



EXECUTIVE BUDGET
2025-2027 BIENNIUM

NORTH
Dakota
Be Legendary.

GOVERNOR DOUG BURGUM
Susan Sisk, Director
Office of Management and Budget



GOVERNMENT FINANCE OFFICERS ASSOCIATION

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Budget Presentation
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State of North Dakota

For the Biennium Beginning

July 01, 2023

Christopher P. Morrill

Executive Director

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Adjutant General	540	Management and Budget	110
Administrative Hearings	140	Mayville State University	240
Aeronautics Commission	412	Mineral Resources	474
Agriculture	602	Minot State University	241
Agronomy Seed Farm	649	NDSU Extension Service	630
Attorney General	125	NDSU Main Research Center	640
Auditor	117	North Dakota State School of Science	238
Bank of North Dakota	471	North Dakota State University	235
Bismarck State College	227	Northern Crops Institute	638
Branch Research Centers	628	Parks and Recreation	750
Career and Technical Education	270	Protection and Advocacy	360
Center for Distance Education	204	Public Employees Retirement System	192
Commerce	601	Public Instruction	201
Corrections and Rehabilitation	530	Public Service Commission	408
Council on the Arts	709	Racing Commission	670
Dakota College at Bottineau	243	Retirement and Investment	190
Dickinson State University	239	School for the Blind	253
Environmental Quality	303	School for the Deaf	252
Ethics Commission	195	Secretary of State	108
Financial Institutions	413	Securities	414
Forest Service	244	State Fair	665
Game and Fish	720	State Library	250
Governor's Office	101	State Mill and Elevator	475
Health and Human Services	325	Tax Commissioner	127
Highway Patrol	504	Transportation	801
Historical Society	701	Treasurer	120
Housing Finance Agency	473	Trust Lands	226
Indian Affairs	316	UND School of Medicine	232
Industrial Commission	405	University of North Dakota	230
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Insurance	401	Upper Great Plains Transportation Institute	627
Job Service	380	Valley City State University	242
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Reserved for Governor's Message.

Reserved for Governor's Power Point.

**Comparison of 2023-25 Legislative Base and 2025-27 Base Budget Request and Executive Recommendation
Biennium: 2025-27**

Category/Agency	2023-25 Legislative Base		2025-27 Base Budget Request		2025-27 Executive Recommendation	
	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds
General Government						
101 Governor's Office	5,266,996	5,266,996	5,942,863	5,942,863	6,433,215	6,433,215
108 Secretary of State	7,141,710	16,485,881	7,469,879	16,894,343	9,950,046	22,233,064
110 Management and Budget	40,779,240	54,436,366	42,538,912	55,984,209	67,981,155	131,685,218
112 Information Technology	41,418,305	281,064,809	43,869,205	285,192,127	123,294,308	271,387,538
117 Auditor	10,310,849	16,797,670	10,625,946	17,860,068	12,204,447	20,070,790
120 Treasurer	1,988,930	1,988,930	2,016,650	2,016,650	5,543,838	6,465,138
125 Attorney General	49,024,267	90,939,086	54,071,459	97,272,971	67,993,342	115,410,501
127 Tax Commissioner	226,900,522	227,025,522	180,421,622	180,546,622	184,212,946	189,337,946
140 Administrative Hearings	-	3,029,082	-	3,057,789	-	3,175,955
150 Legislative Assembly	18,011,846	18,011,846	18,011,846	18,011,846	29,090,682	29,090,682
160 Legislative Council	19,134,709	19,222,709	19,134,709	19,222,709	28,492,511	28,580,511
180 Judicial Branch	128,256,984	129,697,412	134,025,675	135,375,452	165,513,155	166,922,654
188 Legal Counsel for Indigents	20,999,305	23,022,372	20,791,611	22,826,698	24,815,568	26,869,830
190 Retirement and Investment	-	11,483,504	-	12,931,208	-	16,612,954
192 Public Employees Retirement System	-	10,898,654	-	11,799,582	-	13,818,430
195 Ethics Commission	1,041,374	1,041,374	1,121,994	1,121,994	1,500,699	1,500,699
Total	\$570,275,037	\$910,412,213	\$540,042,371	\$886,057,131	\$727,025,912	\$1,049,595,124
Education						
201 Public Instruction	1,728,750,445	2,843,997,119	1,728,090,237	2,843,378,780	1,655,425,216	2,995,828,062
204 Center for Distance Education	7,063,483	11,613,483	7,570,328	12,127,391	8,580,905	15,429,043
215 University System	133,218,615	157,979,512	130,684,096	155,484,906	142,470,857	208,357,787
226 Trust Lands	-	9,869,025	-	10,578,618	-	10,751,194
227 Bismarck State College	37,381,910	111,948,863	36,291,626	110,877,172	40,524,126	118,142,649
228 Lake Region State College	15,674,803	42,276,400	14,618,387	41,230,216	15,174,809	42,707,577
229 Williston State College	13,485,325	38,640,317	12,573,380	37,737,061	14,596,682	40,548,486
230 University of North Dakota	184,155,380	974,637,236	178,988,199	969,663,064	199,248,585	1,018,856,787
232 UND School of Medicine	82,831,276	251,073,118	88,562,497	256,824,690	96,833,770	270,852,086
235 North Dakota State University	163,746,765	817,664,195	152,766,036	806,774,299	165,009,408	854,699,629
238 North Dakota State School of Science	39,857,537	103,502,634	40,810,230	104,473,344	45,065,883	110,984,558
239 Dickinson State University	24,439,995	57,137,824	23,050,647	55,759,105	25,526,269	64,482,814

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Category/Agency	2023-25 Legislative Base		2025-27 Base Budget Request		2025-27 Executive Recommendation	
	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds
240 Mayville State University	22,278,396	56,654,367	21,085,059	55,468,167	23,270,635	94,406,941
241 Minot State University	48,965,243	117,609,668	45,975,351	114,636,034	50,911,306	126,262,944
242 Valley City State University	28,352,813	56,464,729	26,433,889	54,553,046	28,187,951	57,720,982
243 Dakota College at Bottineau	11,442,878	26,343,148	11,143,038	26,048,478	12,289,647	27,745,681
244 Forest Service	5,851,590	24,993,531	5,856,668	25,015,611	7,388,331	26,639,640
250 State Library	6,682,484	9,181,557	6,867,271	9,634,091	7,716,179	10,532,817
252 School for the Deaf	8,336,306	11,147,863	8,676,369	11,533,980	9,929,306	13,127,617
253 School for the Blind	5,240,991	6,447,696	5,383,669	6,604,258	5,885,047	7,628,733
270 Career and Technical Education	51,315,277	65,815,762	51,541,226	66,948,537	59,828,157	77,263,250
Total	\$2,619,071,512	\$5,794,998,047	\$2,596,968,203	\$5,775,350,847	\$2,613,863,069	\$6,192,969,276
Health and Human Services						
303 Environmental Quality	16,350,783	92,425,480	16,805,189	121,444,242	19,246,146	132,528,633
313 Veterans Home	6,218,399	27,051,566	6,465,248	27,391,850	6,971,368	31,259,348
316 Indian Affairs	1,216,621	1,216,621	1,233,455	1,233,455	1,300,730	1,300,730
321 Veterans Affairs	1,916,604	3,365,818	2,045,909	3,747,020	2,380,673	4,394,216
325 Health and Human Services	1,963,995,838	5,503,565,825	2,127,222,460	5,640,289,472	2,360,629,104	6,054,562,982
360 Protection and Advocacy	3,431,853	7,791,270	3,522,239	7,973,722	3,891,940	8,712,374
380 Job Service	6,733,919	76,002,169	7,216,766	75,501,219	8,419,867	79,775,566
Total	\$1,999,864,017	\$5,711,418,749	\$2,164,511,266	\$5,877,580,980	\$2,402,839,828	\$6,312,533,849
Regulatory						
401 Insurance	-	15,783,893	-	16,060,568	-	17,926,137
405 Industrial Commission	-	122,237,102	-	119,996,701	5,182,794	137,871,468
406 Labor and Human Rights	2,654,336	3,166,261	2,733,339	3,263,605	3,159,145	3,713,409
408 Public Service Commission	7,489,352	21,268,997	8,074,143	21,835,619	9,255,954	23,577,903
412 Aeronautics Commission	475,000	32,174,878	475,000	30,998,855	475,000	156,127,668
413 Financial Institutions	-	10,349,756	-	11,129,497	-	13,336,731
414 Securities	-	3,169,193	-	3,252,676	-	4,877,907
471 Bank of North Dakota	-	71,605,483	-	75,116,179	-	86,818,924
473 Housing Finance Agency	2,500,000	71,242,347	2,500,000	71,060,281	-	74,935,801
474 Mineral Resources	28,113,785	28,381,785	29,969,119	30,253,119	37,796,026	39,866,403
475 State Mill and Elevator	-	97,410,920	-	98,498,688	-	105,483,411

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Category/Agency	2023-25 Legislative Base		2025-27 Base Budget Request		2025-27 Executive Recommendation	
	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds
485 Workforce Safety and Insurance	-	65,954,976	-	67,873,019	-	82,273,822
Total	\$41,232,473	\$542,745,591	\$43,751,601	\$549,338,806	\$55,868,919	\$746,809,584
Public Safety						
504 Highway Patrol	47,657,320	68,085,546	50,021,562	71,732,072	65,586,292	91,861,607
530 Corrections and Rehabilitation	247,106,915	292,851,661	253,556,826	290,268,298	344,641,308	595,200,989
540 Adjutant General	25,611,342	198,582,694	26,745,395	252,310,850	34,564,892	304,593,732
Total	\$320,375,577	\$559,519,901	\$330,323,783	\$614,311,220	\$444,792,492	\$991,656,328
Agriculture and Economic Development						
601 Commerce	33,546,083	86,890,454	33,491,049	86,992,657	75,915,577	255,735,803
602 Agriculture	14,820,933	41,938,239	15,017,208	45,098,207	22,141,317	56,897,307
627 Upper Great Plains Transportation Institute	5,226,375	24,807,516	5,328,670	25,146,757	6,355,982	26,764,020
628 Branch Research Centers	19,683,598	40,648,569	20,838,284	42,142,492	22,064,855	44,060,967
630 NDSU Extension Service	31,790,689	60,840,465	32,886,677	63,078,979	35,233,586	67,493,358
638 Northern Crops Institute	2,183,655	5,724,771	2,242,292	5,844,088	2,678,957	7,308,563
640 NDSU Main Research Center	58,125,665	116,148,130	59,812,135	118,136,483	64,114,394	130,602,617
649 Agronomy Seed Farm	-	1,632,722	-	1,641,034	-	1,688,521
665 State Fair	642,833	642,833	642,833	642,833	642,833	642,833
670 Racing Commission	458,077	630,334	463,722	639,624	527,343	704,855
Total	\$166,477,908	\$379,904,033	\$170,722,870	\$389,363,153	\$229,674,844	\$591,898,843
Natural Resources/Transportation						
701 Historical Society	20,600,349	23,034,613	20,369,198	23,461,405	26,608,187	149,216,045
709 Council on the Arts	2,375,142	4,255,142	2,470,163	4,350,163	2,756,601	4,636,601
720 Game and Fish	-	104,727,514	-	103,088,943	-	113,957,679
750 Parks and Recreation	14,826,601	39,720,285	14,169,363	39,224,966	16,443,534	91,167,351
770 Water Resources	-	699,660,783	-	583,440,454	-	750,965,046
801 Transportation	-	1,749,752,645	-	2,163,361,544	-	2,602,488,365
Total	\$37,802,092	\$2,621,150,982	\$37,008,724	\$2,916,927,475	\$45,808,322	\$3,712,431,087
Total All Categories	\$5,755,098,616	\$16,520,149,516	\$5,883,328,816	\$17,008,929,611	\$6,519,873,384	\$19,597,894,091

Introduction

The budget for the State of North Dakota's general governmental operations is prepared on a modified accrual basis. Revenues are reflected in the budget when estimated to be available and measurable; expenditures are recorded when the services or goods are expected to be received and the related liabilities incurred.

The Governor's message, statewide information, and budget detail have been consolidated in this document. Additional detail for each agency request and recommendation, by reporting level and account code, is available online. Budget documents can be found on the Office of Management and Budget's web site at <https://www.omb.nd.gov/financial-transparency/state-budget>.

How to Use the Executive Budget Document

The information in this document begins with the Governor's message. This message summarizes the governor's strategic vision for the state and identifies the key components of the executive budget. The statewide information includes the following divisions:

- State Financial Structure
- Financial Summary
- General Fund Status
- Special Funds Status
- Authorized FTE
- Compensation
- Leases
- Capital Assets
- Technology

The budget detail is organized numerically, with like agencies grouped together into major categories. The numbering of the budgets follows these categories:

- 100s General Government
- 200s Education
- 300s Health and Human Services
- 400s Regulatory
- 500s Public Safety
- 600s Agriculture, Economic Development, Extension and Research
- 700s Natural Resources

- 800s Transportation

Following the sections containing each agency's budget, are schedules of decision packages, requested and recommended federal and special funding sources, a glossary, and a list of analysts assigned to each agency from the Office of Management and Budget (OMB) and Legislative Council. The optional adjustment requests are for additional funding or positions, over the base level as defined in the executive budget guidelines.

Budget Publications

OMB prepares additional publications to supplement the information available in the executive budget document. The following publications are available on the OMB website <https://www.omb.nd.gov/financial-transparency/state-budget>:

- Budget Detail
- Legislative Appropriations (approved state budget published after the conclusion of the legislative session)

Budget Process

The budget process in North Dakota covers a two-year period.

At the beginning of each even-numbered year (2024), the Office of Management and Budget holds a series of strategic reviews with agencies to discuss priorities for the upcoming budget process. The Governor then releases budget guidelines that define the starting point for each agency budget for the upcoming biennium (July 1, 2025 – June 30, 2027).

July 15 is the statutory deadline for agencies to submit their budget request. Extensions may be available upon written request to the Office of Management and Budget. In September the preliminary revenue forecast for the upcoming biennium is completed.

From July to October, budget meetings are held with these agencies to review their budget requests. The budget analyst assigned to each agency develops a recommendation in collaboration with the director of the Office of Management and Budget, the Governor and the policy advisor team within the Office of the Governor.

In November, the executive revenue forecast is completed, and budget recommendations are finalized. Documentation and publications are prepared and printed.

During the first week of December, the Governor presents the budget recommendations to the legislature. Following the Governor, the executive budget team presents budget details to the legislative Budget Section committee and provides training and instruction for legislators regarding how to use the budget publications.

In January of each odd-numbered year (2025), the legislature convenes for a maximum of 80 legislative days. During this time, hearings on all appropriation requests are held by the legislative appropriation committees. Prior to adjourning, the legislature passes, and the Governor signs, the appropriation measures for the state of North Dakota.

Following the legislative session, the executive budget team within the Office of Management and Budget prepares and distributes a publication summarizing the state budget for the upcoming biennium.

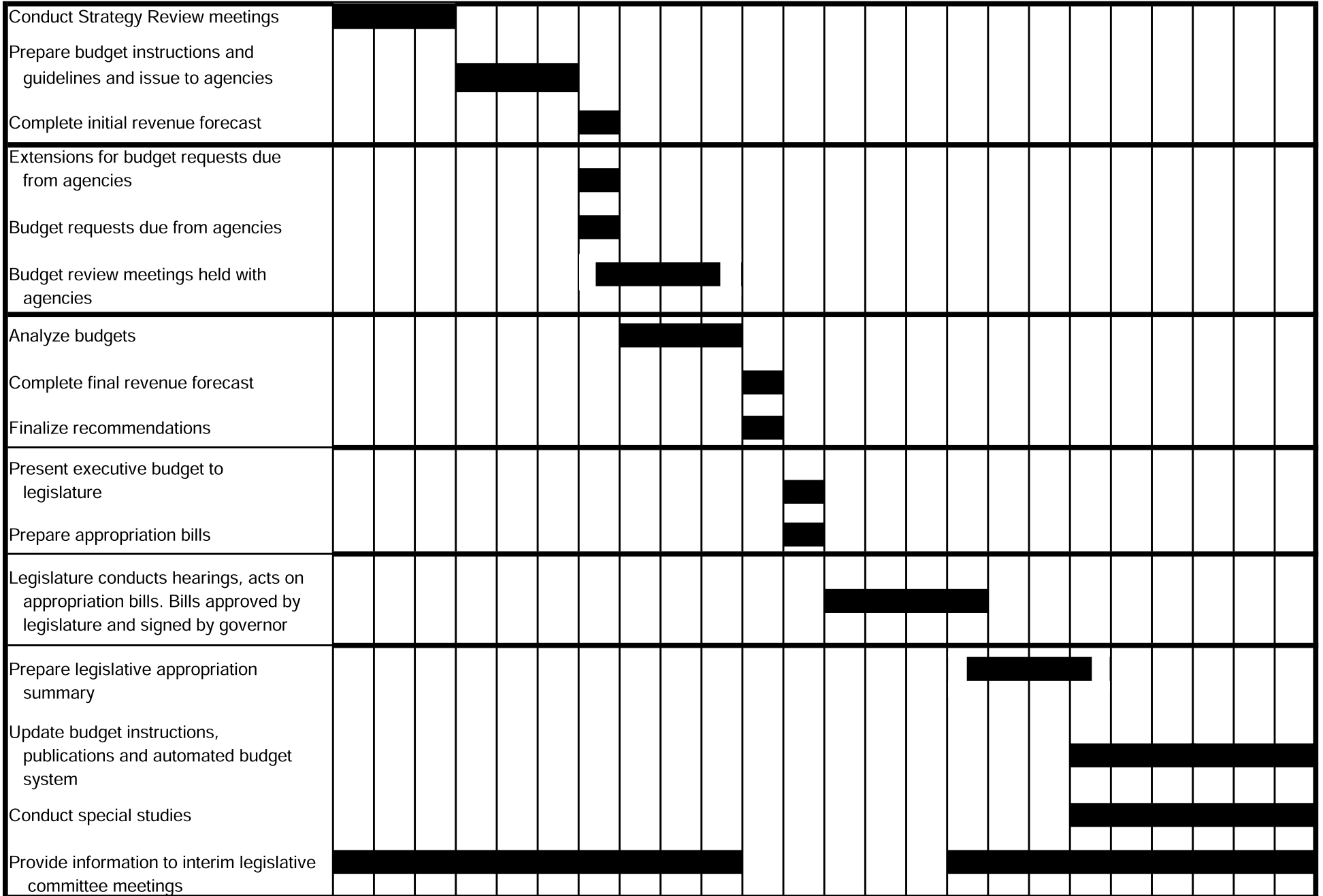
Amending the Budget

Once passed, the budget can be amended in one of four ways:

1. The legislature can be called into special session to adopt amendments to the budget.
2. If estimated revenues in a specific fund are insufficient to meet all legislative appropriations from the fund, the Governor can cut budgets on a uniform percentage basis.
3. The Emergency Commission is authorized by statute to allow agencies to accept additional federal and special funds not anticipated during the budget process, and transfer funds between appropriated line items.
4. The legislature can include provisions in statute to modify appropriations should certain circumstances exist.

Budget Process Timeline

Jan Feb Mar Apr May Jun Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug Sep Oct Nov Dec



Budgetary Policies

Purpose of Budgetary Policies

1. Guidance – Provide guidance to state agencies and institutions regarding the development and administration of biennial budgets.
2. Government Efficiency and Effectiveness – Improve the efficiency and effectiveness of state government through the executive budget process.
3. Consistency in Application of Fiscal Strategies – Provide assurance that the Office of Management and Budget (OMB) applies a uniform, consistent approach to fiscal strategies in analyzing budget requests and preparing the executive budget.
4. Accurate and Timely Information – Ensure accurate and timely budget information is provided to the public and state policymakers.
5. State Credit Rating – Maintain or improve the state’s credit rating by providing assurance that the state adheres to conservative policies that lead to fiscally responsible budgetary decisions in both the short and long-term.

