000,000	-	-	-	-	-
Cabin Expansion	Yes	13	-	-	-	-	-	3,500,000	-	-	-
Wayfinding	Yes	14	-	-	-	2,000,000	-	-	-	-	-
Equipment Life Cycle Replacement	Yes	16	-	-	-	500,000	-	-	-	-	-
North Dakota State Parks Outdoor Education Initiative	Yes	17	-	-	-	-	-	-	-	-	-
IPG #1 General Operating Grant	Yes	19	-	-	-	-	-	-	-	-	-

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary	Extraordinary	Other Capital Payments
				Cost Forecasting Results					Repairs Base (4000)	Repairs Optional (5000)	
IPG #2 International Music Camp Revitalization	Yes	20	-	-	-	-	-	1,500,000	-	-	-
IPG #3 International Peace Garden Sewer System	Yes	21	-	-	-	-	-	-	-	1,000,000	-
Outdoor Fine Art Venue Improvement Grants	Yes	22	-	-	-	-	-	-	-	-	-
Total			123,975,733	15,811,323	3,933,124	7,831,732	-	20,924,000	(10,106,516)	1,000,000	(5,820,955)

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	IT Equipment \$5,000 Base (4100)	IT Equipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	(72,177,470)	-	64,444,150	65.00	-	65.00	Base Request
-	-	-	-	-	-	-	924,000	-	-	-	FEMA Comfort Stations
-	-	-	-	-	-	10,000,000	10,000,000	-	-	-	Matching Grant Program
-	-	-	-	-	-	-	754,410	-	4.00	4.00	New Full-Time Equivalent Positions
-	-	-	-	-	-	-	2,635,100	-	9.00	9.00	Year-Round Temporary Positions Conversion to FTE
-	-	-	-	-	-	-	20,000,000	-	-	-	Deferred Maintenance and Capital Projects - Roads, Structures and Utilities, and Marinas
-	-	-	-	-	-	-	15,000,000	-	-	-	Deferred Maintenance and Capital Projects - Structures and Utilities
-	-	-	-	-	-	-	6,500,000	-	-	-	Deferred Maintenance and Capital Projects - Marinas
-	-	-	-	-	-	10,000,000	10,000,000	-	-	-	Funding Source County, City, and Tribal Park System Grants
-	-	-	-	-	-	20,000,000	20,000,000	-	-	-	County, City, and Tribal Park System Grants
-	-	-	-	-	-	-	3,650,000	-	-	-	State Park Wi-Fi Extension
-	-	-	-	-	-	-	2,000,000	-	-	-	Automation Transformation

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	7,500,000	-	-	-	Multi-Purpose Event Center
-	-	-	-	-	-	-	3,500,000	-	-	-	Cabin Expansion
-	-	-	-	-	-	-	14,000,000	-	-	-	Wayfinding
-	-	-	-	-	-	-	2,000,000	-	-	-	Tree Planting
-	-	-	-	-	-	-	1,000,000	-	-	-	Equipment Life Cycle Replacement
-	-	-	-	-	-	750,000	1,500,000	-	-	-	North Dakota State Parks Outdoor Education Initiative
-	-	-	-	-	-	-	2,000,000	-	-	-	Fort Lincoln On-A- Slant Village Rebuild
-	-	-	-	-	-	373,671	373,671	-	-	-	IPG #1 General Operating Grant
-	-	-	-	-	-	-	1,500,000	-	-	-	IPG #2 International Music Camp Revitalization
-	-	-	-	-	-	-	1,000,000	-	-	-	IPG #3 International Peace Garden Sewer System
-	-	-	-	-	(72,177,470)	41,123,671	190,281,331	65.00	13.00	78.00	Total

Statutory Authority

Chapter 61-03 of the North Dakota Century Code

Agency Description

The North Dakota Department of Water Resources (DWR or Department) was created in 2021 by legislative action through House Bill 1353. DWR was previously called the State Water Commission (SWC or Commission), which was created by legislative action in 1937 for the specific purpose of fostering and promoting water resources development throughout the state. In addition to the creation of DWR, the 2021 legislation also moved functions of the Office of the State Engineer, established in 1905, within the DWR and allows the Governor to appoint a DWR Director, subject to approval by a majority of the members of the State Water Commission per NDCC § 61-03-01.1.

DWR has the authority to investigate, plan, construct, regulate, provide water appropriations, develop water-related projects, and serves as a mechanism to financially support those efforts throughout North Dakota. There are currently six divisions that make up the DWR: Administration, Atmospheric Resources, Planning and Education, Regulatory, Water Appropriation, and Water Development.

Agency Mission Statement

To responsibly manage North Dakota's water needs and risks for the people's benefit.

Major Accomplishments

- 1 Northwest Area Water Supply Project The Northwest Area Water Supply (NAWS) Project has reached several milestones, including the completion of the South Prairie Reservoir, flow control facility, and hydraulic control structure. Construction is ongoing on contracts at the Snake Creek Pumping Plant for the NAWS intake, the discharge pipeline connecting the Snake Creek Pumping Plant to the NAWS transmission pipeline, the Biota Water Treatment Plant, and the Bottineau Reservoir and Pump Station. For the Biota Water Treatment Plant, plans are underway to complete the startup and commissioning using water from the Sundre aquifer. This will allow City of Minot employees to train and learn how to operate the plant over the winter months, ensuring a smooth transition with Lake Sakakawea water. Lake Sakakawea water is expected to be delivered to the plant in late 2025. Progress is also being made on designing the permanent intake pipeline and screen structure for NAWS, with the Section 408 review application submitted to the United States Army Corps of Engineers.
- 2 Southwest Pipeline Project The Southwest Pipeline Project (SWPP) has also seen advancements, including identifying current and future needs to aid in designing a main transmission line expansion. This expansion will deliver water to communities, rural customers, and economic development west of Dickinson. Hydraulic improvement projects in four service areas were completed this summer, increasing capacity to serve over 100 wait-listed rural customers. Significant progress has been made on the design of the Southwest Water Treatment Plant expansion, with bidding anticipated this fall or winter. The DWR is also working with Southwest Water Authority to determine the next steps for rural expansion in the Burt-Hebron service areas.

Major Accomplishments

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- 3 Devils Lake Through August 31, 2024, the West and East End outlets have removed over 77,000 ac-ft of water from Devils Lake. Projections through the end of the operating season (October 31, 2024) varies between 121,200 -127,200 ac-ft. Capital Improvement Plan A Capital Improvement Plan (CIP) for the West End Outlet was completed in April 2024, which included a comprehensive inventory list and field inspections of all the infrastructure, as well as a comprehensive document outlining capital improvements for the West End Outlet. This CIP report is used as a guide to prioritize the future projects at the West End Outlet to maintain long-term operations of the outlet. In addition, DWR has signed the master contract with BW/AECOM for engineering services for the Devils Lake Outlets operation to maintain the continued operations of both Outlets. Several on-going projects for both the West and East End Outlets are listed below. • Replacement of the existing non-functional flow meters at the West End Outlet. • Working on finalizing a contract for preventative maintenance for switchgears at both outlets. • Scheduling the onsite manufacture inspections for the pumps at both outlets. • Investigating the overflow issue at the Josephine tank at the West End Outlet. • Addressing sedimentation at the East End intake and assisting with final stages of transmission line repairs.
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- 4 Pushing REmote SENSors (PRESENS) The Data & Tech Section along with the Water Appropriation Division continued to expand the role of the PRESENS data collection platform to expand collection of soil moisture, soil temperature, and precipitation data. By the end of summer 2024, there were 540 PRESENS units operating across the state. Of these 540 sites, 53 include rain gage and soil moisture sensors. PRESENS delivers real-time environmental data (water levels, precipitation, soil moisture, soil temperature, barometric pressure, and air temperature) from sensors located in remote locations to publicly accessible databases at the Department of Water Resources.
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- 5 Cost-Share Program Since the beginning of the 2023-2025 biennium and through the month of August, the State Water Commission has approved cost-share totaling approximately \$409 million for water supply, flood protection, and other general water management projects across the state. This accounts for approximately 66% of the \$621 million in new project funding authority included in DWR's current budget. Examples of larger-scale project approvals to date include \$50 million for Bismarck's Regional Water Treatment Plant expansion, \$76.1 million for the Mouse River Enhanced Flood Protection Project, and \$180 million for the Red River Valley Water Supply project. In addition to funding approvals, the State Water Commission has implemented new Cost-Share Program policy requirements that became effective in June and July 2024. These include requirements of project sponsors seeking assistance for water supply construction projects to submit basic asset inventories and capital improvement plans. In addition, safeguards have been put in place to remind sponsors of their obligations to follow applicable laws when developing their projects, and to submit accurate information as part of the Commission's application process.
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- 6 Irrigation An additional Cost-Share Program update included provisions for further support of irrigation development in the state. In April 2023, the North Dakota Irrigation Association (NDIA) submitted a letter to the State Water Commission requesting consideration of modifications to existing cost-share policies and loan opportunities concerning irrigation development. In response, the Commission and DWR team members worked with NDIA and collected public comments to develop new Cost-Share Program policies and improved loan support opportunities. To support off-farm central supply works, the Commission's cost-share amount was increased from 50% to up to 75%. In support of on-farm equipment options, the Commission increased their support for the Bank of North Dakota's (BND) Ag PACE Program as well. BND's Ag PACE program previously provided loan interest buy-down of up to 4%, with a cap of \$40,000 – with \$20,000 each from BND and DWR. The Water Commission approved increasing DWR's match, which raised the cap to \$60,000 – including \$20,000 from BND and \$40,000 from DWR. DWR is also a cooperative partner in an Irrigation Suitability Analysis (Project) at the request of NDIA. The Project is to identify land in North Dakota where there is a high probability of additional irrigation development in the short, medium, and long-term future. The research will be conducted by NDSU and will include evaluating each county in North Dakota for irrigation feasibility. The total cost of the Project is \$96,084, with \$30,000 from DWR.
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- 7 Water Festivals DWR continued to support Water Festivals as a key component of the agency's Water Education Program. Water Festivals are one or multi-day events organized to educate large numbers of students from several schools at a central location about water resources. These highly-popular events consist of multiple structured learning stations where students actively engage in hands-on water activities and investigations that are taught by trained facilitators or natural resource professionals. So far during the 2023-2025 biennium, 13 Water Festivals have been held in various locations across the state, involving 134 schools and over 7,900 students in grades 3 through 6.
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Major Accomplishments

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- 8 In 2023, the DWR released a Requested for Proposal (RFP) for the purpose of evaluating Managed Aquifer Recharge (MAR) opportunities across North Dakota's glacial drift aquifers. This project was intended to provide narrative and guidelines for purposes of ranking the MAR potential for the state's aquifers, and to provide recommendations for next steps pertaining to the development of potential MAR solutions in North Dakota. The work completed for the RFP includes a detailed report which was accompanied by an interactive map. The report establishes the requirements and criteria for the definition of 5 separate tiers by which the MAR potential for North Dakota's glacial drift aquifers could be ranked. • Tier 5 (Poor MAR Potential): This rating indicates that the MAR would likely be ineffective or unsuitable given hydrogeological context. • Tier 4 (Fair MAR Potential): This rating suggests that MAR may provide some level of aquifer recharge potential or benefit, but there are significant limitations or inefficiencies. • Tier 3 (Good MAR Potential): This rating is given when MAR could be generally effective and appropriate in limited site-specific areas. • Tier 2 (Very Good MAR Potential): This rating indicates that MAR could be highly effective and well-suited to the local hydrogeological conditions. • Tier 1 (Excellent MAR Potential): This is the highest rating, signifying that MAR could be exceptionally effective, and sustainable when integrated into the overall water management system.
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- 9 Continued to maintain a strong water right permitting process and worked to find efficiencies that provide for the orderly development of water resources in the state.
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- 10 Dam Safety Standards In January 2024, the Department released new Dam Safety Standards, updating the Department's previous 1985 Dam Design Handbook. The Standards represent over 5 years of development and an investment of over \$300,000 by FEMA's Assistance to States grants. The Standards update and reflect the current state of the dam safety practice. The Standards outline the administrative and technical requirements necessary to obtain a construction permit that complies with DWR's dam safety focus. The Department solicited the regulated community for comment, receiving over 300 comments that were considered in the published version of the Standards.
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Critical Issues

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- 1 Economic Development As North Dakota continues to be actively engaged in working to attract a wide array of economic development opportunities to the state, DWR works cooperatively with the Department of Commerce to keep water as a key component of those discussions. In general, industries that will have a need for larger-scale water supplies are power generation, data centers, ore processing, fertilizer production, agricultural processing, biofuel production, animal agriculture, plastics production, and oil and gas.
-
- 2 International Relations DWR entered a Memorandum of Understanding (MOU) with the South Korean Meteorological Administration (KMA) for the purpose of enhancing scientific cooperation and exchange of expertise to advance the understanding and implementation of cloud seeding technologies. Areas of collaboration may include scientific research, data sharing, technical cooperation, operational trials, and joint training and knowledge transfer. The MOU signifies the commitment of both parties to contribute to the advancement of cloud seeding research and operations. In support of efforts to more effectively manage water in watersheds that include areas in Canada, DWR continues to remain actively engaged with the Red River Basin Commission, Assiniboine River Basin Initiative, International Souris River Board, and International Red River Watershed Board. This involves serving on both boards as well as multiple technical and executive committees.
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- 3 Water Project Funding - Resources Trust Fund North Dakota funds the majority of its water projects through the DWR, with the vast majority of project funding from the Resources Trust Fund (RTF). The RTF is funded with 20.5 percent of revenues from the oil extraction tax, and for decades, a percentage of the RTF has been designated by the Legislature to be used for water-related projects and energy conservation. Without the availability of funding through the RTF, critical water supply, flood protection, and general water management projects would not move forward. As evidence of the need for RTF revenues, DWR conducted its biennial water project inventory process in cooperation with water project sponsors from across the state. For the 2025-2027 biennium, the inventory effort identified \$1.4 billion in funding needs from the state for water infrastructure. There is not enough revenue to support all of the identified projects, but any reduction in available funding for water development through the RTF would only widen the gap of unfunded project needs.
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Critical Issues

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- 4 Missouri River Water Use The Missouri River is a tremendous resource for many of North Dakota’s municipal, rural, industrial, and agricultural water users as the largest surface water supply in the state by far. There are currently several water supply intakes along the Missouri River for various purposes in North Dakota, and four of those are large regional water supply systems – the Northwest Area Water Supply Project, Red River Valley Water Supply Project, Southwest Pipeline Project, and Western Area Water Supply. When all four of these projects are fully completed, they will serve approximately 75% of all North Dakota water users. And as North Dakota looks to advance economic development opportunities in multiple industrial sectors that rely heavily on water, the Missouri River will be the most likely and reliable source. However, as other states, both in and out of the Missouri River Basin look to take advantage of Missouri River water, it is increasingly important that North Dakota put that water to beneficial use for our citizens and economy. North Dakota must demonstrate that it can use Missouri River water, or other states like California, Arizona, and Colorado will.
-
- 5 Development & Retention The DWR continues to face significant challenges in retaining experienced staff amidst intense competition in the labor market. Specific issues within the DWR’s workforce, such as the decline in cumulative years of experience and the need to improve team member engagement, satisfaction, and retention, remain a priority for the organization. Despite these efforts, the absence of dedicated personnel focused on the professional development and growth of staff further exacerbates these challenges, limiting opportunities to enhance overall team effectiveness and address long-term workforce needs.
-
- 6 Water Related Legal Issues The DWR has a long-standing need for legal services to effectively manage and develop North Dakota’s water resources in a sustainable manner. Its responsibilities encompass project development, the appropriation of surface and groundwater rights, and the regulation of drainage, dams, floodplain management, and the state’s sovereign lands. Historically, the DWR and the State’s approach to legal and national issues impacting the state water resources has been largely reactive. However, as the water landscape continues to evolve, it is essential for both the State and the DWR to adopt a more proactive and strategic posture to anticipate and address emerging challenges.
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Performance Measures

The DWR established the following metrics in the July 1, 2022 five year strategic plan.

Quarterly Internal Review

- Conduct internal self-scoring of progress on objectives, goals, and tactics as an agenda item at quarterly DWR Strategic Plan Leadership meetings

Surveys

- External
 - o Utilizing surveys and interviews conducted from January 2022 – April 2022 as baseline
 - o Conduct a simplified annual survey of stakeholders
- Internal
 - o Develop and implement an annual DWR in-house morale and culture survey

Staffing

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- Evaluate and compare staff turnover rates on at least an annual basis
- Track number of hours worked in excess of a standard work week

Water Resources

- Quantify water use in the state and track over time

Projects

- Amount of funding committed to water infrastructure and development
- Percent of project financial needs addressed that are included in the Water Development Plan
- Amount of water put to beneficial use
- Number of overall projects funded
- Number of counties affected by new state investments in rural and municipal water systems
- Number of successful irrigation projects or irrigation acres
- Miles of pipeline funded
- Population protected from 100-year flood events
- Cost/benefit ratios for projects
- Changes in flood insurance policies and rates

Missouri River

- Population served by Missouri River water
- Amount of water withdrawn from Missouri River

Cash Management

- Reduction in carry-over funds
- Measuring investment income rate of return compared to average market rate of return

Responsiveness

- Turnaround time for public inquires
- Number of applications approved/permits issued
- Track time from application to issuance

Signing of MOUs with Tribal Nations

Program Statistical Data

The Department of Water Resource's budget totals \$1.263 billion, of which \$367 million is carryover authorization. The budget contains \$1.132 billion of special fund authority and \$100 million of federal fund authority.

The DWR's appropriation has increased \$1.2 billion or 1,759% since the 1997-99 biennium. During the 1997-99 biennium, the DWR had 82 FTE positions for a total of \$827,253 of appropriation authority per FTE and has since increased to 93 FTE positions in the 2023-25 biennium for a total of \$13,562,981 of appropriation authority per FTE. During the 21-23 biennium, the DWR's accountant processed 22,637 transactions.

The DWR has deployed more than 540 PRESENS sensors/loggers at an average cost of \$1,200 per sensor and plans to have 680 units installed by 2025 providing 18 million measurements per year.

Since the early 2000s, the submission of temporary water permits has increased nearly 500%, while the volume of temporary water permits approved has surged 1,000%. The Appropriation Division currently faces a backlog of 547 permits: 97 from surface water sources (3 in deferred status and 94 pending review) and 450 from groundwater sources (217 in deferred status and 233 pending review).

Since the transition from the Office of the State Engineer to the Department of Water Resources, the DWR has had an increase of more than 117% in Director-level presentations, a 280% increase in news releases, and a 42% increase in social media posts (from 2020 through 2023).

Explanation of Program Costs

The authorizing legislation for the DWR is found in Title 61 of the North Dakota Century Code. Primary DWR functions and statutory responsibilities include:

- Allocation of the state's waters, including obtaining and recording data for the determination, development, and appropriation of the state's waters
- Hydrographic surveys and investigations of each stream system and source of water supply in the state, beginning with those most used for irrigation
- Facilitation of water rights determinations
- Water-related data collection
- Dam safety, including receipt of emergency action plans for high-hazard or medium-hazard dams

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- Construction and drainage permits
- Staffing and analysis for the State Water Commission and execution of its decisions
- Rulemaking authority
- Oversight of water storage reservoirs
- Implementation of economic analysis for water conveyance projects and flood-related projects
- Implementation of life cycle cost analysis for water supply projects
- Cooperation with federal agencies in the execution of topographic surveys and maps of North Dakota
- Custodian of all plats, field notes, and similar records provided to the state by a federal government entity
- Inspection or investigation of alleged statutory violations
- Removal or modification of unsafe or unauthorized works
- Sovereign land management
- Removal, modification, or destruction of dangers in, on the bed of, or adjacent to navigable waters
- Hearings for persons aggrieved by an action or decision of DWR
- Cost-Share Program administration
- Floodplain management
- Cloud Modification Program administration
- State Water Development Plan
- Emergency response

Program Goals and Objectives

1. Effectively communicate with the public and stakeholders with a primary focus on collaboration and building partnerships with the following goals:
 - a. Increase public outreach and public relations to inform citizens of the DWR's mission, vision, and values for the purpose of broadening public education, awareness, and support.

- b. Expand communication efforts to improve opportunities to better inform DWR stakeholders about operations, priorities, projects, programs, and data resources both within and outside the DWR.
 - c. Establish a communication process to regularly update decision makers on the DWR's mission, vision, values, and progress, and to equip decision makers to make informed decisions regarding DWR and water-related issues.
2. Develop world-class, sustainable, and resilient water development and management practices.
- a. Support smart, efficient infrastructure and improve resiliency to floods and drought.
 - b. Assist and support public entities and citizens.
 - c. Complete water project planning efforts with continued emphasis on short and long-term planning horizons and incorporation of best practices.
 - d. Engage key stakeholders to provide education on water resources, identify needs, and develop policies and projects to support business, industry, and economic development.
 - e. Support efficient allocation of state investments in water infrastructure.
 - f. Support efforts to develop and improve irrigation opportunities where appropriate.
 - g. Continue efforts toward resolution of tribal water rights.
 - h. Maintain and operate the Devils Lake Outlets and Tolna Coulee Control Structure.
 - i. Enhance sovereign lands for shore fishing, canoeing, swimming, hiking and other forms of water recreation.
3. Support beneficial use of Missouri River system water and other available water supply sources.
- a. Support smart, efficient infrastructure and improve resiliency to floods and drought.
 - b. Complete construction of the Northwest Area Water Supply Biota Water Treatment Plant Phases I and II, Minot Water Treatment Plant Phase III, and the Souris Reservoir and Pump Station.
 - c. Work with Garrison Diversion Conservancy District in their efforts to advance the Red River Valley Water Supply project, Eastern North Dakota Alternative Water Supply (ENDAWS), and Central North Dakota Water Supply (CNDWS) projects.
 - d. Secure additional allocations for irrigation and industrial water use, including from the Missouri River.
 - e. Collaborate and develop MOUs with tribes for sharing of information, water needs assessments, allocations from the Missouri River, protection of water rights, and access to capital for water projects.

- f. Collaborate with the Dept. of Commerce to identify and support economic development opportunities that strengthen ND's economy.
- 4. Implement innovative ideas, technology, and grow analytic capabilities to improve efficiencies in water management and development.
 - a. Expand the Pushing REmote SENSors (PRESENS) initiative to a fully integrated solution for hydrologic data collection.
 - b. Enhance data analysis tools, including use of artificial intelligence, to leverage available data and collection technology for improved water management.
 - c. Streamline application processes and make it easier for stakeholders and the public to access services through on-line portals and project dashboards.
 - d. Continue improving automation of warnings, alerts, and pending water use regulatory actions.
 - e. Continue the refined delineation of the state's ground water resources.
 - f. Improve user accessibility of LIDAR and GIS mapping services through the website.
 - g. Support research into irrigation technologies and promote more efficient irrigation practices.
 - h. Continue to support research and identify opportunities for water storage, aquifer recharge, and water reuse.
 - i. Work with NDIT to develop and enhance DWR technology capabilities and initiatives.
- 5. Improve the DWR's internal resilience and promote a positive culture.
 - a. Attract and retain highly qualified team members.
 - b. Improve agency-wide communication, increase awareness of department-wide activities, and foster interaction of top DWR leadership with team members.
 - c. Empower team members to improve and grow through educational opportunities and professional development.
 - d. Modernize software, implement best practices for cyber security, and create redundancy of knowledge necessary to utilize unique DWR business applications.
 - e. Build an organizational culture that is fair, objective, accountable, responsive, engaged, and credible.

Budget Request Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium	Biennium	Base Budget	Budget Changes	Total Budget
		Expenditures	Appropriations	Request	Recommended	Request
Agency Water Resources						
Department of Water Resources	770-770	460,487,996	894,357,267	583,440,454	166,241,006	749,681,460
TOTAL BY APPROPRIATION ORGS		\$460,487,996	\$894,357,267	\$583,440,454	\$166,241,006	\$749,681,460
Salaries and Wages	77010	19,638,036	22,194,249	25,030,362	3,312,205	28,342,567
Operating Expenses	77030	33,172,391	59,479,068	58,135,193	18,516,838	76,652,031
Capital Improvements	77050	79,402,710	275,783,950	114,669,598	94,411,963	209,081,561
Mouse River Flood Control	77053	10,233,840	-	-	-	-
Project Carryover	77055	175,882,764	-	-	-	-
Flood Control Projects	77056	5,090,952	115,700,000	129,100,000	-	129,100,000
Water Supply - Grants	77061	53,391,118	348,200,000	188,732,801	50,000,000	238,732,801
Rural Water Supply - Grants	77062	14,762,921	52,000,000	45,800,000	-	45,800,000
General Water - Grants	77063	4,119,122	12,000,000	16,972,500	-	16,972,500
Disc Fund for Water Proj Grnts	77064	396,995	9,000,000	5,000,000	-	5,000,000
Basin Plan Implementation	77072	326,213	-	-	-	-
State Water Development Proj	77073	64,070,933	-	-	-	-
TOTAL BY OBJECT SERIES		\$460,487,996	\$894,357,267	\$583,440,454	\$166,241,006	\$749,681,460
General	004	-	-	-	-	-
Federal	002	117,853,181	89,040,384	41,253,068	21,252,592	62,505,660
Special	003	342,634,815	805,316,883	542,187,386	144,988,414	687,175,800
TOTAL BY FUNDS		\$460,487,996	\$894,357,267	\$583,440,454	\$166,241,006	\$749,681,460
Total FTE		90.00	93.00	93.00	11.00	104.00

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Salaries and Wages - 77010						
Salaries - Permanent	511000	13,295,555	14,266,958	16,364,794	2,242,360	18,607,154
Salaries - Other	512000	-	470	-	66,023	66,023
Temporary Salaries	513000	460,238	1,099,529	1,099,529	(71,620)	1,027,909
Overtime	514000	253,641	314,299	314,299	166,954	481,253
Fringe Benefits	516000	5,628,602	6,512,993	7,251,740	908,488	8,160,228
Total Salaries and Wages		\$19,638,036	\$22,194,249	\$25,030,362	\$3,312,205	\$28,342,567
Operating Expenses - 77030						
Operating Expenses	520000	-	918,095	-	51,788	51,788
Travel	521000	900,395	2,253,722	2,022,817	270,800	2,293,617
Supplies - IT Software	531000	199,053	332,310	229,618	6,000	235,618
Supply/Material - Professional	532000	234,817	832,050	597,675	-	597,675
Food and Clothing	533000	5,827	5,775	20,025	1,500	21,525
Bldg, Grounds, Vehicle Supply	534000	260,570	315,934	391,897	-	391,897
Miscellaneous Supplies	535000	59,392	82,800	130,482	-	130,482
Office Supplies	536000	23,350	33,820	46,869	1,350	48,219
Postage	541000	26,649	36,095	35,250	-	35,250
Printing	542000	13,678	34,830	17,570	-	17,570
IT Equipment under \$5,000	551000	237,202	200,965	167,546	46,000	213,546
Other Equipment under \$5,000	552000	179,769	486,548	410,500	-	410,500
Office Equip & Furniture-Under	553000	22,358	48,625	37,000	25,000	62,000
Utilities	561000	4,999,860	9,756,015	9,170,565	-	9,170,565
Insurance	571000	30,043	52,454	79,137	-	79,137
Rentals/Leases-Equipment&Other	581000	2,463	62,200	106,950	-	106,950
Rentals/Leases - Bldg/Land	582000	356,438	611,650	443,900	-	443,900
Repairs	591000	714,056	1,711,500	1,152,950	-	1,152,950
IT - Data Processing	601000	545,945	6,032,764	4,364,790	1,750	4,366,540
IT - Communications	602000	175,113	237,109	245,109	-	245,109

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Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
IT Contractual Services and Re	603000	3,355	-	8,750	72,000	80,750
Professional Development	611000	207,799	261,693	355,193	53,400	408,593
Operating Fees and Services	621000	371,353	1,477,155	1,217,750	6,947,250	8,165,000
Professional Fees and Services	623000	18,746,645	33,694,959	36,882,850	11,040,000	47,922,850
Medical, Dental and Optical	625000	90	-	-	-	-
Grants, Benefits & Claims	712000	4,742,871	-	-	-	-
Transfers Out	722000	113,300	-	-	-	-
Total Operating Expenses		\$33,172,391	\$59,479,068	\$58,135,193	\$18,516,838	\$76,652,031
Capital Improvements - 77050						
Capital Assets	681000	-	-	-	5,160,000	5,160,000
Land and Buildings	682000	264,043	2,712,394	1,812,393	3,250,000	5,062,393
Other Capital Payments	683000	78,926,308	268,987,606	112,253,255	85,061,963	197,315,218
Extra Repairs/Deferred Main	684000	-	250,000	250,000	-	250,000
Equipment Over \$5000	691000	169,510	3,784,450	274,450	940,000	1,214,450
IT Equip / Software Over \$5000	693000	42,849	49,500	79,500	-	79,500
Total Capital Improvements		\$79,402,710	\$275,783,950	\$114,669,598	\$94,411,963	\$209,081,561
Mouse River Flood Control - 77053						
Grants, Benefits & Claims	712000	10,233,840	-	-	-	-
Total Mouse River Flood Control		\$10,233,840	-	-	-	-
Project Carryover - 77055						
Rentals/Leases - Bldg/Land	582000	130	-	-	-	-
Grants, Benefits & Claims	712000	175,862,634	-	-	-	-
Transfers Out	722000	20,000	-	-	-	-
Total Project Carryover		\$175,882,764	-	-	-	-
Flood Control Projects - 77056						
Grants, Benefits & Claims	712000	5,090,952	115,700,000	129,100,000	-	129,100,000
Total Flood Control Projects		\$5,090,952	\$115,700,000	\$129,100,000	-	\$129,100,000
Water Supply - Grants - 77061						
Grants, Benefits & Claims	712000	21,517,830	348,200,000	188,732,801	50,000,000	238,732,801

770 Water Resources

Agency 770

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Transfers Out	722000	31,873,288	-	-	-	-
Total Water Supply - Grants		\$53,391,118	\$348,200,000	\$188,732,801	\$50,000,000	\$238,732,801
Rural Water Supply - Grants - 77062						
Grants, Benefits & Claims	712000	14,762,921	52,000,000	45,800,000	-	45,800,000
Total Rural Water Supply - Grants		\$14,762,921	\$52,000,000	\$45,800,000	-	\$45,800,000
General Water - Grants - 77063						
Grants, Benefits & Claims	712000	3,933,942	12,000,000	16,972,500	-	16,972,500
Transfers Out	722000	185,181	-	-	-	-
Total General Water - Grants		\$4,119,122	\$12,000,000	\$16,972,500	-	\$16,972,500
Disc Fund for Water Proj Grnts - 77064						
Grants, Benefits & Claims	712000	396,995	9,000,000	5,000,000	-	5,000,000
Total Disc Fund for Water Proj Grnts		\$396,995	\$9,000,000	\$5,000,000	-	\$5,000,000
Basin Plan Implementation - 77072						
Grants, Benefits & Claims	712000	326,213	-	-	-	-
Total Basin Plan Implementation		\$326,213	-	-	-	-
State Water Development Proj - 77073						
Professional Fees and Services	623000	1,211,227	-	-	-	-
Land and Buildings	682000	43,250	-	-	-	-
Other Capital Payments	683000	5,879,178	-	-	-	-
Grants, Benefits & Claims	712000	56,937,279	-	-	-	-
Total State Water Development Proj		\$64,070,933	-	-	-	-
Total		\$460,487,996	\$894,357,267	\$583,440,454	\$166,241,006	\$749,681,460

770 Water Resources

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Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Department of Water Resources - 770-770						
Salaries and Wages - 77010						
Salaries - Permanent	511000	13,295,555	14,266,958	16,364,794	2,242,360	18,607,154
Salaries - Other	512000	-	470	-	66,023	66,023
Temporary Salaries	513000	460,238	1,099,529	1,099,529	(71,620)	1,027,909
Overtime	514000	253,641	314,299	314,299	166,954	481,253
Fringe Benefits	516000	5,628,602	6,512,993	7,251,740	908,488	8,160,228
Total Salaries and Wages		\$19,638,036	\$22,194,249	\$25,030,362	\$3,312,205	\$28,342,567
Operating Expenses - 77030						
Operating Expenses	520000	-	918,095	-	51,788	51,788
Travel	521000	900,395	2,253,722	2,022,817	270,800	2,293,617
Supplies - IT Software	531000	199,053	332,310	229,618	6,000	235,618
Supply/Material - Professional	532000	234,817	832,050	597,675	-	597,675
Food and Clothing	533000	5,827	5,775	20,025	1,500	21,525
Bldg, Grounds, Vehicle Supply	534000	260,570	315,934	391,897	-	391,897
Miscellaneous Supplies	535000	59,392	82,800	130,482	-	130,482
Office Supplies	536000	23,350	33,820	46,869	1,350	48,219
Postage	541000	26,649	36,095	35,250	-	35,250
Printing	542000	13,678	34,830	17,570	-	17,570
IT Equipment under \$5,000	551000	237,202	200,965	167,546	46,000	213,546
Other Equipment under \$5,000	552000	179,769	486,548	410,500	-	410,500
Office Equip & Furniture-Under	553000	22,358	48,625	37,000	25,000	62,000
Utilities	561000	4,999,860	9,756,015	9,170,565	-	9,170,565
Insurance	571000	30,043	52,454	79,137	-	79,137
Rentals/Leases-Equipment&Other	581000	2,463	62,200	106,950	-	106,950
Rentals/Leases - Bldg/Land	582000	356,438	611,650	443,900	-	443,900
Repairs	591000	714,056	1,711,500	1,152,950	-	1,152,950
IT - Data Processing	601000	545,945	6,032,764	4,364,790	1,750	4,366,540
IT - Communications	602000	175,113	237,109	245,109	-	245,109

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Detail by Division, Financial Class, and Account