Financial Planning Policies

1. Balanced Ongoing Budget – Budgeted ongoing general fund expenditures should not exceed projected ongoing general fund revenues during the biennial budget period. Ongoing expenditures are defined as recurring expenditures for salaries, operating, grants, and capital repair or replacement. Ongoing revenues are current revenues that are expected to continue in future bienniums based on current state law.
2. Balanced Overall Budget – Budgeted general fund expenditures for both ongoing and one-time expenditures will not exceed the total of general fund revenues, transfers, and the estimated unobligated general fund beginning balance for the biennial budget period.
3. Balanced One-time Budget – One-time expenditures are those of a non-recurring or discretionary nature that are not considered part of agency base budgets, although they may be continued through multiple bienniums. One-time expenditures will be funded from either one-time or recurring revenue sources.
4. Consideration of Long-Term Impacts – All policy changes, programmatic changes, and tax changes will be analyzed considering both short and long-term impacts to the state budget.

5. Reserve Balances – Reserve balances will be maintained to ensure the state has adequate resources in the event of an economic downturn. Moneys considered as reserve funds include special funds statutorily created for that purpose as well as moneys in other funds which, subject to legislative appropriation, are available to fund general government operations. Reserve funds include:
 - o **Budget Stabilization Fund** – Pursuant to North Dakota Century Code (NDCC) Section 54-27.2-01, the budget stabilization fund is to maintain a balance of no more than 15 percent of current general fund appropriations.
 - o **Foundation Aid Stabilization Fund** – Pursuant to Article X, Section 24 of the Constitution of North Dakota, 10 percent of oil extraction taxes are deposited into the foundation aid stabilization fund. NDCC 54-44.1-12 provides that in the case of an allotment, funding for school aid, transportation and special education can only be allotted to the extent the allotment can be offset by transfers from the foundation aid stabilization fund. Whenever the principal balance of the foundation aid stabilization fund exceeds fifteen percent of the general fund appropriation for state aid to school districts, for the most recently completed biennium, any excess principal balance may be used for education-related purposes.
 - o **Strategic Investment and Improvements Fund** – The strategic investment and improvements fund receives a portion of oil and gas taxes as well as income from the sale, lease, and management of certain state-owned lands. Moneys in the fund are available for improving state infrastructure and for initiatives to improve the efficiency and effectiveness of state government, as determined by the legislature, in accordance with NDCC Section 15-08.1-08.
 - o **General Fund balance** – The state budget includes an estimated end of biennium balance in the general fund to allow for variances between actual and projected revenues. This end of biennium balance is considered as a one-time revenue source.

Revenue Policies

1. Advisory Council on Revenue Forecasting - An Advisory Council on Revenue Forecasting, comprised of representatives of business, industry, agriculture, banking, energy, and the legislative and executive branches of government, will be formed each biennium to gather input on the state’s economic condition. This input will be

used to interpret or suggest modification to the tax base forecasts provided to the state through its contract with an economic forecasting firm. The Council will meet each biennium, as requested by the director of the Office of Management and Budget, to coincide with economic forecasts prepared during each biennium.

2. Revenue Forecasting Process

- a. Timeline – Forecasts for the general fund and oil and gas tax revenues will be prepared as determined necessary by the Governor and the Office of Management and Budget, or as requested by the legislative branch. At a minimum, forecasts will be prepared four times per biennium.
- b. General Fund – The Office of Management and Budget, in cooperation with the Advisory Council on Revenue Forecasting and a contracted economic forecasting firm, will develop a general fund revenue forecast. The forecast will provide an updated forecast for the remainder of the current biennial budget period and estimates of general fund revenues for the upcoming two bienniums. The forecast will detail general fund revenues by tax type for each period.
- c. Oil and Gas – The Office of Management and Budget, with input from the Advisory Council on Revenue Forecasting, will develop a forecast for the current biennial budget period and for the upcoming two bienniums for oil price, production, and state oil and gas tax revenue. The forecast will include the allocation of state oil and gas tax revenues to political subdivisions and the various state funds to which the taxes are allocated pursuant to law.
- d. Major Special Funds – The Office of Management and Budget, with input from various state agencies, will develop revenue forecasts for major special funds. Major special funds are defined as those state special funds which are included in the budget and appropriation process and from which expenditures of \$100.0 million or more are authorized per biennium. Revenue forecasts for major special funds will be updated as determined necessary by the Office of Management and Budget.
- e. Process Improvement – The accuracy of forecast data will be analyzed and monitored to identify shortcomings in economic models or the forecasting process in order to continually improve the accuracy of forecast data.

3. Undesignated Revenues – General tax revenues will not be dedicated for specific purposes unless required by law. All nonrestricted

revenues will be deposited in the general fund and appropriated through the budget process.

4. General Fund Ongoing/One-time Revenue – The Office of Management and Budget will strive to accurately identify general fund revenues as either ongoing or one-time. Ongoing revenues are current revenues that are expected to continue in future bienniums based on current state law. One-time revenues include transfers and balances carried over from the prior biennium. Ongoing revenues will be used to fund either ongoing or one-time expenditures. One-time revenues will be used to fund only one-time expenditures, to the extent possible.
5. Current Funding Basis – Budgetary practices that balance the current budget at the expense of future budget periods will be avoided.
6. Fees – Fees will be examined on a periodic basis to determine if fees charged are adequate to cover direct costs. However, administrative, and operating expenses will also be examined to increase efficiency and reduce the need to increase fees. Increases in fees and service charges will be minimized or avoided to the extent possible.
7. Tax Relief – Reductions in tax rates, as well as limitations or exemptions from the base of taxation, will be considered to the extent feasible in each biennial budget.
8. Financial Stability – The executive budget will strive to maintain a diversified, stable revenue system to protect the state budget from short-term fluctuations in revenue.
9. Revenue Monitoring – The Office of Management and Budget will prepare monthly reports on actual versus estimated general fund revenues, on both a monthly and cumulative basis, noting any variations from the forecast for each major revenue source.
10. Communication of Key Assumptions – Budget documents will include information on key financial, economic, and demographic assumptions used in the revenue forecasting process so that stakeholders and policymakers understand the basis used to develop the revenue forecast.
11. Enterprise Fund Transfers – Within the limits of statutory authority, enterprise fund revenues are available for transfer to the general fund. However, unless otherwise required by law, transfers will only be proposed to the extent they do not reduce cash levels below amounts deemed necessary to fund ongoing operations, capital replacement, infrastructure improvement projects, and to maintain adequate capital structure.

Budget Development Policies

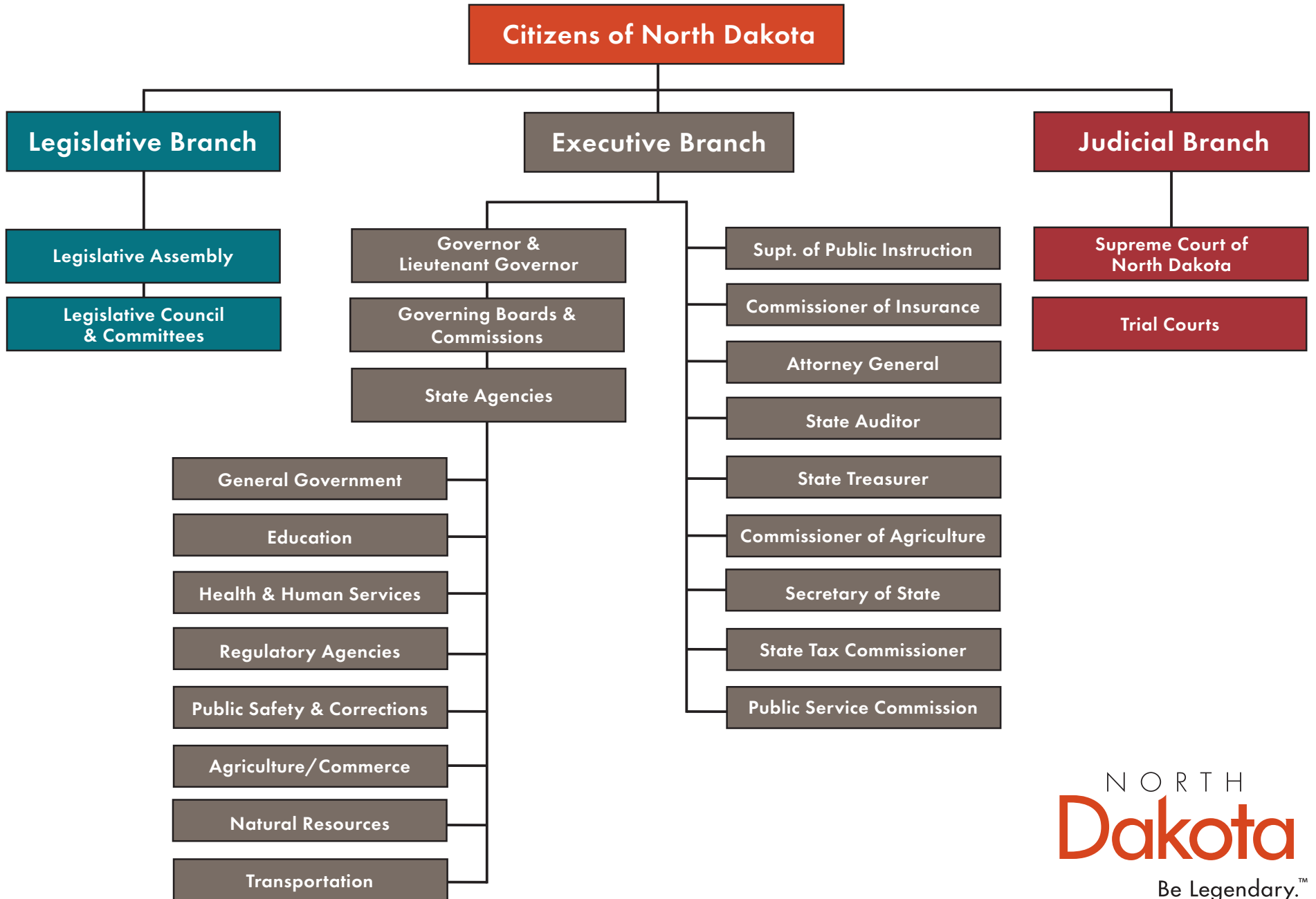
1. Base Budget Limitation – For each state agency and institution, a general fund base budget amount will be calculated considering the continuation of ongoing programs and the removal of one-time appropriations. Each base budget request submitted to the Office of Management and Budget may not exceed the base budget limitation.
2. Decision Packages and Optional Adjustment Requests – Subject to budget guidelines issued by the Office of Management and Budget each biennium, state agencies and institutions are not limited in amounts that can be included in the budget request. However, any amounts requested in excess of the base budget limit must be submitted and prioritized as part of the optional budget submission.
3. Budget Submission – Budget requests, both base and optional, will be submitted to the Office of Management and Budget no later than July 15 of each even numbered year, except as otherwise allowed pursuant to NDCC Section 54-44.1-04. Exceptions to the budget submission deadline will be granted on a case-by-case basis as determined necessary by the Director of OMB in order to obtain the most current and accurate data for use in the budget.
4. Budget Development – The executive budget will be developed using multi-biennium revenue forecasts based on reasonable economic assumptions. The executive budget will lay out a fiscal plan for the state, balancing expenditures with revenues. The budget will provide adequate funding for the continuation of ongoing state programs and new priorities established by the Governor.
5. Budget Analysis – The budget analysis process will include a review of all existing programs, including program performance and effectiveness. Additional scrutiny will be placed upon all requests for increases in funding or staffing for existing programs. New programs or initiatives included in budget requests will be considered for inclusion in the executive budget only if they will better meet a demonstrated need of the people and businesses of North Dakota, lead to long-term efficiencies or cost savings, improve service delivery, or better meet a statutory or constitutional obligation of the state.
6. Limitation of Growth – Requests for new ongoing programs or expansions of existing ongoing programs are discouraged. For each such request, agencies are encouraged to objectively review all existing programs that can be eliminated or reduced to offset the costs of the proposed new or expanded program. Requests for new or expanded programs must be accompanied by supporting information demonstrating the need for the program.
7. Review of Existing Positions – Each agency should continually review the need for existing positions and eliminate positions whenever possible. Any long-term vacant positions should be removed or repurposed for a higher priority use within the agency base budget. The budget analysis process used by OMB will also include a review of the continued need for each existing position and will seek to eliminate any long-term vacant positions.
8. Compensation Philosophy – The compensation program for classified state employees will be designed to recruit, retain, and motivate a quality workforce for the purpose of providing efficient and effective services to the citizens of North Dakota. “Compensation” is defined as base salary and related fringe benefits. The Office of Management and Budget will develop and consistently administer the compensation program for classified state employees and ensure that state agencies adhere to the components of the state’s compensation philosophy. The Office of Management and Budget’s Human Resource Management Services division will regularly conduct compensation comparisons to ensure that the state’s compensation levels are competitive with relevant labor markets.
9. Continuing Appropriations – During development of the executive budget, consideration will be given to all funds available to an agency, including those subject to continuing appropriation and not part of the biennial legislative appropriation process.
10. Budget Reductions – In the event budget reductions are necessary due to a reduction in state revenues, reductions will not be proposed across-the-board, but will be recommended based upon program effectiveness and relative value for the state.

Capital Budgeting Policies

1. Definition of Capital Assets – Capital assets are expenditures exceeding \$5,000 for capital projects, extraordinary repairs, equipment, information technology (IT) equipment and software, and other capital payments such as bond payments or special assessments.
2. Definition of Capital Project – Capital projects include new construction, additions, and demolitions of buildings and infrastructure.

3. Definition of Extraordinary Repair – Extraordinary repairs are repair, improvement, or remodeling projects to existing buildings and infrastructure that exceed the threshold of \$5,000. Repairs of \$5,000 or less should be budgeted in the operating line. Extraordinary repairs benefit more than one operating cycle or period and may extend the useful life of the asset.
4. Definition of Equipment Over \$5,000 – Equipment over \$5,000 includes all non-IT equipment in excess of \$5,000. Individual items of \$5,000 or less should be budgeted and paid out of the operating line.
5. Definition of IT Equipment and Software Over \$5,000 – IT equipment and software includes IT equipment and software development costs in excess of \$5,000. Individual IT equipment items and software costs of \$5,000 or less should be budgeted and paid out of the operating line.
6. Definition of Other Capital Payments – Other capital payments are used to enter budgeted amounts for special assessments, bond payments, and in lieu of tax payments. The Department of Transportation and Department of Water Resources are also allowed to use this category of capital assets to budget for road projects and water projects, respectively.
7. Use of Debt Financing – The use of debt financing will be considered by the Office of Management and Budget when beneficial to the state to spread the payment for a capital project over the useful life of the facility, when the facility will generate revenues that can be dedicated to repayment of debt incurred to construct the facility, when necessary to balance current revenues and current obligations of the state, or to leverage future revenue streams when the return on investment for the state exceeds the borrowing cost.
8. Debt Financing Limitations – NDCC Section 54-17.2-23 limits outstanding bond payments from the general fund to no more than 2 percent of the state's sales, use, and motor vehicle excise tax collections.
9. Long-term Planning – Each agency or institution with capital project needs in the upcoming biennial budget or the two subsequent bienniums will submit capital project information for each anticipated project. However, information submitted for projects planned for the two subsequent bienniums are not considered part of any budget request and are submitted for planning purposes only.
10. Estimation of Ongoing Costs – Each agency or institution requesting funding for a capital project will include an analysis of the project's impact on future operating costs, considering both additional costs and possible efficiencies. The analysis must include estimates for the upcoming budget biennium as well as two subsequent bienniums. The analysis must include detailed estimates by line item, funding source, and FTE.
11. Justification for Capital Projects – Each agency and institution requesting funding for a capital project will justify the need for each project. Justification will include evidence of the need for the project; documentation that adequate planning has been done; analysis of funding options; consideration of alternatives such as renovation, remodeling, or leasing; long-term need based on demographic changes and programmatic needs; long-term operating costs; and the cost-benefit analysis required pursuant to NDCC Section 54-44.1-16.
12. Capital Project Evaluation – The Office of Management and Budget will evaluate and prioritize capital project requests on the basis of external mandates, program needs, state policy direction, demographic trends, return on investment, and available funding sources.
13. Extraordinary Repairs Recommendation – The Office of Management and Budget will to the extent possible, recommend funding for extraordinary repairs on the basis of objective evaluation and analysis of building and infrastructure condition.
14. Extraordinary Repairs as Pool – Funding for extraordinary repairs, regardless of the basis of allocation, is used to generate a pool of dollars that can be used to address planned extraordinary repairs and unplanned emergency repairs as they arise during the biennium.

STATE OF NORTH DAKOTA ORGANIZATIONAL CHART



Demographics

North Dakota's current population is approximately 784,000 people. In the early 2000s, North Dakota was one of only a few states with a declining and aging population. The state began to reverse that trend in 2003, with an estimated population of about 631,700 residents. Since then, North Dakota's population has increased by nearly 24.0 percent.

The in-migration of adults of child-bearing age is playing a major role in the state's current population trend. The number of births in North Dakota has steadily increased from 8,974 in 2009 to 9,639 in 2023. Additionally, North Dakota is becoming younger, with the state's median age dropping to 35.4 in 2022, down from 37.1 in 2011. North Dakota's median age is now the 3rd youngest in the nation. In 2010, North Dakota's median age ranked 24th, according to the U.S. Census Bureau.

North Dakotans enjoy a high quality of life. Infant mortality rates are low and the number of fatalities from motor vehicle accidents is one of the lowest in the nation. North Dakota ranks high in the percent of public high school students who graduate.

North Dakota's unemployment rate is among the lowest of the states. Major employers in the state include Sanford Health Systems, Essentia Health, NDSU, Altru Health System, University of North Dakota, Grand Forks Air Force Base, CHI St. Alexius, LM Wind Power, Microsoft Business Solutions, US Bank Service Center, and the Fargo VA Medical Center.

Economic Analysis

Although North Dakota ranks third in the nation in terms of oil production, it is arguably the state with the highest economic reliance on the oil industry. Texas is the nation's number one oil producer but has an economy 47 times larger than North Dakota. North Dakota's gross domestic product (GDP) in 2023 was \$58.0 billion. At the same time, Texas had a state GDP of about \$2.695 trillion. The mining and oil extraction category contributed 18.3 percent to the state GDP in North Dakota. In Texas, that percentage was 6.3 percent.

Price has recovered from the historic lows of early 2020, but the outlook shows moderate price declines over the forecast horizon. Production in North Dakota remains well below pre-pandemic levels and is expected to remain flat over the next two years.

The North Dakota agricultural industry contributed \$4.32 billion to the state GDP in 2023 and remains a critically important component of the state's economy.

Over the next several years, the North Dakota economy is expected to perform well, bolstered by strong oil and agricultural commodity prices. North Dakota is expected to keep pace with the rest of the nation, but labor force constraints pose an ongoing challenge to North Dakota's economic growth.

Fiscal Policies

The basis for the operating policies of the State of North Dakota are the North Dakota Century Code and Constitution. The Office of Management and Budget publishes its Fiscal and Administrative Policies as a guide for state agencies and institutions to achieve basic uniformity in the application of appropriation expenditures and management principles.

The Fiscal and Administrative Policies manual contains detailed procedures regarding:

- Payroll and miscellaneous fiscal policies
- Expenditure and revenue policies
- Purchasing policies
- Travel policies
- Fixed assets policies

The policy manual is available at <https://www.omb.nd.gov/financial-transparency/fiscal-policies-and-guidelines>.

Financial Organization

The budget is a financial planning document. It is organized according to the State of North Dakota's organizational, accounting and coding structures. Revenues are organized by type and source. Expenditures are organized by agency (business unit), account codes, classifications, and positions.

Fund Structure

A fund is an accounting entity with assets, liabilities, revenues, and expenditures, held separately in the budget for specific activities or to

accomplish defined objectives. Most funds must be legislatively appropriated in order to be utilized by agencies, while certain fund expenditures are authorized on an ongoing basis.

Appropriated Funds

The State of North Dakota's appropriated funds are arranged by the fund's source of revenue and fall into three main categories: general, special, and federal.

The state's *General Fund* provides for basic governmental services and receives funding from general tax dollars, such as income, sales and oil and gas production.

Special funds are dedicated funds usually earmarked for specific purposes. Certain special funds can be accessed by multiple state agencies, while others are available to only one agency. More than 200 special funds exist throughout state government.

Federal funds are used to account for the funding received from the federal government in the annual appropriation process.

The Financial Summary section contains an analysis of projections of how each fund will be impacted during the upcoming biennium. Presentation of special fund status statements is limited to the special funds with the largest statewide impact. The "Federal/Special Funds" section of this publication describes in detail all the special funds expected to be received in the 2025-27 biennium. A summary, by state agency and institution, of each fund for which the legislature has provided special fund appropriation authority is available at <https://www.omb.nd.gov/financial-transparency/state-budget>.

Non-Appropriated Funds

Continuing appropriations are legislatively-authorized funds within which revenues received can be expended for the purposes defined by statute on an ongoing basis.

These funds are separate from the normal state budgeting and appropriation process and are not included within the executive budget. A summary, by state agency and institution, of each fund for which the legislature has provided continuing appropriation authority is available at <https://www.omb.nd.gov/financial-transparency/state-budget>.

General Fund Revenue Forecast

2023-25

Original Legislative Revenue Forecast

The 2023-25 biennium began with a General Fund balance of \$1.49 billion. The legislative revenue forecast provided for General Fund revenues of \$4.97 billion; the original biennial General Fund appropriation, which reflects the changes that were made during the October 2023 special session, was \$6.10 billion, including \$254.0 million in one-time appropriations.

Revised Revenue Forecast

The November 2024 executive revenue forecast revises the original forecast for the 2023-25 biennium based on actual collections through October 2024 and new economic assumptions for the remainder of the biennium. The November 2024 executive forecast anticipates 2023-25 biennium revenues of \$5.42 billion, an increase of \$451.7 million, or nearly 9.0 percent. Based on the executive revenue forecast, authorized appropriation levels, and estimated deficiency appropriations, the projected June 30, 2023, ending balance is \$1.01 billion, before any recommended transfers. The executive budget proposes a transfer of \$202.0 million from the Budget Stabilization Fund to the General Fund based on redefining the amounts that are in the calculation of the 15 percent required balance in the Budget Stabilization Fund.

2025-27

Executive Revenue Forecast

Comparing the 2025-27 biennium executive forecast to the 2023-25 November revised forecast:

- Sales and use tax collections are expected to increase by \$99.0 million, an increase of 4.6 percent reflecting the impact of inflationary pressures and the potential for an economic slowdown at some point during the forecast period.
- Motor vehicle excise tax collections are expected to increase by \$1.4 million, an increase of 0.84 percent, reflecting inflationary pressure on prices, constrained by rising interest rates and supply chain disruption.
- Individual income tax collections are expected to increase by \$119.1 million, or 15.7 percent.
- Corporate income tax collections are anticipated to decrease by \$22.3 million, a decrease of 4.2 percent, reflecting a return to normal after record collection in FY 2023 and FY 2024.
- Allocations from oil and gas tax revenue collections, which were \$400.0 million in the 2023-25 biennium, are proposed to be increased to \$600.0 million for the 2025-27 biennium and all subsequent bienniums.
- Based on the executive revenue forecast and recommended appropriation levels, the projected June 30, 2025, General Fund ending balance is estimated to be \$165.5 million.

Oil Tax Revenue Forecast

2023-25

Estimated Oil Prices and Production

The first year of the 2023-25 biennium saw North Dakota oil prices fluctuate from a high of \$84.36 to a low of \$64.99. North Dakota oil prices are expected to decline slightly from the current level to around \$61 per barrel by June 30, 2025. Oil production is expected to remain flat at around 1.1 million barrels per day.

Oil extraction and gross production tax collections are projected to total \$5.69 billion during the 2023-25 biennium, \$545.7 million more than originally estimated in the legislative forecast.

2025-27

Estimated Oil Prices and Production

North Dakota oil prices are anticipated to be at \$62 for the first year of the biennium and decline to \$60 for the second year of the biennium. Production is anticipated to remain flat at 1.1 million barrels per day for both years.

Oil extraction and gross production tax collections are projected to total \$4.75 billion during the 2025-27 biennium, allocated as shown on the table on the next page.

2023-25 and 2025-27 Estimated Oil Tax Allocations

	Revised ^{\1} 2023-25	Executive ^{\2} 2025-27
Counties and Cities	\$ 794,556,200	\$ 624,503,725
Tribal Allocations	598,512,150	411,759,375
Legacy Fund	1,527,753,700	1,304,022,490
Foundation Aid Stabilization Fund	233,731,110	214,098,815
Common Schools Trust Fund	233,731,110	214,098,815
Resources Trust Fund	474,948,775	434,702,570
Renewable Energy Development Fund	3,000,000	3,000,000
Energy Conservation Fund	1,200,000	1,200,000
Oil and Gas Research Fund	17,500,000	17,500,000
State Energy Research Fund	7,500,000	7,500,000
ND Outdoor Heritage Fund	15,000,000	15,000,000
Well Plugging and Site Reclamation Fund	15,000,000	15,000,000
General Fund	460,000,000	600,000,000
Tax Relief Fund	250,000,000	250,000,000
Budget Stabilization Fund	-	-
Lignite Research Fund	10,000,000	10,000,000
State Disaster Fund	8,450,480	9,118,000
Public Employees Retirement Fund	65,000,000	65,000,000
Municipal Infrastructure Fund	115,000,000	77,423,605
County/Township Infrastructure Fund	115,000,000	77,423,605
Airport Infrastructure Fund	20,000,000	-
Strategic Investment & Improvements Fund	720,582,000	400,000,000
Total Oil and Gas Taxes	\$ 5,686,465,525	\$ 4,751,351,000

\1 Estimates based on October 2024 Revised Executive Revenue forecast.

\2 The 2025-27 Executive forecast assumes an average North Dakota price of \$62.00 for the first year of the biennium and \$60.00 for the second year of the biennium. Production is estimated at 1.1 million barrels per day for the biennium.

Recommended Appropriations by Funding Source

General Fund

The General Fund represents 33.2 percent of the recommended state budget. The general fund is the major operating fund for state government and receives all taxes and fees not earmarked for a particular program or activity and not specified by law to be deposited into another fund.

Federal Funds

Federal funds represent 29.6 percent of the recommended state budget. Agencies receiving significant federal funds include Transportation, Health and Human Services, Job Service, Public Instruction and the Adjutant General.

Congress sets the amount of federal funds received by states in annual appropriation sessions. The amounts that appear in the 2025-27 budget recommendations are the agencies' best estimates of what they may receive in the future. If anticipated federal funds are not forthcoming, the agencies cannot use all of their appropriation authority. If actual federal funds received exceed budget estimates, the agency can request from the Emergency Commission authority to accept and expend additional funds.

The "Federal/Special Funds" section of this publication describes in detail the funds estimated to be received from the federal government during the 2025-27 biennium.

Special Funds

Special funds represent 37.2 percent of the recommended state budget. Special funds are dedicated funds usually earmarked for specific purposes. One example is the state gas tax, earmarked for Transportation's functions.

Agencies with significant amounts of dedicated funds include Retirement and Investment, Public Employees Retirement System, and Trust Lands, which operate on interest from investments. The Bank of North Dakota and the State Mill and Elevator operate on their own profits.

Agencies like Information Technology and the shared services and facilities divisions of Management and Budget charge agencies for services provided. Game and Fish spends funds received from hunting and fishing license sales.

These special, dedicated funds are estimated by state agencies in their individual budget requests. The "Federal/Special Funds" section of this publication describes in detail the special funds expected to be received during the 2025-27 biennium.

In North Dakota, appropriation measures passed by the legislature do not distinguish between federal and special funds. They are totaled together and designated as "other" funds or estimated income.

Recommended Supplemental Appropriations

Supplemental appropriations have been recommended for various agencies as noted below. All supplemental appropriations are funded from the General Fund.

- The Attorney General's Office to cover \$3,000,000 for a possible deficiency related to litigation pool.
- The Adjutant General to cover \$14,286,255 in Dakota Access Pipeline (DAPL) loan principal and interest.
- The Adjutant General to cover \$2,188,735 in principal and interest for other disasters.
- The Veterans Affairs to cover \$20,000 for increased salary expenses.
- The Department of Mineral Resources to cover \$30,000 for a salary deficiency.
- The Department of Correction and Rehabilitation to cover \$5,000,000 for payments to county jails for housing inmates and increased inmate population.

Long Range Forecast

In the process of developing a biennial budget, the state always deals with a three-year rolling forecast – the remaining year of the current biennium and the two years of the upcoming budget period. However, for long-range planning, it is important to look further into the future and gain a general understanding of anticipated state resources beyond the budget period. In this case, that requires a look into the 2025-27 biennium. Moody’s Analytics provides a preliminary estimate of the resources available through the state’s four main tax types of sales, motor vehicle excise, individual income tax, and corporate income tax. As inflation is expected to slow to a more normal range of 2.0 percent to 2.5 percent, revenue growth is expected to slow from the current rates but continue on a moderate growth trend.

Sales and use tax, the state’s major general fund revenue source, is expected to grow as follows:

Fiscal Year	Tax Amount (in Millions)	% Change
2024	\$1,200.2	4.0%
2025	\$1,178.5	-1.8%
2026	\$1,214.6	3.1%
2027	\$1,263.1	4.0%
2028	\$1,294.2	2.5%
2029	\$1,323.9	2.3%

Motor vehicle excise tax is expected to grow per the following chart. In the 2023-25 legislative session one-half of the revenues were moved from the General Fund to the Flexible Transportation Fund per section 57-40.3-10.

Fiscal Year	Tax Amount (In Millions)	% Change
2024	\$175.2	2.4%
2025	\$169.5	-3.1%
2026	\$172.3	1.7%
2027	\$174.9	1.5%
2028	\$178.1	1.7%
2029	\$181.7	2.1%

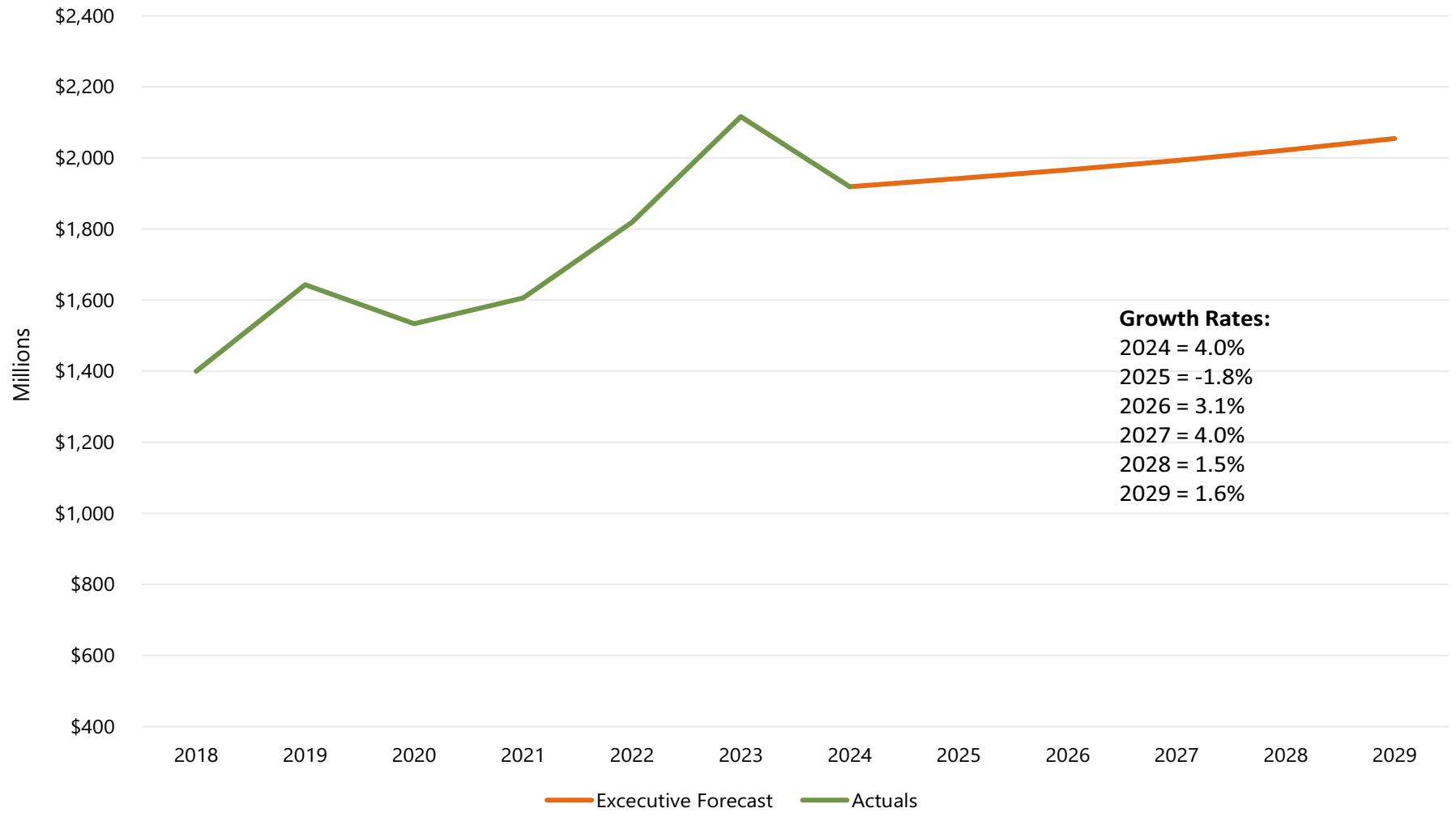
Individual income tax is expected to grow as follows:

Fiscal Year	Tax Amount (In Millions)	% Change
2024	\$355.0	-26.5%
2025	\$405.1	14.1%
2026	\$430.1	6.2%
2027	\$449.2	4.4%
2028	\$465.3	3.6%
2029	\$482.3	3.6%

Corporate income tax, before allowing for any changes to current law, is expected to change as follows:

Fiscal Year	Tax Amount (In Millions)	% Change
2024	\$276.7	-10.3%
2025	\$252.4	-8.8%
2026	\$250.3	-0.8%
2027	\$256.4	-2.4%
2028	\$268.0	4.5%
2029	\$281.5	5.0%

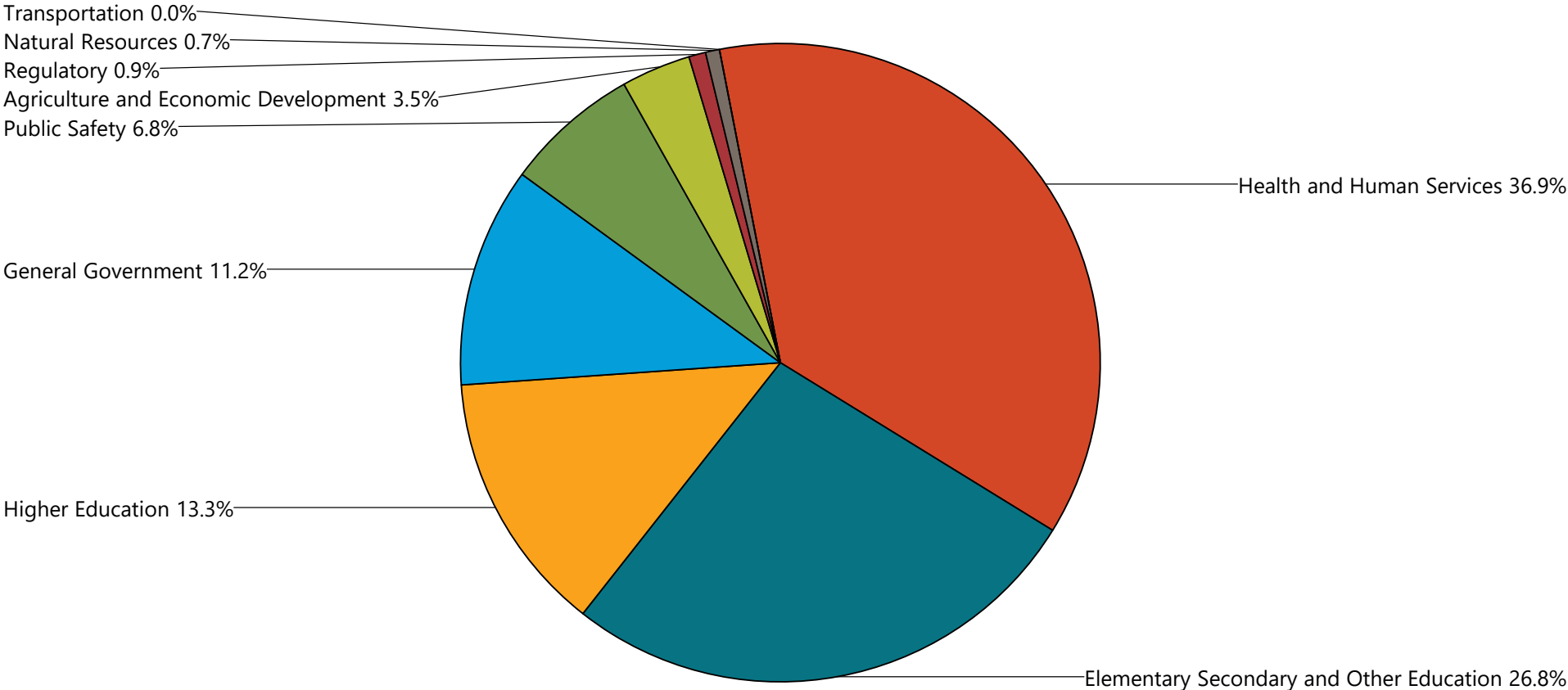
General Fund Revenue Project Four Major Tax Types Combined