Description	1 Code	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
IT Contractual Services and Re	603000	3,355	-	8,750	72,000	80,750
Professional Development	611000	207,799	261,693	355,193	53,400	408,593
Operating Fees and Services	621000	371,353	1,477,155	1,217,750	6,947,250	8,165,000
Professional Fees and Services	623000	18,746,645	33,694,959	36,882,850	11,040,000	47,922,850
Medical, Dental and Optical	625000	90	-	-	-	-
Grants, Benefits & Claims	712000	4,742,871	-	-	-	-
Transfers Out	722000	113,300	-	-	-	-
Total Operating Expenses		\$33,172,391	\$59,479,068	\$58,135,193	\$18,516,838	\$76,652,031
Capital Improvements - 77050						
Capital Assets	681000	-	-	-	5,160,000	5,160,000
Land and Buildings	682000	264,043	2,712,394	1,812,393	3,250,000	5,062,393
Other Capital Payments	683000	78,926,308	268,987,606	112,253,255	85,061,963	197,315,218
Extra Repairs/Deferred Main	684000	-	250,000	250,000	-	250,000
Equipment Over \$5000	691000	169,510	3,784,450	274,450	940,000	1,214,450
IT Equip / Software Over \$5000	693000	42,849	49,500	79,500	-	79,500
Total Capital Improvements		\$79,402,710	\$275,783,950	\$114,669,598	\$94,411,963	\$209,081,561
Mouse River Flood Control - 77053						
Grants, Benefits & Claims	712000	10,233,840	-	-	-	-
Total Mouse River Flood Control		\$10,233,840	-	-	-	-
Project Carryover - 77055						
Rentals/Leases - Bldg/Land	582000	130	-	-	-	-
Grants, Benefits & Claims	712000	175,862,634	-	-	-	-
Transfers Out	722000	20,000	-	-	-	-
Total Project Carryover		\$175,882,764	-	-	-	-
Flood Control Projects - 77056						
Grants, Benefits & Claims	712000	5,090,952	115,700,000	129,100,000	-	129,100,000
Total Flood Control Projects		\$5,090,952	\$115,700,000	\$129,100,000	-	\$129,100,000
Water Supply - Grants - 77061						
Grants, Benefits & Claims	712000	21,517,830	348,200,000	188,732,801	50,000,000	238,732,801

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Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Transfers Out	722000	31,873,288	-	-	-	-
Total Water Supply - Grants		\$53,391,118	\$348,200,000	\$188,732,801	\$50,000,000	\$238,732,801
Rural Water Supply - Grants - 77062						
Grants, Benefits & Claims	712000	14,762,921	52,000,000	45,800,000	-	45,800,000
Total Rural Water Supply - Grants		\$14,762,921	\$52,000,000	\$45,800,000	-	\$45,800,000
General Water - Grants - 77063						
Grants, Benefits & Claims	712000	3,933,942	12,000,000	16,972,500	-	16,972,500
Transfers Out	722000	185,181	-	-	-	-
Total General Water - Grants		\$4,119,122	\$12,000,000	\$16,972,500	-	\$16,972,500
Disc Fund for Water Proj Grnts - 77064						
Grants, Benefits & Claims	712000	396,995	9,000,000	5,000,000	-	5,000,000
Total Disc Fund for Water Proj Grnts		\$396,995	\$9,000,000	\$5,000,000	-	\$5,000,000
Basin Plan Implementation - 77072						
Grants, Benefits & Claims	712000	326,213	-	-	-	-
Total Basin Plan Implementation		\$326,213	-	-	-	-
State Water Development Proj - 77073						
Professional Fees and Services	623000	1,211,227	-	-	-	-
Land and Buildings	682000	43,250	-	-	-	-
Other Capital Payments	683000	5,879,178	-	-	-	-
Grants, Benefits & Claims	712000	56,937,279	-	-	-	-
Total State Water Development Proj		\$64,070,933	-	-	-	-
Total Department of Water Resources		\$460,487,996	\$894,357,267	\$583,440,454	\$166,241,006	\$749,681,460
Total		\$460,487,996	\$894,357,267	\$583,440,454	\$166,241,006	\$749,681,460

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Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Federal - 002						
Federal Fund - Water	N0000	-	1,729,787	1,750,000	6,900,000	8,650,000
CAP PROGRAM	N0060	202	-	-	-	-
CAP PROGRAM	N0061	94,926	281,570	294,456	2,291,129	2,585,585
CAP PROGRAM	N0062	443,200	-	-	-	-
MRI PROGRAM	N0470	20,114	-	-	-	-
MRI PROGRAM	N0471	54,302	-	-	-	-
MRI PROGRAM	N0472	32,499	-	-	-	-
WET NON-POINT SOURCE PROGRAM	N1171	171,572	335,616	342,981	(342,981)	-
DAM SAFETY GRANT PRO 2020	N1570	39,969	-	-	-	-
DAM SAFETY PROGRAM	N1571	82,120	295,267	299,347	-	299,347
DAM SAFETY PROGRAM	N1572	67,747	-	-	-	-
NORTHWEST AREA WATER SUPPLY (N	N1617	43,634,346	78,000,000	30,152,762	12,047,238	42,200,000
RISK MAP PROGRAM	N1921	235,428	-	-	357,206	357,206
G&F COOPERATIVE AGREEMENT	N1923	-	-	247,222	-	247,222
G&F COOPERATIVE AGREEMENT	N1929	17,082	351,976	100,000	-	100,000
2020 COOP TECH PARTNERS	N2240	759,987	-	-	-	-
CTP PROGRAM	N2241	3,182,409	4,935,712	4,950,844	-	4,950,844
CTP PROGRAM	N2242	4,621,097	-	-	-	-
CTP PROGRAM	N2243	-	1,605,228	1,610,228	-	1,610,228
CTP PROGRAM	N2244	-	1,505,228	1,505,228	-	1,505,228
COOPERATING TECHNICAL PARTNERS	N2247	1,663	-	-	-	-
COOPERATING TECHNICAL PARTNERS	N2248	73,044	-	-	-	-
COOPERATING TECHNICAL PARTNERS	N2249	205,719	-	-	-	-
USGS NATIONAL GRANTS	N3391	44,822	-	-	-	-
SFRF Water Infrastructure Projects	N4001	64,070,933	-	-	-	-
Total Federal		\$117,853,181	\$89,040,384	\$41,253,068	\$21,252,592	\$62,505,660
Special - 003						
NAWS Operation & Maintenance	381	2,391,396	6,412,747	4,057,335	472,608	4,529,943

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Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Water Commission Fund	397	308,370,131	798,554,136	537,880,051	144,515,806	682,395,857
NAWS Project Reserve Fund	413	-	350,000	250,000	-	250,000
Oil Tax Resources Trust Fund	469	1,873,288	-	-	-	-
Water Projects Stabilization Fund	508	30,000,000	-	-	-	-
Total Special		\$342,634,815	\$805,316,883	\$542,187,386	\$144,988,414	\$687,175,800
Total		\$460,487,996	\$894,357,267	\$583,440,454	\$166,241,006	\$749,681,460

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prtly	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		869,743,366	23,616,534	(1,344,345)	-	-	-	-	-	(157,634,352)
BIOTA Water Treatment Plant Operations	Yes	01	-	-	-	6,900,000	-	-	-	-	-
Team Development Coordinator - FTE	Yes	02	-	-	-	253,306	-	-	-	-	-
Accountant/Budget Specialist - FTE	Yes	03	-	-	-	295,942	-	-	-	-	-
Outreach & Education Division Director - FTE	Yes	04	-	-	-	358,934	-	-	-	-	-
Deputy Director - FTE	Yes	05	-	-	-	434,480	-	-	-	-	-
NAWS Operator - FTE	Yes	06	-	-	-	365,654	-	-	-	-	-
Paralegal - FTE	No	07	-	-	-	280,324	-	-	-	-	-
General Counsel - FTE	Yes	08	-	-	-	458,662	-	-	-	-	-
Hydrology Data Analyst - FTE	No	09	-	-	-	291,686	-	-	-	-	-
Assistant NFIP Coordinator - FTE	Yes	10	-	-	-	319,124	-	-	-	-	-
RiskMAP Program Specialist - FTE	Yes	11	-	-	-	357,206	-	-	-	-	-
Silver Jacket Coordinator - FTE	Yes	12	-	-	-	-	-	-	-	-	-
Cost to Continue Commissioner/ Temporary/ Overtime Adjustment	Yes	13	-	-	-	305,914	-	-	-	-	-
Board of Water Well Contractors	Yes	14	-	-	-	66,023	-	-	-	-	-

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Change Funding Source	No	15	-	-	-	-	-	-	-	-	-
Internship Program	Yes	16	-	-	-	100,000	-	-	-	-	-
SWPP Proposed Projects	Yes	17	-	-	-	13,800,000	-	-	-	-	-
NAWS Project Funding	Yes	18	-	-	-	-	-	-	-	-	-
Water Project Funding Line of Credit	Yes	19	-	-	-	-	-	-	-	-	-
One-time Emergency Pumps Replacement	Yes	20	-	-	-	-	-	-	-	-	-
One-time Excavator Replacement	Yes	21	-	-	-	-	-	-	-	-	-
One-time Data Logger Replacement	Yes	22	-	-	-	-	-	-	-	-	-
Increase Federal Spending Authority	Yes	23	-	-	-	2,051,788	-	-	-	-	-
One-time Funding For DWR Permanent Location	Yes	24	-	-	-	-	-	3,000,000	-	-	-
Missouri River Intake Sites Field Investigation	Yes	25	-	-	-	600,000	-	-	-	-	-
Total			869,743,366	23,616,534	(1,344,345)	27,239,043	-	3,000,000	-	-	(157,634,352)

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	274,450	-	79,500	-	(151,294,699)	-	583,440,454	93.00	-	93.00	Base Request
-	-	-	-	-	-	-	6,900,000	-	-	-	BIOTA Water Treatment Plant Operations
-	-	-	-	-	-	-	253,306	-	1.00	1.00	Team Development Coordinator - FTE
-	-	-	-	-	-	-	295,942	-	1.00	1.00	Accountant/Budget Specialist - FTE
-	-	-	-	-	-	-	358,934	-	1.00	1.00	Outreach & Education Division Director - FTE
-	-	-	-	-	-	-	434,480	-	1.00	1.00	Deputy Director - FTE
-	-	-	-	-	-	-	365,654	-	1.00	1.00	NAWS Operator - FTE
-	-	-	-	-	-	-	280,324	-	1.00	1.00	Paralegal - FTE
-	-	-	-	-	-	-	458,662	-	1.00	1.00	General Counsel - FTE
-	-	-	-	-	-	-	291,686	-	1.00	1.00	Hydrology Data Analyst - FTE
-	-	-	-	-	-	-	319,124	-	1.00	1.00	Assistant NFIP Coordinator - FTE
-	-	-	-	-	-	-	357,206	-	1.00	1.00	RiskMAP Program Specialist - FTE
-	-	-	-	-	-	-	-	-	1.00	1.00	Silver Jacket Coordinator - FTE
-	-	-	-	-	-	-	305,914	-	-	-	Cost to Continue Commissioner/ Temporary/ Overtime Adjustment
-	-	-	-	-	-	-	66,023	-	-	-	Board of Water Well Contractors

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	IT Equipment \$5,000 Base (4100)	IT Equipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	-	-	-	-	Change Funding Source
-	-	-	-	-	-	-	100,000	-	-	-	Internship Program
44,850,000	-	-	-	-	-	-	58,650,000	-	-	-	SWPP Proposed Projects
40,211,963	-	-	-	-	-	-	40,211,963	-	-	-	NAWS Project Funding
-	-	-	-	-	-	50,000,000	50,000,000	-	-	-	Water Project Funding Line of Credit
-	-	480,000	-	-	-	-	480,000	-	-	-	One-time Emergency Pumps Replacement
-	-	400,000	-	-	-	-	400,000	-	-	-	One-time Excavator Replacement
-	-	60,000	-	-	-	-	60,000	-	-	-	One-time Data Logger Replacement
-	-	-	-	-	-	-	2,051,788	-	-	-	Increase Federal Spending Authority
-	-	-	-	-	-	-	3,000,000	-	-	-	One-time Funding For DWR Permanent Location
-	-	-	-	-	-	-	600,000	-	-	-	Missouri River Intake Sites Field Investigation
85,061,963	274,450	940,000	79,500	-	(151,294,699)	50,000,000	749,681,460	93.00	11.00	104.00	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		-	21,252,592	144,988,414	166,241,006	11.00	-	21,624,402	144,224,250	165,848,652	9.00
01	BIOTA Water Treatment Plant Operations	-	6,900,000	-	6,900,000	0.00	-	6,900,000	-	6,900,000	0.00
02	Team Development Coordinator - FTE	-	-	253,306	253,306	1.00	-	-	270,068	270,068	1.00
03	Accountant/Budget Specialist - FTE	-	-	295,942	295,942	1.00	-	-	315,191	315,191	1.00
04	Outreach & Education Division Director - FTE	-	-	358,934	358,934	1.00	-	-	381,075	381,075	1.00
05	Deputy Director - FTE	-	-	434,480	434,480	1.00	-	-	460,653	460,653	1.00
06	NAWS Operator - FTE	-	-	365,654	365,654	1.00	-	-	382,954	382,954	1.00
07	Paralegal - FTE	-	-	280,324	280,324	1.00	-	-	-	-	0.00
08	General Counsel - FTE	-	-	458,662	458,662	1.00	-	-	486,181	486,181	1.00
09	Hydrology Data Analyst - FTE	-	-	291,686	291,686	1.00	-	-	-	-	0.00
10	Assistant NFIP Coordinator - FTE	-	239,341	79,783	319,124	1.00	-	251,408	83,806	335,214	1.00
11	RiskMAP Program Specialist - FTE	-	357,206	-	357,206	1.00	-	373,968	-	373,968	1.00
12	Silver Jacket Coordinator - FTE	-	-	-	-	1.00	-	-	17,660	17,660	1.00
13	Cost to Continue Commissioner/Temporary/Overtime Adjustment	-	-	305,914	305,914	0.00	-	-	305,914	305,914	0.00
14	Board of Water Well Contractors	-	-	66,023	66,023	0.00	-	-	66,023	66,023	0.00
15	Change Funding Source	-	(342,981)	342,981	-	0.00	-	-	-	-	0.00
16	Internship Program	-	-	100,000	100,000	0.00	-	-	100,000	100,000	0.00
17	SWPP Proposed Projects	-	-	58,650,000	58,650,000	0.00	-	-	58,650,000	58,650,000	0.00
18	NAWS Project Funding	-	12,047,238	28,164,725	40,211,963	0.00	-	12,047,238	28,164,725	40,211,963	0.00

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Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
19	Water Project Funding Line of Credit	-	-	50,000,000	50,000,000	0.00	-	-	50,000,000	50,000,000	0.00
20	One-time Emergency Pumps Replacement	-	-	480,000	480,000	0.00	-	-	480,000	480,000	0.00
21	One-time Excavator Replacement	-	-	400,000	400,000	0.00	-	-	400,000	400,000	0.00
22	One-time Data Logger Replacement	-	-	60,000	60,000	0.00	-	-	60,000	60,000	0.00
23	Increase Federal Spending Authority	-	2,051,788	-	2,051,788	0.00	-	2,051,788	-	2,051,788	0.00
24	One-time Funding For DWR Permanent Location	-	-	3,000,000	3,000,000	0.00	-	-	3,000,000	3,000,000	0.00
25	Missouri River Intake Sites Field Investigation	-	-	600,000	600,000	0.00	-	-	600,000	600,000	0.00

BIOTA Water Treatment Plant Operations (Priority: 01)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	6,900,000	-	6,900,000	0.00	6,900,000	-	6,900,000	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	6,900,000	-	6,900,000	0.00	6,900,000	-	6,900,000	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The Northwest Area Water Supply (NAWS) project has faced numerous legal challenges since construction began in 2002., Despite extensive efforts to comply with the National Environmental Policy Act (NEPA) and the Boundary Waters Treaty Act, the Province of Manitoba filed a lawsuit that year, arguing the Environmental Assessment (EA) completed for the NAWS project was inadequate. A 2005 court order mandated further environmental analysis to address concerns about the potential transfer of biological organisms. In response, the Bureau of Reclamation (BoR) initiated an Environmental Impact Statement (EIS) in 2006, which was completed in 2008. However, Manitoba and the state of Missouri continued to challenge the project, resulting in a court-ordered halt on construction. A Supplemental EIS was released in 2014 and finalized in 2015, addressing the complaints from Manitoba and the

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state of Missouri. Finally, in 2017, the District Court ruled in favor of the BoR and North Dakota. Manitoba and the state of Missouri appealed the District Court's decision at the Circuit Court. Later, Manitoba withdrew its appeal, and the Circuit Court upheld the District Court's decision against state of Missouri in 2019, ending 17 years of litigation.

With the legal challenges behind, NAWs resumed construction and is expected to serve 81,000 people when complete. The court ruling established water treatment standards to resolve the complaints from Manitoba and made the federal government financially responsible for both construction, operations and maintenance of the Biota Water Treatment Plant (WTP). The BoR and North Dakota entered into a Memorandum of Agreement (MOA) which lays out the roles and responsibilities of the state of North Dakota, BoR, and the City of Minot. The MOA notes that the state will own the Biota WTP, the City of Minot will operate and maintain the Biota WTP, and the federal government through the BoR has the financial responsibility for the operations and maintenance of the Biota WTP. A cooperative agreement between the BoR and state of North Dakota defining methods of fund transfer, have been approved. In accordance with the cooperative agreement, the State of North Dakota will act as a pass-through entity for federal funds from the BoR to the City of Minot.

Necessary resources for implementation (including FTE's)*: Continuing appropriation authority for the pass through funds to Minot for the operation of the Biota water treatment plant or an increase in federal funds spending authority.

Are resources being redirected or are they new or additional (including FTE's)*: New federal resources for the operation of the BIOTA water treatment plant.

Who is served and impact of not funding*: North Dakota citizens served by the BIOTA water treatment plant.

Team Development Coordinator - FTE (Priority: 02)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	246,806	6,500	253,306	1.00	263,568	6,500	270,068	1.00
Total	246,806	6,500	253,306	1.00	263,568	6,500	270,068	1.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Given the challenges faced by the Department of Water Resources (DWR) with experienced staff leaving and intense competition in the labor market, the introduction of a Team Development Coordinator is critical to meet workforce challenges. This role will be designed to address the specific issues highlighted in the organization's workforce, including the decline in cumulative years of experience and the need to bolster team member engagement, satisfaction, retention, and overall effectiveness. The DWR currently lacks dedicated personnel focused on the professional development and growth of its team members, exacerbating existing challenges.

Why An FTE is Necessary

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- Creating a culture of learning and personal growth
- Developing a mentorship program
- Facilitating knowledge transfer
- Formulating tailored development plans
- Enhancing employee engagement
- Adapting to evolving roles
- Identifying untapped potential
- Maximizing return on experience
- Succession planning
- Partnering with universities to address shortages of highly technical skilled individuals and development of a certificate program
- Expanding the DWR's presence at job fairs

Necessary resources for implementation (including FTE's)*: One FTE authorization, funding for salaries and wages, and funding for operating costs associated with the position.

Are resources being redirected or are they new or additional (including FTE's)*: Redirecting resource trust funds.

Who is served and impact of not funding*: The DWR will continue to fall behind as it relates to the professional development of existing team members, struggle to recruit skilled individuals from the workforce in a highly competitive environment. The inability to fill vacant positions will continue to disrupt or extend timelines for services provided to North Dakota citizens.

Accountant/Budget Specialist - FTE (Priority: 03)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	289,442	6,500	295,942	1.00	308,691	6,500	315,191	1.00
Total	289,442	6,500	295,942	1.00	308,691	6,500	315,191	1.00

State Initiative:* Workforce

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Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: DWR's appropriation has surged by \$1.2 billion or 1,759% since 1997. The DWR's sole Accountant/Budget Specialist occupies a pivotal role in the agency's financial process, having immense responsibility across domains critical for operational integrity and fiscal accountability. Responsibilities include:

- Accuracy and Transparency: Adherence to accounting best practices, fiscal policy, and reconciling financial statements.
- Mitigating Risk: Reviewing and verifying expenditures to safeguard against any misallocation or non-compliance with federal and state regulations.
- Procurement: Oversees agency procurement processes, OMB's vendor maintenance program and year-end reporting.
- Reporting: Managing accounts receivable, optimizing collections, and preparing fiscal and audit reports.
- Verification: Processing, monitoring and reconciling \$1.1 billion cost-share program.

The Accountant/Budget Specialist is a guardian of the agency's financial integrity, entrusted with the task of ensuring every dollar is accounted for, every regulation meticulously adhered to, and every decision rooted in fiscal prudence.

Why An FTE is Necessary

- Vital accounting tasks are being done by team members not specialized in financial or accounting best practices such as engineers and meteorologists.
- Additional responsibilities to properly account for and monitor federal funds passed through to the City of Minot for the operation of the Northwest Area Water Supply Biota Water Treatment Plant.
- Increased funding for water projects has resulted in requests for more financial reports along with increased funding source reporting requirements.
- An additional Accountant/Budget Specialist FTE would be able to provide managers with revenue and expenditure analyses to check for errors, for development of more accurate divisional budgets, and assistance for contracts and procurement.

Necessary resources for implementation (including FTE's)*: One FTE authorization, funding for salaries and wages, and funding for operational costs associated with the FTE.

Are resources being redirected or are they new or additional (including FTE's)*: Redirecting resource trust funds for operational use.

Who is served and impact of not funding*: North Dakota citizens are served through improved fiscal prudence and DWR team members are better served with additional support for accounting/budget requirements.

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Outreach & Education Division Director - FTE (Priority: 04)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	352,434	6,500	358,934	1.00	374,575	6,500	381,075	1.00
Total	352,434	6,500	358,934	1.00	374,575	6,500	381,075	1.00

State Initiative:* Reinventing Government

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The passage of House Bill 1353 in 2021, and the resulting creation of the Department of Water Resources (DWR), demonstrated the Legislature and Governor Office’s support for fundamental changes to the (then) State Water Commission agency. Along with the new name, new leadership, and reorganization of the agency, there is also a new and expanded expectation and emphasis on citizen engagement, information dissemination, Tribal outreach, transparency, communication across all levels of government, and agency branding. However, DWR’s ability to grow in these areas is hindered by a lack of available team resources.

A new division within the DWR with a specific focus on outreach and education is necessary, including its oversight by an Outreach and Education Division Director. This will enable DWR to better support our vision, mission, and values - with expanded engagement and education of constituents, and more efficient coordination of presentations and media requests. In addition, involvement with interim Legislative committees, and local, state, national, international, and Tribal entities have also greatly expanded.

Necessary resources for implementation (including FTE’s)*: One FTE authorization, funding for salaries and wages, and funding for operational expenses related to the new FTE position.

Are resources being redirected or are they new or additional (including FTE’s)*: Redirecting resource trust funds for operational use.

Who is served and impact of not funding*: North Dakota citizens will be better served through improved engagement, information dissemination, Tribal outreach, transparency, and communication across all levels of government.

Deputy Director - FTE (Priority: 05)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Special	427,980	6,500	434,480	1.00	454,153	6,500	460,653	1.00
Total	427,980	6,500	434,480	1.00	454,153	6,500	460,653	1.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: House Bill 1353, passed in the 2021 legislative session, established the Department of Water Resources (DWR), replacing the State Water Commission and the Office of the State Engineer. The DWR Director, appointed by the governor, serves as a Cabinet member, serves as the Secretary to the State Water Commission (Commission), and advocates for sound water management at the local, regional, tribal, national, and international levels. Collaborative approaches and high-level engagement continue to increase as heightened awareness of shared and competing water needs evolves, along with growing competition for state cost-share for water development projects. In response to the Director’s expanding responsibilities in safeguarding state interests in water-related matters, a Deputy Director becomes crucial to represent both the state and DWR under the Director’s oversight.

Why an FTE is necessary

- The State Engineer has been acting in a dual role as a Deputy Director, pulling the main focus of the position from crucial regulatory responsibilities.
- The Deputy Director would ensure a broader and more effective representation for the state in water-related issues by engaging with various entities concurrently, which also include tribal, national, and international responsibilities.
- The Deputy Director would assist in conversations related to increasing demand for water related to economic development.
- By distributing responsibilities between the Director and Deputy Director, the Department could address evolving demands more strategically, optimizing their efforts and resources for a more targeted approach.
- The Deputy Director’s specialized expertise could enhance the Department’s ability to navigate complex challenges, providing a deeper understanding of technical, legal, and policy intricacies for informed decision-making.
- The presence of a Deputy Director would create a resilient leadership structure, ensuring the Department can maintain consistent operations in the Director’s absence.
- The Deputy Director would understand the whole of the Department and be able to step in as Acting Secretary at Commission meetings, represent the Department at national and international meetings and legislative committee commitments.
- Nearly every department across ND state government has at least one Deputy Director.

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Necessary resources for implementation (including FTE's)*: One FTE authorization, funding for salaries and wages, funding for operational expenses related to the FTE.

Are resources being redirected or are they new or additional (including FTE's)*: Redirecting resource trust funds.

Who is served and impact of not funding*: The North Dakota citizens would be better served through more effective representation for ND for water-related issues by engaging with various entities concurrently, which include tribal, national, and international responsibilities.

NAWS Operator - FTE (Priority: 06)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	349,154	16,500	365,654	1.00	366,454	16,500	382,954	1.00
Total	349,154	16,500	365,654	1.00	366,454	16,500	382,954	1.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The Northwest Area Water Supply (NAWS) project has been under construction since 2002. Construction has continued and NAWS has been adding customers and infrastructure as project buildout continues. A full-time operator position was filled in 2010. As NAWS continues to expand, an additional FTE is needed to support the operations and provide 24-hour monitoring and response for one of North Dakota's largest water supply projects. The NAWS Operator will assist with extensive ND Department of Environmental Quality (DEQ) sampling and reporting, reading meters for billing, operations and maintenance of facilities, locating infrastructure in response to one call requests, coordinating repairs and maintenance with contractors, coordination with customer entities, and being responsive to pipe breaks or other emergencies. This position will additionally develop a routine maintenance schedule for the entire NAWS system. All costs for the NAWS Operator will be funded through the water rate from NAWS project customers. The requested FTE position will have an office located at the Lansford Pump Station and be required to have a Water Distribution System Class II certification as required by DEQ.

Why an FTE is necessary

- Currently, DWR has one FTE and one long-term temporary upkeeping a system that will one day serve one in ten North Dakotans. As the build-out of NAWS continues, the operations require the position for ongoing safety, redundancy, and support of the entire NAWS system.
- Continued build-out of NAWS has increased the population served, number of facilities requiring maintenance, miles of pipeline in service, as well as travel time between facilities. The treated water distribution system includes 242 miles of pipeline, and travel time to cover the full distribution system is over five and a half hours.
- The system includes 38 facilities that require regular maintenance, and approximately 500 appurtenances that needs attention at least once a year.

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Necessary resources for implementation (including FTE's)*: One FTE authorization, funding for salaries and wages, funding for operational expenses related to the FTE.

Are resources being redirected or are they new or additional (including FTE's)*: New funding from the NAWS operation and maintenance fund which receives revenues from users of the NAWS system.

Who is served and impact of not funding*: North Dakota citizens that receive water from the NAWS system.

Paralegal - FTE (Priority: 07)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	273,824	6,500	280,324	1.00	-	-	-	0.00
Total	273,824	6,500	280,324	1.00	-	-	-	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The Department of Water Resources (DWR) has a long history of requiring legal services to sustainably manage and develop North Dakota's water resources. DWR's responsibilities include project development; appropriation of surface and ground water rights; and regulating drainage, dams, floodplain management, and ND's sovereign lands - all of which require a significant amount of legal support and knowledge of water law. The gained efficiency of having in-house legal support would mean the legal staff would be consistently aware of all agency actions, and both internal and external decisions.

A paralegal will support the agency's ongoing policy enhancement efforts, administrative hearings, legal challenge support, water rights cancelations, agency complaint processes, and assist in coordinating open records requests, administrative code updates, and coordination with the AG's Office. The paralegal will additionally support the general counsel and the DWR team with legal research requests.

Other consideration

- The DWR has committed to developing policy and guidelines transparently to ensure public awareness and understanding. As these policies are developed, paralegal and legal counsel support in-house would optimize the direction and review considerations.

- Until 2018, DWR had a paralegal FTE. During the 2017 Reduction-in-Force, this position was reallocated, and the duties were absorbed by technical staff or directed to the AG's Office. The reduction in paralegal support to DWR has been difficult to overcome with some of the duties remaining suboptimal and detracting from the technical responsibilities of the larger team.

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Necessary resources for implementation (including FTE's)*: One FTE authorization, funding for salaries and wages, and funding for operational expenses related to the FTE.

Are resources being redirected or are they new or additional (including FTE's)*: Redirecting resource trust funds.

Who is served and impact of not funding*: North Dakota citizens by improving the DWR's ability to sustainably manage and develop North Dakota's water resources.

General Counsel - FTE (Priority: 08)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	452,162	6,500	458,662	1.00	479,681	6,500	486,181	1.00
Total	452,162	6,500	458,662	1.00	479,681	6,500	486,181	1.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The Department of Water Resources (DWR) has a long history of requiring legal services to sustainably manage and develop North Dakota's water resources. DWR's responsibilities include project development; appropriation of surface and ground water rights; and regulating drainage, dams, floodplain management, and ND's sovereign lands - all of which require a significant amount of legal support and knowledge of water law. The gained efficiency of having in-house legal support would mean the legal staff would be consistently aware of all agency actions, and both internal and external decisions.

The Assistant Attorney General currently supporting DWR through the Attorney General's (AG) Office is often requested to consult on water issues for other agencies and boards such as the Dept. of Environmental Quality, ND Game and Fish, ND Parks and Recreation, Dept. of Agriculture, Dept. of Trust Lands, and the Public Services Commission. In addition to continued services from the AG's Office, the DWR is proposing an in-house General Counsel to solely support the DWR's needs. With the increasing complexity of construction contracts, development of MOUs with Tribal Nations regarding water rights, growing federal overreach, and general water disputes, DWR finds itself in need of specialized legal services and an FTE dedicated solely to supporting these important initiatives.

Necessary resources for implementation (including FTE's)*: One FTE authorization, funding for salaries and wages, and funding for operational expenses related to the FTE.

Are resources being redirected or are they new or additional (including FTE's)*: Redirecting resources trust funds.

Who is served and impact of not funding*: North Dakota citizens and several other state agencies by improving the DWR's ability to sustainably manage and develop North Dakota's water resources. The position would help ensure the State's position as there is increasing complexity of construction contracts, development of MOUs with Tribal Nations regarding water rights, growing federal overreach, and general water disputes.

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Hydrology Data Analyst - FTE (Priority: 09)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	285,186	6,500	291,686	1.00	-	-	-	0.00
Total	285,186	6,500	291,686	1.00	-	-	-	0.00

State Initiative:* Reinventing Government

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The Department of Water Resource’s (DWR) Water Appropriation Division is charged with the management of the state’s surface and groundwater resources. In the late-1990s, DWR began collecting hourly water level measurements at sites growing to ~100 sites in 20 years. In 2019, Pushing REmote SENSors (PRESENS) was developed providing automated measurements of over 500 sites including water levels, barometric pressure, temperature, precipitation, and soil moisture data, compounding data coming into the agency. In addition to PRESENS, DWR has proactively acquired the associated data from 6 airborne electromagnetic (AEM) surveys which are used to characterize the subsurface geology for the purposes of further characterization and identification of aquifers.

Why an FTE is necessary

- 25+ years of aggressive data collection has resulted in an exponential increase of available environmental data.
- The real-time datasets create an opportunity to implement data-driven models to make decisions regarding water resource management that were previously unavailable.
- This position will facilitate the development of models and create GIS layers and maps using the incoming data. This will assist with faster and more accurate decisions regarding water availability, use, and permits.

Necessary resources for implementation (including FTE’s)*: One FTE authorization, funding for salaries and wages, and funding for operational expenses related to the FTE.

Are resources being redirected or are they new or additional (including FTE’s)*: Redirecting resources trust funds.

Who is served and impact of not funding*: North Dakota citizens are served through analysis of data collected by the DWR’s Pushing REmote SENSors (PRESENS) and airborne electromagnetic (AEM) surveys. Analysis of this data will facilitate the development of models and create GIS layers and maps. Overall this will help the DWR better manage the states water resources.

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Assistant NFIP Coordinator - FTE (Priority: 10)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	234,466	4,875	239,341	0.75	246,533	4,875	251,408	0.75
General	-	-	-	0.00	-	-	-	0.00
Special	78,158	1,625	79,783	0.25	82,181	1,625	83,806	0.25
Total	312,624	6,500	319,124	1.00	328,714	6,500	335,214	1.00

State Initiative:* Economic Development/Diversification

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The Department of Water Resources (DWR) supports the Federal Emergency Management Agency’s (FEMA) Community Assistance Program - State Support Services Element (CAP-SSSE) through 1 grantfunded FTE (known as the National Flood Insurance Program (NFIP) State Coordinator). The CAP-SSSE grant supports city, township, and county floodplain and emergency managers in their understanding, communicating, and managing of identified flood risks within their communities.

NFIP community support in North Dakota was previously served by 2 FTEs within the DWR, but this was reduced to 1 FTE as a part of the 2017 Reduction-in-Force. However, the complexity of the NFIP program, the available resources, and potential implications for communities and people of North Dakota have all elevated in support needs. There is currently a gap in support for communities that are actively involved or looking to become involved with the NFIP in North Dakota.

The Assistant NFIP Coordinator position is an eligible position to be covered by the CAP-SSSE Grant at a 75% federal cost-share for salary and benefits. The position will enable necessary collaborations and support to communities and enable the state to plan and succeed in managing flood risk for decades to come.

Why an FTE is necessary

- The NFIP Township Study (SB 2365; 2023) and FEMA’s Township Study have resulted in an increased number of ND communities joining the program. There are currently 338 communities participating, and DWR is aware of ~50 communities currently considering participation.
- Available grant funding is expected to increase by 28% (to \$270,000/year) if ND can meet the local match.
- CAP-SSSE program funding levels are dictated by a secondary level of program tracking called Tiered State Framework (TSF). Tracking two different sets of grant metrics took 160+ hours and 2,200+ pages of evidence in 2022. Grant funding availability is dependent upon these metrics.
- North Dakota is falling behind on community assistance efforts. In 2023, the program was only able to evaluate 2% of participating communities (8) instead of the program’s goal of 10% (34).

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• With ND’s population growth comes additional economic and development growth. Ensuring community decisions are made with a solid understanding of known flood risk is a key mission in the CAP-SSSE program.

Necessary resources for implementation (including FTE’s)*: One FTE authorization, funding for salaries and wages, and funding for operating expenses related to the FTE.

Are resources being redirected or are they new or additional (including FTE’s)*: Redirecting resource trust funds to provide 25% match for new federal funds available.

Who is served and impact of not funding*: North Dakota citizens would be better served as the state is falling behind on community assistance efforts. In 2023, the program was only able to evaluate 2% of participating communities (8) instead of the program’s goal of 10% (34). With ND’s population growth comes additional economic and development growth. Ensuring community decisions are made with a solid understanding of known flood risk is a key mission in the CAP-SSSE program.

RiskMAP Program Specialist - FTE (Priority: 11)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	350,706	6,500	357,206	1.00	367,468	6,500	373,968	1.00
General	-	-	-	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	350,706	6,500	357,206	1.00	367,468	6,500	373,968	1.00

State Initiative*: Economic Development/Diversification

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The Department of Water Resources (DWR) supports the research and identification of flood risk in North Dakota through the Federal Emergency Management Agency’s (FEMA) Cooperating Technical Partner (CTP), Risk Mapping, Assessment, and Planning (RiskMAP) program. As North Dakota communities continue to prioritize flood risk resilience, assessing and disseminating defensible areas of flood risk is an important step in allowing communities to ideate and deploy resilience measures.

Since 2009, the RiskMAP program has been fully supported through 1 federally-funded FTE within the DWR. Recently, the RiskMAP program oversight has had increasingly complex responsibilities tied to program management through GIS metrics, tracking, and deliverables; while at the same time, RiskMAP funding potential is increasing.

No additional FTE have been provided in support of this program even as demands related to project and grant management have increased. North Dakota is the only FEMA Region VIII Cooperative Technical Partner who services the needs of the Risk MAP program with only one dedicated staff member.

The RiskMAP Program Specialist position would be financed 100% by FEMA funds to support the program and are tied to the continued FEMA funding support.

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Why An FTE Is Necessary

- Available grant funding is not being used as DWR does not have the staff to support the use of the funds. With an additional FTE, ND and the DWR would be able to apply for, and leverage, these funds that would enhance state flood risk resilience.
- This FTE would assist with additional tracking metrics and grant reporting required by FEMA on a monthly, quarterly, and annual basis.
- This position will increase outreach and communication with communities statewide to identify areas of need to match or develop resources efficiently, such as Base Level Engineering (a non-regulatory flood risk identification product).
- The FTE would allow increased collaboration with DES to identify projects and opportunities that would be eligible to accelerate statewide flood risk resilience efforts.

Necessary resources for implementation (including FTE's)*: One FTE authorization, funding for salaries and wages, and funding for operating expenses related to the FTE.

Are resources being redirected or are they new or additional (including FTE's)*: The RiskMAP Program Specialist position would be financed 100% by FEMA funds to support the program and are tied to the continued FEMA funding support.

Who is served and impact of not funding*: This position will increase outreach and communication with communities statewide to identify areas of need to match or develop resources efficiently, such as Base Level Engineering (a non-regulatory flood risk identification product).

The FTE would also allow increased collaboration with DES to identify projects and opportunities that would be eligible to accelerate statewide flood risk resilience efforts.

Silver Jacket Coordinator - FTE (Priority: 12)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	-	-	-	1.00	17,660	-	17,660	1.00
Total	-	-	-	1.00	17,660	-	17,660	1.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

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Request explanation and justification (include any statutory authority)*: The Department of Water Resources (DWR) supports North Dakota’s Silver Jackets team through a single temporary employee (Silver Jackets Coordinator). Silver Jackets teams are interagency (local, state, and federal) teams that facilitate collaborative ideation and solution development to achieve state flood risk resilience priorities. The ND Silver Jackets team has helped secure over \$9.4 million in grants to support ND entities for projects such as flood risk reduction feasibility studies, flood forecasting improvements, emergency action planning workshops, and scientific resource updates.

Since 2009, the ND Silver Jackets Coordinator has been classified as a temporary employee, with the state paying wages with no benefits. In the 2023 Legislative Session, the ND Legislature allocated funding to the DWR to provide benefits commensurate with the Silver Jackets Coordinator’s wages.

Why an FTE is necessary

- The DWR already has the FTE-equivalent funding allocation associated with the Silver Jackets position.
- Transitioning the position from temporary to FTE would enable long-term recruiting and retention benefits.
- An FTE would also enable the DWR to strategically utilize the position to achieve the enhanced pro-resilience objective of the Silver Jackets program, while also dynamically adjusting to ND specific priorities.
- Long-term support of the Silver Jackets program enhances and advances ND’s effort to promote increased disaster resilience across the state.

Necessary resources for implementation (including FTE’s)*: One FTE authorization. No new funding resources needed.

Are resources being redirected or are they new or additional (including FTE’s)*: No new resources needed.

Who is served and impact of not funding*: North Dakota communities and citizens through interagency collaboration to develop and achieve state flood risk resilience.

Cost to Continue Commissioner/Temporary/Overtime Adjustment (Priority: 13)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	305,914	-	305,914	0.00	305,914	-	305,914	0.00
Total	305,914	-	305,914	0.00	305,914	-	305,914	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

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Request explanation and justification (include any statutory authority)*: • State Water Commissioners (SWC) Budget – As a result of the significant increase in funding available for water projects, the SWC has implemented pre-commission meetings the month prior to regular SWC meetings where funding is approved for projects. This process allows Commissioners to be briefed by Department of Water Resources (DWR) team members, as well as project sponsors, regarding the details about projects seeking cost-share assistance. By being more informed about projects, Commissioners can more effectively and efficiently allocate public tax dollars. Furthermore, the number, extent, and complexity of water development and management issues across the state necessitates that Commissioners remain engaged with the water community and local constituents. This includes attendance at local government meetings, conferences, or workshops to stay informed.

In addition to expanding responsibilities, an increase in funding for increased commissioner pay is necessary as they are paid the same rate as Legislators and funding had not been adjusted to reflect the change over several biennia. The DWR is also looking to establish a biennial budget for each SWC member to better facilitate their awareness of what financial resources are available to them to complete their duties. The request is for an increase of \$53,760 in temporary salaries and \$85,200 in operating expenses.

• Overtime Pay – As a result of the equity adjustments and legislative increases that have occurred during the 2023-25 biennium, it is necessary to increase funding for overtime to accommodate those adjustments. The request is for an increase of \$36,000 in overtime and \$24,000 in temporary salaries.

• Northwest Area Water Supply (NAWS) On-call Pay – Northwest Area Water Supply (NAWS) On-call Pay – The DWR is responsible for the construction and operations of the critical water supply project. To maintain 24/7 operations NAWS team members are expected to be on call to cover evenings and weekends. To ensure team members are being properly compensated for their time, the DWR has implemented an on-call policy, which is like the North Dakota Department of Transportations on-call policy. In implementing this policy, the DWR is requesting an increase of funding in the overtime line item to accommodate this operational change. These increased costs are paid through revenues generated by the users of the water system. The request is for an increase of overtime expense which is necessary to ensure 24/7 coverage of operational on-call duties.

Necessary resources for implementation (including FTE's)*: Funding for salaries related to State Water Commissioner's pay, temporary salaries, overtime funding, and operating costs related to State Water Commissioners.

Are resources being redirected or are they new or additional (including FTE's)*: Redirecting resource trust funds.

Who is served and impact of not funding*: North Dakota citizens, communities, and DWR team members. The adjustment of funding will help ensure the State Water Commissioners have adequate funding to accomplished their duties, it will help ensure funding is available for DWR team members to complete their duties.

Board of Water Well Contractors (Priority: 14)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	66,023	-	66,023	0.00	66,023	-	66,023	0.00
Total	66,023	-	66,023	0.00	66,023	-	66,023	0.00

State Initiative:* Other

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Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: The Board of Water Well Contractors (BWWC) is responsible for registering, licensing, and overseeing well contractors across the state. Since its establishment in 1971, the BWWC has partnered with the Department of Water Resources (DWR) to manage certain operational aspects, as the data collected from well contractors has been valuable to the State. Historically, a DWR team member has provided accounting and administrative services to the BWWC during their personal time. However, increasing demands have made it challenging to maintain a clear distinction between the team member's roles. To ensure transparency and simplify the working relationship between the BWWC and DWR, the DWR is requesting additional funding for salaries and wages, to be covered by revenues generated through a contract with the BWWC for accounting and administrative services. This will allow the team member currently serving the BWWC part-time to continue fulfilling these responsibilities without needing to balance duties between the DWR and BWWC.

Necessary resources for implementation (including FTE's)*: Funding for salaries and wages.

Are resources being redirected or are they new or additional (including FTE's)*: New revenues received from the Board of Water Well Contractors.

Who is served and impact of not funding*: The Board of Water Well Contractors and the Department of Water Resources mission.

Change Funding Source (Priority: 15)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	(342,981)	-	(342,981)	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	342,981	-	342,981	0.00	-	-	-	0.00
Total	-	-	-	0.00	-	-	-	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Change funding source for Project WET program administrator to 100% Resources Trust Fund. To comply with 319 Grant requirements, DWR must focus many educational programming efforts on non-point source pollution. This is outside of the agency's typical mission and doesn't allow for more desirable and strategically-focused programming areas – like water development efforts that improve ND's resiliency to drought and floods, and projects that support economic development.

Necessary resources for implementation (including FTE's)*: Additional resource trust funds to convert position from 60% Federal to 100% State.

Are resources being redirected or are they new or additional (including FTE's)*: Redirecting resource trust funds to fund position at 100%.

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Who is served and impact of not funding*: At 100% state funding, DWR would be better positioned to leverage established facilitator networks and opportunities that have been created to engage and educate about ND's water development interests more strategically.

Internship Program (Priority: 16)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	100,000	-	100,000	0.00	100,000	-	100,000	0.00
Total	100,000	-	100,000	0.00	100,000	-	100,000	0.00

State Initiative*: Workforce

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: It has been challenging to recruit qualified and experienced individuals for Hydrologist, Hydrogeologist, and engineering positions at the Department of Water Resources. The technical demands of these positions, combined with the limited candidate pool with the necessary expertise, make it increasingly difficult to fill these essential roles. To address this issue, the DWR plans to establish an internship program to engage potential candidates before graduation and provide training opportunities and experience thereby bridging the gap between academic learning and the practical skills needed in these fields. Funding for the internship program, in addition to the FTE request for a Team Development Coordinator, will help the DWR build a robust program to attract and retain talented team members, and develop a pipeline of skilled professionals to address the State's future water resource management challenges.

Necessary resources for implementation (including FTE's)*: Funding for temporary salaries and wages, and funding for operational expenses related to the temporary position.

Are resources being redirected or are they new or additional (including FTE's)*: Redirecting resources trust funds.

Who is served and impact of not funding*: The DWR and North Dakota citizens by providing the DWR the resources to maintain qualified and experienced team members who are responsible for managing and developing North Dakota's water resources.

SWPP Proposed Projects (Priority: 17)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00

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	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Special	-	58,650,000	58,650,000	0.00	-	58,650,000	58,650,000	0.00
Total	-	58,650,000	58,650,000	0.00	-	58,650,000	58,650,000	0.00

State Initiative:* Smart, Efficient Infrastructure

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority): Proposed funding for water projects related to the Southwest Pipeline Project (SWPP) of which \$50 million is intended to be from a line of credit from the Bank of North Dakota.

Necessary resources for implementation (including FTE's): Funding for construction of the proposed projects and to amend Section 61-02-79 to authorize a \$100 million line of credit as follows. \$50 million for the Southwest Pipeline project and \$50 million for a regional water supply grant for the Red River Valley Water Supply project.

Are resources being redirected or are they new or additional (including FTE's): Redirecting resources trust funds and new funds from a line of credit from BND.

Who is served and impact of not funding: North Dakota citizens served by the SWPP and citizens that will be served by SWPP as a result of the proposed projects.

NAWS Project Funding (Priority: 18)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	12,047,238	12,047,238	0.00	-	12,047,238	12,047,238	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	-	28,164,725	28,164,725	0.00	-	28,164,725	28,164,725	0.00
Total	-	40,211,963	40,211,963	0.00	-	40,211,963	40,211,963	0.00

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority): The requested funding level is for the continued progress of the NAWS project, which includes funding from the City of Minot, federal funds, and resources trust fund.

Necessary resources for implementation (including FTE's): Adjustment of appropriation authority to match funding available for the NAWS project.

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Are resources being redirected or are they new or additional (including FTE's)*: Additional funding is available from the political subdivisions share.

Who is served and impact of not funding*: North Dakota citizens served by the NAWS ensuring sound long-term operations.

Water Project Funding Line of Credit (Priority: 19)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	-	50,000,000	50,000,000	0.00	-	50,000,000	50,000,000	0.00
Total	-	50,000,000	50,000,000	0.00	-	50,000,000	50,000,000	0.00

State Initiative:* Reinventing Government

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Proposed funding source for municipal water supply projects in addition to the line of credit requested in the SWPP Proposed Projects optional.

Necessary resources for implementation (including FTE's)*: Amend Section 61-02-79 to authorize a \$100 million line of credit as follows. \$50 million for the Southwest Pipeline project and \$50 million for a regional water supply grant for the Red River Valley Water Supply project.

Are resources being redirected or are they new or additional (including FTE's)*: New fund from a line of credit with the Bank of North Dakota.

Who is served and impact of not funding*: North Dakota citizens across the state and those that will be served by SWPP as a result of the proposed projects.

Increase Federal Spending Authority (Priority: 23)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	2,051,788	-	2,051,788	0.00	2,051,788	-	2,051,788	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	2,051,788	-	2,051,788	0.00	2,051,788	-	2,051,788	0.00

State Initiative:* Other

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Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: FEMA's Cooperating Technical Partner grant program is anticipated to have increased grant funding levels than previously assumed for the 2025-27 biennium. This increase would enable the DWR to access this additional federal funding to advance projects that benefit all North Dakotans. These additional FEMA grant funds require no state matching funds. An example project would be the update of the North Dakota base level engineering data currently housed in the North Dakota Risk Assessment Map service.

Necessary resources for implementation (including FTE's)*: Increase in federal spending authority.

Are resources being redirected or are they new or additional (including FTE's)*: Additional federal funding is available.

Who is served and impact of not funding*: This increase would enable the DWR to access this additional federal funding to advance projects that benefit all North Dakotans.

Missouri River Intake Sites Field Investigation (Priority: 25)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	-	600,000	600,000	0.00	-	600,000	600,000	0.00
Total	-	600,000	600,000	0.00	-	600,000	600,000	0.00

State Initiative*: Smart, Efficient Infrastructure

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Includes Phase I and Phase II

Phase I will provide high-level results for the screening of site suitability and to determine sites that might be worth further study.

Phase II will be for a comprehensive fieldwork campaign to verify a site's total suitability.

The study includes both surface water and groundwater sites.

Necessary resources for implementation (including FTE's)*: Funding for phase I and phase II investigation.

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Are resources being redirected or are they new or additional (including FTE's)*: Redirecting resource trust funds

Who is served and impact of not funding*: North Dakota citizens served by the SWPP and citizens that will be served by SWPP as a result of the SWPP project.

Capital Projects Summary

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	-	-	-	-	-
Federal	-	-	-	-	-
Special	3,000,000	3,000,000	3,000,000	-	-
Total	3,000,000	3,000,000	3,000,000	-	-

DWR Permanent Location (Priority: 24)

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	-	-	-	-	-
Federal	-	-	-	-	-
Special	3,000,000	3,000,000	3,000,000	-	-
Total	3,000,000	3,000,000	3,000,000	-	-

State Initiative:* Other

Start Date (MM/DD/YYYY):

End Date (MM/DD/YYYY):

Description: On August 15, 2022, the Department of Water Resources (DWR) was required to evacuate the State Office Building (SOB) due to environmental hazards. As a temporary solution, part of the team relocated to the North Dakota Job Service building, while other team members began working remotely. At the time, it was uncertain how long the DWR would be displaced, but early indications suggested the need for a semi-permanent alternative location better suited to the department's operations.

By early November 2022, the DWR transitioned from the Job Service building to the Bank of North Dakota (BND). The DWR collaborated with Facilities Management and the Bank to occupy the second floor of the BND building. Additional space for storage was secured both within the BND's storage facility and by repurposing storage areas at the DWR's Bismarck shop into office space. During this transition, the DWR increased the number of remote workers and reduced its physical inventory of office and shop equipment, as well as physical files.

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Just before the start of the 2023 legislative session, further testing of the SOB revealed the full extent of the environmental hazards. The Governor included funding in his recommendation to demolish the building. While the Legislative Assembly discussed the building's future, they ultimately chose to remove the demolition funding from the budget. However, they gave the Office of Management and Budget (OMB) the flexibility to proceed with demolition if it could be done within its existing budget. The DWR removed all recoverable and necessary items from the building by June 2023, and by September 2024, the Capitol Grounds Planning Committee approved the use of its funds for the SOB's demolition.

Although the DWR is currently operating out of the Bank of North Dakota, this location is not ideal for its needs. The DWR is required to be accessible to the public, but the BND's security protocols make public access more challenging and pose additional security risks for the Bank. Additionally, the space within the BND is limited, and its current layout is not conducive to the DWR's operational efficiency. As such, the DWR is seeking a permanent location that will provide the necessary space for its team to operate effectively. The DWR's current lease with the Bank expires on June 30, 2025.

The DWR, in consultation with the Office of Management and Budget's Facilities Management, identified space needs, potential space availability, and necessary funding to remodel a space for the DWR's needs. The resulting request is for \$3 million in capital assets for the purpose of remodeling a space for the DWR's needs.

Description	Fund	BU-Dept	Fin Class	Account	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
Funding for a permanent location for the Department of Water Resources	397	770-1100	77050	682000	3,000,000	3,000,000	3,000,000	-	-

Other Capital Payments Summary

	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation		
			Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time	
General	-	-	-	-	-	-	-	-	-
Federal	-	23,852,762	-	12,047,238	23,852,762	12,047,238	23,852,762	12,047,238	
Special	-	88,400,493	-	73,014,725	88,400,493	73,014,725	88,400,493	73,014,725	
Total	-	112,253,255	-	85,061,963	112,253,255	85,061,963	112,253,255	85,061,963	

Base Budget

	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
			Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
General	-	-	-	-	-	-	-	-
Federal	-	23,852,762	-	-	23,852,762	-	23,852,762	-

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	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
			Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
			Special	-	88,400,493	-	-	88,400,493
Total	-	\$112,253,255	-	-	\$112,253,255	-	\$112,253,255	-

Maturity Date	Description	Fund	BU-Dept	Fin Class	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
							Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
								Removed one-time funding of \$50 million for the authorized line-of-credit provided for the SWPP project and reduced funding based on planned SWPP projects. Governor's budget guide line reductions (\$434,677 SWPP). Reduced \$5,150,000 which is intended to be offset in a line of credit.	397	770-8000	77050	-
	Removed one-time funding of \$50 million for the authorized line-of-credit for the NAWS project. Adjusts state and other funding for project.	397	770-9000	77050	-	30,900,000	-	-	30,900,000	-	30,900,000	-

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Maturity Date	Description	Fund	BU-Dept	Fin Class	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
							Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	Removed one-time federal funding for the NAWS project moved \$1,891,598 in federal authority to operating professional services.	N1617	770-9000	77050	-	23,852,762	-	-	23,852,762	-	23,852,762	-
Total					-	112,253,255	-	-	112,253,255	-	112,253,255	-

SWPP Funding (Priority: 17)

	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
			Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
General	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
Special	-	-	-	44,850,000	-	44,850,000	-	44,850,000
Total	-	-	-	44,850,000	-	44,850,000	-	44,850,000

State Initiative:* Reinventing Government

Explanation / Justification: Proposed funding from a line of credit for the Southwest Pipeline project. In addition to appropriation authority, it is necessary to amend Section 61-02-79 to authorize a \$100 million line of credit as follows. \$50 million for the Southwest Pipeline project and \$50 million for a regional water supply grant for the Red River Valley Water Supply project.

Maturity Date	Fund	BU-Dept	Fin Class	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
						Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
June 30, 2027	397	770-8000	77050	-	-	-	44,850,000	-	44,850,000	-	44,850,000
	N1617	770-9000	77050	-	-	-	-	-	-	-	-
Total				-	-	-	44,850,000	-	44,850,000	-	44,850,000

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NAWS Funding (Priority: 18)

	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation		
			Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time	
General	-	-	-	-	-	-	-	-	-
Federal	-	-	-	12,047,238	-	12,047,238	-	12,047,238	-
Special	-	-	-	28,164,725	-	28,164,725	-	28,164,725	-
Total	-	-	-	40,211,963	-	40,211,963	-	40,211,963	-

State Initiative:* Other

Explanation / Justification: The requested funding level is for the continued progress of the NAWS project, which includes funding from the City of Minot, federal funds, and resources trust fund.

Adjustment of appropriation authority to match funding available for the NAWS project.

Additional funding is available from the political subdivisions share.

North Dakota citizens served by the NAWS ensuring sound long-term operations.

Maturity Date	Fund	BU-Dept	Fin Class	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
						Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
June 30, 2027	397	770-9000	77050	-	-	-	28,164,725	-	28,164,725	-	28,164,725
June 30, 2027	N1617	770-9000	77050	-	-	-	12,047,238	-	12,047,238	-	12,047,238
Total				-	-	-	40,211,963	-	40,211,963	-	40,211,963

Extraordinary Repairs Summary

	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
		Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
77000 - Water Resources	250,000	-	-	250,000	-	250,000	-

Base Budget

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	397	770-9000	77050	250,000	-	-	250,000	-	250,000	-
Total				250,000	-	-	250,000	-	250,000	-

Equipment > \$5,000 Summary

	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
	Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
77000 - Water Resources	-	940,000	353,950	940,000	353,950	940,000

Base Budget

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
\$100,000 base level budget for NAWS operations paid for through revenue from users. This budget is used to address equipment replacement or other needs of the raw water supply for the NAWS system.	381	770-9100	77050	691000	-	-	-	-	-	100,000	-	100,000	-
\$49,500 base level for replacement cycles. \$30,000 moved from Admin office equipment under \$5,000 (770-1100) for replacement of the copier.	397	770-1400	77050	693000	-	-	-	-	-	79,500	-	79,500	-

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Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Base level budget for equipment for the DWR's drilling program.	397	770-3000	77050	691000	-	-	-	-	-	29,450	-	29,450	-
\$10,000 base level budget and increased \$90,000 from within existing base budget to address construction equipment needs.	397	770-4000	77050	691000	-	-	-	-	-	100,000	-	100,000	-
\$45,000 base level funding for parts for state owned radar sites in Bowman and Stanley.	397	770-7500	77050	691000	-	-	-	-	-	45,000	-	45,000	-
Total					-	-	-	-	-	\$353,950	-	\$353,950	-

Emergency Water Pump Replacement (Priority: 20)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	397	770-4000	77050	691000	-	1	480,000	-	480,000	-	480,000	-	480,000
Total					-	-	-	-	480,000	-	480,000	-	480,000

State Initiative:* Smart, Efficient Infrastructure

Justification: The DWR's Development Division has four inefficient and inoperable water pumps purchased in the early 2000s. These pumps are essential for the Construction Section's operations, including: dewatering during construction, dewatering Devils Lake Outlets at the end of the operation season; stormwater management, and flood-fighting efforts. Due to their age, the pumps have become unreliable, prone to breakdowns, and inefficient, leading to increased downtime and repair costs. Replacing them with modern 6-inch pumps, capable of handling 500-600 gallons per minute, will improve operational efficiency, reduce maintenance costs, and ensure reliable performance. This would allow for the agency to be responsive to critical water resource management needs.

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Excavator Replacement (Priority: 21)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	397	770-4110	77050	691000	-	1	400,000	-	400,000	-	400,000	-	400,000
Total					-	-	-	-	400,000	-	400,000	-	400,000

State Initiative:* Other

Justification: The current Volvo excavator, purchased in 2015, has incurred increased repair costs due to its age and service requirements. With regards to the service requirements, the local Volvo dealership is no longer available. Service must now be performed in either Fargo or Williston or service calls must come from those locations. This creates an additional expense of \$1,000 to \$1,500 for each service call, even for minor repairs. Moreover, parts are becoming harder to source and more expensive, further driving up maintenance costs. To ensure efficiency and reduce downtime, the DWR is requesting one-time funding to replace the excavator with a more cost-effective solution.

Data Logger Replacement (Priority: 22)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	397	770-3000	77050	691000	-	1	60,000	-	60,000	-	60,000	-	60,000
Total					-	-	-	-	60,000	-	60,000	-	60,000

State Initiative:* Other

Justification: The geophysical logging system, purchased and installed in early 2008, is essential for collecting subsurface data critical to hydrogeologic investigations. It provides detailed information about the geological formations encountered in boreholes, aiding in the identification of the most productive zones within an aquifer for well placement. Additionally, this data supports the calibration of Airborne Electromagnetic Survey equipment. Given that the current system is over 15 years old and has been operating beyond the typical 7-to-15-year life cycle for geophysical and surveying equipment, we are requesting funding for its replacement.

Grants Summary

	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
		Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
77000 - Water Resources	385,605,301	-	50,000,000	385,605,301	50,000,000	385,605,301	50,000,000

Base Budget

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Base level funding for Flood Control Projects	397	770-5000	77056	129,100,000	-	-	129,100,000	-	129,100,000	-
	397	770-5000	77060	-	-	-	-	-	-	-
Removed one-time funding of \$32 million for WAWSA and reduced base funding \$127,467,199 as a result of revenue projections.	397	770-5000	77061	188,732,801	-	-	188,732,801	-	188,732,801	-
Base level funding for Rural Water Supply Projects.	397	770-5000	77062	45,800,000	-	-	45,800,000	-	45,800,000	-
Governor's budget guide line reductions (\$127,500 Cost-share with ARB).	397	770-5000	77063	15,222,500	-	-	15,222,500	-	15,222,500	-
Removed one-time discretionary funding. Added \$5 million to discretionary funding.	397	770-5000	77064	5,000,000	-	-	5,000,000	-	5,000,000	-
Base level federal authority.	N0000	770-5000	77063	1,750,000	-	-	1,750,000	-	1,750,000	-
Total				\$385,605,301	-	-	\$385,605,301	-	\$385,605,301	-

770 Water Resources

Line of Credit (Priority: 19)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	397	770-	77061	-	-	50,000,000	-	50,000,000	-	50,000,000
		5000								
Total				-	-	50,000,000	-	50,000,000	-	50,000,000

State Initiative:* Reinventing Government

Explanation / Justification: Amend Section 61-02-79 to authorize a \$100 million line of credit as follows. \$50 million for the Southwest Pipeline project and \$50 million for a regional water supply grant for the Red River Valley Water Supply project.

General Fund Collections Summary

Account	Account Name	2019-21 Actual Collections	2021-23 Estimated Collections	2023-25 Estimated Collections
420000	Business	200	200	200
463000	General Government	750	1,000	1,000
472000	Leases, Rents, and Royalties	400	400	400
473000	Miscellaneous General Revenue	200,000	175,000	175,000
Total		201,350	176,600	176,600

Licensing, Regulation, and Inspection Summary

Description	Fund	Date of Last Change	2021-23 Estimated				
			Number of Items	Charge Per Item	Total Collections	Total Costs	Net Collections
Temporary Water Permits @\$75	397	2014	76	75	5,700	240,540	(234,840)
Temporary Water Permits @\$200	397	2014	204	200	40,800	645,660	(604,860)
Temporary Water Permit @\$125	397	2014	1,100	125	137,500	3,481,500	(3,344,000)
Water Permit - Irrigation	397	2019	1,380	500	690,000	4,367,700	(3,677,700)
Water Permit - Small Industrial @\$250	397	2019	-	-	-	-	-
Water Permit - Large Industrial @\$1,000	397	2019	43	1,000	43,000	136,095	(93,095)
Water Permit - Municipal/Rural @\$500	397	2019	64	500	32,000	202,560	(170,560)

Description	Fund	Date of Last Change	2021-23 Estimated				
			Number of Items	Charge Per Item	Total Collections	Total Costs	Net Collections
Water Permit - Livestock, fish, wildlife @\$100	397	2019	11	100	1,100	34,815	(33,715)
Total			-	-	950,100	9,108,870	(8,158,770)

Description	Fund	Date of Last Change	2023-25 Estimated				
			Number of Items	Charge Per Item	Total Collections	Total Costs	Net Collections
Temporary Water Permits @\$75	397	2014	76	75	5,700	240,540	(234,840)
Temporary Water Permits @\$200	397	2014	204	200	40,800	645,660	(604,860)
Temporary Water Permit @\$125	397	2014	1,100	125	137,500	3,481,500	(3,344,000)
Water Permit - Irrigation	397	2019	1,380	500	690,000	4,367,700	(3,677,700)
Water Permit - Small Industrial @\$250	397	2019	-	-	-	-	-
Water Permit - Large Industrial @\$1,000	397	2019	43	1,000	43,000	136,095	(93,095)
Water Permit - Municipal/Rural @\$500	397	2019	64	500	32,000	202,560	(170,560)
Water Permit - Livestock, fish, wildlife @\$100	397	2019	11	100	1,100	34,815	(33,715)
Total			-	-	\$950,100	\$9,108,870	(\$8,158,770)

Special Funds Agency Summary
Water Development Trust Fund

	2021-23	2023-25
Beginning Fund Balance	12,221,490	12,221,490
Revenues and Net Transfers	-	-
Total Financing	12,221,490	12,221,490
Estimated Expenditures	-	-
Ending Fund Balance	12,221,490	12,221,490

NAWS Operation & Maintenance

	2021-23	2023-25
Beginning Fund Balance	462,745	462,745
Revenues and Net Transfers	4,616,198	4,529,943
Total Financing	5,078,943	4,992,688

770 Water Resources

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	2021-23	2023-25
Estimated Expenditures	4,616,198	4,563,145
Ending Fund Balance	462,745	429,543

Ins. Recoveries Property Fund

	2021-23	2023-25
Beginning Fund Balance	-	-
Revenues and Net Transfers	-	-
Total Financing	-	-
Estimated Expenditures	-	-
Ending Fund Balance	-	-

Water Commission Fund

	2021-23	2023-25
Beginning Fund Balance	18,240,895	12,240,895
Revenues and Net Transfers	1,020,080,067	682,522,568
Total Financing	1,038,320,962	694,763,463
Estimated Expenditures	1,026,080,067	683,233,323
Ending Fund Balance	12,240,895	11,530,140

NAWS Project Reserve Fund

	2021-23	2023-25
Beginning Fund Balance	2,798,469	3,069,564
Revenues and Net Transfers	521,095	530,000
Total Financing	3,319,564	3,599,564
Estimated Expenditures	250,000	250,000
Ending Fund Balance	3,069,564	3,349,564

State Tuition Fund

	2021-23	2023-25
Beginning Fund Balance	15,900	15,900
Revenues and Net Transfers	-	-
Total Financing	15,900	15,900

770 Water Resources

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	2021-23	2023-25
Estimated Expenditures	-	-
Ending Fund Balance	15,900	15,900

Oil Tax Resources Trust Fund

	2021-23	2023-25
Beginning Fund Balance	13,505,772	16,239,522
Revenues and Net Transfers	500,833,501	(16,239,522)
Total Financing	514,339,273	-
Estimated Expenditures	498,099,751	-
Ending Fund Balance	16,239,522	-

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Agency Water Resources						
Department of Water Resources	770-770	460,487,996	894,357,267	583,440,454	167,524,592	750,965,046
TOTAL BY APPROPRIATION ORGS		\$460,487,996	\$894,357,267	\$583,440,454	\$167,524,592	\$750,965,046
Salaries and Wages	77010	19,638,036	22,194,249	25,030,362	4,633,951	29,664,313
Operating Expenses	77030	33,172,391	59,479,068	58,135,193	18,478,678	76,613,871
Capital Improvements	77050	79,402,710	275,783,950	114,669,598	94,411,963	209,081,561
Mouse River Flood Control	77053	10,233,840	-	-	-	-
Project Carryover	77055	175,882,764	-	-	-	-
Flood Control Projects	77056	5,090,952	115,700,000	129,100,000	-	129,100,000
Water Supply - Grants	77061	53,391,118	348,200,000	188,732,801	50,000,000	238,732,801
Rural Water Supply - Grants	77062	14,762,921	52,000,000	45,800,000	-	45,800,000
General Water - Grants	77063	4,119,122	12,000,000	16,972,500	-	16,972,500
Disc Fund for Water Proj Grnts	77064	396,995	9,000,000	5,000,000	-	5,000,000
Basin Plan Implementation	77072	326,213	-	-	-	-
State Water Development Proj	77073	64,070,933	-	-	-	-
TOTAL BY OBJECT SERIES		\$460,487,996	\$894,357,267	\$583,440,454	\$167,524,592	\$750,965,046
General	004	-	-	-	-	-
Federal	002	117,853,181	89,040,384	41,253,068	21,665,510	62,918,578
Special	003	342,634,815	805,316,883	542,187,386	145,859,082	688,046,468
TOTAL BY FUNDS		\$460,487,996	\$894,357,267	\$583,440,454	\$167,524,592	\$750,965,046
Total FTE		90.00	93.00	93.00	9.00	102.00