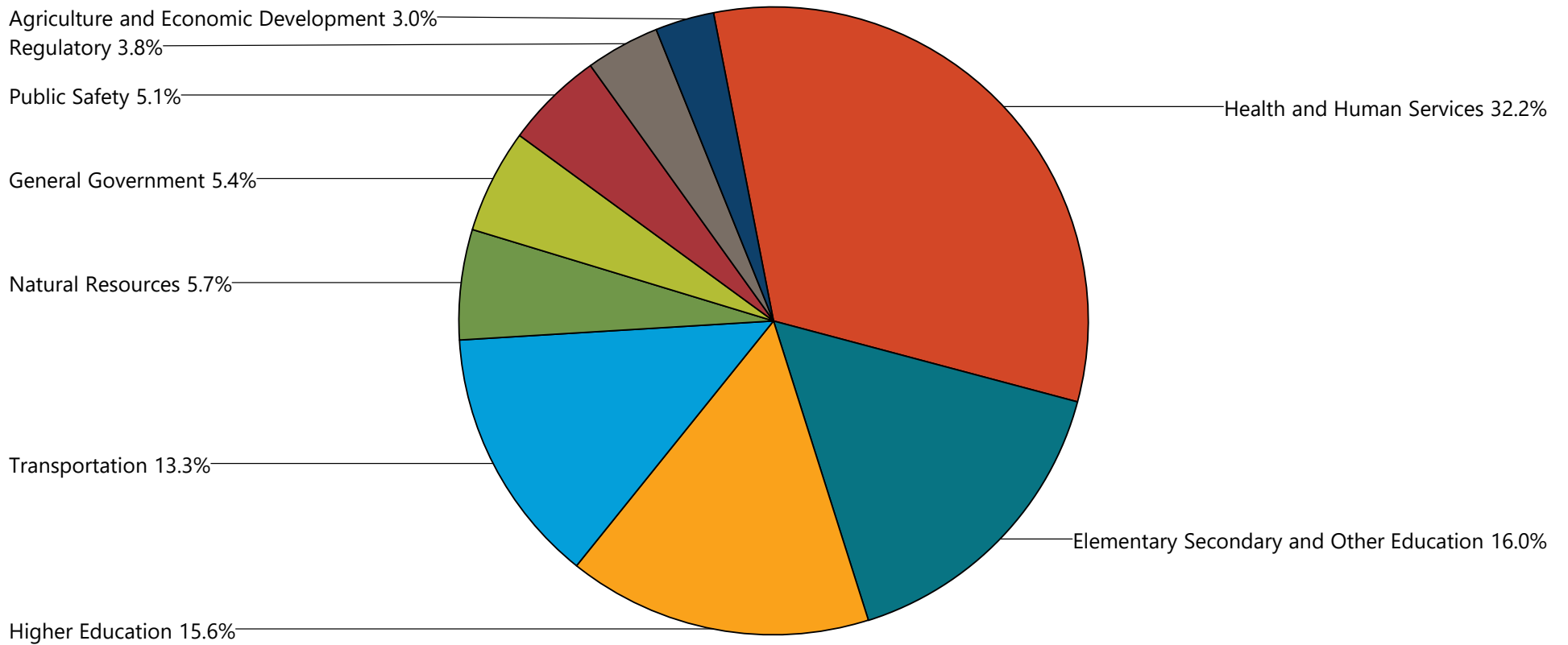
State of North Dakota Recommended General Fund Appropriations by Function for the 2025-27 Biennium

\$6.52 Billion*

***\$6.29 Billion Ongoing Expenditures
\$230.0 Million One-Time Expenditures**



**State of North Dakota
Recommended Total Fund Appropriations by Function
for the 2025-27 Biennium
\$19.60 Billion**

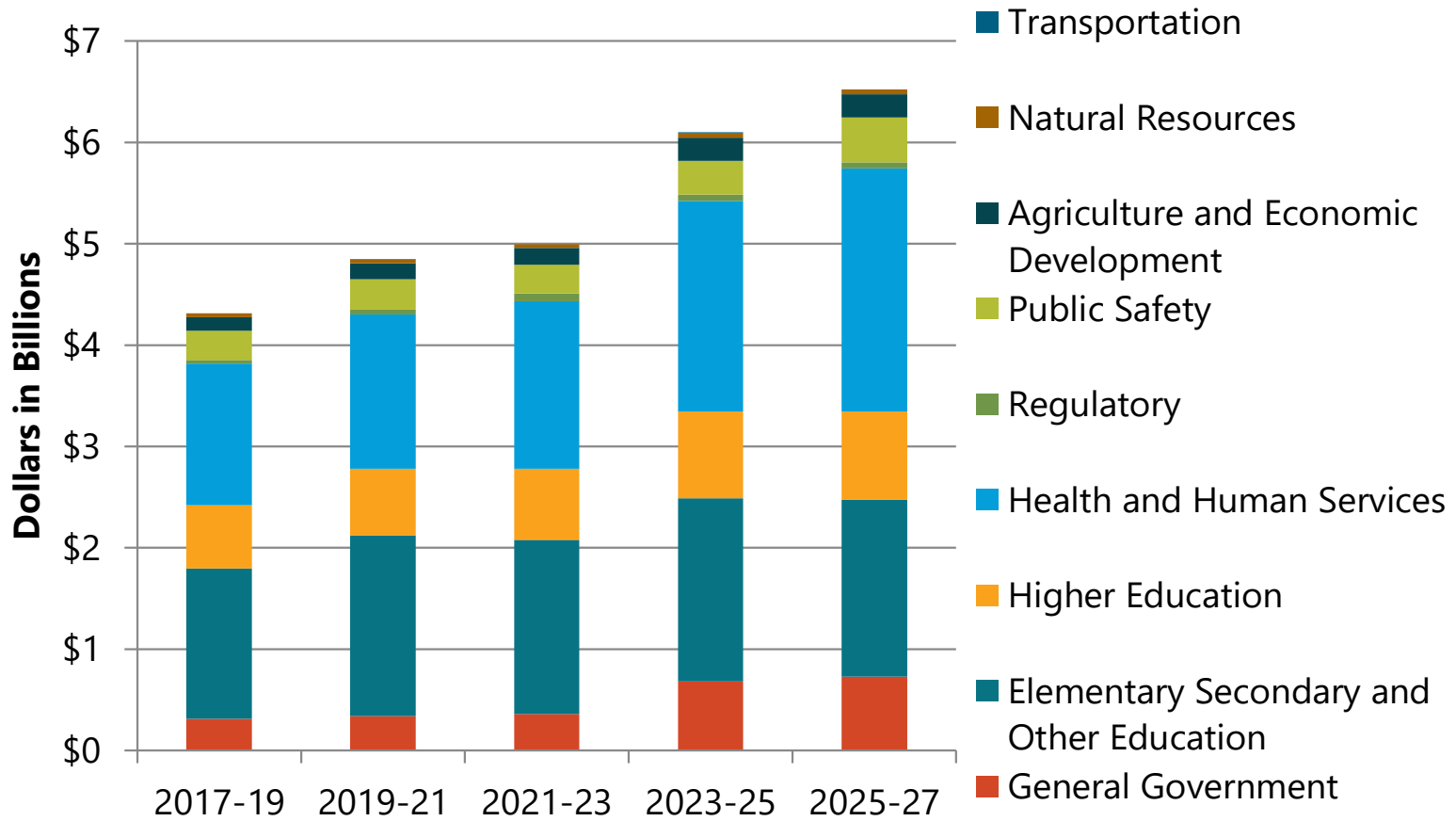


State of North Dakota
Comparison of General Fund Appropriation by Function
For Bienniums 2017-19 through 2025-27

	2017-19		2019-21		2021-23		2023-25		Recommendation 2025-27	
General Government	315,167,384	7.3%	338,917,188	7.0%	359,118,921	7.2%	683,193,886	11.2%	727,025,912	11.2%
Elementary Secondary and Other Education	1,482,659,240	34.4%	1,779,454,383	36.7%	1,718,132,092	34.4%	1,808,220,654	29.7%	1,747,364,810	26.8%
Higher Education	625,796,780	14.5%	660,517,805	13.6%	703,353,526	14.1%	849,248,766	13.9%	866,498,259	13.3%
Health and Human Services	1,394,429,314	32.4%	1,523,442,581	31.5%	1,648,806,937	33.0%	2,078,182,543	34.1%	2,402,839,828	36.9%
Regulatory	37,428,449	0.9%	44,559,295	0.9%	80,396,146	1.6%	63,786,085	1.0%	55,868,919	0.9%
Public Safety	282,750,554	6.6%	301,544,678	6.2%	279,355,803	5.6%	331,192,437	5.4%	444,792,492	6.8%
Agriculture and Economic Development	139,138,124	3.2%	157,712,212	3.3%	169,146,298	3.4%	233,093,357	3.8%	229,674,844	3.5%
Natural Resources	32,892,796	0.8%	34,915,024	0.7%	34,647,607	0.7%	38,900,809	0.6%	45,808,322	0.7%
Transportation	-	0.0%	2,500,000	0.1%	-	0.0%	10,375,000	0.2%	-	0.0%
Total	\$4,310,262,641	100.0%	\$4,843,563,166	100.0%	\$4,992,957,330	100.0%	\$6,096,193,537	100.0%	\$6,519,873,384	100.0%

State of North Dakota

Comparison of General Fund Appropriations by Function For the Bienniums 2017-19 through 2025-27

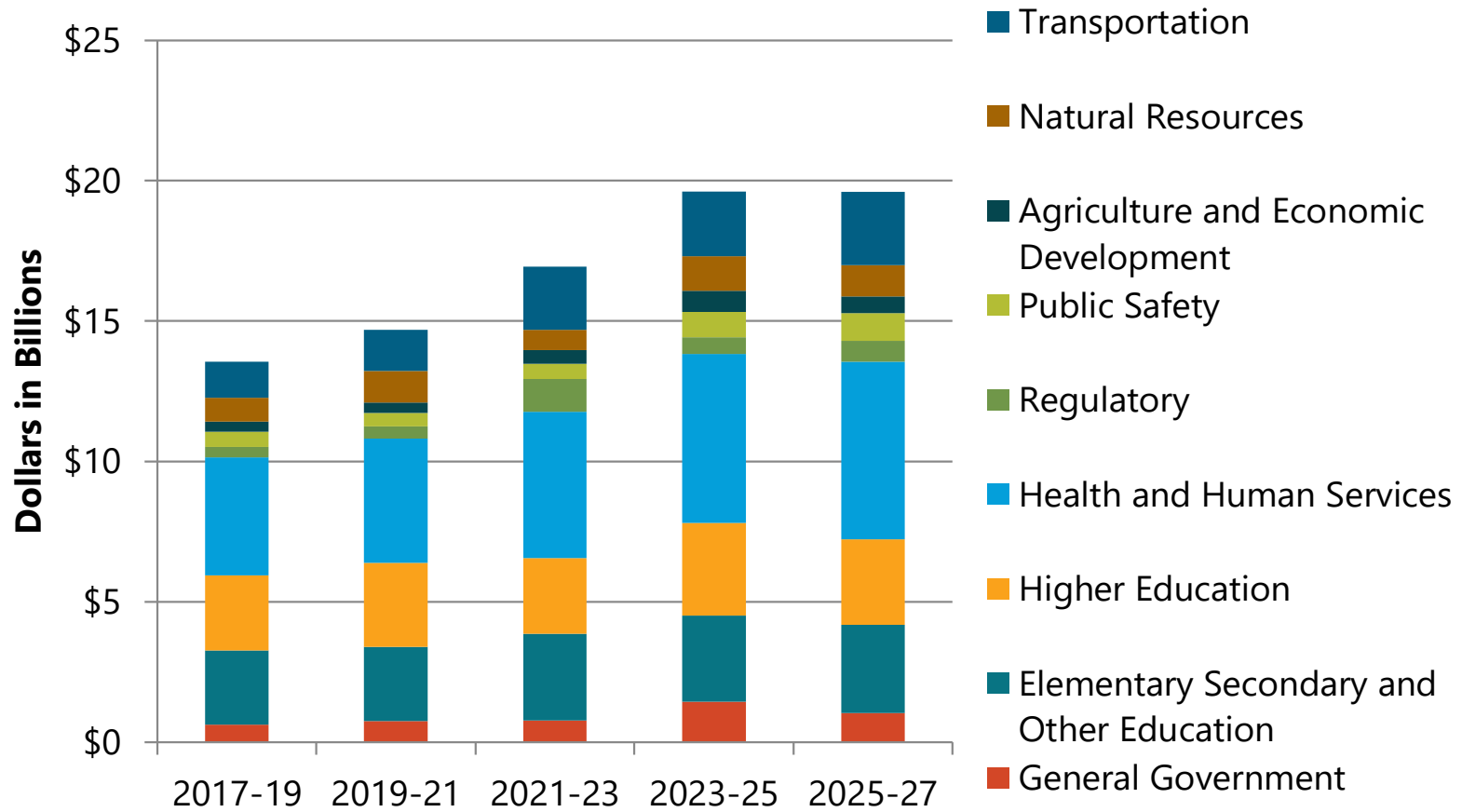


State of North Dakota
Comparison of Total Funds Appropriations by Function
For Bienniums 2017-19 through 2025-27

	2017-19		2019-21		2021-23		2023-25		Recommendation 2025-27	
General Government	629,813,085	4.6%	768,543,452	5.2%	777,371,636	4.6%	1,443,843,884	7.4%	1,049,595,124	5.4%
Elementary Secondary and Other Education	2,637,441,995	19.5%	2,628,577,182	17.9%	3,101,006,007	18.3%	3,073,075,858	15.7%	3,130,560,716	16.0%
Higher Education	2,685,747,055	19.8%	2,999,878,919	20.4%	2,693,795,565	15.9%	3,288,522,273	16.8%	3,062,408,561	15.6%
Health and Human Services	4,205,549,975	31.0%	4,427,658,576	30.1%	5,204,603,828	30.7%	6,027,896,496	30.7%	6,312,533,849	32.2%
Regulatory	361,465,962	2.7%	422,623,374	2.9%	1,161,156,400	6.9%	594,116,494	3.0%	746,809,584	3.8%
Public Safety	538,822,472	4.0%	481,184,307	3.3%	547,393,301	3.2%	887,763,996	4.5%	991,656,328	5.1%
Agriculture and Economic Development	360,016,250	2.7%	375,303,749	2.6%	488,559,547	2.9%	765,662,813	3.9%	591,898,843	3.0%
Natural Resources	864,024,790	6.4%	1,122,082,774	7.6%	712,925,197	4.2%	1,222,625,440	6.2%	1,109,942,722	5.7%
Transportation	1,270,504,868	9.4%	1,464,745,404	10.0%	2,249,534,084	13.3%	2,306,094,393	11.8%	2,602,488,365	13.3%
Total	\$13,553,386,452	100.0%	\$14,690,597,737	100.0%	\$16,936,345,565	100.0%	\$19,609,601,647	100.0%	\$19,597,894,091	100.0%

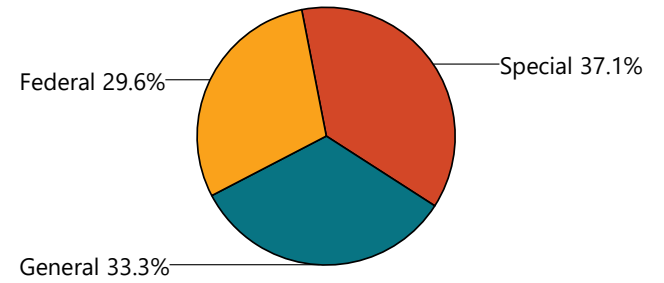
State of North Dakota

Comparison of Total Fund Appropriations by Function For the Bienniums 2017-19 through 2025-27



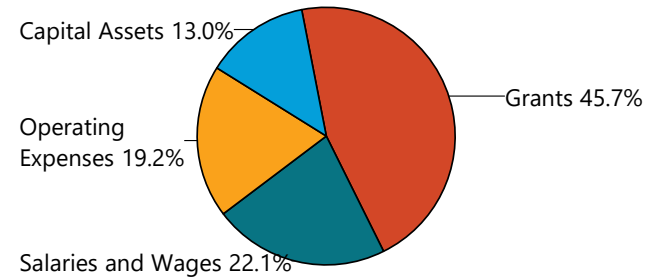
**Recommended Funding Source
Total Funds**

General	6,519,873,384
Federal	5,800,099,980
Special	7,277,920,727
Total	\$19,597,894,091



**Recommended Expenditures by Type
Total Funds**

Salaries and Wages	4,322,317,269
Operating Expenses	3,763,070,410
Capital Assets	2,555,260,015
Grants	8,957,246,397
Total	\$19,597,894,091



General Fund Status Statement

	2021-23	2023-25		2025-27
	Actual ^{\1}	Legislative Appropriation	Revised Estimate	Executive Budget
Beginning Balance	\$1,122,353,345	\$1,198,158,717	\$1,488,329,948 ^{\2}	\$1,215,141,503
Revenue	\$5,319,841,937	\$4,969,565,300	\$5,421,316,359 ^{\3}	\$5,470,215,627 ^{\3}
Expenditures:				
Original Appropriations - One Time	(\$114,598,493)	(\$253,459,721)	(\$253,990,721) ^{\5}	(\$230,047,033)
Original Appropriations - Ongoing	(4,878,358,837)	(5,842,733,816)	(5,843,338,816) ^{\5}	(6,289,826,351)
Adjustments for Emergency Clauses	(17,634,093)	0	1,846,593	0
Supplemental Appropriations	(48,352,655)	0	(26,524,990)	0
Unspent Authority/Adjustments	282,538,937	0	225,503,599	0
Total Expenditures	(\$4,776,405,141)	(\$6,096,193,537)	(\$5,896,504,335)	(\$6,519,873,384)
Ending Balance Before Transfers	\$1,665,790,141	\$71,530,480	\$1,013,141,972	\$165,483,746
Transfers and Adjustments:				
Transfer to Budget Stabilization Fund	(\$176,601,907) ^{\4}	\$0 ^{\4}	\$0 ^{\6}	\$0
Transfer from the Budget Stabilization Fund	0	0	201,999,531 ^{\7}	0
Adjustments and Cash Certifications	(858,286)	0	0	0
Total Transfers and Adjustments	(\$177,460,193)	\$0	\$201,999,531	\$0
Ending Balance	\$1,488,329,948	\$71,530,480	\$1,215,141,503	\$165,483,746

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

^{\2} Actual July 1, 2023 balance.

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

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

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

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

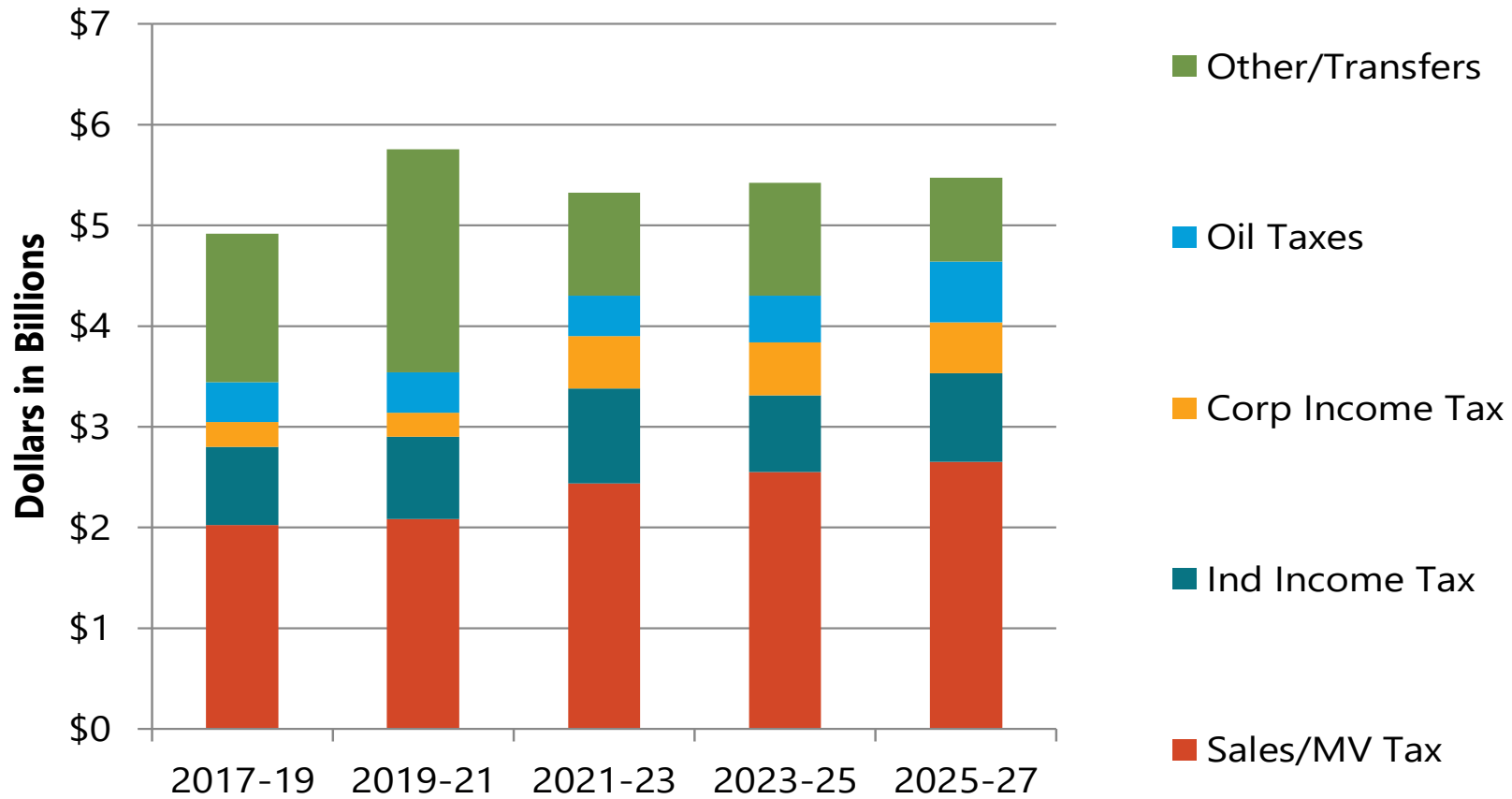
^{\7} The transfer to the General Fund is based on the proposed change in how the Budget Stabilization Fund required balance is calculated, as described in footnote #6.