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Salaries and Wages - 77010						
Salaries - Permanent	511000	13,295,555	14,266,958	16,364,794	2,882,123	19,246,917
Salaries - Other	512000	-	470	-	66,023	66,023
Temporary Salaries	513000	460,238	1,099,529	1,099,529	(71,620)	1,027,909
Overtime	514000	253,641	314,299	314,299	166,954	481,253
Fringe Benefits	516000	5,628,602	6,512,993	7,251,740	1,590,471	8,842,211
Total Salaries and Wages		\$19,638,036	\$22,194,249	\$25,030,362	\$4,633,951	\$29,664,313
Operating Expenses - 77030						
Operating Expenses	520000	-	918,095	-	51,788	51,788
Travel	521000	900,395	2,253,722	2,022,817	266,800	2,289,617
Supplies - IT Software	531000	199,053	332,310	229,618	6,000	235,618
Supply/Material - Professional	532000	234,817	832,050	597,675	-	597,675
Food and Clothing	533000	5,827	5,775	20,025	1,500	21,525
Bldg, Grounds, Vehicle Supply	534000	260,570	315,934	391,897	-	391,897
Miscellaneous Supplies	535000	59,392	82,800	130,482	-	130,482
Office Supplies	536000	23,350	33,820	46,869	940	47,809
Postage	541000	26,649	36,095	35,250	-	35,250
Printing	542000	13,678	34,830	17,570	-	17,570
IT Equipment under \$5,000	551000	237,202	200,965	167,546	38,000	205,546
Other Equipment under \$5,000	552000	179,769	486,548	410,500	-	410,500
Office Equip & Furniture-Under	553000	22,358	48,625	37,000	20,000	57,000
Utilities	561000	4,999,860	9,756,015	9,170,565	-	9,170,565
Insurance	571000	30,043	52,454	79,137	-	79,137
Rentals/Leases-Equipment&Other	581000	2,463	62,200	106,950	-	106,950
Rentals/Leases - Bldg/Land	582000	356,438	611,650	443,900	-	443,900
Repairs	591000	714,056	1,711,500	1,152,950	-	1,152,950
IT - Data Processing	601000	545,945	6,032,764	4,364,790	1,400	4,366,190
IT - Communications	602000	175,113	237,109	245,109	-	245,109

770 Water Resources

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Recommendation - Detail by Financial Class and Account

Description	1 Code	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
IT Contractual Services and Re	603000	3,355	-	8,750	57,600	66,350
Professional Development	611000	207,799	261,693	355,193	47,400	402,593
Operating Fees and Services	621000	371,353	1,477,155	1,217,750	6,947,250	8,165,000
Professional Fees and Services	623000	18,746,645	33,694,959	36,882,850	11,040,000	47,922,850
Medical, Dental and Optical	625000	90	-	-	-	-
Grants, Benefits & Claims	712000	4,742,871	-	-	-	-
Transfers Out	722000	113,300	-	-	-	-
Total Operating Expenses		\$33,172,391	\$59,479,068	\$58,135,193	\$18,478,678	\$76,613,871
Capital Improvements - 77050						
Capital Assets	681000	-	-	-	5,160,000	5,160,000
Land and Buildings	682000	264,043	2,712,394	1,812,393	3,250,000	5,062,393
Other Capital Payments	683000	78,926,308	268,987,606	112,253,255	85,061,963	197,315,218
Extra Repairs/Deferred Main	684000	-	250,000	250,000	-	250,000
Equipment Over \$5000	691000	169,510	3,784,450	274,450	940,000	1,214,450
IT Equip / Software Over \$5000	693000	42,849	49,500	79,500	-	79,500
Total Capital Improvements		\$79,402,710	\$275,783,950	\$114,669,598	\$94,411,963	\$209,081,561
Mouse River Flood Control - 77053						
Grants, Benefits & Claims	712000	10,233,840	-	-	-	-
Total Mouse River Flood Control		\$10,233,840	-	-	-	-
Project Carryover - 77055						
Rentals/Leases - Bldg/Land	582000	130	-	-	-	-
Grants, Benefits & Claims	712000	175,862,634	-	-	-	-
Transfers Out	722000	20,000	-	-	-	-
Total Project Carryover		\$175,882,764	-	-	-	-
Flood Control Projects - 77056						
Grants, Benefits & Claims	712000	5,090,952	115,700,000	129,100,000	-	129,100,000
Total Flood Control Projects		\$5,090,952	\$115,700,000	\$129,100,000	-	\$129,100,000
Water Supply - Grants - 77061						
Grants, Benefits & Claims	712000	21,517,830	348,200,000	188,732,801	50,000,000	238,732,801

770 Water Resources

Agency 770

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Transfers Out	722000	31,873,288	-	-	-	-
Total Water Supply - Grants		\$53,391,118	\$348,200,000	\$188,732,801	\$50,000,000	\$238,732,801
Rural Water Supply - Grants - 77062						
Grants, Benefits & Claims	712000	14,762,921	52,000,000	45,800,000	-	45,800,000
Total Rural Water Supply - Grants		\$14,762,921	\$52,000,000	\$45,800,000	-	\$45,800,000
General Water - Grants - 77063						
Grants, Benefits & Claims	712000	3,933,942	12,000,000	16,972,500	-	16,972,500
Transfers Out	722000	185,181	-	-	-	-
Total General Water - Grants		\$4,119,122	\$12,000,000	\$16,972,500	-	\$16,972,500
Disc Fund for Water Proj Grnts - 77064						
Grants, Benefits & Claims	712000	396,995	9,000,000	5,000,000	-	5,000,000
Total Disc Fund for Water Proj Grnts		\$396,995	\$9,000,000	\$5,000,000	-	\$5,000,000
Basin Plan Implementation - 77072						
Grants, Benefits & Claims	712000	326,213	-	-	-	-
Total Basin Plan Implementation		\$326,213	-	-	-	-
State Water Development Proj - 77073						
Professional Fees and Services	623000	1,211,227	-	-	-	-
Land and Buildings	682000	43,250	-	-	-	-
Other Capital Payments	683000	5,879,178	-	-	-	-
Grants, Benefits & Claims	712000	56,937,279	-	-	-	-
Total State Water Development Proj		\$64,070,933	-	-	-	-
Total		\$460,487,996	\$894,357,267	\$583,440,454	\$167,524,592	\$750,965,046

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Department of Water Resources - 770-770						
Salaries and Wages - 77010						
Salaries - Permanent	511000	13,295,555	14,266,958	16,364,794	2,882,123	19,246,917
Salaries - Other	512000	-	470	-	66,023	66,023
Temporary Salaries	513000	460,238	1,099,529	1,099,529	(71,620)	1,027,909
Overtime	514000	253,641	314,299	314,299	166,954	481,253
Fringe Benefits	516000	5,628,602	6,512,993	7,251,740	1,590,471	8,842,211
Total Salaries and Wages		\$19,638,036	\$22,194,249	\$25,030,362	\$4,633,951	\$29,664,313
Operating Expenses - 77030						
Operating Expenses	520000	-	918,095	-	51,788	51,788
Travel	521000	900,395	2,253,722	2,022,817	266,800	2,289,617
Supplies - IT Software	531000	199,053	332,310	229,618	6,000	235,618
Supply/Material - Professional	532000	234,817	832,050	597,675	-	597,675
Food and Clothing	533000	5,827	5,775	20,025	1,500	21,525
Bldg, Grounds, Vehicle Supply	534000	260,570	315,934	391,897	-	391,897
Miscellaneous Supplies	535000	59,392	82,800	130,482	-	130,482
Office Supplies	536000	23,350	33,820	46,869	940	47,809
Postage	541000	26,649	36,095	35,250	-	35,250
Printing	542000	13,678	34,830	17,570	-	17,570
IT Equipment under \$5,000	551000	237,202	200,965	167,546	38,000	205,546
Other Equipment under \$5,000	552000	179,769	486,548	410,500	-	410,500
Office Equip & Furniture-Under	553000	22,358	48,625	37,000	20,000	57,000
Utilities	561000	4,999,860	9,756,015	9,170,565	-	9,170,565
Insurance	571000	30,043	52,454	79,137	-	79,137
Rentals/Leases-Equipment&Other	581000	2,463	62,200	106,950	-	106,950
Rentals/Leases - Bldg/Land	582000	356,438	611,650	443,900	-	443,900
Repairs	591000	714,056	1,711,500	1,152,950	-	1,152,950
IT - Data Processing	601000	545,945	6,032,764	4,364,790	1,400	4,366,190
IT - Communications	602000	175,113	237,109	245,109	-	245,109

770 Water Resources

Agency 770

Recommendation - Detail by Division, Financial Class, and Account

Description	1 Code	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
IT Contractual Services and Re	603000	3,355	-	8,750	57,600	66,350
Professional Development	611000	207,799	261,693	355,193	47,400	402,593
Operating Fees and Services	621000	371,353	1,477,155	1,217,750	6,947,250	8,165,000
Professional Fees and Services	623000	18,746,645	33,694,959	36,882,850	11,040,000	47,922,850
Medical, Dental and Optical	625000	90	-	-	-	-
Grants, Benefits & Claims	712000	4,742,871	-	-	-	-
Transfers Out	722000	113,300	-	-	-	-
Total Operating Expenses		\$33,172,391	\$59,479,068	\$58,135,193	\$18,478,678	\$76,613,871
Capital Improvements - 77050						
Capital Assets	681000	-	-	-	5,160,000	5,160,000
Land and Buildings	682000	264,043	2,712,394	1,812,393	3,250,000	5,062,393
Other Capital Payments	683000	78,926,308	268,987,606	112,253,255	85,061,963	197,315,218
Extra Repairs/Deferred Main	684000	-	250,000	250,000	-	250,000
Equipment Over \$5000	691000	169,510	3,784,450	274,450	940,000	1,214,450
IT Equip / Software Over \$5000	693000	42,849	49,500	79,500	-	79,500
Total Capital Improvements		\$79,402,710	\$275,783,950	\$114,669,598	\$94,411,963	\$209,081,561
Mouse River Flood Control - 77053						
Grants, Benefits & Claims	712000	10,233,840	-	-	-	-
Total Mouse River Flood Control		\$10,233,840	-	-	-	-
Project Carryover - 77055						
Rentals/Leases - Bldg/Land	582000	130	-	-	-	-
Grants, Benefits & Claims	712000	175,862,634	-	-	-	-
Transfers Out	722000	20,000	-	-	-	-
Total Project Carryover		\$175,882,764	-	-	-	-
Flood Control Projects - 77056						
Grants, Benefits & Claims	712000	5,090,952	115,700,000	129,100,000	-	129,100,000
Total Flood Control Projects		\$5,090,952	\$115,700,000	\$129,100,000	-	\$129,100,000
Water Supply - Grants - 77061						
Grants, Benefits & Claims	712000	21,517,830	348,200,000	188,732,801	50,000,000	238,732,801

770 Water Resources

Agency 770

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Transfers Out	722000	31,873,288	-	-	-	-
Total Water Supply - Grants		\$53,391,118	\$348,200,000	\$188,732,801	\$50,000,000	\$238,732,801
Rural Water Supply - Grants - 77062						
Grants, Benefits & Claims	712000	14,762,921	52,000,000	45,800,000	-	45,800,000
Total Rural Water Supply - Grants		\$14,762,921	\$52,000,000	\$45,800,000	-	\$45,800,000
General Water - Grants - 77063						
Grants, Benefits & Claims	712000	3,933,942	12,000,000	16,972,500	-	16,972,500
Transfers Out	722000	185,181	-	-	-	-
Total General Water - Grants		\$4,119,122	\$12,000,000	\$16,972,500	-	\$16,972,500
Disc Fund for Water Proj Grnts - 77064						
Grants, Benefits & Claims	712000	396,995	9,000,000	5,000,000	-	5,000,000
Total Disc Fund for Water Proj Grnts		\$396,995	\$9,000,000	\$5,000,000	-	\$5,000,000
Basin Plan Implementation - 77072						
Grants, Benefits & Claims	712000	326,213	-	-	-	-
Total Basin Plan Implementation		\$326,213	-	-	-	-
State Water Development Proj - 77073						
Professional Fees and Services	623000	1,211,227	-	-	-	-
Land and Buildings	682000	43,250	-	-	-	-
Other Capital Payments	683000	5,879,178	-	-	-	-
Grants, Benefits & Claims	712000	56,937,279	-	-	-	-
Total State Water Development Proj		\$64,070,933	-	-	-	-
Total Department of Water Resources		\$460,487,996	\$894,357,267	\$583,440,454	\$167,524,592	\$750,965,046
Total		\$460,487,996	\$894,357,267	\$583,440,454	\$167,524,592	\$750,965,046

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Federal - 002						
Federal Fund - Water	N0000	-	1,729,787	1,750,000	6,900,000	8,650,000
CAP PROGRAM	N0060	202	-	-	-	-
CAP PROGRAM	N0061	94,926	281,570	294,456	2,317,038	2,611,494
CAP PROGRAM	N0062	443,200	-	-	-	-
MRI PROGRAM	N0470	20,114	-	-	-	-
MRI PROGRAM	N0471	54,302	-	-	-	-
MRI PROGRAM	N0472	32,499	-	-	-	-
WET NON-POINT SOURCE PROGRAM	N1171	171,572	335,616	342,981	9,725	352,706
DAM SAFETY GRANT PRO 2020	N1570	39,969	-	-	-	-
DAM SAFETY PROGRAM	N1571	82,120	295,267	299,347	-	299,347
DAM SAFETY PROGRAM	N1572	67,747	-	-	-	-
NORTHWEST AREA WATER SUPPLY (N	N1617	43,634,346	78,000,000	30,152,762	12,047,238	42,200,000
RISK MAP PROGRAM	N1921	235,428	-	-	373,968	373,968
G&F COOPERATIVE AGREEMENT	N1923	-	-	247,222	17,541	264,763
G&F COOPERATIVE AGREEMENT	N1929	17,082	351,976	100,000	-	100,000
2020 COOP TECH PARTNERS	N2240	759,987	-	-	-	-
CTP PROGRAM	N2241	3,182,409	4,935,712	4,950,844	-	4,950,844
CTP PROGRAM	N2242	4,621,097	-	-	-	-
CTP PROGRAM	N2243	-	1,605,228	1,610,228	-	1,610,228
CTP PROGRAM	N2244	-	1,505,228	1,505,228	-	1,505,228
COOPERATING TECHNICAL PARTNERS	N2247	1,663	-	-	-	-
COOPERATING TECHNICAL PARTNERS	N2248	73,044	-	-	-	-
COOPERATING TECHNICAL PARTNERS	N2249	205,719	-	-	-	-
USGS NATIONAL GRANTS	N3391	44,822	-	-	-	-
SFRF Water Infrastructure Projects	N4001	64,070,933	-	-	-	-
Total Federal		\$117,853,181	\$89,040,384	\$41,253,068	\$21,665,510	\$62,918,578
Special - 003						
NAWS Operation & Maintenance	381	2,391,396	6,412,747	4,057,335	505,810	4,563,145

770 Water Resources

Agency 770

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Water Commission Fund	397	308,370,131	798,554,136	537,880,051	145,353,272	683,233,323
NAWS Project Reserve Fund	413	-	350,000	250,000	-	250,000
Oil Tax Resources Trust Fund	469	1,873,288	-	-	-	-
Water Projects Stabilization Fund	508	30,000,000	-	-	-	-
Total Special		\$342,634,815	\$805,316,883	\$542,187,386	\$145,859,082	\$688,046,468
Total		\$460,487,996	\$894,357,267	\$583,440,454	\$167,524,592	\$750,965,046

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		869,743,366	25,292,474	(1,344,345)	-	-	-	-	-	(157,634,352)
BIOTA Water Treatment Plant Operations	Yes	01	-	-	-	6,900,000	-	-	-	-	-
Team Development Coordinator - FTE	Yes	02	-	-	-	270,068	-	-	-	-	-
Accountant/Budget Specialist - FTE	Yes	03	-	-	-	315,191	-	-	-	-	-
Outreach & Education Division Director - FTE	Yes	04	-	-	-	381,075	-	-	-	-	-
Deputy Director - FTE	Yes	05	-	-	-	460,653	-	-	-	-	-
NAWS Operator - FTE	Yes	06	-	-	-	382,954	-	-	-	-	-
General Counsel - FTE	Yes	08	-	-	-	486,181	-	-	-	-	-
Assistant NFIP Coordinator - FTE	Yes	10	-	-	-	335,214	-	-	-	-	-
RiskMAP Program Specialist - FTE	Yes	11	-	-	-	373,968	-	-	-	-	-
Silver Jacket Coordinator - FTE	Yes	12	-	-	-	17,660	-	-	-	-	-
Cost to Continue Commissioner/ Temporary/ Overtime Adjustment	Yes	13	-	-	-	305,914	-	-	-	-	-
Board of Water Well Contractors	Yes	14	-	-	-	66,023	-	-	-	-	-
Internship Program	Yes	16	-	-	-	100,000	-	-	-	-	-
SWPP Proposed Projects	Yes	17	-	-	-	13,800,000	-	-	-	-	-

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
NAWS Project Funding	Yes	18	-	-	-	-	-	-	-	-	-
Water Project Funding Line of Credit	Yes	19	-	-	-	-	-	-	-	-	-
One-time Emergency Pumps Replacement	Yes	20	-	-	-	-	-	-	-	-	-
One-time Excavator Replacement	Yes	21	-	-	-	-	-	-	-	-	-
One-time Data Logger Replacement	Yes	22	-	-	-	-	-	-	-	-	-
Increase Federal Spending Authority	Yes	23	-	-	-	2,051,788	-	-	-	-	-
One-time Funding For DWR Permanent Location	Yes	24	-	-	-	-	-	3,000,000	-	-	-
Missouri River Intake Sites Field Investigation	Yes	25	-	-	-	600,000	-	-	-	-	-
Total			869,743,366	25,292,474	(1,344,345)	26,846,689	-	3,000,000	-	-	(157,634,352)

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	274,450	-	79,500	-	(151,294,699)	-	583,440,454	93.00	-	93.00	Base Request
-	-	-	-	-	-	-	6,900,000	-	-	-	BIOTA Water Treatment Plant Operations
-	-	-	-	-	-	-	253,306	-	1.00	1.00	Team Development Coordinator - FTE
-	-	-	-	-	-	-	295,942	-	1.00	1.00	Accountant/Budget Specialist - FTE
-	-	-	-	-	-	-	358,934	-	1.00	1.00	Outreach & Education Division Director - FTE
-	-	-	-	-	-	-	434,480	-	1.00	1.00	Deputy Director - FTE
-	-	-	-	-	-	-	365,654	-	1.00	1.00	NAWS Operator - FTE
-	-	-	-	-	-	-	280,324	-	1.00	1.00	Paralegal - FTE
-	-	-	-	-	-	-	458,662	-	1.00	1.00	General Counsel - FTE
-	-	-	-	-	-	-	291,686	-	1.00	1.00	Hydrology Data Analyst - FTE
-	-	-	-	-	-	-	319,124	-	1.00	1.00	Assistant NFIP Coordinator - FTE
-	-	-	-	-	-	-	357,206	-	1.00	1.00	RiskMAP Program Specialist - FTE
-	-	-	-	-	-	-	-	-	1.00	1.00	Silver Jacket Coordinator - FTE
-	-	-	-	-	-	-	305,914	-	-	-	Cost to Continue Commissioner/ Temporary/ Overtime Adjustment
-	-	-	-	-	-	-	66,023	-	-	-	Board of Water Well Contractors

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	IT Equipment \$5,000 Base (4100)	IT Equipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	-	-	-	-	Change Funding Source
-	-	-	-	-	-	-	100,000	-	-	-	Internship Program
44,850,000	-	-	-	-	-	-	58,650,000	-	-	-	SWPP Proposed Projects
40,211,963	-	-	-	-	-	-	40,211,963	-	-	-	NAWS Project Funding
-	-	-	-	-	-	50,000,000	50,000,000	-	-	-	Water Project Funding Line of Credit
-	-	480,000	-	-	-	-	480,000	-	-	-	One-time Emergency Pumps Replacement
-	-	400,000	-	-	-	-	400,000	-	-	-	One-time Excavator Replacement
-	-	60,000	-	-	-	-	60,000	-	-	-	One-time Data Logger Replacement
-	-	-	-	-	-	-	2,051,788	-	-	-	Increase Federal Spending Authority
-	-	-	-	-	-	-	3,000,000	-	-	-	One-time Funding For DWR Permanent Location
-	-	-	-	-	-	-	600,000	-	-	-	Missouri River Intake Sites Field Investigation
85,061,963	274,450	940,000	79,500	-	(151,294,699)	50,000,000	749,681,460	93.00	11.00	104.00	Total

Statutory Authority

North Dakota Century Code Sections 24-01 through 24-15, 39-02 and 49-17.1-02.

Agency Description

Originally called the State Highway Department, the North Dakota Department of Transportation (NDDOT) was established in 1917. The NDDOT is an innovative and progressive organization that has a great team of employees that work hard across the state to carry out the Department's mission to safely move people and goods.

The NDDOT strives to build and maintain an efficient transportation system consisting of about 8,622 miles of roadway and 4,865 bridges. It oversees the development of surface transportation including highways, bridges, rail, transit, pedestrian and bicycle paths across the state.

Annually, the Department processes over 1.2 million vehicle registrations and serves over 500,000 licensed drivers at branch offices located across the state. The NDDOT's Central Office is located on the North Dakota State Capitol Grounds in Bismarck and has eight district offices across the state in Bismarck, Devils Lake, Dickinson, Fargo, Grand Forks, Minot, Valley City and Williston.

Agency Mission Statement

The North Dakota Department of Transportation's mission is to safely move people and goods.

Major Accomplishments

-
- 1 Infrastructure is vital to our economy, commerce, agriculture, tourism, and to North Dakota families. NDDOT's biennial budget of \$2.4 billion was utilized to provide transportation and motorist services, as well as maintain and improve state highways.

 - 2 Invested \$222.5 million into townships, cities, counties and state roadways through the Flexible Transportation Fund.

 - 3 Awarded 22 grants to aid township roads and bridges through the Township Assistance Program. The program provided \$10 million to NDDOT for improvements on township roads and bridges, using state funds to improve local corridors that are considered economic generators.

 - 4 Aggressively pursued federal discretionary dollars to advance transportation infrastructure projects in North Dakota. From July 2, 2023 through August 2024, \$596 million has been applied for. December 2023, \$55 million was awarded to 4-lane a segment of US 85 from ND 200 north approximately 13 miles. The project is planned to be constructed in 2026, pending final design and negotiation of the grant agreement.

 - 5 Launched a new North Dakota driver license design that features state-of-the-art technology to protect North Dakotans. As of August 2024, over 225,000 cards with the new design have been issued.

 - 6 Driver License and Motor Vehicle were awarded the Reinventing the Customer Experience award from the American Association of Motor Vehicle Administrators for their work to expand customer service and convenience.

 - 7 Nearly 15,000 driver license online knowledge tests have been completed in the last year using the online system. Tests are the same as the in-person written test but are conveniently done at dot.nd.gov and are available 24/7 immediately from anywhere with internet access.

Major Accomplishments

-
- 8 Invested nearly \$1.2 billion in approx. 350 construction projects in the 2023 and 2024 construction seasons. Major construction projects included: • Interstate 94 reconstruction from Beach to the Camel Hump Dam Interchange • Grant Marsh Bridge deck overlay and joint repair • Interstate 94 Exit 161 Centennial Road/ Bismarck Expressway Interchange reconstruction • U.S. Highway 85 four-lane project from Watford City to Long X Bridge • U.S. Highway 52 passing lane construction from Kenmare to Fessenden • U.S. Highway 81 repair in Grand Forks • Interstate 94 Exit 102 Eagles Nest Interchange reconstruction project • North Dakota Highway 6 widening and pipe culvert extensions from Selfridge to Bureau of Indian Affairs Road #7 • North Dakota Highway 1804 from the Hazelton corner to University Drive

 - 9 Vision Zero stakeholders were successful in getting a primary seat belt law passed. The law went into effect August 1, 2023. A primary seat belt law will increase North Dakota's seat belt use over time and save lives.

Critical Issues

-
- 1 North Dakota's state transportation revenues are dependent on motor fuel taxes and vehicle registration fees. The last time these rates increased was in 2005. Motor fuel tax appears to be following historical trends. Increased operating efficiency of automobiles will decrease revenues in the future. Future revenue shortfalls will affect funding needed to provide essential services including snow and ice control, roadway maintenance, Driver License and Motor Vehicle, building operations, administration, and information technology.

 - 2 The Infrastructure Investment and Jobs Act (IIJA) established new project demands, funding opportunities, and expanded existing program by 30%. IIJA has also significantly increased available grant funding opportunities, the NDDOT is aggressively pursuing this funding. The NDDOT along with other public agencies have seen an increase in costs due to inflationary pressures (approx. 26%).

 - 3 ND's construction program is based on federal funding and the state providing enough match dollars to access all the federal funds. Limiting amount of state dollars places constraints on the number of ready projects, limits the amount of discretionary (grant) funding which can be pursued, and the ability of the NDDOT to assist local public agencies in a timely manner.

 - 4 The Flexible Transportation Fund received \$432.3 million in requests of which \$87 million was awarded for local public agency projects. The Flexible Transportation Fund has been widely supported by stakeholders and NDDOT anticipates the requests will continue to exceed the funds available for distribution.

 - 5 ND has prioritized construction over operations for the last several biennia. This has led to a systematic reduction in funding for basic operations, training, needed capital improvements, updated operating equipment, project management systems and software. NDDOT will need to leverage increased federal/state construction funding to begin replacing the dollars needed to maintain the states highway system in a satisfactory condition.

 - 6 NDDOT continues to face recruitment and retention struggles and depleted staffing numbers following reductions compounding in increased workloads and other stressors. To combat this, NDDOT will need to undertake significant efforts to increase employee and supplier engagement and happiness.

 - 7 Securing funding to complete the expansion of US Highway 85 to a four-lane roadway from Watford City to Interstate 94.

Performance Measures

The NDDOT monitors performance through a wide variety of measures which are largely available on the following websites, particularly in the NDDOT dashboard and on the Vision Zero website.

<https://www.dot.nd.gov/dot/view/dotdashboard.aspx>

<https://visionzero.nd.gov/statistics/>

Program Statistical Data

The Administration Section currently provides human resource services for 1,001 permanent fulltime employees plus approximately 60 temporary employees; processes in excess of 120,000 vendor payments and 31,000 payroll payments and creates 3,200 information posts across all social media channels (Facebook, X, Instagram and LinkedIn).

From July 1, 2021, through June 30, 2023, the Driver License Division processed 333,511 permits, licenses, and identification cards; administered 102,991 written tests, 46,931 driving tests, and 293,396 vision screenings. In addition, the division processed 119,210 suspensions, revocations, and cancellations; 327,403 traffic citations; 6,401 temporary restricted licenses; 8,164 implied consent violations; and 3,511 hearings.

The Motor Vehicle Division processes more than 1.2 million motor vehicle transactions per year. In North Dakota, there are more vehicles registered than there are residents of the state.

There are approximately 136 miles of road for every 1,000 people. Therefore, we have a very large road network with a small population base to support it. NDDOT maintains approximately 8,622 miles of highway.

- North Dakota has one of the smallest DOTs in the country in terms of number of employees.
- NDDOT maintains more lane-miles of roads per maintenance employee than any other state.

The state fleet consists of approximately 3,550 motor vehicles used by 60 state agencies, 11 state universities, and 11 extension and research center entities. Most of the increased sales proceeds from State Fleet auctions have elapsed. The operational costs remain high and are further driven by increased cost of vehicle repairs.

Explanation of Program Costs

The NDDOT Administration program encompasses the following NDDOT divisions and areas: Executive, Legal, Financial Management, Human Resources, Communications, and Audit Services. The most significant budget items related to the administrative program are salaries and information technology programs.

The Driver License Division serves nearly 564,000 North Dakota licensed drivers, and the Highway Safety Division also serves other ND residents, infants and children, law enforcement officers, and courts of law. The Driver License Division helps to ensure qualified and competent people are licensed to drive. The Highway Safety Division educates the public about traffic safety issues. The most significant budget items in the driver license program are salaries and traffic safety grants in the Highway Safety Division.

The Motor Vehicle Division administers the programs relating to the titling and registration of vehicles. The division regulates motor vehicle dealers, interstate motor carriers, mobility-impaired parking privileges, and intrastate household goods carriers, and is responsible for maintaining and making available records created by its various activities. The most significant budget items for the motor vehicle program are salaries, license plates, and IT data processing.

The highways program includes the following divisions: Maintenance, Construction Services, Planning and Asset Management, Programming, Local Government, Design, Bridge, Environmental and Transportation Services, Materials and Research, Aviation Services, Employee Safety, and Civil Rights. There are eight districts across the state that are also included in this program that provide for the maintenance of roadways, roadsides, rest areas, signing, bridges, drainage, snow and ice control, construction oversight and contract administration, and equipment maintenance.

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Over 90% of the DOT's total budget is encompassed by this program. The most significant budget areas are consultant engineers, road materials, and construction contractor payments.

The mission of State Fleet Services is to provide motor vehicle transportation to state agencies and institutions at the lowest possible cost.

The most significant budget items to the fleet program are the purchases of vehicles, fuel, and repairs.

Program Goals and Objectives

The administration program provides business support, including fiscal, legal, internal and external audits, communications, human resources, and executive support. This work includes decisions in support of all divisions and districts in the agency.

The objectives of the driver license program include:

- Provide identification validation, licensing, and driver record management services for all North Dakota drivers.
- Suspend, cancel, or revoke licenses, enforce the points schedule, process hearing requests, collect funds for driver records and abstracts, process reinstatements, verification of insurance, and other actions to ensure the driving record is accurate.
- Develop, implement, and evaluate programs designed to reduce motor vehicle crashes, fatalities, and injuries. This includes the Vision Zero initiative.

The Motor Vehicle program has the following goals and objectives:

- Administer all programs relating to the titling and registration of vehicles.
- Maintaining all records created by its various activities.
- Provide public services through its central office in Bismarck, three privatized branch offices, seven chamber of commerce offices, one city office and seven county treasurer's offices.

The goals and objectives of the highways program include:

- Review business practices and procedures to improve ride, load, capacity and roadway width service levels.
- Enhance system preservation levels.
- Incorporate performance measures and asset management into the department's decision-making process.
- Provide a safe and secure transportation system and workforce.
- Be proactive and adaptive to provide superior external and internal services, products, and programs.
- Recruit, develop, and retain a high performing workforce that results in everyone working together to achieve our mission and vision.

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- Preserve and enhance assets managed by the DOT.
- Promote a culture of innovation to enhance external and internal services, products, and programs.
- Enhance snow and ice maintenance service levels.

The objective of State Fleet Services is to purchase, manage, operate, maintain and dispose of the state's licensed motor vehicles (approximately 3,350 vehicles). In addition, State Fleet Services conducts defensive driving course training for all state vehicle drivers, manages the alcohol and controlled substance testing for all state agency and university Commercial Driver License (CDL) drivers, the state fuel contract and driver ID program, and the NDDOT insurance programs.

Budget Request Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Request	Budget Changes Recommended	Total Budget Request
Agency Transportation						
Administration	801-100	57,323,735	67,487,106	57,085,865	10,492,056	67,577,921
Drivers and Vehicle Services	801-250	54,260,813	67,437,537	67,446,123	3,500,000	70,946,123
Highways	801-400	1,314,604,728	2,090,835,724	1,957,048,101	996,261,830	2,953,309,931
Fleet Services	801-500	76,220,141	80,334,026	81,781,455	22,032,000	103,813,455
TOTAL BY APPROPRIATION ORGS		\$1,502,409,418	\$2,306,094,393	\$2,163,361,544	\$1,032,285,886	\$3,195,647,430
Salaries and Wages	80110	200,374,997	217,746,396	239,142,575	11,579,640	250,722,215
Operating Expenses	80130	325,709,086	332,881,474	374,973,106	276,496,016	651,469,122
Capital Improvements	80150	744,138,328	1,556,395,065	1,440,105,405	736,710,230	2,176,815,635
Construction Carryover	80151	16,039,186	-	-	-	-
COVID19 - Capital Assets	80152	93,726,939	-	-	-	-
ARPA Deferred Maintenance	80154	374,189	-	-	-	-
HB 1015 Discretionary Match	80153	11,918,326	-	-	-	-
Enhanced State Highway Invest	80155	10,100,298	-	-	-	-
Grants	80160	46,094,248	120,571,458	109,140,458	7,500,000	116,640,458
COVID-19 Transportation Grants	80164	51,861,868	-	-	-	-
Grants to Township	80167	705,170	-	-	-	-
COVID19 - Grants	80168	1,251,580	-	-	-	-
COVID-19 Enhanced Mobility	80174	115,202	-	-	-	-
Federal Stimulus Funds - 2009	80175	-	78,500,000	-	-	-
TOTAL BY OBJECT SERIES		\$1,502,409,418	\$2,306,094,393	\$2,163,361,544	\$1,032,285,886	\$3,195,647,430
General	004	38,838	10,375,000	-	878,353,886	878,353,886
Federal	002	851,059,535	1,219,302,445	1,336,185,164	-	1,336,185,164
Special	003	651,311,045	1,076,416,948	827,176,380	153,932,000	981,108,380
TOTAL BY FUNDS		\$1,502,409,418	\$2,306,094,393	\$2,163,361,544	\$1,032,285,886	\$3,195,647,430
Total FTE		982.00	1,001.00	1,001.00	51.00	1,052.00

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Salaries and Wages - 80110						
Salaries - Permanent	511000	129,179,535	140,560,062	154,124,004	7,881,484	162,005,488
Salaries - Other	512000	546,118	515,000	566,500	-	566,500
Temporary Salaries	513000	2,469,826	4,670,483	3,707,531	-	3,707,531
Overtime	514000	9,003,915	7,716,209	7,827,830	-	7,827,830
Fringe Benefits	516000	59,175,604	64,284,642	72,916,710	3,698,156	76,614,866
Total Salaries and Wages		\$200,374,997	\$217,746,396	\$239,142,575	\$11,579,640	\$250,722,215
Operating Expenses - 80130						
Travel	521000	46,559,038	35,420,698	45,028,058	1,000,000	46,028,058
Supplies - IT Software	531000	7,900,923	7,818,467	9,318,467	250,000	9,568,467
Supply/Material - Professional	532000	868,900	2,028,538	2,028,538	-	2,028,538
Food and Clothing	533000	413,467	448,850	448,850	-	448,850
Bldg, Grounds, Vehicle Supply	534000	55,961,922	74,564,342	64,824,795	256,394,000	321,218,795
Miscellaneous Supplies	535000	4,121,581	4,718,253	4,720,253	-	4,720,253
Office Supplies	536000	254,032	351,701	375,701	-	375,701
Postage	541000	2,346,690	2,163,330	1,192,330	-	1,192,330
Printing	542000	1,132,548	1,467,033	1,459,033	-	1,459,033
IT Equipment under \$5,000	551000	80,193	1,169,278	1,169,278	100,000	1,269,278
Other Equipment under \$5,000	552000	875,282	1,895,949	1,334,189	-	1,334,189
Office Equip & Furniture-Under	553000	234,389	411,000	251,000	-	251,000
Utilities	561000	6,241,896	6,519,845	5,669,052	-	5,669,052
Insurance	571000	1,639,887	1,405,732	1,405,732	-	1,405,732
Rentals/Leases-Equipment&Other	581000	1,381,386	1,414,553	1,416,253	-	1,416,253
Rentals/Leases - Bldg/Land	582000	664,621	3,334,089	3,334,089	-	3,334,089
Repairs	591000	24,221,581	22,421,978	21,633,678	7,400,000	29,033,678
IT - Data Processing	601000	23,292,109	25,476,539	26,378,314	10,022,016	36,400,330
IT - Communications	602000	1,312,109	1,631,427	1,631,427	-	1,631,427
IT Contractual Services and Re	603000	347,000	2,444,302	944,302	-	944,302

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Agency 801

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Professional Development	611000	1,320,390	1,830,847	1,834,680	-	1,834,680
Operating Fees and Services	621000	4,790,590	8,711,856	7,490,356	-	7,490,356
Professional Fees and Services	623000	139,748,252	125,232,867	171,084,731	1,330,000	172,414,731
Benefits Paid to Participants	716020	300	-	-	-	-
Total Operating Expenses		\$325,709,086	\$332,881,474	\$374,973,106	\$276,496,016	\$651,469,122
Capital Improvements - 80150						
Land and Buildings	682000	3,794,797	12,600,000	9,530,000	82,970,000	92,500,000
Other Capital Payments	683000	710,313,871	1,486,987,366	1,380,769,866	601,548,230	1,982,318,096
Extra Repairs/Deferred Main	684000	463,628	501,800	501,800	-	501,800
Equipment Over \$5000	691000	1,284,711	1,033,424	1,131,264	992,000	2,123,264
Motor Vehicles	692000	27,659,411	55,272,475	48,172,475	50,300,000	98,472,475
IT Equip / Software Over \$5000	693000	621,911	-	-	900,000	900,000
Total Capital Improvements		\$744,138,328	\$1,556,395,065	\$1,440,105,405	\$736,710,230	\$2,176,815,635
Construction Carryover - 80151						
Other Equipment under \$5,000	552000	1,013	-	-	-	-
Repairs	591000	452,756	-	-	-	-
Professional Fees and Services	623000	1,271	-	-	-	-
Land and Buildings	682000	1,303,794	-	-	-	-
Other Capital Payments	683000	8,982,636	-	-	-	-
Motor Vehicles	692000	5,297,717	-	-	-	-
Total Construction Carryover		\$16,039,186	-	-	-	-
COVID19 - Capital Assets - 80152						
Bldg, Grounds, Vehicle Supply	534000	1,672	-	-	-	-
Repairs	591000	7,102	-	-	-	-
Professional Fees and Services	623000	12,237,676	-	-	-	-
Other Capital Payments	683000	81,479,405	-	-	-	-
Grants, Benefits & Claims	712000	1,084	-	-	-	-
Total COVID19 - Capital Assets		\$93,726,939	-	-	-	-

801 Transportation

Agency 801

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
HB 1015 Discretionary Match - 80153						
ARPA Deferred Maintenance - 80154						
Repairs	591000	374,189	-	-	-	-
Professional Fees and Services	623000	431,259	-	-	-	-
Other Capital Payments	683000	11,487,068	-	-	-	-
Total ARPA Deferred Maintenance		\$374,189	-	-	-	-
Total HB 1015 Discretionary Match		\$11,918,326	-	-	-	-
Enhanced State Highway Invest - 80155						
Salaries - Permanent	511000	(118,850)	-	-	-	-
Salaries - Other	512000	93	-	-	-	-
Temporary Salaries	513000	672	-	-	-	-
Overtime	514000	2,729	-	-	-	-
Travel	521000	7,238	-	-	-	-
Operating Fees and Services	621000	(72,449)	-	-	-	-
Professional Fees and Services	623000	2,024,616	-	-	-	-
Other Capital Payments	683000	8,256,249	-	-	-	-
Total Enhanced State Highway Invest		\$10,100,298	-	-	-	-
Grants - 80160						
Grants, Benefits & Claims	712000	42,743,803	118,926,458	107,495,458	7,500,000	114,995,458
Transfers Out	722000	3,350,445	1,645,000	1,645,000	-	1,645,000
Total Grants		\$46,094,248	\$120,571,458	\$109,140,458	\$7,500,000	\$116,640,458
COVID-19 Transportation Grants - 80164						
Travel	521000	(1,871)	-	-	-	-
Professional Fees and Services	623000	2,427,550	-	-	-	-
Other Capital Payments	683000	48,861,904	-	-	-	-
Grants, Benefits & Claims	712000	574,285	-	-	-	-
Total COVID-19 Transportation Grants		\$51,861,868	-	-	-	-

801 Transportation

Agency 801

Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Grants to Township - 80167						
Grants, Benefits & Claims	712000	705,170	-	-	-	-
Total Grants to Township		\$705,170	-	-	-	-
COVID19 - Grants - 80168						
Grants, Benefits & Claims	712000	1,251,580	-	-	-	-
Total COVID19 - Grants		\$1,251,580	-	-	-	-
COVID-19 Enhanced Mobility - 80174						
Grants, Benefits & Claims	712000	115,202	-	-	-	-
Total COVID-19 Enhanced Mobility		\$115,202	-	-	-	-
Federal Stimulus Funds - 2009 - 80175						
Other Capital Payments	683000	-	78,500,000	-	-	-
Total Federal Stimulus Funds - 2009		-	\$78,500,000	-	-	-
Total		\$1,502,409,418	\$2,306,094,393	\$2,163,361,544	\$1,032,285,886	\$3,195,647,430

801 Transportation

Agency 801

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Administration - 801-100						
Salaries and Wages - 80110						
Salaries - Permanent	511000	9,533,703	10,846,946	11,889,066	1,324,848	13,213,914
Temporary Salaries	513000	688,262	702,381	772,619	-	772,619
Overtime	514000	76,759	222,344	244,578	-	244,578
Fringe Benefits	516000	3,979,478	4,400,084	5,057,762	595,192	5,652,954
Total Salaries and Wages		\$14,278,203	\$16,171,755	\$17,964,025	\$1,920,040	\$19,884,065
Operating Expenses - 80130						
Travel	521000	260,956	1,097,302	873,302	-	873,302
Supplies - IT Software	531000	2,355,242	3,603,935	3,603,935	250,000	3,853,935
Supply/Material - Professional	532000	105,655	859,847	859,847	-	859,847
Food and Clothing	533000	542	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	87,743	94,218	214,318	-	214,318
Miscellaneous Supplies	535000	16,921	41,014	43,014	-	43,014
Office Supplies	536000	88,858	88,570	112,570	-	112,570
Postage	541000	466,685	441,508	370,508	-	370,508
Printing	542000	564,988	578,000	570,000	-	570,000
IT Equipment under \$5,000	551000	74,924	843,000	843,000	100,000	943,000
Other Equipment under \$5,000	552000	38,070	551,524	111,324	-	111,324
Office Equip & Furniture-Under	553000	105,622	60,000	110,000	-	110,000
Utilities	561000	580,715	897,658	567,658	-	567,658
Rentals/Leases-Equipment&Other	581000	3,383	1,995	3,695	-	3,695
Rentals/Leases - Bldg/Land	582000	15,359	12,378	12,378	-	12,378
Repairs	591000	1,113,488	2,457,930	1,319,630	-	1,319,630
IT - Data Processing	601000	20,664,253	23,253,304	22,817,936	6,522,016	29,339,952
IT - Communications	602000	1,081,056	1,226,005	1,226,005	-	1,226,005
IT Contractual Services and Re	603000	327,000	486,302	629,302	-	629,302
Professional Development	611000	874,750	1,371,044	1,391,044	-	1,391,044
Operating Fees and Services	621000	174,100	461,725	490,225	-	490,225

801 Transportation

Agency 801

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Professional Fees and Services	623000	12,792,625	12,637,252	2,246,109	800,000	3,046,109
Total Operating Expenses		\$41,792,935	\$51,064,511	\$38,415,800	\$7,672,016	\$46,087,816
Capital Improvements - 80150						
Equipment Over \$5000	691000	535,879	115,840	571,040	-	571,040
IT Equip / Software Over \$5000	693000	475,000	-	-	900,000	900,000
Total Capital Improvements		\$1,010,879	\$115,840	\$571,040	\$900,000	\$1,471,040
ARPA Deferred Maintenance - 80154						
Repairs	591000	141,718	-	-	-	-
Total ARPA Deferred Maintenance		\$141,718	-	-	-	-
Grants - 80160						
Grants, Benefits & Claims	712000	-	40,000	40,000	-	40,000
Transfers Out	722000	100,000	95,000	95,000	-	95,000
Total Grants		\$100,000	\$135,000	\$135,000	-	\$135,000
Total Administration		\$57,323,735	\$67,487,106	\$57,085,865	\$10,492,056	\$67,577,921
Drivers and Vehicle Services - 801-250						
Salaries and Wages - 80110						
Salaries - Permanent	511000	12,621,676	14,586,099	15,917,818	-	15,917,818
Temporary Salaries	513000	1,291,905	2,599,437	1,429,381	-	1,429,381
Overtime	514000	339,684	298,830	328,713	-	328,713
Fringe Benefits	516000	6,098,555	7,691,595	8,515,770	-	8,515,770
Total Salaries and Wages		\$20,351,820	\$25,175,961	\$26,191,682	-	\$26,191,682
Operating Expenses - 80130						
Travel	521000	172,803	370,241	370,241	-	370,241
Supplies - IT Software	531000	5,399,185	3,476,600	4,976,600	-	4,976,600
Supply/Material - Professional	532000	364,900	686,900	686,900	-	686,900
Food and Clothing	533000	15,116	27,000	27,000	-	27,000
Bldg, Grounds, Vehicle Supply	534000	8,908	36,400	36,400	-	36,400
Miscellaneous Supplies	535000	2,785,097	3,511,638	3,511,638	-	3,511,638
Office Supplies	536000	67,261	103,900	103,900	-	103,900

801 Transportation

Agency 801

Detail by Division, Financial Class, and Account

Description	1 Code	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Postage	541000	1,871,916	1,672,785	772,785	-	772,785
Printing	542000	564,684	882,533	882,533	-	882,533
IT Equipment under \$5,000	551000	2,647	306,878	306,878	-	306,878
Other Equipment under \$5,000	552000	38,032	88,638	88,638	-	88,638
Office Equip & Furniture-Under	553000	18,502	83,000	83,000	-	83,000
Utilities	561000	50,567	413,670	63,670	-	63,670
Rentals/Leases-Equipment&Other	581000	16,610	91,500	91,500	-	91,500
Rentals/Leases - Bldg/Land	582000	407,723	720,867	720,867	-	720,867
Repairs	591000	265,183	183,923	183,923	-	183,923
IT - Data Processing	601000	1,707,054	1,702,348	2,690,213	3,500,000	6,190,213
IT - Communications	602000	76,041	183,732	183,732	-	183,732
IT Contractual Services and Re	603000	20,000	1,703,000	203,000	-	203,000
Professional Development	611000	93,871	119,410	119,410	-	119,410
Operating Fees and Services	621000	3,839,039	7,263,316	6,013,316	-	6,013,316
Professional Fees and Services	623000	8,544,175	7,384,114	6,634,114	-	6,634,114
Benefits Paid to Participants	716020	300	-	-	-	-
Total Operating Expenses		\$26,329,614	\$31,012,393	\$28,750,258	\$3,500,000	\$32,250,258
Capital Improvements - 80150						
Other Capital Payments	683000	44,018	-	-	-	-
Equipment Over \$5000	691000	21,869	-	-	-	-
Total Capital Improvements		\$65,887	-	-	-	-
Grants - 80160						
Grants, Benefits & Claims	712000	4,350,944	9,799,183	11,054,183	-	11,054,183
Transfers Out	722000	3,162,549	1,450,000	1,450,000	-	1,450,000
Total Grants		\$7,513,493	\$11,249,183	\$12,504,183	-	\$12,504,183
Total Drivers and Vehicle Services		\$54,260,813	\$67,437,537	\$67,446,123	\$3,500,000	\$70,946,123
Highways - 801-400						
Salaries and Wages - 80110						
Salaries - Permanent	511000	103,241,669	111,049,774	121,507,012	6,556,636	128,063,648

801 Transportation

Agency 801

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Salaries - Other	512000	541,066	512,000	563,200	-	563,200
Temporary Salaries	513000	449,198	1,342,451	1,476,696	-	1,476,696
Overtime	514000	8,513,500	7,189,119	7,248,031	-	7,248,031
Fringe Benefits	516000	47,335,219	50,224,380	56,887,822	3,102,964	59,990,786
Total Salaries and Wages		\$160,080,652	\$170,317,724	\$187,682,761	\$9,659,600	\$197,342,361
Operating Expenses - 80130						
Travel	521000	45,893,427	33,583,316	43,414,676	1,000,000	44,414,676
Supplies - IT Software	531000	142,586	552,932	552,932	-	552,932
Supply/Material - Professional	532000	128,037	207,791	207,791	-	207,791
Food and Clothing	533000	397,808	421,750	421,750	-	421,750
Bldg, Grounds, Vehicle Supply	534000	30,057,759	53,919,395	44,059,748	251,994,000	296,053,748
Miscellaneous Supplies	535000	1,309,243	1,149,475	1,149,475	-	1,149,475
Office Supplies	536000	96,833	154,231	154,231	-	154,231
Postage	541000	8,089	49,037	49,037	-	49,037
Printing	542000	2,677	6,500	6,500	-	6,500
IT Equipment under \$5,000	551000	2,622	19,400	19,400	-	19,400
Other Equipment under \$5,000	552000	797,289	1,243,287	1,121,727	-	1,121,727
Office Equip & Furniture-Under	553000	110,265	268,000	58,000	-	58,000
Utilities	561000	5,610,614	5,207,717	5,036,924	-	5,036,924
Insurance	571000	548,764	555,732	555,732	-	555,732
Rentals/Leases-Equipment&Other	581000	1,360,170	1,318,058	1,318,058	-	1,318,058
Rentals/Leases - Bldg/Land	582000	241,539	2,600,844	2,600,844	-	2,600,844
Repairs	591000	9,406,837	9,064,681	9,414,681	2,000,000	11,414,681
IT - Data Processing	601000	394,317	216,680	341,680	-	341,680
IT - Communications	602000	155,013	221,690	221,690	-	221,690
IT Contractual Services and Re	603000	-	235,100	92,100	-	92,100
Professional Development	611000	350,669	337,393	321,226	-	321,226
Operating Fees and Services	621000	658,662	710,865	710,865	-	710,865

801 Transportation

Agency 801

Detail by Division, Financial Class, and Account

1	2	3	4	5	6	
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Professional Fees and Services	623000	117,697,003	104,481,501	161,474,508	330,000	161,804,508
Total Operating Expenses		\$215,370,222	\$216,525,375	\$273,303,575	\$255,324,000	\$528,627,575
Capital Improvements - 80150						
Land and Buildings	682000	3,794,797	12,600,000	9,530,000	82,970,000	92,500,000
Other Capital Payments	683000	710,269,853	1,486,987,366	1,380,769,866	601,548,230	1,982,318,096
Extra Repairs/Deferred Main	684000	463,628	201,800	201,800	-	201,800
Equipment Over \$5000	691000	726,963	917,584	560,224	992,000	1,552,224
Motor Vehicles	692000	3,037,063	15,598,600	8,498,600	38,268,000	46,766,600
IT Equip / Software Over \$5000	693000	146,911	-	-	-	-
Total Capital Improvements		\$718,439,214	\$1,516,305,350	\$1,399,560,490	\$723,778,230	\$2,123,338,720
Construction Carryover - 80151						
Other Equipment under \$5,000	552000	1,013	-	-	-	-
Repairs	591000	452,756	-	-	-	-
Professional Fees and Services	623000	1,271	-	-	-	-
Land and Buildings	682000	1,303,794	-	-	-	-
Other Capital Payments	683000	8,982,636	-	-	-	-
Motor Vehicles	692000	1,580,561	-	-	-	-
Total Construction Carryover		\$12,322,031	-	-	-	-
COVID19 - Capital Assets - 80152						
Bldg, Grounds, Vehicle Supply	534000	1,672	-	-	-	-
Repairs	591000	7,102	-	-	-	-
Professional Fees and Services	623000	12,237,676	-	-	-	-
Other Capital Payments	683000	81,479,405	-	-	-	-
Grants, Benefits & Claims	712000	1,084	-	-	-	-
Total COVID19 - Capital Assets		\$93,726,939	-	-	-	-
HB 1015 Discretionary Match - 80153						
Professional Fees and Services	623000	431,259	-	-	-	-
Other Capital Payments	683000	11,487,068	-	-	-	-
Total HB 1015 Discretionary Match		\$11,918,326	-	-	-	-

801 Transportation

Agency 801

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
ARPA Deferred Maintenance - 80154						
Repairs	591000	232,471	-	-	-	-
Total ARPA Deferred Maintenance		\$232,471	-	-	-	-
Enhanced State Highway Invest - 80155						
Salaries - Permanent	511000	(118,850)	-	-	-	-
Salaries - Other	512000	93	-	-	-	-
Temporary Salaries	513000	672	-	-	-	-
Overtime	514000	2,729	-	-	-	-
Travel	521000	7,238	-	-	-	-
Operating Fees and Services	621000	(72,449)	-	-	-	-
Professional Fees and Services	623000	2,024,616	-	-	-	-
Other Capital Payments	683000	8,256,249	-	-	-	-
Total Enhanced State Highway Invest		\$10,100,298	-	-	-	-
Grants - 80160						
Grants, Benefits & Claims	712000	38,392,859	109,087,275	96,401,275	7,500,000	103,901,275
Transfers Out	722000	87,896	100,000	100,000	-	100,000
Total Grants		\$38,480,755	\$109,187,275	\$96,501,275	\$7,500,000	\$104,001,275
COVID-19 Transportation Grants - 80164						
Travel	521000	(1,871)	-	-	-	-
Professional Fees and Services	623000	2,427,550	-	-	-	-
Other Capital Payments	683000	48,861,904	-	-	-	-
Grants, Benefits & Claims	712000	574,285	-	-	-	-
Total COVID-19 Transportation Grants		\$51,861,868	-	-	-	-
Grants to Township - 80167						
Grants, Benefits & Claims	712000	705,170	-	-	-	-
Total Grants to Township		\$705,170	-	-	-	-
COVID19 - Grants - 80168						
Grants, Benefits & Claims	712000	1,251,580	-	-	-	-
Total COVID19 - Grants		\$1,251,580	-	-	-	-

801 Transportation

Agency 801

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
COVID-19 Enhanced Mobility - 80174						
Grants, Benefits & Claims	712000	115,202	-	-	-	-
Total COVID-19 Enhanced Mobility		\$115,202	-	-	-	-
Federal Stimulus Funds - 2009 - 80175						
Other Capital Payments	683000	-	78,500,000	-	-	-
Total Federal Stimulus Funds - 2009		-	\$78,500,000	-	-	-
Total Highways		\$1,314,604,728	\$2,090,835,724	\$1,957,048,101	\$996,261,830	\$2,953,309,931
Fleet Services - 801-500						
Salaries and Wages - 80110						
Salaries - Permanent	511000	3,782,486	4,077,243	4,810,108	-	4,810,108
Salaries - Other	512000	5,052	3,000	3,300	-	3,300
Temporary Salaries	513000	40,461	26,214	28,835	-	28,835
Overtime	514000	73,971	5,916	6,508	-	6,508
Fringe Benefits	516000	1,762,352	1,968,583	2,455,356	-	2,455,356
Total Salaries and Wages		\$5,664,322	\$6,080,956	\$7,304,107	-	\$7,304,107
Operating Expenses - 80130						
Travel	521000	231,852	369,839	369,839	-	369,839
Supplies - IT Software	531000	3,910	185,000	185,000	-	185,000
Supply/Material - Professional	532000	270,308	274,000	274,000	-	274,000
Food and Clothing	533000	-	100	100	-	100
Bldg, Grounds, Vehicle Supply	534000	25,807,512	20,514,329	20,514,329	4,400,000	24,914,329
Miscellaneous Supplies	535000	10,321	16,126	16,126	-	16,126
Office Supplies	536000	1,081	5,000	5,000	-	5,000
Printing	542000	198	-	-	-	-
Other Equipment under \$5,000	552000	1,891	12,500	12,500	-	12,500
Utilities	561000	-	800	800	-	800
Insurance	571000	1,091,123	850,000	850,000	-	850,000
Rentals/Leases-Equipment&Other	581000	1,223	3,000	3,000	-	3,000
Repairs	591000	13,436,073	10,715,444	10,715,444	5,400,000	16,115,444

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Agency 801

Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
IT - Data Processing	601000	526,485	304,207	528,485	-	528,485
IT Contractual Services and Re	603000	-	19,900	19,900	-	19,900
Professional Development	611000	1,100	3,000	3,000	-	3,000
Operating Fees and Services	621000	118,789	275,950	275,950	-	275,950
Professional Fees and Services	623000	714,449	730,000	730,000	200,000	930,000
Total Operating Expenses		\$42,216,315	\$34,279,195	\$34,503,473	\$10,000,000	\$44,503,473
Capital Improvements - 80150						
Extra Repairs/Deferred Main	684000	-	300,000	300,000	-	300,000
Motor Vehicles	692000	24,622,348	39,673,875	39,673,875	12,032,000	51,705,875
Total Capital Improvements		\$24,622,348	\$39,973,875	\$39,973,875	\$12,032,000	\$52,005,875
Construction Carryover - 80151						
Motor Vehicles	692000	3,717,156	-	-	-	-
Total Construction Carryover		\$3,717,156	-	-	-	-
Total Fleet Services		\$76,220,141	\$80,334,026	\$81,781,455	\$22,032,000	\$103,813,455
Total		\$1,502,409,418	\$2,306,094,393	\$2,163,361,544	\$1,032,285,886	\$3,195,647,430

801 Transportation

Agency 801

Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
General - 004						
GENERAL FUND	001	38,838	10,375,000	-	878,353,886	878,353,886
Total General		\$38,838	\$10,375,000	-	\$878,353,886	\$878,353,886
Federal - 002						
Hwy Planning & Constr Rollup	XY001	709,535,791	1,116,242,646	1,237,858,009	-	1,237,858,009
FEMA & OTHER DES PASS THRU	Y0097	376,086	-	-	-	-
CRF (Coronavirus Relief Fund)	Y0098	83,128	-	-	-	-
ARP (American Rescue Plan)	Y0099	94,101,128	-	-	-	-
FTA 49 USC 5303 ND-81	Y0123	1,909,087	1,050,000	1,050,000	-	1,050,000
FTA 49 USC 5311 ND-18	Y0133	16,958,309	24,364,868	18,618,511	-	18,618,511
FTA USC 5310 ND-16	Y0143	1,254,902	3,800,000	3,800,000	-	3,800,000
FTA Bus and Bus Facilities	Y0173	4,366,208	5,000,000	5,000,000	-	5,000,000
Recreational Trails Program	Y0219	2,151	-	-	-	-
Federal Railroad Administration	Y0325	337,716	2,485,000	2,485,000	-	2,485,000
Tiger Discretionary Grants	Y0933	11,337,430	54,109,299	53,847,960	-	53,847,960
Repeat Offenders for DWI	Y1641	168,465	-	-	-	-
Repeat Offenders for DWI	Y1642	888,103	-	-	-	-
Repeat Offenders for DWI	Y1643	501,716	607,351	607,351	-	607,351
Repeat Offenders for DWI	Y1644	-	343,000	343,000	-	343,000
State & Community Hghwy Safety	Y4021	1,159,377	-	-	-	-
State & Community Hghwy Safety	Y4022	2,455,234	-	-	-	-
State & Community Hghwy Safety	Y4023	1,488,621	2,175,550	2,506,158	-	2,506,158
State & Community Hghwy Safety	Y4024	-	5,172,658	6,117,102	-	6,117,102
National Priority Safety Prgrm	Y4051	992,376	-	-	-	-
National Priority Safety Prgrm	Y4052	1,834,045	-	-	-	-
National Priority Safety Prgrm	Y4053	1,309,661	2,240,000	2,240,000	-	2,240,000
National Priority Safety Prgrm	Y4054	-	1,712,073	1,712,073	-	1,712,073
Total Federal		\$851,059,535	\$1,219,302,445	\$1,336,185,164	-	\$1,336,185,164

801 Transportation

Agency 801

Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Budget Changes Recommended	2023-25 Total Budget Request
Special - 003						
Highway Fund	200	547,365,965	729,236,287	530,159,136	38,700,000	568,859,136
Motor Vehicle Fund	201	25,888,192	29,215,684	28,859,226	3,500,000	32,359,226
MOTORCYCLE SAFETY FUND 801F	205	685,310	580,680	580,680	-	580,680
Dealer Enforcement Fund	217	370,921	381,851	422,708	-	422,708
Special Road Fund	230	780,521	2,670,000	2,370,000	-	2,370,000
State Rail Fund	277	-	11,498,420	11,498,420	7,500,000	18,998,420
Flexible Transportation Fund	509	-	222,500,000	171,504,755	82,200,000	253,704,755
Fleet Services Fund	700	76,220,137	80,334,026	81,781,455	22,032,000	103,813,455
Total Special		\$651,311,045	\$1,076,416,948	\$827,176,380	\$153,932,000	\$981,108,380
Total		\$1,502,409,418	\$2,306,094,393	\$2,163,361,544	\$1,032,285,886	\$3,195,647,430

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prtly	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		2,044,943,790	227,040,714	41,291,801	-	-	-	-	-	(187,787,500)
On-going Flexible Transportation Fund Projects	No	01	-	-	-	-	-	-	-	-	-
Rail Loan Program	Yes	02	-	-	-	-	-	-	-	-	-
Local Reimbursement	Yes	03	-	-	-	-	-	-	-	-	-
Buildings	Yes	04	-	-	-	-	-	5,970,000	-	-	-
Motor Vehicle/ Driver License Appointment System	Yes	05	-	-	-	-	3,000,000	-	-	-	-
CHATBOT to reduce MV/DL MTI Contract Calls	Yes	06	-	-	-	-	1,000,000	-	-	-	-
Operational Budget to Support the Increased Costs	Yes	07	-	-	-	6,000,000	-	-	-	-	-
Highway Major Equipment	Yes	08	-	-	-	-	-	-	-	-	-
Spring Load Restriction Plan	Yes	09	-	-	-	-	800,000	-	-	-	-
Barcoding Software/Interface for Inventory Tracking	Yes	10	-	-	-	350,000	-	-	-	-	-
Develop Data Mgmt. Plan & Bus. Process Review Team	Yes	11	-	-	-	903,784	-	-	-	-	-
AI Uses for Core Business Functions	Yes	12	-	-	-	-	1,000,000	-	-	-	-

801 Transportation

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
District Operations Contractor Payments	Yes	13	-	-	-	-	-	-	-	-	-
Asst. with Bridge Load Rating and Railroad Coordinator	Yes	14	-	-	-	491,992	-	-	-	-	-
Additional IT Operations	Yes	15	-	-	-	4,022,016	-	-	-	-	-
Bldg. & Grounds for the Central Office	No	16	-	-	-	157,996	-	-	-	-	-
Rotary Snow Blowers	Yes	17	-	-	-	-	-	-	-	-	-
Engineering Equipment (\$472,000)	Yes	18	-	-	-	-	-	-	-	-	-
Staffing/equipment to meet the needs of additional miles of 4-laning Highway 85	Yes	19	-	-	-	406,000	-	-	-	-	-
Fleet Operating Inflation & Additional Vehicle Purchases	Yes	20	-	-	-	10,000,000	-	-	-	-	-
Formula Funds Match	Yes	21	-	-	-	1,193,994	-	-	-	-	-
Swap Program Match	No	22	-	-	-	499,988	-	-	-	-	-
Discretionary Funds Match	Yes	23	-	-	-	-	-	-	-	-	-
Engineering Equipment (\$520,000)	No	24	-	-	-	-	-	-	-	-	-
Pavement Management Van	Yes	25	-	-	-	-	-	-	-	-	-

801 Transportation

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prtly	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Local Govt Team	Yes	26	-	-	-	579,994	-	-	-	-	-
Facilities 10 Year Plan	Yes	27	-	-	-	-	-	77,000,000	-	-	-
Highway Major/ Minor Maintenance & Shop Equipment	No	28	-	-	-	-	-	-	-	-	-
Rotary Snow Blowers	No	29	-	-	-	-	-	-	-	-	-
Compliance with Federal Requirements	Yes	30	-	-	-	773,018	-	-	-	-	-
Dedicated Grants Team	Yes	31	-	-	-	1,218,024	-	-	-	-	-
Support Team - Projects with Consultants	No	32	-	-	-	1,463,964	-	-	-	-	-
Pavement Preservation Program & Restriction Removal	No	33	-	-	-	100,000,000	-	-	-	-	-
Grant Management Tracking Software	Yes	34	-	-	-	-	1,000,000	-	-	-	-
Tribal & Public Engagement	Yes	35	-	-	-	284,988	-	-	-	-	-
Infrastructure Construction Oversight	No	36	-	-	-	1,249,970	-	-	-	-	-
University Coordination	No	37	-	-	-	249,994	-	-	-	-	-
District Building & Grounds/Inventory Support	No	38	-	-	-	1,279,952	-	-	-	-	-
TMC & I29 Smart Corridor	Yes	39	-	-	-	749,982	-	-	-	-	-

Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Additional Road Miles Added to State Hwy System	No	40	-	-	-	149,400,000	-	-	-	-	-
Total			2,044,943,790	227,040,714	41,291,801	281,275,656	6,800,000	82,970,000	-	-	(187,787,500)

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	1,131,264	-	-	-	(11,431,000)	-	2,163,361,544	1,001.00	-	1,001.00	Base Request
82,200,000	-	-	-	-	-	-	82,200,000	-	-	-	On-going Flexible Transportation Fund Projects
-	-	-	-	-	-	7,500,000	7,500,000	-	-	-	Rail Loan Program
3,800,000	-	-	-	-	-	-	3,800,000	-	-	-	Local Reimbursement
-	-	-	-	-	-	-	5,970,000	-	-	-	Buildings
-	-	-	-	-	-	-	3,000,000	-	-	-	Motor Vehicle/ Driver License Appointment System
-	-	-	-	-	-	-	1,000,000	-	-	-	CHATBOT to reduce MV/DL MTI Contract Calls
-	-	-	-	-	-	-	6,000,000	-	-	-	Operational Budget to Support the Increased Costs
-	-	-	-	-	-	-	2,000,000	-	-	-	Highway Major Equipment
-	-	-	-	900,000	-	-	1,700,000	-	-	-	Spring Load Restriction Plan
-	-	-	-	-	-	-	350,000	-	-	-	Barcoding Software/Interface for Inventory Tracking
-	-	-	-	-	-	-	903,784	-	4.00	4.00	Develop Data Mgmt. Plan & Bus. Process Review Team
-	-	-	-	-	-	-	1,000,000	-	-	-	AI Uses for Core Business Functions

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Agency 801

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	IT Equipment \$5,000 Base (4100)	IT Equipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
6,842,212	-	-	-	-	-	-	6,842,212	-	-	-	District Operations Contractor Payments
-	-	-	-	-	-	-	491,992	-	2.00	2.00	Asst. with Bridge Load Rating and Railroad Coordinator
-	-	-	-	-	-	-	4,022,016	-	-	-	Additional IT Operations
-	-	-	-	-	-	-	157,996	-	1.00	1.00	Bldg. & Grounds for the Central Office
-	-	-	-	-	-	-	4,000,000	-	-	-	Rotary Snow Blowers
-	-	472,000	-	-	-	-	472,000	-	-	-	Engineering Equipment (\$472,000)
-	-	-	-	-	-	-	1,006,000	-	2.00	2.00	Staffing/equipment to meet the needs of additional miles of 4-laning Highway 85
-	-	-	-	-	-	-	21,000,000	-	-	-	Fleet Operating Inflation & Additional Vehicle Purchases
171,306,006	-	-	-	-	-	-	172,500,000	-	5.00	5.00	Formula Funds Match
166,000,012	-	-	-	-	-	-	166,500,000	-	2.00	2.00	Swap Program Match
171,400,000	-	-	-	-	-	-	171,400,000	-	-	-	Discretionary Funds Match
-	-	520,000	-	-	-	-	520,000	-	-	-	Engineering Equipment (\$520,000)