State of North Dakota
Comparison of General Fund Revenue by Major Source
For Bienniums 2017-19 through 2025-27

Revenue Source	Actual 2017-19	Actual 2019-21	Actual 2021-23	Revised Forecast 2023-25	Executive Forecast 2025-27
Tax Revenue					
Sales and Use Taxes	1,786,479,717	1,823,991,775	2,130,643,946	2,378,669,105	2,477,699,938
Motor Vehicle Excise Tax	239,039,038	259,690,121	308,681,831	172,188,071	173,630,202
Individual Income Tax	778,054,900	817,553,868	938,772,561	760,077,626	879,227,161
Corporate Income Tax	240,106,623	238,409,986	521,695,566	529,028,676	506,714,127
Insurance Premium Tax	115,544,049	102,357,095	132,862,127	125,804,596	113,500,000
Oil and Gas Production Tax	212,147,128	238,369,403	266,112,633	290,957,514	379,510,235
Oil Extraction Tax	187,852,872	161,630,597	133,887,368	169,042,486	220,489,765
Gaming Tax	9,156,498	30,860,614	36,019,391	45,094,225	45,600,000
Cigarette and Tobacco Tax	52,381,863	49,907,878	45,100,319	40,563,979	42,190,043
Wholesale Liquor Tax	17,768,453	18,727,698	20,342,213	21,548,141	21,659,830
Coal Conversion Tax	44,572,708	42,665,908	-	-	-
Mineral Leasing Fees	42,197,590	41,163,048	87,773,041	82,144,768	80,000,000
Department Collections	81,466,893	89,199,565	79,090,950	82,956,660	70,659,448
Interest Income	11,319,365	22,170,598	22,715,104	134,931,420	62,000,000
Tax Revenue Total	\$3,818,087,697	\$3,936,698,154	\$4,723,697,050	\$4,833,007,267	\$5,072,880,749
Ongoing Transfers					
Transfers from State Mill Profits	17,677,472	11,817,493	15,160,126	18,377,705	-
Bank of North Dakota Profits	140,000,000	140,000,000	140,000,000	140,000,000	-
Lottery	15,900,000	10,400,000	13,000,000	13,959,572	14,039,806
Gas Tax Administration	2,016,120	1,991,418	1,873,744	1,844,424	1,761,168
Budget Stabilization Fund	-	-	-	103,143,772	69,834,800
Ongoing Transfers Total	\$175,593,592	\$164,208,911	\$170,033,870	\$277,325,473	\$85,635,774
One-Time Transfers					
Legacy Fund	455,263,216	871,687,384	-	-	-
Tax Relief Fund	183,000,000	8,600,000	-	-	-
Strategic Investment & Improvement Fund	248,000,000	764,400,000	410,000,000	50,000,000	-
Miscellaneous Transfers	33,504,157	6,309,873	16,111,017	6,509,426	-
Legacy Earnings Fund	-	-	-	254,474,088	311,699,104
One-Time Transfers Total	\$919,767,373	\$1,650,997,257	\$426,111,017	\$310,983,514	\$311,699,104
Total Revenues	\$4,913,448,662	\$5,751,904,322	\$5,319,841,937	\$5,421,316,254	\$5,470,215,627

State of North Dakota

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



Bonding Fund Status Statement

	2021-23	2023-25		2025-27
	Actual	Legislative Appropriation	Revised Estimate	Executive Budget
Beginning Balance	\$3,931,094	\$3,911,292	\$3,807,543 \1	\$3,990,236
Revenue:				
Premiums	\$0 \2	\$0 \2	\$0 \2	\$0 \2
Investment Revenue(Loss)	(165,902)	0	191,693	200,000
Claims Restitution	58,466	50,000	15,000	0
Other Revenue	0	1,240	0	0
Total Revenue	(\$107,436)	\$51,240	\$206,693	\$200,000
Expenditures:				
Claim Liabilities/Payments/Write-offs	\$0 \3	(\$8,000)	(\$16,000)	(\$10,000)
Claims Related Expenses	(8,559)	0	0	0
Investment Expense	(7,556)	(6,000)	(8,000)	(8,000)
Administration	0	0	0	0
Total Expenditures	(\$16,115)	(\$14,000)	(\$24,000)	(\$18,000)
Ending Balance	\$3,807,543 \1	\$3,948,532	\$3,990,236	\$4,172,236

\1 From June 30, 2023, Annual Comprehensive Financial Report (ACFR).

\2 There have been no premiums assessed or payments received in this fund since 1953. Pursuant to NDCC Section 26.1-21.09, premiums must be assessed if the fund balance falls below \$2.0 million.

\3 Claims liabilities reflect recorded liabilities for filed claims. Actual liability is determined after a review and audit of the loss. Adjustments are made to reflect claim liabilities written off and no longer carried as a potential liability.

Notes:

The Bonding Fund was created in 1915 and is maintained for bond coverage of public employees. The Bonding Fund is managed by the Insurance Commissioner. The amount of coverage provided to each state agency, department, industry, and institution is determined by the commissioner, based upon the amount of money and property handled and the opportunity for default. Section 26.1-21-09 provides that premiums for bond coverage are to be determined by the Insurance Commissioner but can be waived if the Bonding Fund balance is in excess of \$2.0 million.

The 66th Legislative Assembly in SB2010 allowed for the transfer of the administration of the State Bonding Fund to the North Dakota Insurance Reserve Fund and provided that all moneys in the fund are appropriated to the Commissioner on a continuing basis.

Budget Stabilization Fund Status Statement

	2021-23	2023-25		2025-27
	Actual ^{\1}	Legislative Appropriation	Revised Estimate	Executive Budget
Beginning Balance	\$748,943,600	\$914,429,031	\$914,429,031 ^{\2}	\$712,600,000
Revenue:				
Interest Earnings (Loss)	(\$20,762,725)	\$28,360,128	\$103,314,377	\$65,895,200 ^{\7}
Oil and Gas Tax Allocations	9,646,249 ^{\3}	0	0 ^{\3}	0
Transfer from General Fund	176,601,907 ^{\4}	0 ^{\4}	0 ^{\4}	0
Total Revenue	\$165,485,431	\$28,360,128	\$103,314,377	\$65,895,200
Transfers:				
Transfers to General Fund-Interest	\$0	(\$28,360,128) ^{\4}	(\$58,328,500) ^{\5}	(\$65,895,200)
Transfers to General Fund-New Limit Calculation	0	0	(246,814,908) ^{\6}	0
Total Expenditures	\$0	(\$28,360,128)	(\$305,143,408)	(\$65,895,200)
Ending Balance	\$914,429,031	\$914,429,031	\$712,600,000	\$712,600,000

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

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

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

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

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

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

\7 Total earnings the fund is expected to earn based on a 4.9 percent rate of return.

Notes:

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

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

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

Capitol Building Trust Fund Status Statement

	2021-23	2023-25		2025-27
	Actual ^{\1}	Legislative Appropriation	Revised Estimate	Executive Budget
Beginning Balance	\$3,462,485	\$7,100,299	\$7,480,758 ^{\2}	\$6,062,491
Revenue:				
Rent, Royalties and Bonuses	\$6,655,602	\$3,400,000	\$4,303,396	\$2,240,405
Investment Income	402,752	154,750	1,285,662	416,586
Total Revenue	<u>\$7,058,354</u>	<u>\$3,554,750</u>	<u>\$5,589,058</u> ^{\3}	<u>\$2,656,991</u>
Expenditures/Transfers:				
Capitol Grounds Continuing Approp	(\$250,000) ^{\4}	(\$250,000) ^{\4}	(\$250,000) ^{\4}	(\$1,000,000) ^{\5}
Capitol Grounds Planning Meetings	(25,000)	(25,000)	(25,000)	(25,000)
Facilities Management Projects	(1,093,799)	(5,400,000)	(5,400,000)	(6,000,000) ^{\6}
Facilities Management Extraordinary Repairs	(500,000)	0	0	(500,000) ^{\7}
FMD Special Assessments	(198,066)	0	0	0
FMD Carryover Projects from 2021	0	0	(850,000)	0
Administrative Expenses	(190,615)	(115,000)	(323,680)	(300,000)
Income Payments to Counties	(7,601)	(8,200)	(8,645)	(11,000)
ADA Improvements	(775,000)	(150,000)	(150,000)	0
Total Expenditures	<u>(\$3,040,081)</u>	<u>(\$5,948,200)</u>	<u>(\$7,007,325)</u>	<u>(\$7,836,000)</u>
Ending Balance	\$7,480,758	\$4,706,849	\$6,062,491	\$883,482

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

^{\2} Actual July 1, 2023 balance.

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

^{\4} Section 20 of 2019 SB2015 amends NDCC 48-10-02 and increases the amount that the Capitol Grounds Planning Commission can spend from \$175,000 to \$250,000 per biennium.

^{\5} Propose increasing the amount the Capitol Grounds Planning commission can spend from \$250,000 to \$1.0 million.

^{\6} Proposed projects in the executive recommendation: \$3.0 million for security and landscaping enhancements at the Governor's residence and \$3.0 million for improvements and enhancements around the Capitol; including hiring a consultant to maximize use of the public areas, enhance the visitor experience at the Capitol during Christmas and an 18th floor remodel.

Community Health Trust Fund Status Statement

	2021-23	2023-25		2025-27
	Actual ¹	Legislative Appropriation	Revised Estimate	Executive Budget
Beginning Balance	\$26,666,703	\$31,973,947	\$31,973,947 ^{\2}	\$19,135,435
Revenue:				
One-Time Transfer from Tobacco Prevention and Control Trust Fund	\$2,056,437	\$0	\$0	\$0
JUUL Labs Settlement (2023 HB1004)	89,884	928,457	1,390,271	1,000,000
Transfers from the Tobacco Settlement Trust	48,100,931	40,000,000	43,151,312	40,000,000 ^{\4}
Total Revenue	\$50,247,252	\$40,000,000	\$43,151,312	\$41,000,000
Expenditures:				
Department of Human Services - Medical Services	(\$31,500,000)	\$0	\$0 ^{\3}	\$0
Dental Loan Program	(246,872)	(360,000)	(360,000) ^{\3}	(360,000)
Behavioral Health Loan Repayment	(192,247)	(234,500)	(234,500) ^{\3}	(234,500)
Tobacco Prevention and Control Programs	(10,276,902)	(11,293,000)	(10,893,000) ^{\3}	(10,391,683)
Women's Way Program	(323,611)	(329,500)	(329,500) ^{\3}	(329,500)
Behavioral Risk Factor State Survey (BRFSS)	(24)	(200,000)	(200,000) ^{\3}	(200,000)
Cancer Programs	(575,355)	(580,324)	(580,324) ^{\3}	(580,324)
Domestic Violence Prevention	(299,997)	(2,000,000)	(2,000,000) ^{\3}	(4,501,342)
Local Public Health State Aid	(525,000)	(3,275,000)	(3,275,000) ^{\3}	(3,275,000)
988 Crisis Hotline	0	(1,867,500)	(1,867,500)	(1,867,500)
UND Forensic Examiner	(1,000,000)	(1,000,000)	(1,000,000) ^{\3}	(2,866,156)
UND Clinically integrated network grant	0	(3,500,000)	(3,500,000) ^{\3}	0
Forensic Examiner ER System	0	0	0 ^{\3}	(278,000)
Cross Disability Advisory Council	0	(700,000)	(700,000)	(700,000)
Basic Care funding rate study	0	(600,000)	(600,000)	0
Healthy Care Task Force	0	(750,000)	(750,000)	0
Statewide Health Strategies	0	(1,500,000)	(1,500,000) ^{\3}	(100,000)
Tobacco Cessation Grants	0	(500,000)	(500,000)	(500,000)
Youth Vaping Precention Grants	0	(300,000)	(300,000)	(300,000)
Grants to Rural Ambulance	0	(7,000,000)	(7,000,000)	(7,000,000)
Avel eCare Rural crisis support program	0	0	0	(200,000)

Alzheimer's Community Living	0	0	0	(150,000)
Dental/Oral Health	0	0	0	(514,367)
Chronic Disease and Diabetes Prevention	0	0	0	(721,561)
Child Support IT System Replacement	0	(20,400,000)	(20,400,000)	0
Food and Lodging Mgt Info System	0	0	0	(335,000)
Health Facilities/EMS Licensure System	0	0	0	(650,000)
Vocational Rehabilitation IT System	0	0	0	(1,704,000)
Total Expenditures	(\$44,940,008)	(\$56,389,824)	(\$55,989,824)	(\$37,758,933)
Ending Balance	\$31,973,947	\$15,584,123	\$19,135,435	\$22,376,502

- \1 Final revenue and expenditures per state accounting system reports dated June 30, 2023.
- \2 Actual July 1, 2023 balance.
- \3 Estimated expenditures for the 2023-25 biennium projected by the Department of Health and Human Services.
- \4 Estimated revenues based on average actual receipts.

Notes:

The Community Health Trust Fund originated in 1999. The purpose of the fund is to provide for public health programs, including those emphasizing prevention or reduction of tobacco usage in this state. The revenue source for the Community Health Trust Fund is the Tobacco Settlement Trust Fund (North Dakota Century Code Section 54-27-25). All tobacco settlement monies received by the state are to be deposited in the Tobacco Settlement Trust Fund. Prior to the 2019-21 biennium, monies in the fund were allocated as follows:

- 10.0 percent to the Community Health Trust Fund
- 45.0 percent to the Common Schools Trust Fund
- 45.0 percent to the Water Development Trust Fund

In 2017, HB 1012 suspended transfers from the Tobacco Settlement Trust Fund to the Common Schools Trust Fund during the 2017-19 biennium and increased transfers from the Tobacco Settlement Trust Fund to the Community Health Trust Fund from 10.0 percent to 55.0 percent of the tobacco settlement revenues.

Beginning July 1, 2019, all money from the Tobacco Settlement Trust Fund must be transferred within 30 days of receipt to the Community Health Trust Fund.

The Community Health Trust Fund is administered by the Department of Health and Human Services which may use monies in the fund subject to legislative appropriation.

SB 2004, Section 7 directed Office of Management and Budget to transfer any moneys remaining in the Tobacco Prevention and Control Trust Fund to the Community Health Trust Fund on July 1, 2021.

HB 1004, Section 9 directs eighty percent of the funds received by the state under the JUUL Lab settlement be deposited into the Community Health Trust Fund.

Disaster Relief Fund Status Statement

	2021-23		2023-25		2025-27
	Actual ^{\1}	Legislative Appropriation	Revised Estimate	Executive Budget	
Beginning Balance	\$15,396,161	\$23,101,042	\$18,524,149 \2	\$22,647,460	
Revenue:					
Transfers from Oil and Gas Taxes	\$15,511,903 \3	\$11,727,203 \3	\$8,450,480 \3	\$9,118,000 \3	
Interest Earnings	51,247	65,000	63,320	60,000	
Miscellaneous Reimbursements	6,035	25,000	16,417	70,000	
Total Revenue	\$15,569,185	\$11,817,203	\$8,530,217	\$9,248,000	
Expenditures:					
STORM Act Funding	\$0	(\$1,000,000)	(\$1,000,000)	(\$3,900,000) \5	
2017 Summer Flood	(99,164)	(5,213)	0	0	
Pre-disaster Mitigation	(109,479)	0	0	(8,750)	
Deficiency Appropriation	(4,513,495)	0	0	0	
Flood Mitigation Programs	0	(894,175)	0	(1,550,000)	
2019 Flood	(54,745)	(886,243)	(503,265)	(23,086)	
2020 Flood	569,775	(207,614)	(179,671)	(79,243)	
2020 COVID	(1,292)	0	(101,262)	(265,774)	
Other projects	(32,797)	0	(332,898)	0	
2021 Severe Storms	0	0	(53,438)	(27,747)	
2022 Spring Severe Storms	0	(9,350,000)	(1,753,017)	(2,897,915)	
2022 Winter Storm	0	(350,000)	(226,618)	(41,134)	
2023 Flooding and Ice Storm	0	0	0	(1,101,811)	
Non-oil Producing Counties (2021 HB1015, Sect 4)	(8,200,000)	0	0	0	
Natural Disaster Response and Recovery Grants	0	(2,000,000)	(31,737)	(2,000,000)	
Flood Mitigation for City of Marion	0	(225,000)	(225,000)	0	
Total Expenditures	(\$12,441,197)	(\$14,918,245)	(\$4,406,906) \4	(\$11,895,460)	
Ending Balance	\$18,524,149	\$20,000,000	\$22,647,460	\$20,000,000	

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

\2 Actual July 1, 2023 balance.

\3 Section 2 of 2017 HB1152 amends NDCC 57-51.1-07.5 and states that \$20.0 million is to be transferred to the Disaster Relief Fund, but not in an amount that would bring the unobligated balance in the fund to more than \$20.0 million dollars.

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

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

Notes:

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

Fire and Tornado Fund Status Statement

	2021-23	2023-25		2025-27
	Actual	Legislative Appropriation	Revised Estimate	Executive Budget
Beginning Balance	\$21,643,822	\$16,377,612	\$16,300,447 \1	\$19,016,630
Revenue:				
Premium Revenue	\$4,524,180	\$17,200,000 \2	\$27,193,952 \2	\$24,000,000 \2
Investment Revenue (Loss)	(1,424,216)	0	1,627,620	1,500,000
Claims Recovery	0 \3	700,000 \3	0 \3	0 \3
Total Revenues	\$3,099,964	\$17,900,000	\$28,821,572	\$25,500,000
Expenditures:				
Insurance Claims	(\$6,820,154)	(\$6,600,000)	(\$6,747,436)	(\$6,000,000)
Claims Related Payments	(1,353,794)	(11,700,000)	(16,042,109)	(17,000,000)
Administration/Investment Expenses	(74,120)	(1,360,000)	(3,155,844)	(3,200,000)
Fire Marshal Inspection Fees	(195,271)	(100,000)	(160,000)	(160,000)
Total Expenditures	(\$8,443,339)	(\$19,760,000)	(\$26,105,389)	(\$26,360,000)
Ending Balance	\$16,300,447 \1	\$14,517,612	\$19,016,630	\$18,156,630

\1 From June 30, 2023, Annual Comprehensive Financial Report (ACFR).