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Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	IT Equipment \$5,000 Base (4100)	IT Equipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	1,100,000	-	-	-	Pavement Management Van
-	-	-	-	-	-	-	579,994	-	1.00	1.00	Local Govt Team
-	-	-	-	-	-	-	77,000,000	-	-	-	Facilities 10 Year Plan
-	-	-	-	-	-	-	27,000,000	-	-	-	Highway Major/ Minor Maintenance & Shop Equipment
-	-	-	-	-	-	-	4,000,000	-	-	-	Rotary Snow Blowers
-	-	-	-	-	-	-	773,018	-	3.00	3.00	Compliance with Federal Requirements
-	-	-	-	-	-	-	1,218,024	-	5.00	5.00	Dedicated Grants Team
-	-	-	-	-	-	-	1,463,964	-	6.00	6.00	Support Team - Projects with Consultants
-	-	-	-	-	-	-	100,000,000	-	-	-	Pavement Preservation Program & Restriction Removal
-	-	-	-	-	-	-	1,000,000	-	-	-	Grant Management Tracking Software
-	-	-	-	-	-	-	284,988	-	1.00	1.00	Tribal & Public Engagement
-	-	-	-	-	-	-	1,249,970	-	5.00	5.00	Infrastructure Construction Oversight
-	-	-	-	-	-	-	249,994	-	1.00	1.00	University Coordination
-	-	-	-	-	-	-	1,279,952	-	8.00	8.00	District Building & Grounds/Inventory Support

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Agency 801

Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	749,982	-	3.00	3.00	TMC & I29 Smart Corridor
-	-	-	-	-	-	-	150,000,000	-	2.00	2.00	Additional Road Miles Added to State Hwy System
601,548,230	1,131,264	992,000	-	900,000	(11,431,000)	7,500,000	3,195,647,430	1,001.00	51.00	1,052.00	Total

Decision Package Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
Total		877,353,886	-	147,232,000	1,024,585,886	51.00	-	-	415,042,597	415,042,597	12.00
01	On-going Flexible Transportation Fund Projects	-	-	82,200,000	82,200,000	0.00	-	-	-	-	0.00
02	Rail Loan Program	-	-	7,500,000	7,500,000	0.00	-	-	7,500,000	7,500,000	0.00
03	Local Reimbursement	-	-	3,800,000	3,800,000	0.00	-	-	3,800,000	3,800,000	0.00
04	Buildings	-	-	5,970,000	5,970,000	0.00	-	-	5,970,000	5,970,000	0.00
07	Operational Budget to Support the Increased Costs	-	-	6,000,000	6,000,000	0.00	-	-	3,000,000	3,000,000	0.00
08	Highway Major Equipment	-	-	2,000,000	2,000,000	0.00	-	-	2,000,000	2,000,000	0.00
10	Barcoding Software/ Interface for Inventory Tracking	-	-	350,000	350,000	0.00	-	-	350,000	350,000	0.00
11	Develop Data Mgmt. Plan & Bus. Process Review Team	-	-	903,784	903,784	4.00	-	-	484,608	484,608	2.00
13	District Operations Contractor Payments	-	-	6,842,212	6,842,212	0.00	-	-	6,842,212	6,842,212	0.00
14	Asst. with Bridge Load Rating and Railroad Coordinator	-	-	491,992	491,992	2.00	-	-	267,687	267,687	1.00
15	Additional IT Operations	-	-	4,022,016	4,022,016	0.00	-	-	4,022,016	4,022,016	0.00
16	Bldg. & Grounds for the Central Office	-	-	157,996	157,996	1.00	-	-	-	-	0.00
17	Rotary Snow Blowers	-	-	4,000,000	4,000,000	0.00	-	-	4,000,000	4,000,000	0.00
18	Engineering Equipment (\$472,000)	-	-	472,000	472,000	0.00	-	-	472,000	472,000	0.00
19	Staffing/equipment to meet the needs of additional miles of 4-laning Highway 85	-	-	1,006,000	1,006,000	2.00	-	-	1,035,950	1,035,950	2.00

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Agency 801

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
20	Fleet Operating Inflation & Additional Vehicle Purchases	-	-	21,000,000	21,000,000	0.00	-	-	17,500,000	17,500,000	0.00
21	Formula Funds Match	172,500,000	-	-	172,500,000	5.00	-	-	171,805,831	171,805,831	2.00
22	Swap Program Match	166,500,000	-	-	166,500,000	2.00	-	-	-	-	0.00
23	Discretionary Funds Match	171,400,000	-	-	171,400,000	0.00	-	-	150,000,000	150,000,000	0.00
24	Engineering Equipment (\$520,000)	520,000	-	-	520,000	0.00	-	-	-	-	0.00
25	Pavement Management Van	1,100,000	-	-	1,100,000	0.00	-	-	1,100,000	1,100,000	0.00
26	Local Govt Team	579,994	-	-	579,994	1.00	-	-	267,687	267,687	1.00
27	Facilities 10 Year Plan	77,000,000	-	-	77,000,000	0.00	-	-	33,500,000	33,500,000	0.00
28	Highway Major/Minor Maintenance & Shop Equipment	27,000,000	-	-	27,000,000	0.00	-	-	-	-	0.00
29	Rotary Snow Blowers	4,000,000	-	-	4,000,000	0.00	-	-	-	-	0.00
30	Compliance with Federal Requirements	773,018	-	-	773,018	3.00	-	-	276,145	276,145	1.00
31	Dedicated Grants Team	1,218,024	-	-	1,218,024	5.00	-	-	276,145	276,145	1.00
32	Support Team - Projects with Consultants	1,463,964	-	-	1,463,964	6.00	-	-	-	-	0.00
33	Pavement Preservation Program & Restriction Removal	100,000,000	-	-	100,000,000	0.00	-	-	-	-	0.00
35	Tribal & Public Engagement	284,988	-	-	284,988	1.00	-	-	304,629	304,629	1.00
36	Infrastructure Construction Oversight	1,249,970	-	-	1,249,970	5.00	-	-	-	-	0.00
37	University Coordination	249,994	-	-	249,994	1.00	-	-	-	-	0.00
38	District Building & Grounds/Inventory Support	1,279,952	-	-	1,279,952	8.00	-	-	-	-	0.00
39	TMC & I29 Smart Corridor	749,982	-	-	749,982	3.00	-	-	267,687	267,687	1.00

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Agency 801

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
40	Additional Road Miles Added to State Hwy System	149,484,000	-	516,000	150,000,000	2.00	-	-	-	-	0.00

Operational Budget to Support the Increased Costs (Priority: 07)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	6,000,000	-	6,000,000	0.00	3,000,000	-	3,000,000	0.00
Total	6,000,000	-	6,000,000	0.00	3,000,000	-	3,000,000	0.00

State Initiative:* Smart, Efficient Infrastructure

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Operational Budget to support the increase costs associated w/ maintenance of roadway and bridge activities such as snow and ice control, road patching, fence maintenance, roadway crack sealing, bridge maintenance, etc.

Necessary resources for implementation (including FTE's)*: None, this plan would be fully funded. The NDDOT requests appropriation and authorization to support increased costs associated with the maintenance of roadways and bridge activities.

Are resources being redirected or are they new or additional (including FTE's)*: No, this decision package is fully funded.

Who is served and impact of not funding*: Lack of adequate maintenance funds have long term ramifications due to increased costs for ongoing maintenance and replacement of infrastructure.

Barcoding Software/Interface for Inventory Tracking (Priority: 10)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00

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Agency 801

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Special	-	350,000	350,000	0.00	-	350,000	350,000	0.00
Total	-	350,000	350,000	0.00	-	350,000	350,000	0.00

State Initiative:* Technology Investment

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Barcoding software/interface for disposable and fixed asset inventory tracking(\$250K)-bar coding scanners (\$100K). Needed to more efficiently manage the departments extensive inventory of parts, signs, supplies, and materials.

Necessary resources for implementation (including FTE's)*: None, this plan would be fully funded. The NDDOT requests appropriation and authorization for a barcoding software/interface system for disposable and fixed asset inventory tracking to help manage the department's extensive inventory of parts, signs, supplies, and materials more efficiently.

Are resources being redirected or are they new or additional (including FTE's)*: No, this decision package is fully funded.

Who is served and impact of not funding*: Team members will continue to conduct inventory, however the current process is inefficient. The inventory tracking system will provide efficiencies and enhanced accuracy.

Develop Data Mgmt. Plan & Bus. Process Review Team (Priority: 11)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	903,784	-	903,784	4.00	484,608	-	484,608	2.00
Total	903,784	-	903,784	4.00	484,608	-	484,608	2.00

State Initiative:* Reinventing Government

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Hire four FTEs to develop a data management plan and complete an agency wide business process review to further our data management program. This will allow a better data driven decision making process.

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Agency 801

Necessary resources for implementation (including FTE's)*: None, this plan would be fully funded. The NDDOT requests appropriation and authorization for an additional 4 FTE positions.

Are resources being redirected or are they new or additional (including FTE's)*: New FTE positions.

Who is served and impact of not funding*: Without funding NDDOT will not have a data management program. Funding this has the potential to reduce the cost of data storage needs.

Asst. with Bridge Load Rating and Railroad Coordinator (Priority: 14)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	491,992	-	491,992	2.00	267,687	-	267,687	1.00
Total	491,992	-	491,992	2.00	267,687	-	267,687	1.00

State Initiative:* Smart, Efficient Infrastructure

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Hire an FTE to asst with Bridge Load Rating and Analysis and Bridge Metrics and management program. Hire an FTE for to coordinate on all construction projects which intersect with railroad facilities.

Necessary resources for implementation (including FTE's)*: None, this program would be fully funded. The NDDOT requests appropriation and authorization for an additional 2 FTE positions.

Are resources being redirected or are they new or additional (including FTE's)*: New FTE positions.

Who is served and impact of not funding*: Redundancy would be reduced to evaluate the load carrying capacity of bridges. Inefficient delivery of projects that impact or intersect railroad facilities.

Additional IT Operations (Priority: 15)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00

801 Transportation

Agency 801

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Special	4,022,016	-	4,022,016	0.00	4,022,016	-	4,022,016	0.00
Total	4,022,016	-	4,022,016	0.00	4,022,016	-	4,022,016	0.00

State Initiative:* Technology Investment

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Additional IT ongoing operation costs due to seeking efficiencies by leveraging technology.

Necessary resources for implementation (including FTE's)*: None, this plan would be fully funded. The NDDOT requests appropriation and authorization for IT operational costs due to seeking efficiencies by leveraging technology.

Are resources being redirected or are they new or additional (including FTE's)*: No, this decision package is fully funded.

Who is served and impact of not funding*: If ongoing IT costs are not funded it would adversely impact NDDOT operations.

Bldg. & Grounds for the Central Office (Priority: 16)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	157,996	-	157,996	1.00	-	-	-	0.00
Total	157,996	-	157,996	1.00	-	-	-	0.00

State Initiative:* Smart, Efficient Infrastructure

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Buildings and Grounds person to support the daily maintenance and operation of NDDOT's Central Office and central lab.

Necessary resources for implementation (including FTE's)*: None, this plan would be fully funded. The NDDOT requests appropriation and authorization for an additional FTE position.

801 Transportation

Agency 801

Are resources being redirected or are they new or additional (including FTE's)*: New FTE position.

Who is served and impact of not funding*: Without this position NDDOT would have to contract for Central Office maintenance services.

Staffing/equipment to meet the needs of additional miles of 4-laning Highway 85 (Priority: 19)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	1,006,000	-	1,006,000	2.00	1,035,950	-	1,035,950	2.00
Total	1,006,000	-	1,006,000	2.00	1,035,950	-	1,035,950	2.00

State Initiative*: Smart, Efficient Infrastructure

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Additional resources for added lane miles completed during 4-laning Highway 85. (additional funding to maintain the added lane miles exceeding 50 lane miles/operator will cover investments in staff and equipment)

Necessary resources for implementation (including FTE's)*: None, this option is fully funded. The NDDOT requests appropriation and authorization for 2 additional FTE positions and equipment to support the added lane miles that will be completed while 4-laning highway 85 during the 2025-27 biennium.

Are resources being redirected or are they new or additional (including FTE's)*: New FTE positions and equipment.

Who is served and impact of not funding*: The traveling public would be served. The impact of not funding this option would reduce the ability to effectively maintain roads as our equipment operators would cover more than our 50-lane mile/operator limit for their assigned area.

Fleet Operating Inflation & Additional Vehicle Purchases (Priority: 20)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	21,000,000	-	21,000,000	0.00	17,500,000	-	17,500,000	0.00
Total	21,000,000	-	21,000,000	0.00	17,500,000	-	17,500,000	0.00

801 Transportation

State Initiative:* Other

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Increase the spending authority for operating and capital funding of the State Fleet to better serve State agencies and institutions.

Necessary resources for implementation (including FTE's)*: None, this program would be fully funded. The NDDOT requests appropriation and authorization for increased operating and capital funding of the state fleet program.

Are resources being redirected or are they new or additional (including FTE's)*: No, this decision package is fully funded.

Who is served and impact of not funding*: There will be shortfalls in operating funding and Fleet will be unable to fulfill future growth in agency requests.

Formula Funds Match (Priority: 21)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	172,500,000	-	172,500,000	5.00	-	-	-	0.00
Special	-	-	-	0.00	505,831	171,300,000	171,805,831	2.00
Total	172,500,000	-	172,500,000	5.00	505,831	171,300,000	171,805,831	2.00

State Initiative:* Smart, Efficient Infrastructure

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Most federal funding is provided to NDDOT via formula funding, funding which is allocated to state, tribal recipients, and transit agencies based on a formula set by Congress. The largest formula funding program is the Federal Aid Highway Program, funding from this program is used to construct and maintain roadways and bridges.

Necessary resources for implementation (including FTE's)*: Formula funding for the Federal Aid Highway Program requires a state match of approximately 20%. The NDDOT requires \$172.5 million in state funding to match the Federal Aid Highway Program federal funding. This request includes the request for appropriation and authorization for an additional 5 FTE positions to assist with the increased workloads associated with engineering, design, billings, tracking and federal requirements that goes along with the federal programs.

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Agency 801

Are resources being redirected or are they new or additional (including FTE's)*: This would require new funding from an alternative source; as well as 5 new FTE positions. The alternative funding source should not be one-time funding, but rather ongoing funding received from a stable source.

Who is served and impact of not funding*: Without the state match for the federal formula funds, the federal dollars will not be able to be spent, therefore losing out on the ability to invest in infrastructure across the state.

Swap Program Match (Priority: 22)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	166,500,000	-	166,500,000	2.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	166,500,000	-	166,500,000	2.00	-	-	-	0.00

State Initiative*: Reinventing Government

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Use of the "Federal Fund Swap" program for Local Public Agencies will eliminate the federal requirements for the funds swapped.

Necessary resources for implementation (including FTE's)*: This program would require new funding from an alternative source. The "Federal Fund Swap" program for local public agencies will eliminate the federal requirements for the funds swapped but would require additional state funding to match the Federal Aid to be utilized by the NDDOT. The NDDOT requests appropriation and authorization for an additional 2 FTE positions to assist with the engineering and design that goes along with the additional projects.

Are resources being redirected or are they new or additional (including FTE's)*: This would require new funding from an alternative source; as well as 2 new FTE positions. The alternative funding source should not be one-time funding, but rather ongoing funding received from a stable source.

Who is served and impact of not funding*: Local Public Agencies will have to continue to meet the many federal requirements which come with the use of federal formula funds.

Local Govt Team (Priority: 26)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00

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	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
General	579,994	-	579,994	1.00	-	-	-	0.00
Special	-	-	-	0.00	267,687	-	267,687	1.00
Total	579,994	-	579,994	1.00	267,687	-	267,687	1.00

State Initiative:* Smart, Efficient Infrastructure

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Increase the Local Government Team to assist counties, cities, townships and transit providers with federal and state programs to improve service areas.

Necessary resources for implementation (including FTE's)*: This position would require new funding from an alternative source. The NDDOT requests appropriation and authorization for an additional FTE position.

Are resources being redirected or are they new or additional (including FTE's)*: New FTE position. This would require new funding from an alternative source.

Who is served and impact of not funding*: Service to Local Public Agencies (LPAs) will continue to erode as programs increase and staffing remains the same.

Compliance with Federal Requirements (Priority: 30)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	773,018	-	773,018	3.00	-	-	-	0.00
Special	-	-	-	0.00	276,145	-	276,145	1.00
Total	773,018	-	773,018	3.00	276,145	-	276,145	1.00

State Initiative:* Smart, Efficient Infrastructure

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: 1 FTE for Disadvantaged Business Enterprises (DBE) (\$258k), 1 FTE for Permitting (\$245k), 1 FTE for Director of Programs (\$270k) needed for compliance of federal requirements and stay eligible for federal funds.

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Agency 801

Federal funds are not utilized to fund these positions because the federal aid is committed to being put on the roadways.

Necessary resources for implementation (including FTE's)*: These positions would require new funding from an alternative source. The NDDOT requests appropriation and authorization for an additional 3 FTE positions.

Are resources being redirected or are they new or additional (including FTE's)*: New FTE positions. This would require new funding from an alternative source.

Who is served and impact of not funding*: Risk non-compliance with federal regulations and potential to lose federal funds.

Dedicated Grants Team (Priority: 31)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	1,218,024	-	1,218,024	5.00	-	-	-	0.00
Special	-	-	-	0.00	276,145	-	276,145	1.00
Total	1,218,024	-	1,218,024	5.00	276,145	-	276,145	1.00

State Initiative*: Reinventing Government

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Establish a dedicated grants team - 3 FTE for application and management (\$258k each), 2 FTE for financial tracking and accountability (\$222k each)

Necessary resources for implementation (including FTE's)*: These positions would require new funding from an alternative source. The NDDOT requests appropriation and authorization for an additional 5 FTE positions.

Are resources being redirected or are they new or additional (including FTE's)*: New FTE positions. This would require new funding from an alternative source.

Who is served and impact of not funding*: Potential to miss out on additional federal funding through the grant program.

Support Team - Projects with Consultants (Priority: 32)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	1,463,964	-	1,463,964	6.00	-	-	-	0.00

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	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Special	-	-	-	0.00	-	-	-	0.00
Total	1,463,964	-	1,463,964	6.00	-	-	-	0.00

State Initiative:* Smart, Efficient Infrastructure

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Support team to guide and deliver projects in conjunction with our consultant partners (4 FTE project Manager \$250k each, 1 FTE for Consultant SVC. \$214k, 1 FTE for Bridge Load Rating and Analysis (250K)

Necessary resources for implementation (including FTE's)*: These positions would require new funding from an alternative source. The NDDOT requests appropriation and authorization for an additional 6 FTE positions.

Are resources being redirected or are they new or additional (including FTE's)*: New FTE positions. This would require new funding from an alternative source.

Who is served and impact of not funding*: Inability to efficiently work with our consulting partners to develop transportation infrastructure projects.

Pavement Preservation Program & Restriction Removal (Priority: 33)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	100,000,000	-	100,000,000	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	100,000,000	-	100,000,000	0.00	-	-	-	0.00

State Initiative:* Smart, Efficient Infrastructure

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Pavement Preservation and Restriction Removal Program - A dedicated state program to be able to plan, develop, and construct infrastructure projects to preserve pavements and bridges and increase load carrying capacity.

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Necessary resources for implementation (including FTE's)*: This plan would require new funding from an alternative source. The NDDOT requests appropriation and authorization to fund a Pavement Preservation and Restriction Removal Program.

Are resources being redirected or are they new or additional (including FTE's)*: This would require new funding from an alternative source. The alternative funding source should not be one-time funding, but rather ongoing funding received from a stable source.

Who is served and impact of not funding*: Transportation system will have restrictions of freight movement and more expensive fixes will need to be completed due to reduced investment in preservation.

Tribal & Public Engagement (Priority: 35)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	284,988	-	284,988	1.00	-	-	-	0.00
Special	-	-	-	0.00	304,629	-	304,629	1.00
Total	284,988	-	284,988	1.00	304,629	-	304,629	1.00

State Initiative*: Tribal Partnerships

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: This position would enhance communication, trust, cultural competency, conflict resolution, and community engagement of NDDOT.

Necessary resources for implementation (including FTE's)*: This position would require new funding from an alternative source. The NDDOT requests appropriation and authorization for an additional FTE position.

Are resources being redirected or are they new or additional (including FTE's)*: New FTE position. This position would require new funding from an alternative source.

Who is served and impact of not funding*: The ability to enhance engagement efforts specific to diverse groups would be impacted if this position is not funded.

Infrastructure Construction Oversight (Priority: 36)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	1,249,970	-	1,249,970	5.00	-	-	-	0.00

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	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Special	-	-	-	0.00	-	-	-	0.00
Total	1,249,970	-	1,249,970	5.00	-	-	-	0.00

State Initiative:* Smart, Efficient Infrastructure

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Establish a minimum level of infrastructure construction oversight in partnership with our consultant partners.

Necessary resources for implementation (including FTE's)*: These positions would require new funding from an alternative source. The NDDOT requests appropriation and authorization for an additional 5 FTE positions.

Are resources being redirected or are they new or additional (including FTE's)*: New FTE positions. This would require new funding from an alternative source.

Who is served and impact of not funding*: Less oversight will result in poor quality, shorter service life and potential for improper use of public funds.

University Coordination (Priority: 37)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	249,994	-	249,994	1.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	249,994	-	249,994	1.00	-	-	-	0.00

State Initiative:* Smart, Efficient Infrastructure

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: To build stronger relationships with our University partners, expand opportunities, and build new knowledge and ideas to add value to the transportation industry. Also provides a central point for contract oversight and funds awarded to Universities.

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Agency 801

Necessary resources for implementation (including FTE's)*: This position would require new funding from an alternative source. The NDDOT requests appropriation and authorization for an additional FTE position.

Are resources being redirected or are they new or additional (including FTE's)*: New FTE position. This position would require new funding from an alternative source.

Who is served and impact of not funding*: Will stay at a limited level of coordination and have inefficient processes for university engagement and financial oversight.

District Building & Grounds/Inventory Support (Priority: 38)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	1,279,952	-	1,279,952	8.00	-	-	-	0.00
Special	-	-	-	0.00	-	-	-	0.00
Total	1,279,952	-	1,279,952	8.00	-	-	-	0.00

State Initiative:* Smart, Efficient Infrastructure

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Establish Building & Grounds/Inventory Support positions in each District. Increased focus on inventory systems need additional resources and buildings and grounds need a central point to be responsible for maintenance and upkeep.

Necessary resources for implementation (including FTE's)*: These positions would require new funding from an alternative source. The NDDOT requests appropriation and authorization for an additional 8 FTE positions.

Are resources being redirected or are they new or additional (including FTE's)*: New FTE positions. This would require new funding from an alternative source.

Who is served and impact of not funding*: Continue to inefficiently maintain facilities with whoever is available at the time. Continue to be limited in inventory management efforts.

TMC & I29 Smart Corridor (Priority: 39)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	749,982	-	749,982	3.00	-	-	-	0.00

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Agency 801

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Special	-	-	-	0.00	267,687	-	267,687	1.00
Total	749,982	-	749,982	3.00	267,687	-	267,687	1.00

State Initiative:* Smart, Efficient Infrastructure

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Resources and partnerships for facility modifications and technology for the Transportation Management Center (TMC) and SMART Corridor. Provide higher levels of service to the traveling public and efficiently use resource for the operations of the state highway system.

Necessary resources for implementation (including FTE's)*: These positions would require new funding from an alternative source. The NDDOT requests appropriation and authorization for an additional 3 FTE positions.

Are resources being redirected or are they new or additional (including FTE's)*: New FTE positions. This would require new funding from an alternative source.

Who is served and impact of not funding*: Safety enhancements from the benefits of a TMC and SMART corridor technology will not be achieved.

Additional Road Miles Added to State Hwy System (Priority: 40)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	149,484,000	-	149,484,000	2.00	-	-	-	0.00
Special	516,000	-	516,000	0.00	-	-	-	0.00
Total	150,000,000	-	150,000,000	2.00	-	-	-	0.00

State Initiative:* Reinventing Government

Is this a Large IT project? No

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Additional resources for additional road miles added to state highway system (FTE, equipment and facilities for Maintenance & Operations) (Legislation will remove the mileage cap on the state highway system) (additional funding to maintain these additional state highway system miles) 50 lane miles/operator will cover investments in staff, equipment, and facilities.

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Agency 801

Necessary resources for implementation (including FTE's)*: This program would require new funding from an alternative source. The NDDOT requests appropriation and authorization for an additional 2 FTE positions to manage the workload of adding additional roadway miles to the state highway system.

Are resources being redirected or are they new or additional (including FTE's)*: This would require new funding from an alternative source; as well as 2 new FTE positions. The alternative funding source should not be one-time funding, but rather ongoing funding received from a stable source.

Who is served and impact of not funding*: Additional miles would not be able to be added to the state system that would benefit both the Local Public Agencies and the traveling public.

Large IT Project Summary

Priority	Form Name	2023-25 Agency Request					2023-25 Executive Recommendation				
		General Fund	Federal Funds	Special Funds	Total	FTE	General Fund	Federal Funds	Special Funds	Total	FTE
		1,000,000	-	6,700,000	7,700,000	0.00	-	-	7,700,000	7,700,000	0.00
05	Motor Vehicle/Driver License Appointment System	-	-	3,000,000	3,000,000	0.00	-	-	3,000,000	3,000,000	0.00
06	CHATBOT to reduce MV/DL MTI Contract Calls	-	-	1,000,000	1,000,000	0.00	-	-	1,000,000	1,000,000	0.00
09	Spring Load Restriction Plan	-	-	1,700,000	1,700,000	0.00	-	-	1,700,000	1,700,000	0.00
12	AI Uses for Core Business Functions	-	-	1,000,000	1,000,000	0.00	-	-	1,000,000	1,000,000	0.00
34	Grant Management Tracking Software	1,000,000	-	-	1,000,000	0.00	-	-	1,000,000	1,000,000	0.00

Motor Vehicle/Driver License Appointment System (Priority: 05)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	-	3,000,000	3,000,000	0.00	-	3,000,000	3,000,000	0.00
Total	-	3,000,000	3,000,000	0.00	-	3,000,000	3,000,000	0.00

State Initiative*: Technology Investment

801 Transportation

Is this a Large IT project? Yes

Is this request for a new program or service? No

Request explanation and justification (include any statutory authority)*: Modernization of the Driver and Vehicle Services appointment system will increase customer service by customizing the system.

Necessary resources for implementation (including FTE's)*: None, this project would be fully funded and will comply with NDIT large project requirements.

Are resources being redirected or are they new or additional (including FTE's)*: No, this decision package is fully funded.

Who is served and impact of not funding*: Continue with old system which is not customizable for better customer experience.

Start Date (MM/DD/YYYY): 08/02/2025

End Date (MM/DD/YYYY): 04/01/2026

Replace existing application? No

Upgrade existing application? Yes

Development of new application? No

Anticipated Benefits*: The new system will ensure that customers schedule the correct appointments, allowing them to wait from any location. It will effectively manage customer flow and enhance overall customer satisfaction by providing real-time insights into processes. This approach aims to streamline operations and improve the customer experience by offering greater flexibility and visibility into appointment management.

Project Risk*: Key risks include potential staff resource constraints and possible data migration issues, which could impact the smooth transition to the new system. Additionally, functionality issues with the new system may negatively affect the customer experience, leading to dissatisfaction and operational disruptions.

Issue/Solution*: To improve the customer experience, the new system will provide customers with a seamless way to make appointments and wait from any location until they are ready to be assisted. This approach is designed to enhance convenience, reduce wait times, and ensure a smoother, more efficient service experience. The Driver License and Motor Vehicle departments will be evaluating a Commercial off the Shelf (COTS) product for integration with our state record system. This approach aims to leverage existing technology solutions to enhance functionality and streamline operations while ensuring compatibility with our established systems.

CHATBOT to reduce MV/DL MTI Contract Calls (Priority: 06)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00

801 Transportation

Agency 801

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
General	-	-	-	0.00	-	-	-	0.00
Special	1,000,000	-	1,000,000	0.00	1,000,000	-	1,000,000	0.00
Total	1,000,000	-	1,000,000	0.00	1,000,000	-	1,000,000	0.00

State Initiative:* Technology Investment

Is this a Large IT project? Yes

Is this request for a new program or service? Yes

Request explanation and justification (include any statutory authority)*: Use of a CHATBOT to answer customer questions from the DOT website will increase the customer service to the public. Has the potential to reduce the contracted cost for a call center.

Necessary resources for implementation (including FTE's)*: None, this project would be fully funded and will comply with NDIT large project requirements.

Are resources being redirected or are they new or additional (including FTE's)*: No, this decision package is fully funded.

Who is served and impact of not funding*: Continue to use the contracted call center to answer customer questions.

Start Date (MM/DD/YYYY): 08/02/2025

End Date (MM/DD/YYYY): 05/01/2026

Replace existing application? No

Upgrade existing application? No

Development of new application? Yes

Anticipated Benefits:* The new system will offer 24/7 availability and provide instant responses to customer inquiries and appointment request phone calls. It will also be designed with scalability in mind, ensuring it can accommodate growing demands and adapt to future needs without compromising performance.

Project Risk:* The new system aims to provide accurate and reliable information while being user-friendly to ensure ease of use for all customers. It will also include robust integration capabilities to seamlessly connect with existing systems. Additionally, attention will be given to addressing any language limitations to ensure accessibility for a diverse user base.

Issue/Solution:* The new system aims to significantly improve the customer experience by providing a platform where citizens can easily obtain answers and assistance 24/7. This continuous availability is designed to enhance convenience and ensure that support is always accessible regardless of time or location.

801 Transportation

Spring Load Restriction Plan (Priority: 09)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	-	1,700,000	1,700,000	0.00	-	1,700,000	1,700,000	0.00
Total	-	1,700,000	1,700,000	0.00	-	1,700,000	1,700,000	0.00

State Initiative:* Smart, Efficient Infrastructure

Is this a Large IT project? Yes

Is this request for a new program or service? Yes

Request explanation and justification (include any statutory authority)*: Spring Load Restriction Plan (frost sensors/hire consultants to install) to optimize the protection of roadway infrastructure and minimize the limitation on the movement of goods and equipment.

Necessary resources for implementation (including FTE's)*: None, this project would be fully funded and will comply with NDIT large project requirements.

Are resources being redirected or are they new or additional (including FTE's)*: No, this decision package is fully funded.

Who is served and impact of not funding*: Without funding we will continue to manage road restrictions with limited data.

Start Date (MM/DD/YYYY): 08/02/2025

End Date (MM/DD/YYYY): 03/31/2026

Replace existing application? No

Upgrade existing application? No

Development of new application? Yes

Anticipated Benefits:* Spring Load Restriction Technology provides a cutting-edge solution consisting of data-driven, real-time monitoring that optimizes when and where load restrictions should be implemented. By using advanced sensors, real-time environmental data, and predictive analytics, we can prevent road damage before it happens, while still allowing optimized traffic flow.

Project Risk:* If the budget is not enough, there could be the potential to have a reduction in the number of sites, which would prevent proper implementation of the heavy freight load restrictions.

801 Transportation

Agency 801

Issue/Solution:* This project is aimed at introducing a more efficient way to protect our roads with groundbreaking technology solution designed to optimize Spring Load Restrictions (SLR) with precision and innovation while keeping freight operations running smoothly.

AI Uses for Core Business Functions (Priority: 12)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	-	-	0.00	-	-	-	0.00
Special	-	1,000,000	1,000,000	0.00	-	1,000,000	1,000,000	0.00
Total	-	1,000,000	1,000,000	0.00	-	1,000,000	1,000,000	0.00

State Initiative:* Technology Investment

Is this a Large IT project? Yes

Is this request for a new program or service? Yes

Request explanation and justification (include any statutory authority):* Harness AI to optimize workflows and transform data to help in strategic decision making

Necessary resources for implementation (including FTE's):* None, this project would be fully funded and will comply with NDIT large project requirements.

Are resources being redirected or are they new or additional (including FTE's):* No, this decision package is fully funded.

Who is served and impact of not funding:* The efficiencies AI will provide team members to assist with daily work tasks, such as searching for information, will not be achieved limiting capacity of team member and work flows.

Start Date (MM/DD/YYYY): 08/02/2025

End Date (MM/DD/YYYY): 06/30/2027

Replace existing application? No

Upgrade existing application? No

Development of new application? Yes

Anticipated Benefits:* Experience lightning-fast, hyper-intelligent searches with an AI-powered search engine that understands you better than ever for many DOT daily operations such as DOT manuals, policies, licensing for special plate review, etc.

Project Risk:* If change management is not properly implemented, its features may not be utilized to its full potential.

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Agency 801

Issue/Solution:* NDDOT is expecting that NDIT staff will develop an AI search engine that will contain all NDDOT's manuals, policies, MV Special License data base, etc. to facilitate users search/review process.

Grant Management Tracking Software (Priority: 34)

	2023-25 Agency Request				2023-25 Executive Recommendation			
	Ongoing	One-Time	Total	FTE	Ongoing	One-Time	Total	FTE
Federal	-	-	-	0.00	-	-	-	0.00
General	-	1,000,000	1,000,000	0.00	-	-	-	0.00
Special	-	-	-	0.00	-	1,000,000	1,000,000	0.00
Total	-	1,000,000	1,000,000	0.00	-	1,000,000	1,000,000	0.00

State Initiative:* Technology Investment

Is this a Large IT project? Yes

Is this request for a new program or service? Yes

Request explanation and justification (include any statutory authority):* Grant Management tracking improves efficiency by streamlining the grant life cycle. Accountability, transparency, and risk reduction are enhanced due to tracking and reporting capabilities.

Necessary resources for implementation (including FTE's):* This Project would require new funding from an alternative source and will comply with NDIT large project requirements.

Are resources being redirected or are they new or additional (including FTE's):* This Project would require new funding from an alternative source.

Who is served and impact of not funding:* Increased team member capacity and secondary benefits will not be achieved.

Start Date (MM/DD/YYYY): 08/02/2025

End Date (MM/DD/YYYY): 02/28/2026

Replace existing application? No

Upgrade existing application? No

Development of new application? Yes

Anticipated Benefits:* Productivity and efficiency gains; increased accuracy and compliance with federal requirements due to enhanced grant tracking and monitoring capabilities, substantially enhanced subrecipient monitoring capabilities.

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Project Risk:* Will require a substantial learning curve for users. Also, the system will have to be a very comprehensive system that can handle grant writing, reporting requirements, subrecipient monitoring, and integrating fiscal data from the state's official accounting system throughout the entire grant life cycle.

Issue/Solution:* NDDOT has experienced tremendous growth in discretionary grant acquisition and a tremendous increase in subrecipient monitoring requirements affecting NDDOT and local governments throughout the state of North Dakota. This project is aimed at providing a common platform where grant applications can be submitted, monitored, and reviewed by stakeholders efficiently throughout the entire grant process.

The objective is an end-to-end comprehensive grant management and tracking system consisting of Pre-Award Phase (the Notice of Funding Opportunity & Application Review), Award Phase (Award Decisions and Notifications) and Post-Award Phase (grant implementation, reporting and closeout, and comprehensive subrecipient monitoring capabilities, from both the grantee and grantor perspectives.

Capital Projects Summary

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	77,000,000	-	77,000,000	-	-
Federal	-	-	-	-	-
Special	5,970,000	39,470,000	5,970,000	-	-
Total	82,970,000	39,470,000	82,970,000	-	-

Buildings (Priority: 4)

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	-	-	-	-	-
Federal	-	-	-	-	-
Special	5,970,000	5,970,000	5,970,000	-	-
Total	5,970,000	5,970,000	5,970,000	-	-

State Initiative:* State Facility Investment

Start Date (MM/DD/YYYY): 7/1/2025

End Date (MM/DD/YYYY): 6/30/2027

Description: Facility improvement due to aging buildings and deferred maintenance. Current space is inadequate to house necessary equipment during winter operations. Improves safety at section buildings by giving room and space to operate.

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Agency 801

\$3,070,000 was part of the 3% reduction.

Attached is the 10-year facility plan.

Description	Fund	BU-Dept	Fin Class	Account	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
Capital Project	200	801-0352	80150	682000	5,970,000	5,970,000	5,970,000	-	-

Facilities 10 Year Plan (Priority: 27)

	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
General	77,000,000	-	77,000,000	-	-
Federal	-	-	-	-	-
Special	-	33,500,000	-	-	-
Total	77,000,000	33,500,000	77,000,000	-	-

State Initiative:* State Facility Investment

Start Date (MM/DD/YYYY): 07/01/2025

End Date (MM/DD/YYYY): 06/30/2027

Description: Additional facilities (\$77M/bien for next 4 biennia) 10-year plan. Facility investment has been deferred for many years. Investment is needed over the next 10 years to bring buildings to an acceptable level service.

Attached is the 10-year facilities plan.

Description	Fund	BU-Dept	Fin Class	Account	2023-25 Agency Request	2023-25 Executive Recommendation	Total Estimated Project Costs	2025-27 Operating Costs	2027-29 Operating Costs
	001	801-0352	80150	682000	77,000,000	-	77,000,000	-	-
Capital Project	493	801-0352	80150	682000	-	33,500,000	-	-	-

Other Capital Payments Summary

	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
			Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
General	-	-	508,706,018	-	508,706,018	-	-	-
Federal	-	1,108,605,934	-	-	1,108,605,934	-	1,108,605,934	-
Special	-	272,163,932	92,842,212	-	365,006,144	-	282,806,144	321,300,000
Total	-	1,380,769,866	601,548,230	-	1,982,318,096	-	1,391,412,078	321,300,000

Base Budget

	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
			Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
General	-	-	-	-	-	-	-	-
Federal	-	1,108,605,934	-	-	1,108,605,934	-	1,108,605,934	-
Special	-	272,163,932	-	-	272,163,932	-	272,163,932	-
Total	-	\$1,380,769,866	-	-	\$1,380,769,866	-	\$1,380,769,866	-

Maturity Date	Description	Fund	BU-Dept	Fin Class	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
							Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
		200	801-0354	80150	-	-	-	-	-	-	-	-
		200	801-0354	80150	-	59,210,000	-	-	59,210,000	-	59,210,000	-
	Remove 114 million Special one-time	200	801-9808	80150	-	41,453,932	-	-	41,453,932	-	41,453,932	-
	Remove 78.5 million Contingent Loan Authorization	200	801-9808	80175	-	-	-	-	-	-	-	-
	Remove 51 million Flexible Transportation Fund one-time	509	801-9808	80150	-	171,500,000	-	-	171,500,000	-	171,500,000	-

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Maturity Date	Description			Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation		
	Description	Fund	BU-Dept			Fin Class	Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	Remove 290 million federal one-time	XY001	801-9808	80150	-	1,056,605,934	-	-	1,056,605,934	-	1,056,605,934	-
		Y0325	801-9808	80150	-	2,000,000	-	-	2,000,000	-	2,000,000	-
		Y0933	801-9808	80150	-	50,000,000	-	-	50,000,000	-	50,000,000	-
Total					-	1,380,769,866	-	-	1,380,769,866	-	1,380,769,866	-

Other Capital Payment (Priority: 1)

	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
			Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
General	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
Special	-	-	82,200,000	-	82,200,000	-	-	-
Total	-	-	82,200,000	-	82,200,000	-	-	-

State Initiative:* Smart, Efficient Infrastructure

Explanation / Justification: Flexible Transportation Fund Projects contracted in 2023-25 biennium for the 2025-27 biennium.

Maturity Date	Fund	BU-Dept	Fin Class	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
						Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	509	801-9808	80150	-	-	82,200,000	-	82,200,000	-	-	-
Total				-	-	82,200,000	-	82,200,000	-	-	-

801 Transportation

Other Capital Payment (Priority: 3)

	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
			Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
General	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
Special	-	-	3,800,000	-	3,800,000	-	3,800,000	-
Total	-	-	3,800,000	-	3,800,000	-	3,800,000	-

State Initiative:* Smart, Efficient Infrastructure

Explanation / Justification: Appropriation spending authority for local match funds on Federal projects that are reimbursed from local governments.

Maturity Date	Fund	BU-Dept	Fin Class	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
						Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	200	801-9808	80150	-	-	3,800,000	-	3,800,000	-	3,800,000	-
Total				-	-	3,800,000	-	3,800,000	-	3,800,000	-

Other Capital Payments (Priority: 13)

	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
			Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
General	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
Special	-	-	6,842,212	-	6,842,212	-	6,842,212	-
Total	-	-	6,842,212	-	6,842,212	-	6,842,212	-

State Initiative:* Smart, Efficient Infrastructure

Explanation / Justification: District Operations Contractor Payments needed for pavement and bridge preventive maintenance. This is a key aspect of effective infrastructure management to get the best value out of public funds.

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Maturity Date	Fund	BU-Dept	Fin Class	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
						Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	200	801-0354	80150	-	-	6,842,212	-	6,842,212	-	6,842,212	-
Total				-	-	6,842,212	-	6,842,212	-	6,842,212	-

Other Capital Payments (Priority: 21)

	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
			Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
General	-	-	171,306,006	-	171,306,006	-	-	-
Federal	-	-	-	-	-	-	-	-
Special	-	-	-	-	-	-	-	171,300,000
Total	-	-	171,306,006	-	171,306,006	-	-	171,300,000

State Initiative:* Smart, Efficient Infrastructure

Explanation / Justification: Most federal funding is provided to NDDOT via formula funding, funding which is allocated to state, tribal recipients, and transit agencies based on a formula set by Congress. The largest formula funding program is the Federal Aid Highway Program, funding from this program is used to construct and maintain roadways and bridges.

Maturity Date	Fund	BU-Dept	Fin Class	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
						Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	801-9808	80150	-	-	171,306,006	-	171,306,006	-	-	-
	493	801-9808	80150	-	-	-	-	-	-	-	171,300,000
Total				-	-	171,306,006	-	171,306,006	-	-	171,300,000

801 Transportation

Other Capital Payments (Priority: 22)

	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
			Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
General	-	-	166,000,012	-	166,000,012	-	-	-
Federal	-	-	-	-	-	-	-	-
Special	-	-	-	-	-	-	-	-
Total	-	-	166,000,012	-	166,000,012	-	-	-

State Initiative:* Reinventing Government

Explanation / Justification: Use of the "Federal Fund Swap" program for Local Public Agencies will eliminate the federal requirements for the funds swapped.

Maturity Date	Fund	BU-Dept	Fin Class	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
						Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	801-9808	80150	-	-	166,000,012	-	166,000,012	-	-	-
Total				-	-	166,000,012	-	166,000,012	-	-	-

Other Capital Payments (Priority: 23)

	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
			Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
General	-	-	171,400,000	-	171,400,000	-	-	-
Federal	-	-	-	-	-	-	-	-
Special	-	-	-	-	-	-	-	150,000,000
Total	-	-	171,400,000	-	171,400,000	-	-	150,000,000

State Initiative:* Smart, Efficient Infrastructure

Explanation / Justification: To match discretionary grant funds that have become a major part of the federal aid program.

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Maturity Date	Fund	BU-Dept	Fin Class	Total Outstanding Balance	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
						Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	801-9808	80150	-	-	171,400,000	-	171,400,000	-	-	-
	493	801-9808	80150	-	-	-	-	-	-	-	150,000,000
Total				-	-	171,400,000	-	171,400,000	-	-	150,000,000

Extraordinary Repairs Summary

	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
		Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
80100 - Transportation	501,800	-	-	501,800	-	501,800	-

Base Budget

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
District fueling facilities	200	801-9808	80150	201,800	-	-	201,800	-	201,800	-
District fueling facilities	700	801-9753	80150	300,000	-	-	300,000	-	300,000	-
Total				501,800	-	-	501,800	-	501,800	-

Equipment > \$5,000 Summary

	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
	Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
80100 - Transportation	50,192,000	2,000,000	99,495,739	2,000,000	66,375,739	2,000,000

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Base Budget

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Major Maintenance/ Minor Hwy & Shop Equipment	200	801-0354	80150	692000	10	1	8,498,600	-	-	8,498,600	-	8,498,600	-
Replacement Copiers	200	801-0511	80150	691000	6	4	8,960	-	-	35,840	-	35,840	-
All Band HP Mobile Radios	200	801-0812	80150	691000	4	83	5,965	-	-	495,095	-	495,095	-
Freedom R8000 Analyzer - used for radio maintenance	200	801-0812	80150	691000	10	1	20,105	-	-	20,105	-	20,105	-
Bird SK-4500-TC - used for radio maintenance	200	801-0812	80150	691000	10	4	5,000	-	-	20,000	-	20,000	-
Viscometer for asphalt binder lab	200	801-9106	80150	691000	20	1	8,000	-	-	8,000	-	8,000	-
Distiller for chemistry lab	200	801-9106	80150	691000	20	1	7,000	-	-	7,000	-	7,000	-
Large Cabinet Oven for aggregate lab	200	801-9106	80150	691000	20	1	32,000	-	-	32,000	-	32,000	-
Pressure Aging Vessel for asphalt binder lab	200	801-9106	80150	691000	10	1	23,000	-	-	23,000	-	23,000	-
Jaw Crusher for aggregate lab	200	801-9106	80150	691000	20	1	7,000	-	-	7,000	-	7,000	-
Gyratory Compactors for District replacement cycle of aging equipment	200	801-9106	80150	691000	20	2	45,000	-	-	90,000	-	90,000	-
Gravity Oven for compaction lab	200	801-9106	80150	691000	20	1	5,000	-	-	5,000	-	5,000	-
Bending Beam Rheometer for asphalt binder lab	200	801-9106	80150	691000	10	1	38,464	-	-	38,464	-	38,464	-
Rolling Thin Film Oven for asphalt binder lab	200	801-9106	80150	691000	20	1	12,000	-	-	12,000	-	12,000	-

801 Transportation

Agency 801

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Pipe Inspection Unit - robust portable units in the districts	200	801-9106	80150	691000	10	4	6,000	-	-	24,000	-	24,000	-
Profiling Lazer Heads	200	801-9106	80150	691000	10	1	20,000	-	-	20,000	-	20,000	-
GPS Rovers & access update of the handset	200	801-9206	80150	691000	10	2	27,880	-	-	55,760	-	55,760	-
GPS Receivers - used for surveying	200	801-9808	80150	691000	8	3	35,000	-	-	105,000	-	105,000	-
Survey Controlllers	200	801-9808	80150	691000	6	6	5,500	-	-	33,000	-	33,000	-
Motor Vehicles	700	801-9753	80150	692000	4	1	39,673,875	-	-	39,673,875	-	39,673,875	-
Pyrolytic Oven for cleaning asphalt binder dishware	XY001	801-9106	80150	691000	20	1	25,000	-	-	25,000	-	25,000	-
Lightweight Deflectometer (LWD) for unbound material density or strength testing	XY001	801-9106	80150	691000	10	2	15,000	-	-	30,000	-	30,000	-
Phoenix Oven to determine w/c ratio of fresh concrete	XY001	801-9106	80150	691000	20	2	10,000	-	-	20,000	-	20,000	-
Truck Mounted Attenuator	XY001	801-9106	80150	691000	10	1	25,000	-	-	25,000	-	25,000	-
Total										\$49,303,739		\$49,303,739	

801 Transportation

Major Hwy Maintenance Equipment (Priority: 8)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	200	801-0354	80150	692000	10	1	2,000,000	2,000,000	-	2,000,000	-	2,000,000	-
Total					-	-	-	2,000,000	-	2,000,000	-	2,000,000	-

State Initiative:* Smart, Efficient Infrastructure

Justification: The NDDOT has deferred equipment purchases for many years has significant backlog of equipment needs to safely and efficiently maintain the state highway system.

IT Equipment / Software Over \$5000 (Priority: 9)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	200	801-0805	80150	693000	15	60	15,000	-	900,000	-	900,000	-	900,000
Total					-	-	-	-	900,000	-	900,000	-	900,000

State Initiative:* Smart, Efficient Infrastructure

Justification: Spring Load Restriction Plan (frost sensors/hire consultants to install) to optimize the protection of roadway infrastructure and minimize the limitation on the movement of goods and equipment.

Major Hwy Maintenance Equipment (Priority: 17)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	200	801-0354	80150	692000	10	4	1,000,000	4,000,000	-	4,000,000	-	4,000,000	-
Total					-	-	-	4,000,000	-	4,000,000	-	4,000,000	-

State Initiative:* Smart, Efficient Infrastructure

801 Transportation

Justification: Replace 4 of the Rotary Snow Blowers to efficiently remove large amounts of snow.

Equipment Over \$5000 (Priority: 18)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	200	801-0524	80150	691000	20	29	10,000	290,000	-	290,000	-	290,000	-
	200	801-9106	80150	691000	10	4	15,000	60,000	-	60,000	-	60,000	-
	200	801-9106	80150	691000	10	1	60,000	60,000	-	60,000	-	60,000	-
	200	801-9808	80150	691000	8	1	35,000	35,000	-	35,000	-	35,000	-
	200	801-9808	80150	691000	10	1	27,000	27,000	-	27,000	-	27,000	-
Total					-	-	-	472,000	-	472,000	-	472,000	-

State Initiative:* Smart, Efficient Infrastructure

Justification: New and replacement testing, surveying, and inspection equipment for engineering teams.

Major Hwy Maintenance Equipment (Priority: 19)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	200	801-0524	80150	692000	10	2	42,000	84,000	-	84,000	-	84,000	-
	700	801-9753	80150	692000	10	2	258,000	516,000	-	516,000	-	516,000	-
Total					-	-	-	600,000	-	600,000	-	600,000	-

State Initiative:* Smart, Efficient Infrastructure

Justification: Additional resources for added lane miles completed during 4-laning Highway 85. (additional funding to maintain the added lane miles exceeding 50 lane miles/operator will cover investments in staff and equipment)

801 Transportation

Motor Vehicles (Priority: 20)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	700	801-9753	80150	692000	4	1	10,000,000	11,000,000	-	11,000,000	-	10,000,000	-
Total					-	-	-	11,000,000	-	11,000,000	-	10,000,000	-

State Initiative:* Other

Justification: Increase the spending authority for operating and capital funding of the State Fleet to better serve State agencies and institutions.

Equipment Over \$5000 (Priority: 24)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	801-0524	80150	691000	20	1	200,000	200,000	-	200,000	-	-	-
	001	801-9106	80150	691000	20	2	8,000	16,000	-	16,000	-	-	-
	001	801-9106	80150	691000	10	10	15,000	150,000	-	150,000	-	-	-
	001	801-9106	80150	691000	20	11	14,000	154,000	-	154,000	-	-	-
Total					-	-	-	520,000	-	520,000	-	-	-

State Initiative:* Smart, Efficient Infrastructure

Justification: New and replacement testing, surveying, and inspection equipment for engineering teams.

801 Transportation

Major Hwy Maintenance Equipment (Priority: 25)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	801-9106	80150	692000	-	-	-	-	1,100,000	-	1,100,000	-	-
	493	801-9106	80150	692000	9	1	1,100,000	-	-	-	-	-	1,100,000
Total					-	-	-	-	1,100,000	-	1,100,000	-	1,100,000

State Initiative:* Smart, Efficient Infrastructure

Justification: Replace Pavement Management Van to efficiently collect roadway condition data to proactively manage the state highway system.

Hwy Major/Minor Maintenance & Shop Equipment (Priority: 28)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	801-0354	80150	692000	10	1	27,000,000	27,000,000	-	27,000,000	-	-	-
Total					-	-	-	27,000,000	-	27,000,000	-	-	-

State Initiative:* Smart, Efficient Infrastructure

Justification: Additional equipment (\$27M/bien for next 4 biennia) 10-year plan. The NDDOT has deferred equipment purchases for many years has significant backlog of equipment needs to safely and efficiently maintain the state highway system.

Major Hwy Maintenance Equipment (Priority: 29)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	801-0354	80150	692000	10	4	1,000,000	4,000,000	-	4,000,000	-	-	-
Total					-	-	-	4,000,000	-	4,000,000	-	-	-

801 Transportation

State Initiative:* Smart, Efficient Infrastructure

Justification: Replace 4 of the Rotary Snow Blowers to efficiently remove large amounts of snow.

Major Hwy Maintenance Equipment (Priority: 40)

Description	Fund	BU-Dept	Fin Class	Account	Est. Useful Life (Years)	2023-25 # of Items	2023-25 Unit Cost	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
								Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	001	801-0524	80150	692000	10	2	-	84,000	-	84,000	-	-	-
	700	801-9753	80150	692000	10	2	-	516,000	-	516,000	-	-	-
Total					-	-	-	600,000	-	600,000	-	-	-

State Initiative:* Reinventing Government

Justification: Additional resources for additional road miles added to state highway system (FTE, equipment and facilities for Maintenance & Operations) (Legislation will remove the mileage cap on the state highway system) (addition funding to maintain these addition state highway system miles) 50 lane miles/operator will cover investments in staff, equipment, and facilities.

Grants Summary

	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
		Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
80100 - Transportation	107,495,458	7,500,000	-	114,995,458	-	114,995,458	-

Base Budget

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Grants to Individuals	200	801-0403	80160	40,000	-	-	40,000	-	40,000	-
	200	801-0525	80160	-	-	-	-	-	-	-

801 Transportation

Agency 801

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	200	801-0525	80160	-	-	-	-	-	-	-
Misc. Grants	200	801-0938	80160	3,100,000	-	-	3,100,000	-	3,100,000	-
Grants to State Colleges	200	801-9102	80160	420,000	-	-	420,000	-	420,000	-
Grants to State Colleges	200	801-9403	80160	2,000,000	-	-	2,000,000	-	2,000,000	-
Misc. Grants	205	801-0934	80160	580,680	-	-	580,680	-	580,680	-
Grants to Counties	230	801-9375	80160	2,040,000	-	-	2,040,000	-	2,040,000	-
Misc. Grants	230	801-9375	80160	330,000	-	-	330,000	-	330,000	-
Misc. Grants	277	801-9440	80160	11,498,420	-	-	11,498,420	-	11,498,420	-
	XY001	801-9360	80164	-	-	-	-	-	-	-
Grants to State Colleges	XY001	801-9730	80160	4,001,400	-	-	4,001,400	-	4,001,400	-
Misc. Grants	XY001	801-9809	80160	25,697,502	-	-	25,697,502	-	25,697,502	-
Grants to Cities	XY001	801-9809	80160	3,625,600	-	-	3,625,600	-	3,625,600	-
Grants to Counties	XY001	801-9809	80160	8,933,435	-	-	8,933,435	-	8,933,435	-
Grants to Other States	XY001	801-9809	80160	9,786,918	-	-	9,786,918	-	9,786,918	-
	Y0017	801-9809	80160	-	-	-	-	-	-	-
Grants to State Colleges	Y0123	801-9360	80160	1,000,000	-	-	1,000,000	-	1,000,000	-
Grants to School District	Y0123	801-9360	80160	50,000	-	-	50,000	-	50,000	-
Grants to School District	Y0123	801-9360	80164	-	-	-	-	-	-	-

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
Misc. Grants	Y0133	801- 9390	80160	17,733,000	-	-	17,733,000	-	17,733,000	-
Grants to Cities	Y0143	801- 9390	80160	3,800,000	-	-	3,800,000	-	3,800,000	-
Misc. Grants	Y0173	801- 9390	80160	5,000,000	-	-	5,000,000	-	5,000,000	-
Grants to Cities	Y0325	801- 9403	80160	485,000	-	-	485,000	-	485,000	-
Tribal Grant	Y1643	801- 0938	80160	200,000	-	-	200,000	-	200,000	-
Misc. Grants	Y1644	801- 0938	80160	100,000	-	-	100,000	-	100,000	-
Grants to Counties	Y4023	801- 0938	80160	754,492	-	-	754,492	-	754,492	-
Misc. Grants	Y4024	801- 0938	80160	4,819,011	-	-	4,819,011	-	4,819,011	-
Grants to Cities	Y4053	801- 0938	80160	1,250,000	-	-	1,250,000	-	1,250,000	-
Grants to State Colleges	Y4054	801- 0938	80160	250,000	-	-	250,000	-	250,000	-
Total				\$107,495,458	-	-	\$107,495,458	-	\$107,495,458	-

Grants (Priority: 2)

Description	Fund	BU-Dept	Fin Class	2023-25 Base Budget	2023-25 Optional Request		2023-25 Total Budget Request		2023-25 Executive Recommendation	
					Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time
	277	801- 9403	80160	-	7,500,000	-	7,500,000	-	7,500,000	-
Total				-	7,500,000	-	7,500,000	-	7,500,000	-

State Initiative:* Smart, Efficient Infrastructure

Explanation / Justification: Appropriation spending authority for rail loan program.

PUBLIC TRANSPORTATION FUND 801

	2021-23	2023-25
Statutory Authority NDCC 39-04.2-04		
Beginning Fund Balance	4,449,801	4,549,801
Revenues and Transfers In	9,100,000	9,400,000
Total Financing	13,549,801	13,949,802
Expenditures and Transfers Out	(9,000,000)	(9,400,000)
Ending Fund Balance	4,549,801	4,549,801

Special Funds Agency Summary Highway Fund

	2021-23	2023-25
Beginning Fund Balance	193,313,819	104,105,942
Revenues and Net Transfers	690,536,210	527,400,000
Total Financing	883,850,029	631,505,942
Estimated Expenditures	779,744,087	581,232,181
Ending Fund Balance	104,105,942	50,273,761

Flexible Transportation Fund

	2021-23	2023-25
Beginning Fund Balance	-	85,100,000
Revenues and Net Transfers	224,400,000	173,400,000
Total Financing	224,400,000	258,500,000
Estimated Expenditures	139,300,000	171,504,755
Ending Fund Balance	85,100,000	86,995,245

Motor Vehicle Fund

	2021-23	2023-25
Beginning Fund Balance	5,783,308	4,483,308
Revenues and Net Transfers	29,200,000	28,900,000
Total Financing	34,983,308	33,383,308
Estimated Expenditures	30,500,000	33,118,483
Ending Fund Balance	4,483,308	264,825

Abandoned Vehicle Fund

	2021-23	2023-25
Beginning Fund Balance	4,227,649	4,227,649
Revenues and Net Transfers	-	-
Total Financing	4,227,649	4,227,649
Estimated Expenditures	-	-
Ending Fund Balance	4,227,649	4,227,649

MOTORCYCLE SAFETY FUND 801F

	2021-23	2023-25
Beginning Fund Balance	583,775	183,775
Revenues and Net Transfers	800,000	600,000
Total Financing	1,383,775	783,775
Estimated Expenditures	1,200,000	580,680
Ending Fund Balance	183,775	203,095

Unsatisfied Judgement Fund

	2021-23	2023-25
Beginning Fund Balance	879,730	879,730
Revenues and Net Transfers	-	-
Total Financing	879,730	879,730
Estimated Expenditures	-	-
Ending Fund Balance	879,730	879,730

Dealer Enforcement Fund

	2021-23	2023-25
Beginning Fund Balance	191,215	156,215
Revenues and Net Transfers	287,000	287,000
Total Financing	478,215	443,215
Estimated Expenditures	322,000	445,736
Ending Fund Balance	156,215	(2,521)

State Infrastructure Bank

	2021-23	2023-25
Beginning Fund Balance	3,229,012	3,229,012
Revenues and Net Transfers	-	-
Total Financing	3,229,012	3,229,012
Estimated Expenditures	-	-
Ending Fund Balance	3,229,012	3,229,012

Special Road Fund

	2021-23	2023-25
Beginning Fund Balance	1,483,883	1,383,883
Revenues and Net Transfers	1,500,000	1,500,000
Total Financing	2,983,883	2,883,883
Estimated Expenditures	1,600,000	2,370,000
Ending Fund Balance	1,383,883	513,883

PUBLIC TRANSPORTATION FUND 801

	2021-23	2023-25
Beginning Fund Balance	3,924,660	3,924,660
Revenues and Net Transfers	-	-
Total Financing	3,924,660	3,924,660
Estimated Expenditures	-	-
Ending Fund Balance	3,924,660	3,924,660

State Rehabilitation Fund

	2021-23	2023-25
Beginning Fund Balance	430,502	430,502
Revenues and Net Transfers	-	-
Total Financing	430,502	430,502
Estimated Expenditures	-	-
Ending Fund Balance	430,502	430,502

Snow Mobile Fund

	2021-23	2023-25
Beginning Fund Balance	7,448,426	7,448,426
Revenues and Net Transfers	-	-
Total Financing	7,448,426	7,448,426
Estimated Expenditures	-	-
Ending Fund Balance	7,448,426	7,448,426

State Rail Fund

	2021-23	2023-25
Beginning Fund Balance	6,608,277	20,260,936
Revenues and Net Transfers	13,652,659	2,620,000
Total Financing	20,260,936	22,880,936
Estimated Expenditures	-	18,998,420
Ending Fund Balance	20,260,936	3,882,516

Highway Tax Distribution Fund

	2021-23	2023-25
Beginning Fund Balance	1,908,659,363	1,908,659,363
Revenues and Net Transfers	-	-
Total Financing	1,908,659,363	1,908,659,363
Estimated Expenditures	-	-
Ending Fund Balance	1,908,659,363	1,908,659,363

State Aid Distribution Fund

	2021-23	2023-25
Beginning Fund Balance	248,592,629	248,592,629
Revenues and Net Transfers	-	-
Total Financing	248,592,629	248,592,629
Estimated Expenditures	-	-
Ending Fund Balance	248,592,629	248,592,629

Drivers License Trust Fund

	2021-23	2023-25
Beginning Fund Balance	16,500	16,500
Revenues and Net Transfers	-	-
Total Financing	16,500	16,500
Estimated Expenditures	-	-
Ending Fund Balance	16,500	16,500

Veterans Cemetary

	2021-23	2023-25
Beginning Fund Balance	1,004,664	1,004,664
Revenues and Net Transfers	-	-
Total Financing	1,004,664	1,004,664
Estimated Expenditures	-	-
Ending Fund Balance	1,004,664	1,004,664

Trail Tax Transfer Fund

	2021-23	2023-25
Beginning Fund Balance	4,634,642	4,634,642
Revenues and Net Transfers	-	-
Total Financing	4,634,642	4,634,642
Estimated Expenditures	-	-
Ending Fund Balance	4,634,642	4,634,642

Strategic Investment Fund

	2021-23	2023-25
Beginning Fund Balance	-	-
Revenues and Net Transfers	-	-
Total Financing	-	-
Estimated Expenditures	-	355,900,000
Ending Fund Balance	-	(355,900,000)

County Aid Distribution Fund

	2021-23	2023-25
Beginning Fund Balance	162,427	162,427
Revenues and Net Transfers	-	-
Total Financing	162,427	162,427
Estimated Expenditures	-	-
Ending Fund Balance	162,427	162,427

Fleet Services Fund

	2021-23	2023-25
Beginning Fund Balance	32,623,081	27,903,081
Revenues and Net Transfers	80,280,000	84,880,000
Total Financing	112,903,081	112,783,081
Estimated Expenditures	85,000,000	100,333,398
Ending Fund Balance	27,903,081	12,449,683

Recommendation - Budget Summary

1		2	3	4	5	6
Object/Revenue		2019-21	2021-23	2023-25	2023-25	2023-25
Description	Code	Biennium Expenditures	Biennium Appropriations	Base Budget Recommended	Budget Changes Recommended	Total Budget Recommended
Agency Transportation						
Administration	801-100	57,323,735	67,487,106	57,085,865	10,550,753	67,636,618
Drivers and Vehicle Services	801-250	54,260,813	67,437,537	67,446,123	5,354,196	72,800,319
Highways	801-400	1,314,604,728	2,090,835,724	1,957,048,101	404,669,929	2,361,718,030
Fleet Services	801-500	76,220,141	80,334,026	81,781,455	18,551,943	100,333,398
TOTAL BY APPROPRIATION ORGS		\$1,502,409,418	\$2,306,094,393	\$2,163,361,544	\$439,126,821	\$2,602,488,365
Salaries and Wages	80110	200,374,997	217,746,396	239,142,575	19,470,593	258,613,168
Operating Expenses	80130	325,709,086	332,881,474	374,973,106	21,672,016	396,645,122
Capital Improvements	80150	744,138,328	1,556,395,065	1,440,105,405	390,484,212	1,830,589,617
Construction Carryover	80151	16,039,186	-	-	-	-
COVID19 - Capital Assets	80152	93,726,939	-	-	-	-
ARPA Deferred Maintenance	80154	374,189	-	-	-	-
HB 1015 Discretionary Match	80153	11,918,326	-	-	-	-
Enhanced State Highway Invest	80155	10,100,298	-	-	-	-
Grants	80160	46,094,248	120,571,458	109,140,458	7,500,000	116,640,458
COVID-19 Transportation Grants	80164	51,861,868	-	-	-	-
Grants to Township	80167	705,170	-	-	-	-
COVID19 - Grants	80168	1,251,580	-	-	-	-
COVID-19 Enhanced Mobility	80174	115,202	-	-	-	-
Federal Stimulus Funds - 2009	80175	-	78,500,000	-	-	-
TOTAL BY OBJECT SERIES		\$1,502,409,418	\$2,306,094,393	\$2,163,361,544	\$439,126,821	\$2,602,488,365
General	004	38,838	10,375,000	-	-	-
Federal	002	851,059,535	1,219,302,445	1,336,185,164	1,819,548	1,338,004,712
Special	003	651,311,045	1,076,416,948	827,176,380	437,307,273	1,264,483,653
TOTAL BY FUNDS		\$1,502,409,418	\$2,306,094,393	\$2,163,361,544	\$439,126,821	\$2,602,488,365
Total FTE		982.00	1,001.00	1,001.00	12.00	1,013.00

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Salaries and Wages - 80110						
Salaries - Permanent	511000	129,179,535	140,560,062	154,124,004	10,664,357	164,788,361
Salaries - Other	512000	546,118	515,000	566,500	-	566,500
Temporary Salaries	513000	2,469,826	4,670,483	3,707,531	-	3,707,531
Overtime	514000	9,003,915	7,716,209	7,827,830	-	7,827,830
Fringe Benefits	516000	59,175,604	64,284,642	72,916,710	8,806,236	81,722,946
Total Salaries and Wages		\$200,374,997	\$217,746,396	\$239,142,575	\$19,470,593	\$258,613,168
Operating Expenses - 80130						
Travel	521000	46,559,038	35,420,698	45,028,058	1,000,000	46,028,058
Supplies - IT Software	531000	7,900,923	7,818,467	9,318,467	250,000	9,568,467
Supply/Material - Professional	532000	868,900	2,028,538	2,028,538	-	2,028,538
Food and Clothing	533000	413,467	448,850	448,850	-	448,850
Bldg, Grounds, Vehicle Supply	534000	55,961,922	74,564,342	64,824,795	4,400,000	69,224,795
Miscellaneous Supplies	535000	4,121,581	4,718,253	4,720,253	-	4,720,253
Office Supplies	536000	254,032	351,701	375,701	-	375,701
Postage	541000	2,346,690	2,163,330	1,192,330	-	1,192,330
Printing	542000	1,132,548	1,467,033	1,459,033	-	1,459,033
IT Equipment under \$5,000	551000	80,193	1,169,278	1,169,278	100,000	1,269,278
Other Equipment under \$5,000	552000	875,282	1,895,949	1,334,189	-	1,334,189
Office Equip & Furniture-Under	553000	234,389	411,000	251,000	-	251,000
Utilities	561000	6,241,896	6,519,845	5,669,052	-	5,669,052
Insurance	571000	1,639,887	1,405,732	1,405,732	-	1,405,732
Rentals/Leases-Equipment&Other	581000	1,381,386	1,414,553	1,416,253	-	1,416,253
Rentals/Leases - Bldg/Land	582000	664,621	3,334,089	3,334,089	-	3,334,089
Repairs	591000	24,221,581	22,421,978	21,633,678	4,900,000	26,533,678
IT - Data Processing	601000	23,292,109	25,476,539	26,378,314	10,022,016	36,400,330
IT - Communications	602000	1,312,109	1,631,427	1,631,427	-	1,631,427
IT Contractual Services and Re	603000	347,000	2,444,302	944,302	-	944,302
Professional Development	611000	1,320,390	1,830,847	1,834,680	-	1,834,680
Operating Fees and Services	621000	4,790,590	8,711,856	7,490,356	-	7,490,356