\2 The department has instructed agencies to budget assuming premiums will increase by 5.0 to 15.0 percent annually.

\3 Claims recovery reflects amounts recovered through re-insurance purchased to cover claims that exceed a specific amount per incident.

Notes:

The state Fire and Tornado Fund originated in 1919. The fund is maintained to insure the state and its political subdivisions against loss to public buildings and fixtures. North Dakota Century Code Section 26.1-22-14 requires that if the Fire and Tornado Fund balance is less than \$12.0 million, the Insurance Commissioner must increase assessments.

The 66th Legislative Assembly in SB2010 allowed for the transfer of the administration of the Fire and Tornado Fund to the North Dakota Insurance Reserve Fund and provided that all moneys in the fund are appropriated to the Commissioner on a continuing basis.

Foundation Aid Stabilization Fund Status Statement

	2021-23	2023-25		2025-27
	Actual ^{\1}	Legislative Appropriation	Revised Estimate	Executive Budget
Beginning Balance	\$381,550,720	\$479,383,020	\$484,246,505 ^{\3}	\$485,977,615
Revenue:				
Oil Extraction Tax Allocations	\$246,450,128	\$219,404,088	\$233,731,110 ^{\6}	\$214,098,815 ^{\7}
Transfers:				
Transfer to State School Aid	(\$143,754,343)	(\$157,000,000) ^{\4}	(\$157,000,000) ^{\4}	(\$225,000,000)
Transfer to School Construction Loan Fund	0	(75,000,000) ^{\5}	(75,000,000) ^{\5}	(75,000,000) ^{\8}
Transfer to DPI	0	0	0	(5,000,000) ^{\9}
Total Transfers	(\$143,754,343)	(\$232,000,000)	(\$232,000,000)	(\$305,000,000)
Ending Balance	\$484,246,505	\$466,787,108	\$485,977,615	\$395,076,430
15% to be Retained in Fund Balance	257,328,931 ^{\2}	250,093,242 ^{\2}	250,093,242 ^{\2}	248,903,932 ^{\2}
Ending Balance Available	\$226,917,574	\$216,693,866	\$235,884,373	\$146,172,498

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

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

\3 Actual July 1, 2023 balance.

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

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

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

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

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

\9 Transfer one-time funding to DPI: \$1.5 million for Be Legendary school board training, \$2.0 million for teacher retention, and \$1.5 million for the 2 Revolutions program.

Notes:

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

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

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

Health Care Trust Fund Status Statement

	2021-23	2023-25		2025-27
	Actual ^{\1}	Legislative Appropriation	Revised Estimate	Executive Budget
Beginning Balance	\$165,393	\$645,860	\$645,860 ^{\2}	\$834,704
Revenue:				
Investment Earnings	\$2,762	\$500	\$500	\$500
Principal and Interest Repayments	1,477,705	688,344	688,344	668,344
Total Revenue	<u>\$1,480,467</u>	<u>\$688,844</u>	<u>\$688,844</u>	<u>\$668,844</u>
Expenditures:				
Basic Care Facility Bad Debt Expense	\$0	(\$500,000)	(\$500,000)	\$0
Increase Nursing Home Operating Margin	(1,000,000)	0	0	0
Total Expenditures	<u>(\$1,000,000)</u>	<u>(\$500,000)</u>	<u>(\$500,000)</u>	<u>\$0</u>
Ending Balance	\$645,860	\$834,704	\$834,704	\$1,503,548

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

\2 Actual July 1, 2023 balance.

Notes:

The Health Care Trust Fund was established by the 1999 legislative assembly to provide grants and loans to nursing facilities. Additional uses of moneys have been approved in subsequent bienniums. Revenue for the fund was originally generated through nursing facilities funding pool payments to government nursing facilities based on the difference between Medicare and Medicaid rates for nursing care. This funding stream was known as the Intergovernmental Transfer Program (IGT). The federal government passed regulations phasing out the IGT program and the final pool payment was made to the state in July 2004. Current revenues to the fund consist of loan repayments and investment earnings.

Highway Tax Distribution Fund Status Statement

	2021-23	2023-25		2025-27
	Actual ^{\1}	Legislative Appropriation	Revised Estimate ^{\2}	Executive Budget
Beginning Balance	\$0	\$0	\$0	\$0
Revenue:				
Motor Vehicle Fuel Tax	\$186,107,257	\$181,050,000	\$184,000,000	\$185,450,000
Special Fuel Taxes	171,868,067	164,964,654	167,800,000	172,800,000
Motor Vehicle Registration Fees	179,877,477	177,300,000	181,450,000	184,664,654
Total Revenues	<u>\$537,852,801</u>	<u>\$523,314,654</u> ^{\3}	<u>\$533,250,000</u> ^{\3}	<u>\$542,914,654</u> ^{\3}
Transfers:				
State Highway Fund Allocation	(\$318,752,698)	(\$307,043,619)	(\$312,878,965)	(\$317,780,249)
Counties Allocation	(114,732,263)	(110,100,000)	(112,300,000)	(114,000,000)
Cities Allocation	(64,663,627)	(62,600,000)	(63,800,000)	(64,700,000)
Townships Allocation	(14,039,678)	(13,500,000)	(13,800,000)	(14,000,000)
Transit Allocation	(7,799,821)	(7,500,000)	(7,700,000)	(7,800,000)
Highway Patrol	(6,320,781)	(11,256,381)	(11,256,381)	(13,119,751)
Motorboat Safety Account	(323,520)	(300,000)	(300,000)	(300,000)
State Snowmobile Fund	(158,332)	(150,000)	(150,000)	(150,000)
Hwy-Rail Grade Crossing Safety Projects	(594,724)	(664,654)	(664,654)	(664,654)
Administrative Assistance to Transferees	(5,500,000)	(5,500,000)	(5,500,000)	(5,500,000)
Ethanol Production Incentive	(4,967,357)	(4,700,000)	(4,900,000)	(4,900,000)
Total Transfers	<u>(\$537,852,801)</u>	<u>(\$523,314,654)</u>	<u>(\$533,250,000)</u>	<u>(\$542,914,654)</u>
Ending Balance	\$0	\$0	\$0	\$0

\1 Final revenues and expenditures per Department of Transportation.

\2 Revenues and expenditures based on actual collections through September 30, 2024, and estimates for the remaining months of the 2023-25 biennium.

\3 Revenue notes:

- Motor fuel tax amounts are net of amounts withheld for the refund reserve and the motor fuels operating fund. Motor fuel tax amounts include amounts collected for penalties and interest, and license and permit fees (57-43.1-28).
- Special fuel taxes include amounts collected for penalties and interest, and license and permit fees (57-43.2-19).

- Motor vehicle registrations are net of amounts withheld to pay fuel tax refunds for the International Fuel Tax Agreement (IFTA) member states, and the motor vehicle operating fund. Motor vehicle registrations exclude the fees collected by the Motor Vehicle Division but paid to other funds, such as the motor vehicle excise tax and the state aid distribution, the motorcycle safety education fund (39-28-05), veterans' cemetery maintenance fund (39-04-10.10), all-terrain vehicle fund (39-29-01.1), and the state rehabilitation council fund (39-01-15).
- On July first of each year, the State Treasurer transfers from the Highway Tax Distribution Fund to the motorboat program and safety account an amount equal to \$2.50 multiplied by the number of motorboats licensed with the Game and Fish Department (20.1-02-16.6).
- Annually, an amount equal to the tax collected on 40 gallons of motor vehicle fuel multiplied by the number of collector snowmobiles and snowmobiles registered must be transferred from the Highway Tax Distribution Fund to the state snowmobile fund (39-24-05).
- The State Treasurer transfers annually from the Highway Tax Distribution Fund to the ethanol incentive fund an amount equal to 40.0 percent of all sums collected for the registration of farm vehicles (39-04-39). No transfers may be made that would result in the balance of the ethanol production incentive fund exceeding \$7.5 million.

Notes:

The Highway Tax Distribution Fund is a statutory fund established by NDCC Section 54-27-19. The fund receives moneys from motor vehicle registrations and fees, fuels taxes, special fuels taxes, use taxes, and special fuels excise taxes. The first \$5.5 million deposited in the fund is transferred to the highway fund to provide administrative assistance to transferees. Appropriations for the Highway Patrol, ethanol production incentives, motorboat safety, and state snowmobile fund are deducted before remaining moneys are allocated pursuant to the following formula:

- 61.3 percent to the highway fund for use by the state DOT.
- 2.7 percent to township highway fund for allocation to townships pursuant to Section 54-27-19.1.
- 1.5 percent to the public transportation fund to be allocated pursuant to Section 39-04.2-04.
- 34.5 percent to cities and counties, allocated pursuant to the distribution formula provided in Section 54-27-19.

Legacy Fund Status Statement

	2021-23	2023-25		2025-27
	Actual	Legislative Appropriation	Revised Estimate	Executive Budget
Beginning Balance	\$8,105,016,593	\$8,825,471,709	\$8,999,738,920	\$11,611,392,199
Revenue:				
Transfers from Oil and Gas Taxes	\$1,576,253,273	\$1,341,909,042	\$1,527,753,700 \2	\$1,304,022,490 \2
Investment Earnings (Loss)	(194,962,309)	1,131,085,574	1,684,920,529 \3	765,643,256 \3
Total Revenues	\$1,381,290,964	\$2,472,994,616	\$3,212,674,229	\$2,069,665,746
Expenditures:				
Transfer to Legacy Earnings Fund	(\$486,568,637) \1	(\$586,712,238)	(\$601,020,950) \4	(\$673,631,392) \5
Total Expenditures	(\$486,568,637)	(\$586,712,238)	(\$601,020,950)	(\$673,631,392)
Ending Balance	\$8,999,738,920	\$10,711,754,087	\$11,611,392,199	\$13,007,426,553

- \1 Section 4 of 2021 HB1380 establishes the Legacy Earnings Fund and requires the realized earnings that are to be transferred to the General Fund in accordance with Section 26 of Article X of the North Dakota Constitution are to be immediately transferred to the Legacy Earnings Fund.
- \2 Revenue estimate based on actual collections through October 2024 and the November 2024 executive revenue forecast for oil price and production.
- \3 Estimated investment earnings using a seven percent rate of return.
- \4 Actual realized investment earnings as of May 31, 2024 to be transferred to the Legacy Earnings Fund.
- \5 Estimated amount of realized investment earnings using seven percent of the percent of market value.

Notes:

House Concurrent Resolution No. 3054 was adopted by the 2009 legislature and approved by the voters in November 2010. This measure establishes the North Dakota Legacy Fund as a constitutional trust fund. Thirty percent of all revenue collected by the state from oil and gas production and extraction taxes is transferred to the fund. Interest and investment earnings are retained in the fund until June 30, 2017, after which time they will be transferred to the General Fund once each biennium. For the 2011-13 through 2015-17 bienniums, interest earnings will be added to the fund principal.

Legacy Earnings Fund Status Statement

	2021-23	2023-25		2025-27
	Actual	Legislative Appropriation	Revised Estimate	Executive Budget
Beginning Balance	\$0	\$486,568,637	\$486,568,637	\$601,020,950
Revenue:				
Transfer from Legacy Fund	\$486,568,637 \1	\$586,712,238	\$601,020,950 \3	\$673,631,392 \4
Total Revenues	<u>\$486,568,637</u>	<u>\$586,712,238</u>	<u>\$601,020,950</u>	<u>\$673,631,392</u>
Expenditures: \2				
Transfer to legacy sinking and interest fund	\$0	(\$102,620,461)	(\$102,620,461)	(\$102,622,743)
Transfer for tax relief initiatives	0	(225,000,000)	(225,000,000)	(225,000,000)
Transfer to legacy earnings highway distribution	0	(100,000,000)	(100,000,000)	(100,000,000)
Transfer to General Fund	0	(29,474,088)	(29,474,088)	(86,699,104)
Transfer to SIIF	0	(29,474,088)	(29,474,088)	(86,699,103)
Total Expenditures	<u>\$0</u>	<u>(\$486,568,637) \2</u>	<u>(\$486,568,637) \2</u>	<u>(\$601,020,950) \2</u>
Ending Balance	<u>\$486,568,637</u>	<u>\$586,712,238</u>	<u>\$601,020,950</u>	<u>\$673,631,392</u>

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

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

\3 The amount calculated using the five-year percent of market value as of 5/31/24.

\4 Estimated amount of realized earnings that would be transferred from the Legacy Fund using 7.0 percent of the percent of market value.

Notes:

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

**ND Outdoor Heritage Fund
Status Statement**

	2021-23	2023-25		2025-27
	Actual	Legislative Appropriation	Revised Estimate	Executive Budget
Beginning Balance	\$36,056,488 \1	\$3,930,413	\$40,495,372 \1	\$8,962,785
Revenue:				
Oil and Gas Production Tax	\$15,000,000	\$15,000,000	\$15,000,000 \2	\$15,000,000 \2
Refunds	0	900,000	0	0
Interest Income	107,994	90,000	185,000	150,000
Total Revenues	\$15,107,994	\$15,990,000	\$15,185,000	\$15,150,000
Expenditures/Commitments:				
Administrative Expenses	(\$98,917)	(\$200,000)	(\$368,000)	(\$300,000)
Grants Management Software Expense	0	(250,000)	(250,000)	0
Grants	(10,570,193)	0	(9,861,296)	(8,500,000)
Grant Award Commitments	0	(18,000,000)	(36,238,291) \3	(15,000,000) \3
Total Expenditures and Commitments	(\$10,669,110)	(\$18,450,000)	(\$46,717,587)	(\$23,800,000)
Ending Balance	\$40,495,372	\$1,470,413	\$8,962,785	\$312,785

\1 The amount shown is based on grants awarded to date and commitments, not amounts spent, as some grant awards are paid out over several years.

\2 NDCC section 57-51-15 established a maximum allocation of \$40.0 million (\$20.0 million per year) for the 2015-17 biennium, \$10.0 million for the 2017-19 biennium and \$15.0 million for the 2019-21 through 2023-25 bienniums. The executive forecast for oil and gas taxes will result in approximately \$15.0 million being allocated to the fund during the 2025-27 biennium.

\3 The amount shown is based on grants committed to date, not amounts spent, as some grant awards are paid out over several years.

Notes:

The 2013 legislature, through passage of HB 1278, established the North Dakota Outdoor Heritage Fund. The bill creates chapter 54-17.8 of the NDCC, which establishes an advisory board to administer the fund, provides a continuing appropriation for the fund, and establishes allowable uses of the fund. Moneys in the fund can be used for grants to state agencies, tribal governments, political subdivisions, and nonprofit organizations to:

- Provide access to private and public lands for sportsmen;
- Improve and maintain water quality, soil conditions, and support stewardship practices to enhance farming and ranching;
- Develop wildlife and fish habitat;
- Conserve natural areas for recreation through the establishment and development of parks and other recreation areas.

Funds may not be used for:

- Litigation;
- Lobbying;
- Activities that would interfere with coal mining, sand, scoria and gravel extraction, oil and gas operations, or other energy facility or infrastructure development;
- The acquisition of land or to encumber any land for a term longer than twenty years;
- Projects outside North Dakota or projects that are beyond the scope of defined activities that fulfill the proposes of this chapter.

Resources Trust Fund Status Statement

	2021-23	2023-25		2025-27
	Actual ^{\1}	Legislative Appropriation	Revised Estimate	Executive Budget
Beginning Balance	\$287,678,550	\$422,486,470	\$428,790,986 ^{\2}	\$554,518,230
Revenue:				
Repayments and Reimbursements	\$12,322,033	\$11,000,000	\$11,000,000	\$12,500,000
Oil Extraction Tax Collections	505,222,762	449,860,000	474,948,775	434,702,570 ^{\5}
Bond Proceeds from Repayment of Loans	74,541,605	0	0	0
Interest	2,584,054	1,526,000	17,638,810	16,000,000
Total Revenues	\$594,670,454	\$462,386,000	\$503,587,585 ^{\3}	\$463,202,570
Expenditures and Transfers:				
Department of Water Resources Expenditures	(\$295,700,000)	(\$806,659,420)	(\$351,325,649) ^{\4}	(\$1,009,062,092)
Mouse River Flood Control Project	0	(72,013,050)	0	0
Transfer to Renewable Energy Development Fund	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)
Transfer to Energy Conservation Grant Fund	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)
Transfer to Water Projects Stabilization Fund	(151,784,730)	0	(22,334,692)	0
Transfer to Infrastructure Loan Fund	(1,873,288)	(2,000,000)	0	0
Total Expenditures and Transfers	(\$453,558,018)	(\$884,872,470)	(\$377,860,341)	(\$1,013,262,092)
Ending Balance	\$428,790,986	\$0	\$554,518,230	\$4,458,708

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

^{\2} Actual July 1, 2023 balance.

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

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

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

Notes:

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

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

State Aid Distribution Fund Status Statement

	2021-23	2023-25		2025-27
	Actual ^{\1}	Legislative Appropriation	Revised Estimate	Executive Budget
Beginning Balance	\$0	\$0	\$0	\$0
Revenue:				
Sales Tax Revenue	\$204,094,995	\$210,324,096	\$226,663,978	\$236,100,651
Motor Vehicle Excise Tax Revenue	29,442,399	32,666,928	32,815,689	33,090,531
Total Revenues	<u>\$233,537,394</u>	<u>\$242,991,024</u>	<u>\$259,479,667</u> ^{\2}	<u>\$269,191,182</u> ^{\3}
Expenditures:				
Distributions to Cities and Counties	(\$233,537,394)	(\$242,991,024)	(\$259,479,667)	(\$269,191,182)
Ending Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

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

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

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

Notes:

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

**Strategic Investment and Improvements Fund
Status Statement**

	2021-23	2023-25		2025-27
	Actual ^{\1}	Legislative Appropriation	Revised Estimate	Executive Budget
Beginning Balance	\$863,342,901	\$1,530,716,624	\$1,676,500,295	\$1,776,919,343
Revenue:				
Mineral Royalties	\$397,944,162	\$217,118,000	\$570,271,399	\$550,000,000
Mineral Leases	154,494	0	575,229	0
Mineral Refunds	(43,363,283)	0	0	0
Oil and Gas Bonuses	6,392,494	0	0	0
Oil and Gas Taxes	927,945,609	453,990,000	720,582,000 ^{\2}	400,000,000 ^{\2}
Transfer from Legacy Earnings	0	29,474,088	29,474,088	86,699,103
Investment Income	28,212,947	17,650,565	56,762,793	85,500,000
Unspent Appropriations	376,935	0	0	0
Total Revenues	\$1,317,663,358	\$718,232,653	\$1,377,665,509	\$1,122,199,103
Expenditures:				
Transfer to General Fund	(\$410,000,000)	(\$50,000,000)	(\$50,000,000)	\$0
Appropriations	(90,083,630)	(1,213,719,811)	(1,215,495,811)	(1,549,483,992) ^{\3}
Administrative Expenses	(4,422,334)	(4,000,000)	(11,750,650)	(4,600,000)
Total Expenditures and Transfers	(\$504,505,964)	(\$1,267,719,811)	(\$1,277,246,461)	(\$1,554,083,992)
Ending Balance	\$1,676,500,295	\$981,229,466	\$1,776,919,343	\$1,345,034,454
Less Assigned Fund Balance				
Potential Title Disputes	(\$50,751,932)	(\$68,349,040)	(\$43,066,403)	(\$43,066,403)
Guarantee Reserve Fund Balance	(80,000,000)	(80,000,000)	(80,000,000)	(140,000,000)
Unassigned Fund Balance	\$1,545,748,363	\$832,880,426	\$1,653,852,940	\$1,161,968,051

^{\1} Final revenue and expenditure information per the Department of Trust Lands.