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Professional Fees and Services	623000	139,748,252	125,232,867	171,084,731	1,000,000	172,084,731
Benefits Paid to Participants	716020	300	-	-	-	-
Total Operating Expenses		\$325,709,086	\$332,881,474	\$374,973,106	\$21,672,016	\$396,645,122
Capital Improvements - 80150						
Land and Buildings	682000	3,794,797	12,600,000	9,530,000	39,470,000	49,000,000
Other Capital Payments	683000	710,313,871	1,486,987,366	1,380,769,866	331,942,212	1,712,712,078
Extra Repairs/Deferred Main	684000	463,628	501,800	501,800	-	501,800
Equipment Over \$5000	691000	1,284,711	1,033,424	1,131,264	472,000	1,603,264
Motor Vehicles	692000	27,659,411	55,272,475	48,172,475	17,700,000	65,872,475
IT Equip / Software Over \$5000	693000	621,911	-	-	900,000	900,000
Total Capital Improvements		\$744,138,328	\$1,556,395,065	\$1,440,105,405	\$390,484,212	\$1,830,589,617
Construction Carryover - 80151						
Other Equipment under \$5,000	552000	1,013	-	-	-	-
Repairs	591000	452,756	-	-	-	-
Professional Fees and Services	623000	1,271	-	-	-	-
Land and Buildings	682000	1,303,794	-	-	-	-
Other Capital Payments	683000	8,982,636	-	-	-	-
Motor Vehicles	692000	5,297,717	-	-	-	-
Total Construction Carryover		\$16,039,186	-	-	-	-
COVID19 - Capital Assets - 80152						
Bldg, Grounds, Vehicle Supply	534000	1,672	-	-	-	-
Repairs	591000	7,102	-	-	-	-
Professional Fees and Services	623000	12,237,676	-	-	-	-
Other Capital Payments	683000	81,479,405	-	-	-	-
Grants, Benefits & Claims	712000	1,084	-	-	-	-
Total COVID19 - Capital Assets		\$93,726,939	-	-	-	-
HB 1015 Discretionary Match - 80153						
ARPA Deferred Maintenance - 80154						
Repairs	591000	374,189	-	-	-	-
Professional Fees and Services	623000	431,259	-	-	-	-

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Other Capital Payments	683000	11,487,068	-	-	-	-
Total ARPA Deferred Maintenance		\$374,189	-	-	-	-
Total HB 1015 Discretionary Match		\$11,918,326	-	-	-	-
Enhanced State Highway Invest - 80155						
Salaries - Permanent	511000	(118,850)	-	-	-	-
Salaries - Other	512000	93	-	-	-	-
Temporary Salaries	513000	672	-	-	-	-
Overtime	514000	2,729	-	-	-	-
Travel	521000	7,238	-	-	-	-
Operating Fees and Services	621000	(72,449)	-	-	-	-
Professional Fees and Services	623000	2,024,616	-	-	-	-
Other Capital Payments	683000	8,256,249	-	-	-	-
Total Enhanced State Highway Invest		\$10,100,298	-	-	-	-
Grants - 80160						
Grants, Benefits & Claims	712000	42,743,803	118,926,458	107,495,458	7,500,000	114,995,458
Transfers Out	722000	3,350,445	1,645,000	1,645,000	-	1,645,000
Total Grants		\$46,094,248	\$120,571,458	\$109,140,458	\$7,500,000	\$116,640,458
COVID-19 Transportation Grants - 80164						
Travel	521000	(1,871)	-	-	-	-
Professional Fees and Services	623000	2,427,550	-	-	-	-
Other Capital Payments	683000	48,861,904	-	-	-	-
Grants, Benefits & Claims	712000	574,285	-	-	-	-
Total COVID-19 Transportation Grants		\$51,861,868	-	-	-	-
Grants to Township - 80167						
Grants, Benefits & Claims	712000	705,170	-	-	-	-
Total Grants to Township		\$705,170	-	-	-	-
COVID19 - Grants - 80168						
Grants, Benefits & Claims	712000	1,251,580	-	-	-	-
Total COVID19 - Grants		\$1,251,580	-	-	-	-

Recommendation - Detail by Financial Class and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
COVID-19 Enhanced Mobility - 80174						
Grants, Benefits & Claims	712000	115,202	-	-	-	-
Total COVID-19 Enhanced Mobility		\$115,202	-	-	-	-
Federal Stimulus Funds - 2009 - 80175						
Other Capital Payments	683000	-	78,500,000	-	-	-
Total Federal Stimulus Funds - 2009		-	\$78,500,000	-	-	-
Total		\$1,502,409,418	\$2,306,094,393	\$2,163,361,544	\$439,126,821	\$2,602,488,365

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Administration - 801-100						
Salaries and Wages - 80110						
Salaries - Permanent	511000	9,533,703	10,846,946	11,889,066	1,201,198	13,090,264
Temporary Salaries	513000	688,262	702,381	772,619	-	772,619
Overtime	514000	76,759	222,344	244,578	-	244,578
Fringe Benefits	516000	3,979,478	4,400,084	5,057,762	777,539	5,835,301
Total Salaries and Wages		\$14,278,203	\$16,171,755	\$17,964,025	\$1,978,737	\$19,942,762
Operating Expenses - 80130						
Travel	521000	260,956	1,097,302	873,302	-	873,302
Supplies - IT Software	531000	2,355,242	3,603,935	3,603,935	250,000	3,853,935
Supply/Material - Professional	532000	105,655	859,847	859,847	-	859,847
Food and Clothing	533000	542	-	-	-	-
Bldg, Grounds, Vehicle Supply	534000	87,743	94,218	214,318	-	214,318
Miscellaneous Supplies	535000	16,921	41,014	43,014	-	43,014
Office Supplies	536000	88,858	88,570	112,570	-	112,570
Postage	541000	466,685	441,508	370,508	-	370,508
Printing	542000	564,988	578,000	570,000	-	570,000
IT Equipment under \$5,000	551000	74,924	843,000	843,000	100,000	943,000
Other Equipment under \$5,000	552000	38,070	551,524	111,324	-	111,324
Office Equip & Furniture-Under	553000	105,622	60,000	110,000	-	110,000
Utilities	561000	580,715	897,658	567,658	-	567,658
Rentals/Leases-Equipment&Other	581000	3,383	1,995	3,695	-	3,695
Rentals/Leases - Bldg/Land	582000	15,359	12,378	12,378	-	12,378
Repairs	591000	1,113,488	2,457,930	1,319,630	-	1,319,630
IT - Data Processing	601000	20,664,253	23,253,304	22,817,936	6,522,016	29,339,952
IT - Communications	602000	1,081,056	1,226,005	1,226,005	-	1,226,005
IT Contractual Services and Re	603000	327,000	486,302	629,302	-	629,302
Professional Development	611000	874,750	1,371,044	1,391,044	-	1,391,044
Operating Fees and Services	621000	174,100	461,725	490,225	-	490,225
Professional Fees and Services	623000	12,792,625	12,637,252	2,246,109	800,000	3,046,109
Total Operating Expenses		\$41,792,935	\$51,064,511	\$38,415,800	\$7,672,016	\$46,087,816

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Capital Improvements - 80150						
Equipment Over \$5000	691000	535,879	115,840	571,040	-	571,040
IT Equip / Software Over \$5000	693000	475,000	-	-	900,000	900,000
Total Capital Improvements		\$1,010,879	\$115,840	\$571,040	\$900,000	\$1,471,040
ARPA Deferred Maintenance - 80154						
Repairs	591000	141,718	-	-	-	-
Total ARPA Deferred Maintenance		\$141,718	-	-	-	-
Grants - 80160						
Grants, Benefits & Claims	712000	-	40,000	40,000	-	40,000
Transfers Out	722000	100,000	95,000	95,000	-	95,000
Total Grants		\$100,000	\$135,000	\$135,000	-	\$135,000
Total Administration		\$57,323,735	\$67,487,106	\$57,085,865	\$10,550,753	\$67,636,618
Drivers and Vehicle Services - 801-250						
Salaries and Wages - 80110						
Salaries - Permanent	511000	12,621,676	14,586,099	15,917,818	885,016	16,802,834
Temporary Salaries	513000	1,291,905	2,599,437	1,429,381	-	1,429,381
Overtime	514000	339,684	298,830	328,713	-	328,713
Fringe Benefits	516000	6,098,555	7,691,595	8,515,770	969,180	9,484,950
Total Salaries and Wages		\$20,351,820	\$25,175,961	\$26,191,682	\$1,854,196	\$28,045,878
Operating Expenses - 80130						
Travel	521000	172,803	370,241	370,241	-	370,241
Supplies - IT Software	531000	5,399,185	3,476,600	4,976,600	-	4,976,600
Supply/Material - Professional	532000	364,900	686,900	686,900	-	686,900
Food and Clothing	533000	15,116	27,000	27,000	-	27,000
Bldg, Grounds, Vehicle Supply	534000	8,908	36,400	36,400	-	36,400
Miscellaneous Supplies	535000	2,785,097	3,511,638	3,511,638	-	3,511,638
Office Supplies	536000	67,261	103,900	103,900	-	103,900
Postage	541000	1,871,916	1,672,785	772,785	-	772,785
Printing	542000	564,684	882,533	882,533	-	882,533
IT Equipment under \$5,000	551000	2,647	306,878	306,878	-	306,878
Other Equipment under \$5,000	552000	38,032	88,638	88,638	-	88,638

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Office Equip & Furniture-Under	553000	18,502	83,000	83,000	-	83,000
Utilities	561000	50,567	413,670	63,670	-	63,670
Rentals/Leases-Equipment&Other	581000	16,610	91,500	91,500	-	91,500
Rentals/Leases - Bldg/Land	582000	407,723	720,867	720,867	-	720,867
Repairs	591000	265,183	183,923	183,923	-	183,923
IT - Data Processing	601000	1,707,054	1,702,348	2,690,213	3,500,000	6,190,213
IT - Communications	602000	76,041	183,732	183,732	-	183,732
IT Contractual Services and Re	603000	20,000	1,703,000	203,000	-	203,000
Professional Development	611000	93,871	119,410	119,410	-	119,410
Operating Fees and Services	621000	3,839,039	7,263,316	6,013,316	-	6,013,316
Professional Fees and Services	623000	8,544,175	7,384,114	6,634,114	-	6,634,114
Benefits Paid to Participants	716020	300	-	-	-	-
Total Operating Expenses		\$26,329,614	\$31,012,393	\$28,750,258	\$3,500,000	\$32,250,258
Capital Improvements - 80150						
Other Capital Payments	683000	44,018	-	-	-	-
Equipment Over \$5000	691000	21,869	-	-	-	-
Total Capital Improvements		\$65,887	-	-	-	-
Grants - 80160						
Grants, Benefits & Claims	712000	4,350,944	9,799,183	11,054,183	-	11,054,183
Transfers Out	722000	3,162,549	1,450,000	1,450,000	-	1,450,000
Total Grants		\$7,513,493	\$11,249,183	\$12,504,183	-	\$12,504,183
Total Drivers and Vehicle Services		\$54,260,813	\$67,437,537	\$67,446,123	\$5,354,196	\$72,800,319
Highways - 801-400						
Salaries and Wages - 80110						
Salaries - Permanent	511000	103,241,669	111,049,774	121,507,012	8,310,697	129,817,709
Salaries - Other	512000	541,066	512,000	563,200	-	563,200
Temporary Salaries	513000	449,198	1,342,451	1,476,696	-	1,476,696
Overtime	514000	8,513,500	7,189,119	7,248,031	-	7,248,031
Fringe Benefits	516000	47,335,219	50,224,380	56,887,822	6,791,020	63,678,842
Total Salaries and Wages		\$160,080,652	\$170,317,724	\$187,682,761	\$15,101,717	\$202,784,478

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Operating Expenses - 80130						
Travel	521000	45,893,427	33,583,316	43,414,676	1,000,000	44,414,676
Supplies - IT Software	531000	142,586	552,932	552,932	-	552,932
Supply/Material - Professional	532000	128,037	207,791	207,791	-	207,791
Food and Clothing	533000	397,808	421,750	421,750	-	421,750
Bldg, Grounds, Vehicle Supply	534000	30,057,759	53,919,395	44,059,748	1,000,000	45,059,748
Miscellaneous Supplies	535000	1,309,243	1,149,475	1,149,475	-	1,149,475
Office Supplies	536000	96,833	154,231	154,231	-	154,231
Postage	541000	8,089	49,037	49,037	-	49,037
Printing	542000	2,677	6,500	6,500	-	6,500
IT Equipment under \$5,000	551000	2,622	19,400	19,400	-	19,400
Other Equipment under \$5,000	552000	797,289	1,243,287	1,121,727	-	1,121,727
Office Equip & Furniture-Under	553000	110,265	268,000	58,000	-	58,000
Utilities	561000	5,610,614	5,207,717	5,036,924	-	5,036,924
Insurance	571000	548,764	555,732	555,732	-	555,732
Rentals/Leases-Equipment&Other	581000	1,360,170	1,318,058	1,318,058	-	1,318,058
Rentals/Leases - Bldg/Land	582000	241,539	2,600,844	2,600,844	-	2,600,844
Repairs	591000	9,406,837	9,064,681	9,414,681	1,000,000	10,414,681
IT - Data Processing	601000	394,317	216,680	341,680	-	341,680
IT - Communications	602000	155,013	221,690	221,690	-	221,690
IT Contractual Services and Re	603000	-	235,100	92,100	-	92,100
Professional Development	611000	350,669	337,393	321,226	-	321,226
Operating Fees and Services	621000	658,662	710,865	710,865	-	710,865
Professional Fees and Services	623000	117,697,003	104,481,501	161,474,508	-	161,474,508
Total Operating Expenses		\$215,370,222	\$216,525,375	\$273,303,575	\$3,000,000	\$276,303,575
Capital Improvements - 80150						
Land and Buildings	682000	3,794,797	12,600,000	9,530,000	39,470,000	49,000,000
Other Capital Payments	683000	710,269,853	1,486,987,366	1,380,769,866	331,942,212	1,712,712,078
Extra Repairs/Deferred Main	684000	463,628	201,800	201,800	-	201,800
Equipment Over \$5000	691000	726,963	917,584	560,224	472,000	1,032,224
Motor Vehicles	692000	3,037,063	15,598,600	8,498,600	7,184,000	15,682,600

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
IT Equip / Software Over \$5000	693000	146,911	-	-	-	-
Total Capital Improvements		\$718,439,214	\$1,516,305,350	\$1,399,560,490	\$379,068,212	\$1,778,628,702
Construction Carryover - 80151						
Other Equipment under \$5,000	552000	1,013	-	-	-	-
Repairs	591000	452,756	-	-	-	-
Professional Fees and Services	623000	1,271	-	-	-	-
Land and Buildings	682000	1,303,794	-	-	-	-
Other Capital Payments	683000	8,982,636	-	-	-	-
Motor Vehicles	692000	1,580,561	-	-	-	-
Total Construction Carryover		\$12,322,031	-	-	-	-
COVID19 - Capital Assets - 80152						
Bldg, Grounds, Vehicle Supply	534000	1,672	-	-	-	-
Repairs	591000	7,102	-	-	-	-
Professional Fees and Services	623000	12,237,676	-	-	-	-
Other Capital Payments	683000	81,479,405	-	-	-	-
Grants, Benefits & Claims	712000	1,084	-	-	-	-
Total COVID19 - Capital Assets		\$93,726,939	-	-	-	-
HB 1015 Discretionary Match - 80153						
Professional Fees and Services	623000	431,259	-	-	-	-
Other Capital Payments	683000	11,487,068	-	-	-	-
Total HB 1015 Discretionary Match		\$11,918,326	-	-	-	-
ARPA Deferred Maintenance - 80154						
Repairs	591000	232,471	-	-	-	-
Total ARPA Deferred Maintenance		\$232,471	-	-	-	-
Enhanced State Highway Invest - 80155						
Salaries - Permanent	511000	(118,850)	-	-	-	-
Salaries - Other	512000	93	-	-	-	-
Temporary Salaries	513000	672	-	-	-	-
Overtime	514000	2,729	-	-	-	-
Travel	521000	7,238	-	-	-	-
Operating Fees and Services	621000	(72,449)	-	-	-	-

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Professional Fees and Services	623000	2,024,616	-	-	-	-
Other Capital Payments	683000	8,256,249	-	-	-	-
Total Enhanced State Highway Invest		\$10,100,298	-	-	-	-
Grants - 80160						
Grants, Benefits & Claims	712000	38,392,859	109,087,275	96,401,275	7,500,000	103,901,275
Transfers Out	722000	87,896	100,000	100,000	-	100,000
Total Grants		\$38,480,755	\$109,187,275	\$96,501,275	\$7,500,000	\$104,001,275
COVID-19 Transportation Grants - 80164						
Travel	521000	(1,871)	-	-	-	-
Professional Fees and Services	623000	2,427,550	-	-	-	-
Other Capital Payments	683000	48,861,904	-	-	-	-
Grants, Benefits & Claims	712000	574,285	-	-	-	-
Total COVID-19 Transportation Grants		\$51,861,868	-	-	-	-
Grants to Township - 80167						
Grants, Benefits & Claims	712000	705,170	-	-	-	-
Total Grants to Township		\$705,170	-	-	-	-
COVID19 - Grants - 80168						
Grants, Benefits & Claims	712000	1,251,580	-	-	-	-
Total COVID19 - Grants		\$1,251,580	-	-	-	-
COVID-19 Enhanced Mobility - 80174						
Grants, Benefits & Claims	712000	115,202	-	-	-	-
Total COVID-19 Enhanced Mobility		\$115,202	-	-	-	-
Federal Stimulus Funds - 2009 - 80175						
Other Capital Payments	683000	-	78,500,000	-	-	-
Total Federal Stimulus Funds - 2009		-	\$78,500,000	-	-	-
Total Highways		\$1,314,604,728	\$2,090,835,724	\$1,957,048,101	\$404,669,929	\$2,361,718,030
Fleet Services - 801-500						
Salaries and Wages - 80110						
Salaries - Permanent	511000	3,782,486	4,077,243	4,810,108	267,446	5,077,554
Salaries - Other	512000	5,052	3,000	3,300	-	3,300
Temporary Salaries	513000	40,461	26,214	28,835	-	28,835

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Overtime	514000	73,971	5,916	6,508	-	6,508
Fringe Benefits	516000	1,762,352	1,968,583	2,455,356	268,497	2,723,853
Total Salaries and Wages		\$5,664,322	\$6,080,956	\$7,304,107	\$535,943	\$7,840,050
Operating Expenses - 80130						
Travel	521000	231,852	369,839	369,839	-	369,839
Supplies - IT Software	531000	3,910	185,000	185,000	-	185,000
Supply/Material - Professional	532000	270,308	274,000	274,000	-	274,000
Food and Clothing	533000	-	100	100	-	100
Bldg, Grounds, Vehicle Supply	534000	25,807,512	20,514,329	20,514,329	3,400,000	23,914,329
Miscellaneous Supplies	535000	10,321	16,126	16,126	-	16,126
Office Supplies	536000	1,081	5,000	5,000	-	5,000
Printing	542000	198	-	-	-	-
Other Equipment under \$5,000	552000	1,891	12,500	12,500	-	12,500
Utilities	561000	-	800	800	-	800
Insurance	571000	1,091,123	850,000	850,000	-	850,000
Rentals/Leases-Equipment&Other	581000	1,223	3,000	3,000	-	3,000
Repairs	591000	13,436,073	10,715,444	10,715,444	3,900,000	14,615,444
IT - Data Processing	601000	526,485	304,207	528,485	-	528,485
IT Contractual Services and Re	603000	-	19,900	19,900	-	19,900
Professional Development	611000	1,100	3,000	3,000	-	3,000
Operating Fees and Services	621000	118,789	275,950	275,950	-	275,950
Professional Fees and Services	623000	714,449	730,000	730,000	200,000	930,000
Total Operating Expenses		\$42,216,315	\$34,279,195	\$34,503,473	\$7,500,000	\$42,003,473
Capital Improvements - 80150						
Extra Repairs/Deferred Main	684000	-	300,000	300,000	-	300,000
Motor Vehicles	692000	24,622,348	39,673,875	39,673,875	10,516,000	50,189,875
Total Capital Improvements		\$24,622,348	\$39,973,875	\$39,973,875	\$10,516,000	\$50,489,875

Recommendation - Detail by Division, Financial Class, and Account

	1	2	3	4	5	6
		2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
Description	Code					
Construction Carryover - 80151						
Motor Vehicles	692000	3,717,156	-	-	-	-
Total Construction Carryover		\$3,717,156	-	-	-	-
Total Fleet Services		\$76,220,141	\$80,334,026	\$81,781,455	\$18,551,943	\$100,333,398
Total		\$1,502,409,418	\$2,306,094,393	\$2,163,361,544	\$439,126,821	\$2,602,488,365

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
General - 004						
GENERAL FUND	001	38,838	10,375,000	-	-	-
Total General		\$38,838	\$10,375,000	-	-	-
Federal - 002						
Hwy Planning & Constr Rollup	XY001	709,535,791	1,116,242,646	1,237,858,009	1,591,548	1,239,449,557
FEMA & OTHER DES PASS THRU	Y0097	376,086	-	-	-	-
CRF (Coronavirus Relief Fund)	Y0098	83,128	-	-	-	-
ARP (American Rescue Plan)	Y0099	94,101,128	-	-	-	-
FTA 49 USC 5303 ND-81	Y0123	1,909,087	1,050,000	1,050,000	-	1,050,000
FTA 49 USC 5311 ND-18	Y0133	16,958,309	24,364,868	18,618,511	46,453	18,664,964
FTA USC 5310 ND-16	Y0143	1,254,902	3,800,000	3,800,000	-	3,800,000
FTA Bus and Bus Facilities	Y0173	4,366,208	5,000,000	5,000,000	-	5,000,000
Recreational Trails Program	Y0219	2,151	-	-	-	-
Federal Railroad Administration	Y0325	337,716	2,485,000	2,485,000	-	2,485,000
Tiger Discretionary Grants	Y0933	11,337,430	54,109,299	53,847,960	82,960	53,930,920
Repeat Offenders for DWI	Y1641	168,465	-	-	-	-
Repeat Offenders for DWI	Y1642	888,103	-	-	-	-
Repeat Offenders for DWI	Y1643	501,716	607,351	607,351	-	607,351
Repeat Offenders for DWI	Y1644	-	343,000	343,000	-	343,000
State & Community Hghwy Safety	Y4021	1,159,377	-	-	-	-
State & Community Hghwy Safety	Y4022	2,455,234	-	-	-	-
State & Community Hghwy Safety	Y4023	1,488,621	2,175,550	2,506,158	37,902	2,544,060
State & Community Hghwy Safety	Y4024	-	5,172,658	6,117,102	60,685	6,177,787
National Priority Safety Prgrm	Y4051	992,376	-	-	-	-
National Priority Safety Prgrm	Y4052	1,834,045	-	-	-	-
National Priority Safety Prgrm	Y4053	1,309,661	2,240,000	2,240,000	-	2,240,000
National Priority Safety Prgrm	Y4054	-	1,712,073	1,712,073	-	1,712,073
Total Federal		\$851,059,535	\$1,219,302,445	\$1,336,185,164	\$1,819,548	\$1,338,004,712
Special - 003						
Highway Fund	200	547,365,965	729,236,287	530,159,136	51,073,045	581,232,181
Motor Vehicle Fund	201	25,888,192	29,215,684	28,859,226	4,259,257	33,118,483

Recommendation - Detail by Fund Type and Fund

	1	2	3	4	5	6
Description	Code	2019-21 Biennium Expenditures	2021-23 Biennium Appropriations	2023-25 Base Budget Recommended	2023-25 Budget Changes Recommended	2023-25 Total Budget Recommended
MOTORCYCLE SAFETY FUND 801F	205	685,310	580,680	580,680	-	580,680
Dealer Enforcement Fund	217	370,921	381,851	422,708	23,028	445,736
Special Road Fund	230	780,521	2,670,000	2,370,000	-	2,370,000
State Rail Fund	277	-	11,498,420	11,498,420	7,500,000	18,998,420
Strategic Investment Fund	493	-	-	-	355,900,000	355,900,000
Flexible Transportation Fund	509	-	222,500,000	171,504,755	-	171,504,755
Fleet Services Fund	700	76,220,137	80,334,026	81,781,455	18,551,943	100,333,398
Total Special		\$651,311,045	\$1,076,416,948	\$827,176,380	\$437,307,273	\$1,264,483,653
Total		\$1,502,409,418	\$2,306,094,393	\$2,163,361,544	\$439,126,821	\$2,602,488,365

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel Cost Forecasting Results	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary Repairs Base (4000)	Extraordinary Repairs Optional (5000)	Other Capital Payments
Base Request	Yes		2,044,943,790	243,424,938	41,291,801	-	-	-	-	-	(187,787,500)
Rail Loan Program	Yes	02	-	-	-	-	-	-	-	-	-
Local Reimbursement	Yes	03	-	-	-	-	-	-	-	-	-
Buildings	Yes	04	-	-	-	-	-	5,970,000	-	-	-
Motor Vehicle/ Driver License Appointment System	Yes	05	-	-	-	-	3,000,000	-	-	-	-
CHATBOT to reduce MV/DL MTI Contract Calls	Yes	06	-	-	-	-	1,000,000	-	-	-	-
Operational Budget to Support the Increased Costs	Yes	07	-	-	-	3,000,000	-	-	-	-	-
Highway Major Equipment	Yes	08	-	-	-	-	-	-	-	-	-
Spring Load Restriction Plan	Yes	09	-	-	-	-	800,000	-	-	-	-
Barcoding Software/Interface for Inventory Tracking	Yes	10	-	-	-	350,000	-	-	-	-	-
Develop Data Mgmt. Plan & Bus. Process Review Team	Yes	11	-	-	-	484,608	-	-	-	-	-
AI Uses for Core Business Functions	Yes	12	-	-	-	-	1,000,000	-	-	-	-
District Operations Contractor Payments	Yes	13	-	-	-	-	-	-	-	-	-
Asst. with Bridge Load Rating and Railroad Coordinator	Yes	14	-	-	-	267,687	-	-	-	-	-

Recommendation - Budget Changes Summary - Part 1

Form Name	Request Apprvd	Prty	Appropriation Allocation (7000)	Personnel	Base Budget (3100)	Decision Packages (3700)	Large IT Projects (3700)	Capital Projects (3800)	Extraordinary	Extraordinary	Other Capital Payments
				Cost Forecasting Results					Repairs Base (4000)	Repairs Optional (5000)	
Additional IT Operations	Yes	15	-	-	-	4,022,016	-	-	-	-	-
Rotary Snow Blowers	Yes	17	-	-	-	-	-	-	-	-	-
Engineering Equipment (\$472,000)	Yes	18	-	-	-	-	-	-	-	-	-
Staffing/equipment to meet the needs of additional miles of 4-laning Highway 85	Yes	19	-	-	-	435,950	-	-	-	-	-
Fleet Operating Inflation & Additional Vehicle Purchases	Yes	20	-	-	-	7,500,000	-	-	-	-	-
Formula Funds Match	Yes	21	-	-	-	505,831	-	-	-	-	-
Discretionary Funds Match	Yes	23	-	-	-	-	-	-	-	-	-
Pavement Management Van	Yes	25	-	-	-	-	-	-	-	-	-
Local Govt Team	Yes	26	-	-	-	267,687	-	-	-	-	-
Facilities 10 Year Plan	Yes	27	-	-	-	-	-	33,500,000	-	-	-
Compliance with Federal Requirements	Yes	30	-	-	-	276,145	-	-	-	-	-
Dedicated Grants Team	Yes	31	-	-	-	276,145	-	-	-	-	-
Grant Management Tracking Software	Yes	34	-	-	-	-	1,000,000	-	-	-	-
Tribal & Public Engagement	Yes	35	-	-	-	304,629	-	-	-	-	-
TMC & I29 Smart Corridor	Yes	39	-	-	-	267,687	-	-	-	-	-
Total			2,044,943,790	243,424,938	41,291,801	17,958,385	6,800,000	39,470,000	-	-	(187,787,500)

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	IT Equipment \$5,000 Base (4100)	IT Equipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	1,131,264	-	-	-	(11,431,000)	-	2,163,361,544	1,001.00	-	1,001.00	Base Request
82,200,000	-	-	-	-	-	-	82,200,000	-	-	-	On-going Flexible Transportation Fund Projects
-	-	-	-	-	-	7,500,000	7,500,000	-	-	-	Rail Loan Program
3,800,000	-	-	-	-	-	-	3,800,000	-	-	-	Local Reimbursement
-	-	-	-	-	-	-	5,970,000	-	-	-	Buildings
-	-	-	-	-	-	-	3,000,000	-	-	-	Motor Vehicle/ Driver License Appointment System
-	-	-	-	-	-	-	1,000,000	-	-	-	CHATBOT to reduce MV/DL MTI Contract Calls
-	-	-	-	-	-	-	6,000,000	-	-	-	Operational Budget to Support the Increased Costs
-	-	-	-	-	-	-	2,000,000	-	-	-	Highway Major Equipment
-	-	-	-	900,000	-	-	1,700,000	-	-	-	Spring Load Restriction Plan
-	-	-	-	-	-	-	350,000	-	-	-	Barcoding Software/Interface for Inventory Tracking
-	-	-	-	-	-	-	903,784	-	4.00	4.00	Develop Data Mgmt. Plan & Bus. Process Review Team
-	-	-	-	-	-	-	1,000,000	-	-	-	AI Uses for Core Business Functions
6,842,212	-	-	-	-	-	-	6,842,212	-	-	-	District Operations Contractor Payments

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	491,992	-	2.00	2.00	Asst. with Bridge Load Rating and Railroad Coordinator
-	-	-	-	-	-	-	4,022,016	-	-	-	Additional IT Operations
-	-	-	-	-	-	-	157,996	-	1.00	1.00	Bldg. & Grounds for the Central Office
-	-	-	-	-	-	-	4,000,000	-	-	-	Rotary Snow Blowers
-	-	472,000	-	-	-	-	472,000	-	-	-	Engineering Equipment (\$472,000)
-	-	-	-	-	-	-	1,006,000	-	2.00	2.00	Staffing/equipment to meet the needs of additional miles of 4-laning Highway 85
-	-	-	-	-	-	-	21,000,000	-	-	-	Fleet Operating Inflation & Additional Vehicle Purchases
171,306,006	-	-	-	-	-	-	172,500,000	-	5.00	5.00	Formula Funds Match
166,000,012	-	-	-	-	-	-	166,500,000	-	2.00	2.00	Swap Program Match
171,400,000	-	-	-	-	-	-	171,400,000	-	-	-	Discretionary Funds Match
-	-	520,000	-	-	-	-	520,000	-	-	-	Engineering Equipment (\$520,000)
-	-	-	-	-	-	-	1,100,000	-	-	-	Pavement Management Van
-	-	-	-	-	-	-	579,994	-	1.00	1.00	Local Govt Team
-	-	-	-	-	-	-	77,000,000	-	-	-	Facilities 10 Year Plan

Recommendation - Budget Changes Summary - Part 2

Other Capital Payments Optional (4600)	Equipment \$5,000 Base (4100)	Equipment \$5,000 Optional (5100)	ITEquipment \$5,000 Base (4100)	ITEquipment \$5,000 Optional (5100)	Grants Base (4200)	Grants Optional (5200)	Total Expenditures	PCF	DP (3700)	Total FTE	Form Name
-	-	-	-	-	-	-	27,000,000	-	-	-	Highway Major/ Minor Maintenance & Shop Equipment
-	-	-	-	-	-	-	4,000,000	-	-	-	Rotary Snow Blowers
-	-	-	-	-	-	-	773,018	-	3.00	3.00	Compliance with Federal Requirements
-	-	-	-	-	-	-	1,218,024	-	5.00	5.00	Dedicated Grants Team
-	-	-	-	-	-	-	1,463,964	-	6.00	6.00	Support Team - Projects with Consultants
-	-	-	-	-	-	-	100,000,000	-	-	-	Pavement Preservation Program & Restriction Removal
-	-	-	-	-	-	-	1,000,000	-	-	-	Grant Management Tracking Software
-	-	-	-	-	-	-	284,988	-	1.00	1.00	Tribal & Public Engagement
-	-	-	-	-	-	-	1,249,970	-	5.00	5.00	Infrastructure Construction Oversight
-	-	-	-	-	-	-	249,994	-	1.00	1.00	University Coordination
-	-	-	-	-	-	-	1,279,952	-	8.00	8.00	District Building & Grounds/Inventory Support
-	-	-	-	-	-	-	749,982	-	3.00	3.00	TMC & I29 Smart Corridor
-	-	-	-	-	-	-	150,000,000	-	2.00	2.00	Additional Road Miles Added to State Hwy System
601,548,230	1,131,264	992,000	-	900,000	(11,431,000)	7,500,000	3,195,647,430	1,001.00	51.00	1,052.00	Total