^{\2} Pursuant to HB1451 (2011), a portion of oil and gas tax revenues is allocated to the Strategic Investment and Improvements Fund. Based on the most current forecast for oil and gas taxes and actual deposits through November 2024, approximately \$700.0 million is anticipated to be deposited into the Strategic Investment and Improvements Fund during the 2023-25 biennium; \$400.0 million during the 2025-27 biennium. The decrease is primarily due to a decrease in price and the executive budget recommendation changing the General Fund allocation from oil and gas tax revenues; therefore decreasing the amount allocated to the Strategic Investment and Improvements Fund.

13 2025-27 appropriations:

\$355.9 million to Transportation - Federal Formula Match, Federal Discretionary and Fund Swap Program, Facilities Plan, Pavement Management Van

\$46.1 million to Parks - Matching Grants, FEMA Comfort Station Match, Deferred Maintenance, State Park Wi-Fi, Wayfinding, Cabin Expansion, International Peace Garden

Sewer Replacement and Music Camp, Outdoor Fine Arts Venue Improvement Grants

\$74.5 million to Historical - Military Gallery, Historic Structure Improvements, Medora Chateau and Chimney Park Projects, America's 250th Celebration

\$4.2 million to Main Research Center - Oakes Irrigation Research Site Headquarters, Langdon REC Seed Conditioning Plant, Deferred Maintenance

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

\$186.2 million to Commerce - Development Fund, Destination Development, LIFT Funds, Housing Initiative, BVLOS and Grand Sky, Drone Replacement, FAA Data,

Autonomous Ag Grant, 250th Great American State Fair

\$198.5 million to Corrections and Rehabilitation -HRCC Facility, MRCC Facility, MRCC Temporary Housing, YCC Heating Plant, JRCC Facility Study, Extraordinary Repairs

Public Safety Upgrades, JRCC Maintenance Building Demolition, IT Data Management and Enhancement, Client Management Software

\$260,000 to Highway Patrol - EVOC Pad Resurface

\$45.0 million to Housing Finance - Transfer to Housing Incentive Fund, Housing Initiative Grants

\$10.5 million to Bank of North Dakota - Housing Package - Low Interest Construction Loans, Economic Diversification Research Program

\$120.0 million to Aeronautics - Airport Grants for Fargo, Grand Forks and Dickinson

\$130.0 million to Industrial Commission - Repay Clean Sustainable Energy Line of Credit, Clean Sustainable Energy Grants

\$37.6 million to Health and Human Services - State Hospital Planning, State Lab Move and Security Cameras, Housing Initiative, Capital Projects, Mainframe Project

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

\$34.9 million to Mayville - Old Main Renovation

\$60.0 million to University System - Challenge Grant, Capital Building Funds (Tier), Enterprise Resource Planning

\$5.0 million to Tax - Tax Information Portal

\$4.0 million to Attorney General - Litigation Pool

\$1.7 million to Information Technology - Data Center Infrastructure

\$43.4 million to Management and Budget - Deferred Maintenance, Capitol Improvements, Outdoor Space at Capitol Café

\$2.8 million to Secretary of State - Election Pad Replacement

\$50.0 million to Public Instruction - Educational Savings Account

\$135.0 million to Public Employees Retirement System - Transfer to Main System Retirement Plan

Notes:

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

Social Services Fund Status Statement

	2021-23	2023-25		2023-25
	Actual ^{\1}	Legislative Appropriation	Revised Estimate	Executive Budget
Beginning Balance	\$200,199,146	\$201,176,153	\$201,176,153 \2	\$251,176,153
Revenue:				
Refund of Prior Biennium County Expenses	\$0	\$0	\$0	\$0
Allocation of Oil Tax Revenue	200,000,000	250,000,000	250,000,000	250,000,000
Total Revenue	\$200,000,000	\$250,000,000	\$250,000,000	\$250,000,000
Expenditures:				
Distribution to Non-oil Producing Counties	(\$11,799,901) \3	\$0	\$0	\$0
Transfer to Human Services Finance Fund	(187,223,092) \4	(200,000,000)	(200,000,000) \5	(238,401,207)
Transfer to the General Fund	0	0	0	0
Total Expenditures	(\$199,022,993)	(\$200,000,000)	(\$200,000,000)	(\$238,401,207)
Ending Balance	\$201,176,153	\$251,176,153	\$251,176,153	\$262,774,946

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

\2 Actual July 1, 2023 balance.

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

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

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

Notes:

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

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

Tuition Apportionment Fund Status Statement

	2021-23	2023-25		2025-27
	Actual ^{\1}	Legislative Appropriation	Revised Estimate	Executive Budget
Beginning Balance	\$2,015,708	\$833,229	\$1,678,751 ^{\2}	\$1,678,751
Revenue:				
Fines for Violation of State Laws	\$11,403,105	\$11,000,000	\$11,551,236 ^{\3}	\$11,000,000
Transfers from Common Schools	421,020,000	499,860,000	499,860,000 ^{\4}	584,677,350 ^{\4}
Total Revenue	\$432,423,105	\$510,860,000	\$511,411,236	\$595,677,350
Expenditures:				
Tuition Fund Distributions to Schools	(\$432,760,062)	(\$510,860,000)	(\$511,411,236)	(\$595,677,350)
Ending Balance	\$1,678,751	\$833,229	\$1,678,751	\$1,678,751

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

\2 Actual July 1, 2023 balance.

\3 Actual revenues through October 31, 2024 and estimated revenues for the remainder of the biennium.

\4 Common Schools Trust Fund distribution estimates provided by Department of Trust Lands.

Notes:

The Common Schools Trust Fund is a constitutional trust fund established in 1889. Article IX, Section 2, of the Constitution of North Dakota provides that state distributions to schools shall include the interest and income of the Common Schools Trust Fund, as well as all fines for violation of state laws. These amounts are deposited in the state Tuition Apportionment Fund, pursuant to North Dakota Century Code Section 15.1-28-01. Beginning with the 2007-09 biennium, tuition apportionment payments have been included in state school aid distributions to school districts.

Water Projects Stabilization Fund Status Statement

	2021-23	2023-25		2025-27
	Actual ^{\1}	Legislative Appropriation	Revised Estimate	Executive Budget
Beginning Balance	\$0	\$151,965,095	\$122,029,793 ^{\2}	\$35,000,000
Revenue:				
Transfers from Resources Trust Fund	\$151,784,730	\$0	\$27,700,000 ^{\3}	\$0
Interest	245,063	1,415,220	7,300,000	7,500,000
Total Revenue	<u>\$152,029,793</u>	<u>\$1,415,220</u>	<u>\$35,000,000</u>	<u>\$7,500,000</u>
Expenditures:				
Department of Water Resources Expenditures	\$0	(\$123,380,315)	(\$122,029,793)	(\$42,500,000) ^{\5}
Transfer to BND for WAWS	(30,000,000)	(30,000,000)	0 ^{\4}	0
Total Expenditures	<u>(\$30,000,000)</u>	<u>(\$153,380,315)</u>	<u>(\$122,029,793)</u>	<u>(\$42,500,000)</u>
Ending Balance	<u>\$122,029,793</u>	<u>\$0</u>	<u>\$35,000,000</u>	<u>\$0</u>

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

\2 Actual July 1, 2023 balance.

\3 Pursuant to 2023 Senate Bill No. 2020, any oil extraction tax revenues deposited in the Resources Trust Fund that exceed the amount included in the 2023 legislative forecast during the period beginning July 1, 2023, and ending June, 2025, must be transferred at least quarterly by the Office of Management and Budget from the Resources Trust Fund to the Water Projects Stabilization Fund.

\4 2023 Senate Bill No. 2020, which contains an emergency clause, provides for a transfer of \$30.0 million from the Water Projects Stabilization Fund to the Bank of North Dakota to paydown the Western Area Water Supply (WAWS) loan balance. The transfer was made in June 2023.

\5 The Executive Budget recommendation appropriates \$42.5 million from the Water Projects Stabilization Fund to the Department of Water Resources for water-related projects.

Notes:

The Legislative Assembly, in 2021 Senate Bill No. 2345, established the Water Projects Stabilization Fund. North Dakota Century Code Section 61-01-26.3 provides that the Water Projects Stabilization Fund consists of all money transferred to the fund and all interest and earnings upon moneys in the fund, and that moneys in the fund may be used for defraying planning and construction expenses of water-related projects.

**Comparison of 2021-23 and 2023-25 Legislatively Authorized FTE and 2025-27 Executive Recommendation
Biennium: 2025-27**

Department	2021-23 Legislatively Authorized FTE	2023-25 Legislatively Authorized FTE	Increase (Decrease)	2025-27 Executive Recommendation
Executive Branch				
101 Governor's Office	17.00	19.00	-	19.00
108 Secretary of State	33.00	35.00	-	35.00
110 Management and Budget	108.00	110.00	5.00	115.00
112 Information Technology	479.00	507.00	21.00	528.00
117 Auditor	61.00	65.00	1.00	66.00
120 Treasurer	7.00	7.00	6.00	13.00
125 Attorney General	253.00	266.00	6.00	272.00
127 Tax Commissioner	118.00	117.00	1.00	118.00
140 Administrative Hearings	5.00	5.00	-	5.00
188 Legal Counsel for Indigents	40.00	41.00	2.00	43.00
190 Retirement and Investment	19.00	34.00	1.00	35.00
192 Public Employees Retirement System	35.50	40.50	-	40.50
195 Ethics Commission	1.00	3.00	-	3.00
Legislative and Judicial Branches				
150 Legislative Assembly	-	-	-	-
160 Legislative Council	44.00	45.00	25.00	70.00
180 Judicial Branch	362.00	383.00	23.00	406.00
Elementary, Secondary & Other Education				
201 Public Instruction	86.25	86.25	-	86.25
204 Center for Distance Education	-	30.80	2.20	33.00
226 Trust Lands	30.00	33.00	(3.00)	30.00
250 State Library	26.75	26.75	-	26.75
252 School for the Deaf	44.61	45.36	1.50	46.86
253 School for the Blind	27.75	27.75	-	27.75
270 Career and Technical Education	50.30	23.50	-	23.50
Higher Education				
215 University System	158.83	162.83	6.00	168.83
227 Bismarck State College	332.90	335.33	2.92	338.25
228 Lake Region State College	115.76	120.59	(5.44)	115.15
229 Williston State College	101.29	102.83	(3.09)	99.74

**Comparison of 2021-23 and 2023-25 Legislatively Authorized FTE and 2025-27 Executive Recommendation
Biennium: 2025-27**

Department	2021-23 Legislatively Authorized FTE	2023-25 Legislatively Authorized FTE	Increase (Decrease)	2025-27 Executive Recommendation
230 University of North Dakota	2,059.98	2,060.56	131.39	2,191.95
232 UND School of Medicine	492.67	488.83	40.23	529.06
235 North Dakota State University	1,829.43	1,867.50	(61.54)	1,805.96
238 North Dakota State School of Science	311.61	313.95	12.59	326.54
239 Dickinson State University	175.50	178.00	(7.20)	170.80
240 Mayville State University	230.35	226.92	-	226.92
241 Minot State University	403.04	423.63	(2.47)	421.16
242 Valley City State University	202.77	211.94	5.50	217.44
243 Dakota College at Bottineau	91.86	84.00	3.85	87.85
244 Forest Service	28.00	29.00	5.00	34.00
Health and Human Services				
301 Health	210.50	-	-	-
303 Environmental Quality	166.00	173.00	1.00	174.00
313 Veterans Home	114.79	114.79	-	114.79
316 Indian Affairs	4.00	4.00	-	4.00
321 Veterans Affairs	8.00	9.00	-	9.00
325 Health and Human Services	2,249.33	2,483.83	278.52	2,762.35
360 Protection and Advocacy	28.50	28.50	1.00	29.50
380 Job Service	156.61	158.61	-	158.61
Regulatory				
401 Insurance	38.00	47.00	2.00	49.00
405 Industrial Commission	108.25	9.75	-	9.75
406 Labor and Human Rights	13.00	13.00	-	13.00
408 Public Service Commission	43.00	45.00	-	45.00
412 Aeronautics Commission	7.00	7.00	-	7.00
413 Financial Institutions	31.00	35.00	3.00	38.00
414 Securities	10.00	10.00	2.00	12.00
471 Bank of North Dakota	173.00	187.00	2.00	189.00
473 Housing Finance Agency	49.00	54.00	2.00	56.00
474 Mineral Resources	-	108.00	2.00	110.00
475 State Mill and Elevator	156.00	170.00	2.00	172.00
485 Workforce Safety and Insurance	260.14	260.14	-	260.14

**Comparison of 2021-23 and 2023-25 Legislatively Authorized FTE and 2025-27 Executive Recommendation
Biennium: 2025-27**

Department	2021-23 Legislatively Authorized FTE	2023-25 Legislatively Authorized FTE	Increase (Decrease)	2025-27 Executive Recommendation
Public Safety				
504 Highway Patrol	193.00	205.00	-	205.00
530 Corrections and Rehabilitation	907.79	929.79	42.00	971.79
540 Adjutant General	222.00	233.00	7.00	240.00
Agriculture and Economic Development				
601 Commerce	58.80	65.80	(1.00)	64.80
602 Agriculture	79.00	80.00	1.00	81.00
627 Upper Great Plains Transportation Institute	43.88	43.88	-	43.88
628 Branch Research Centers	108.21	111.81	(4.65)	107.16
630 NDSU Extension Service	241.77	252.70	3.74	256.44
638 Northern Crops Institute	13.55	18.15	0.20	18.35
640 NDSU Main Research Center	334.56	358.47	12.06	370.53
649 Agronomy Seed Farm	3.00	3.00	-	3.00
665 State Fair	-	-	-	-
670 Racing Commission	2.00	2.00	-	2.00
Natural Resources				
701 Historical Society	78.75	83.50	2.00	85.50
709 Council on the Arts	5.00	6.00	1.00	7.00
720 Game and Fish	164.00	170.00	-	170.00
750 Parks and Recreation	57.75	65.00	11.00	76.00
770 Water Resources	90.00	93.00	9.00	102.00
Transportation				
801 Transportation	982.00	1,001.00	12.00	1,013.00
Total FTE	15,793.33	16,196.54	610.30	16,806.84

Compensation Package

The total compensation package provides an additional \$237.7 million for state team member compensation.

Salaries

The recommended increase in compensation provides authority for performance-based increases for high-performing state team members. Agency and institution salary budgets are increased by 4.0 percent for the first year of the biennium and an additional 3.0 percent for the second year of the biennium. However, if agencies can identify long-term salary savings, additional salary increases may be provided. Salary increases are expected to be based on performance and not distributed uniformly across-the-board.

Health Insurance

The recommendation for health insurance continues the state's outstanding health insurance benefits package with no changes to

deductibles or coinsurance. The premium for this plan will be \$1893.30 per month, an increase of \$250.22 per month, or 15.23 percent.

Retirement Plan

Ensuring the continued financial viability of the state's defined benefit retirement plan is a state commitment to retirees and current active members, but that commitment is currently underfunded by over \$1.90 billion. The state must take steps to make good on this commitment. The governor supports the development of the defined contribution plan to close the current defined benefit plan, adequately fund the state's financial obligation under the defined benefit plan and offer a portable defined contribution plan to new state team members. As part of this commitment to meet the state's financial obligations to lower the unfunded liability under the current defined benefit plan, the governor proposed \$135.0 million transfer from the Strategic Investment and Improvements Fund and supports the \$65.0 million ongoing transfer from oil and tax revenue to the PERS fund.

COMPENSATION PACKAGE ADJUSTMENTS

Biennium: 2025-27

	Department	Salary Package	Health Incr	Total	Funding Sources		
					General	Federal	Special
101	Governor's Office	\$251,026	\$114,097	\$365,123	\$365,124	-	-
108	Secretary of State	317,831	192,161	509,992	451,446	43,318	15,228
110	Management and Budget	1,160,533	712,873	1,873,406	1,213,291	-	660,114
112	Information Technology	7,676,732	3,423,444	11,100,176	2,510,408	-	8,589,764
117	Auditor	750,308	387,331	1,137,639	688,338	98,882	350,416
120	Treasurer	143,458	78,067	221,525	158,619	-	62,903
125	Attorney General	3,093,258	1,567,354	4,660,612	3,008,982	264,594	1,387,036
127	Tax Commissioner	1,144,627	708,604	1,853,231	1,853,232	-	-
140	Administrative Hearings	71,757	30,026	101,783	-	-	101,781
160	Legislative Council	660,327	270,230	930,557	930,558	-	-
180	Judicial Branch	5,518,430	2,444,084	7,962,514	7,906,628	26,393	29,492
188	Legal Counsel for Indigents	474,674	258,220	732,894	713,722	-	19,173
190	Retirement and Investment	586,576	210,187	796,763	-	-	796,769
192	Public Employees Retirement System	440,169	252,215	692,384	-	-	692,384
195	Ethics Commission	43,020	18,015	61,035	61,036	-	-
201	Public Instruction	952,719	546,505	1,499,224	559,217	937,286	2,725
204	Center for Distance Education	339,050	181,353	520,403	503,698	-	16,699
215	University System	2,156,657	1,020,888	3,177,545	2,339,218	-	838,334
226	Trust Lands	403,119	180,154	583,273	-	-	583,273
227	Bismarck State College	1,841,955	1,191,022	3,032,977	/1	-	3,032,977
228	Lake Region State College	545,992	374,947	920,939	/1	-	920,939
229	Williston State College	487,933	300,190	788,123	/1	-	788,123
230	University of North Dakota	18,771,848	10,161,489	28,933,337	/1	-	28,933,337
232	UND School of Medicine	3,922,466	1,833,657	5,756,123	/1	-	5,756,123
235	North Dakota State University	13,805,835	8,876,123	22,681,958	/1	-	22,681,958
238	ND State College of Science	1,273,159	982,402	2,255,561	/1	-	2,255,561
239	Dickinson State University	729,670	518,417	1,248,087	/1	-	1,248,087
240	Mayville State University	953,775	874,609	1,828,384	/1	-	1,828,384
241	Minot State University	2,131,269	1,459,686	3,590,955	/1	-	3,590,955
242	Valley City State University	809,291	601,583	1,410,874	/1	-	1,410,874
243	Dakota College at Bottineau	297,614	252,980	550,594	/1	-	550,594
244	Forest Service	294,089	204,174	498,263	405,912	-	92,351
250	State Library	206,554	162,184	368,738	318,915	49,820	-
252	School for the Deaf	408,474	330,280	738,754	681,854	4,454	52,446
253	School for the Blind	242,844	162,163	405,007	392,413	-	12,594
270	Career and Technical Education	261,195	144,139	405,334	377,542	27,789	-
303	Environmental Quality	1,934,812	1,044,979	2,979,791	955,709	939,519	1,084,562
313	Veterans Home	772,515	750,646	1,523,161	400,264	-	1,122,897

COMPENSATION PACKAGE ADJUSTMENTS

Biennium: 2025-27

	Department	Salary Package	Health Incr	Total	Funding Sources		
					General	Federal	Special
316	Indian Affairs	43,245	24,020	67,265	67,266	-	-
321	Veterans Affairs	94,285	54,046	148,331	127,399	20,930	-
325	Health and Human Services	25,044,443	15,712,167	40,756,610	28,900,516	9,324,789	2,531,304
360	Protection and Advocacy	301,295	180,206	481,501	231,461	250,040	-
380	Job Service	1,443,387	930,828	2,374,215	253,099	2,119,556	1,561
401	Insurance	556,762	294,251	851,013	-	44,472	806,542
405	Industrial Commission	86,628	45,038	131,666	-	-	131,667
406	Labor and Human Rights	139,645	78,073	217,718	193,714	24,002	-
408	Public Service Commission	563,400	270,250	833,650	496,167	298,551	38,931
412	Aeronautics Commission	86,770	42,036	128,806	-	-	128,806
413	Financial Institutions	488,200	222,196	710,396	-	-	710,396
414	Securities	155,519	72,062	227,581	-	-	227,581
471	Bank of North Dakota	2,259,559	1,134,968	3,394,527	-	-	3,394,527
473	Housing Finance Agency	596,948	336,291	933,239	-	151,517	781,721
474	Mineral Resources	1,190,405	660,565	1,850,970	1,850,972	-	-
475	State Mill and Elevator	-	1,032,881	1,032,881	-	-	1,032,881
485	Workforce Safety and Insurance	2,590,461	1,578,566	4,169,027	-	-	4,169,027
504	Highway Patrol	2,581,914	1,219,315	3,801,229	2,784,376	457,668	559,185
530	Corrections and Rehabilitation	8,454,146	5,414,842	13,868,988	13,304,568	84,058	480,361
540	Adjutant General	2,196,953	1,375,254	3,572,207	1,167,568	2,057,300	347,337
601	Commerce	827,766	384,361	1,212,127	959,758	150,751	101,618
602	Agriculture	794,838	486,461	1,281,299	740,552	264,165	276,581
627	Upper Great Plains Transportation Institute	568,439	270,261	838,700	244,207	393,932	200,561
628	Branch Research Centers	1,007,036	642,566	1,649,602	1,234,910	-	414,692
630	NDSU Extension Service	2,515,328	1,458,974	3,974,302	2,056,840	673,728	1,243,735
638	Northern Crops Institute	213,575	114,097	327,672	138,668	-	189,004
640	NDSU Main Research Center	4,017,506	2,108,125	6,125,631	3,809,340	568,846	1,747,443
649	Agronomy Seed Farm	29,469	18,015	47,484	-	-	47,484
670	Racing Commission	20,213	12,014	32,227	30,620	-	1,607
701	Historical Society	780,239	510,436	1,290,675	1,159,047	86,857	44,771
709	Council on the Arts	66,622	42,036	108,658	108,659	-	-
720	Game and Fish	1,943,382	1,003,076	2,946,458	-	1,131,756	1,814,702
750	Parks and Recreation	689,409	402,343	1,091,752	997,546	18,861	75,345
770	Water Resources	1,224,936	630,544	1,855,480	-	69,934	1,785,546
801	Transportation	10,493,492	6,095,125	16,588,617	-	1,819,479	14,769,138
	Total	\$149,941,776	\$87,677,767	\$237,619,543	\$87,653,379	\$22,403,247	\$127,562,907

^{/1} Governor's recommendation included a 10% increase to the base funding multiplier in the formula instead of comp package adjustment

**One-Time General Fund Appropriation
2025-27 Executive Recommendation**

Agency	Description	Recommended General Fund Appropriation
101 Governor's Office		
	Children's Cabinet	65,000
Total Governor's Office		\$ 65,000
108 Secretary of State		
	TECH SUPPORT/CENTRAL INDEXING - SOFTWARE UPGRADE	700,000
Total Secretary of State		\$ 700,000
110 Management and Budget		
	Funding for ERP cloud readiness	4,000,000
	Pool for employees that switch from the DB to DC retirement plan	15,000,000
	Increased Operating Costs	15,000
	Procurement Automation	515,052
	Development of a Enhance Recruiting Management System (ERMS)	250,000
	Student Internship Program	500,000
	Leave Payouts	99,305
	Snow Removal Equipment	172,000
	Floor Scrubber for Capitol	20,000
Total Management and Budget		\$ 20,571,357
112 Information Technology		
	Modernization & Innovation Fund	10,800,000
	Statewide Data Strategy	9,300,000
	Digital Experience	8,000,000
	Health Information Technology Program Funding	1,793,609
	ND AI Strategy	15,000,000
Total Information Technology		\$ 44,893,609
117 Auditor		
	Cost to Continue Services	50,200
Total Auditor		\$ 50,200
120 Treasurer		
	ITD Projects 25-27 Biennium	110,000
	Cash Management System and FTE	400,000
	Transfer Unclaimed Property Division to Treasurer	50,000

**One-Time General Fund Appropriation
2025-27 Executive Recommendation**

Agency	Description	Recommended General Fund Appropriation
Total Treasurer		\$ 560,000
125 Attorney General		
	IT system replacements, maintenance, rate increases	682,000
	SAVIN replacement	1,500,000
	Crime Lab supplies and maintenance agreements	400,000
	Crime lab equipment	321,000
	Litigation Pool	1,000,000
	Portable handheld dual band radios	105,000
	BCI Undercover Vehicle Replacement	660,000
Total Attorney General		\$ 4,668,000
150 Legislative Assembly		
	Add one-time funding for legislative chambers and system upgrades	8,451,000
Total Legislative Assembly		\$ 8,451,000
160 Legislative Council		
	Add 25 FTE Positions	375,000
	Add Funding for IT Equipment Greater than \$5,000	280,000
Total Legislative Council		\$ 655,000
180 Judicial Branch		
	Blade and disk drive lease agreement	874,216
	Supreme Court cloud based hosting subscription	866,100
	Research and secure access to court records system	960,000
	QSC camera replacements	459,000
	Sound rack updates	892,500
	Courtroom speaker replacements	30,000
	Assisted listening devices	90,000
	Cass County courtroom equipment	75,000
	Media camera system in Cass County	25,000
	Jury selection speaker and microphone units	115,200
	AI software for clerk filings	1,250,000
	Camera and projector in the Coteau Room	10,000
	Judge chamber furniture	22,500
	Workstations	360,000

**One-Time General Fund Appropriation
2025-27 Executive Recommendation**

Agency	Description	Recommended General Fund Appropriation
	Large copy machines	60,000
	Medium copy machines	15,000
	Folding machines	72,600
	Odyssey case management system cloud hosting	758,000
	Juvenile court officer, clerk and staff attorney workload studies	466,500
	Problem solving court case management system	780,000
	Digital evidence management system	980,000
	Total Judicial Branch	\$ 9,161,616
195 Ethics Commission		
	Case Management System	135,000
	Furniture	2,348
	Total Ethics Commission	\$ 137,348
201 Public Instruction		
	ND Native American Essential Understandings	300,000
	Indians into STEM	300,000
	ND History and Tribal Textbook Printing	650,000
	Total Public Instruction	\$ 1,250,000
215 University System		
	Dakota Digital Academy	450,000
	Nursing Education Consortium	1,100,000
	Financial Aid Enhancement/Title IV Course Auditor	900,000
	Dual Credit Scholarship	1,500,000
	Professional Exchange Program (PSEP)	1,500,000
	Total University System	\$ 5,450,000
227 Bismarck State College		
	23-25 Formula Adjustment	359,847
	Total Bismarck State College	\$ 359,847
228 Lake Region State College		
	23-23 formula adjustment	104,307
	Total Lake Region State College	\$ 104,307
229 Williston State College		
	Healthcare Programs Start up	1,490,000

**One-Time General Fund Appropriation
2025-27 Executive Recommendation**

Agency	Description	Recommended General Fund Appropriation
	Total Williston State College	\$ 1,490,000
230 University of North Dakota		
	High Performance Computing NTN - UND/NDSU	2,000,000
	Total University of North Dakota	\$ 2,000,000
235 North Dakota State University		
	23-25 Formula Adjustment	1,851,135
	AI and High-Performance Computing Storage	2,000,000
	Total North Dakota State University	\$ 3,851,135
239 Dickinson State University		
	23-25 Formula Adjustment	107,519
	Total Dickinson State University	\$ 107,519
241 Minot State University		
	23-25 Formula Adjustment	201,415
	Total Minot State University	\$ 201,415
242 Valley City State University		
	23-25 Formula Adjustment	3,018
	Total Valley City State University	\$ 3,018
244 Forest Service		
	Emerald Ash Borer	950,000
	Total Forest Service	\$ 950,000
321 Veterans Affairs		
	Retirement Payment for Annual and Sick Leave	19,148
	Total Veterans Affairs	\$ 19,148
325 Health and Human Services		
	Children's Behavioral Health	2,000,000
	Compliance & Quality	200,000
	Svc - HCBS	7,865,771
	Public Health - Core	151,500
	Child Care	19,272,500
	Total Health and Human Services	\$ 29,489,771
360 Protection and Advocacy		
	Retirement Payouts	19,288

**One-Time General Fund Appropriation
2025-27 Executive Recommendation**

Agency	Description	Recommended General Fund Appropriation
Total Protection and Advocacy		\$ 19,288
405 Industrial Commission		
	IIJA Grid Resiliency Grants	1,782,794
	Lignite Litigation	3,000,000
Total Industrial Commission		\$ 4,782,794
408 Public Service Commission		
	LiDAR Technology	5,580
Total Public Service Commission		\$ 5,580
474 Mineral Resources		
	Position Conversion to Geologist	10,115
	Permitting Position	7,160
	Mineral Analysis	100,000
	Reclamation Techs	17,165
	Drilling Project Phase II	100,000
	Excavation of a Woolly Mammoth	300,000
	Litigation	3,000,000
Total Mineral Resources		\$ 3,534,440
504 Highway Patrol		
	State Fleet Increases	6,275,000
	Preliminary Alcohol Breath Screening Device (PBT) Replacement	43,000
	Ventilation for Outdoor Range	30,000
Total Highway Patrol		\$ 6,348,000
530 Corrections and Rehabilitation		
	New Women's Facility - HRCC FTE & Operating	36,742
	88 Bed Temp Housing-MRCC	121,136
	Increased County Jail Population	17,500,000
	Pretrial Officer - South Central District	12,210
	Pretrial Officer - Minot	12,210
	Millimeter wave body scanner - NDSP	324,000
	Medical Equipment	39,375
	Dental Equipment	77,000
	VOCA Grant	7,000,000

**One-Time General Fund Appropriation
2025-27 Executive Recommendation**

Agency	Description	Recommended General Fund Appropriation
	YCC Night Security Officers - Rovers	1,725
	Medical Software	273,850
	Body Cameras & Tasers	408,928
	Public Safety - IT Equipment	855,000
	Ballistic Vests	135,080
	Kitchen Equipment	90,926
	Laundry Building Compressor	14,500
Total Corrections and Rehabilitation		\$ 26,902,682
540 Adjutant General		
	State Radio Law Enforcement Redundant Switch	525,000
	State Radio SIRN Costs	495,000
	Critical Infrastructure State Match Funding	1,000,000
	Civil Air Patrol Statewide Interoperable Radio Network (SIRN) Upgrade	250,000
	Williston Readiness Center Design Funding	2,500,000
Total Adjutant General		\$ 4,770,000
601 Commerce		
	Workforce Division Office of Legal Immigration	3,000,000
	Regional Workforce Grant Program	12,500,000
	Property valuation increase through improvements	2,600,000
	Tourism Marketing Awareness	5,000,000
	Technical Skills Training Grant	2,000,000
	Find the Good Life	10,000,000
	Beyond Visual Line of Sight Uncrewed Aircraft System Program Test Site	1,000,000
	Operation Intern	2,000,000
	Entrepreneurship and Innovation Grant	1,259,044
Total Commerce		\$ 39,359,044
602 Agriculture		
	Bioscience Innovation Grant Program	5,500,000
Total Agriculture		\$ 5,500,000
627 Upper Great Plains Transportation Institute		
	CO2 Transportation Network Study	408,100
Total Upper Great Plains Transportation Institute		\$ 408,100

**One-Time General Fund Appropriation
2025-27 Executive Recommendation**

Agency	Description	Recommended General Fund Appropriation	
670 Racing Commission			
	Replace Obsolete Printer/Copier		13,000
Total Racing Commission		\$	13,000
701 Historical Society			
	Compliance with new NAGPRA regulations		106,135
	State Archives Storage for Maximum Longevity & Efficiency		207,500
	Historical Structure Building Improvements		2,000,000
	New Exhibition Needs for State Museum & State Historic Sites		642,090
	Enhancing digital services among increasing workloads		4,090
Total Historical Society		\$	2,959,815
709 Council on the Arts			
	Art Across the Prairie Education Component		5,000
Total Council on the Arts		\$	5,000
750 Parks and Recreation			
	Equipment Life Cycle Replacement		250,000
Total Parks and Recreation		\$	250,000
Grand Total		\$	230,047,033

**One-Time Other Fund Appropriation
2025-27 Executive Recommendation**

Agency	Recommended Other Fund Appropriation
108 Secretary of State	
ELECTION POLLPAD TECHNOLOGY UPDATES	2,800,000
Total Secretary of State	\$ 2,800,000
110 Management and Budget	
Create an outdoor eating space by cafeteria	400,000
Deferred maintenance pool	40,000,000
New security and landscaping enhancements to the Governor's residence	3,000,000
Leave Payouts	50,695
Improvements and Enhancements to the Capitol	3,000,000
Total Management and Budget	\$ 46,450,695
112 Information Technology	
Modernization & Innovation Fund	42,242
Vulnerability Remediation	150,000
Continuing Appropriation - Operating Fund	(3,312,875)
EduTech Program Funding	20,000
Data Center Infrastructure Upgrade	1,719,061
Total Information Technology	\$ (1,381,572)
117 Auditor	
Cost to Continue Services	10,800
Federal Fund FTE	3,000
Total Auditor	\$ 13,800
125 Attorney General	
Crime lab equipment	233,000
Litigation Pool	4,000,000
Total Attorney General	\$ 4,233,000
127 Tax Commissioner	
Comprehensive Tax Information Portal	5,000,000
Total Tax Commissioner	\$ 5,000,000
190 Retirement and Investment	
Information Technology Hosting and Support	250,000
Total Retirement and Investment	\$ 250,000

**One-Time Other Fund Appropriation
2025-27 Executive Recommendation**

Agency	Recommended Other Fund Appropriation
192 Public Employees Retirement System	
Sagitec Developers & Business Analyst	539,595
Total Public Employees Retirement System	\$ 539,595
201 Public Instruction	
2 Revolutions	1,500,000
Educational Savings Account	50,000,000
Be Legendary School Board Training	1,500,000
Teacher Retention - Vital Network	2,000,000
Total Public Instruction	\$ 55,000,000
204 Center for Distance Education	
DA1: Increase NDCDE Special Spending Authority	100,250
Total Center for Distance Education	\$ 100,250
215 University System	
Challenge Grants	30,000,000
Enterprise Resource Planning	10,000,000
Total University System	\$ 40,000,000
226 Trust Lands	
New FTE - Diversified Revenue Officer	3,000
Total Trust Lands	\$ 3,000
235 North Dakota State University	
Practice Wrestling Facility	13,000,000
Total North Dakota State University	\$ 13,000,000
239 Dickinson State University	
Woods Hall	5,000,000
Total Dickinson State University	\$ 5,000,000
240 Mayville State University	
Old Main Renovation	34,924,814
Total Mayville State University	\$ 34,924,814
241 Minot State University	
Student Center Renovation	3,100,000
Total Minot State University	\$ 3,100,000

**One-Time Other Fund Appropriation
2025-27 Executive Recommendation**

Agency		Recommended Other Fund Appropriation
252 School for the Deaf		
	Campus Security System	238,800
	Standard Operating Equipment Replacement	45,000
Total School for the Deaf		\$ 283,800
253 School for the Blind		
	Equipment Under \$5000	28,000
	New South Parking Lot	150,000
	New Cabinets/Furniture for Student Rooms	55,000
	Remodel Break Rooms	55,000
	Misc Repairs	10,000
Total School for the Blind		\$ 298,000
303 Environmental Quality		
	Chemistry Laboratory Moving	1,500,000
	Chemistry Laboratory New Lab One-Time & On-Going Costs	2,075,186
	Water Operator Certification Testing - Third Party	5,000
	Chem Lab Per- and Polyfluoroalkyl Substances (PFAS) Testing	943,200
	PTRCF IT Database System	700,000
Total Environmental Quality		\$ 5,223,386
313 Veterans Home		
	Door openers	80,000
	Equipment < \$5,000	16,450
	Resident garages and storage units	175,000
	Painting	50,000
	Carpeting replacement	260,000
	I-mop floor scrubber	5,600
Total Veterans Home		\$ 587,050
321 Veterans Affairs		
	Veterans Home Cemetery	291,500
Total Veterans Affairs		\$ 291,500
325 Health and Human Services		
	IT - Existing	16,000,000
	Compliance & Quality	200,000

**One-Time Other Fund Appropriation
2025-27 Executive Recommendation**

Agency	Recommended Other Fund Appropriation
Svc - HCBS	4,482,880
Public Health - Core	3,062,304
Forensic	278,000
Information Technology - New	8,985,000
Facilities	1,684,480
Housing Initiative	14,500,000
State Hospital	10,000,000
Total Health and Human Services	\$ 59,192,664
401 Insurance	
Additional FTES	2,000
Equipment Fraud & FM	90,000
Total Insurance	\$ 92,000
405 Industrial Commission	
IJJA Grid Resiliency Grants	11,885,295
Inflation	50,000
Total Industrial Commission	\$ 11,935,295
408 Public Service Commission	
LiDAR Technology	149,420
Total Public Service Commission	\$ 149,420
412 Aeronautics Commission	
High Priority Generational Airport Projects	120,000,000
Total Aeronautics Commission	\$ 120,000,000
471 Bank of North Dakota	
Economic Diversification Research Grants	5,500,000
Total Bank of North Dakota	\$ 5,500,000
473 Housing Finance Agency	
Housing Grants	5,000,000
Total Housing Finance Agency	\$ 5,000,000
474 Mineral Resources	
IJJA Formula Grant Admin Contract (Infrastructure, Investment & Jobs Act)	1,444,377
Ordinary High Water Mark	342,000
Total Mineral Resources	\$ 1,786,377

**One-Time Other Fund Appropriation
2025-27 Executive Recommendation**

Agency	Recommended Other Fund Appropriation
485 Workforce Safety and Insurance	
CAPS System Replacement	5,208,325
myWSI Enhancement	1,366,050
Building Improvements	2,000,000
Total Workforce Safety and Insurance	\$ 8,574,375
504 Highway Patrol	
State Fleet Increases	208,000
Crash Assistance Program Funding - VOCA Funds Reduction	194,000
Preliminary Alcohol Breath Screening Device (PBT) Replacement	7,000
Conductive Electric Weapon (Taser) Replacements	870,000
Emergency Vehicle Operations Course (EVOG) pad resurface	260,000
Ventilation for Outdoor Range	5,000
Total Highway Patrol	\$ 1,544,000
530 Corrections and Rehabilitation	
New Women's Facility - HRCC FTE & Operating	35,635,000
88 Bed Temp Housing-MRCC	8,032,757
New Heating Plant at YCC	6,556,609
James River Correctional Center Facility Study	750,000
New Missouri River Correctional Center 600 bed Male Facility	127,300,000
New Client Management Software System	5,663,200
DOCR Facility XO Repairs	9,500,000
IT Public Safety - Technology Upgrades	1,845,481
IT Data Management & Enhancements	2,641,100
Justice & Mental Health Collaboration Grant	550,000
Rough Rider Industries Paint Line	3,000,000
Rough Rider Industries supply increase	8,108,681
Vocational Education Training - CDL& Crane	400,000
College Technology Solution	627,500
Body Cameras & Tasers	739,028
Ballistic Vests	250,863
Building Demolition - JRCC Maintenance Building	570,000
Rough Rider Industries Equipment	2,613,500

**One-Time Other Fund Appropriation
2025-27 Executive Recommendation**

Agency	Recommended Other Fund Appropriation
Total Corrections and Rehabilitation	
	\$ 214,783,719
540 Adjutant General	
RTI Billeting Addition Authority	34,000,000
Disaster Response Equipment	660,000
STORM Act	4,600,000
Total Adjutant General	
	\$ 39,260,000
601 Commerce	
FAA Data	11,000,000
Drone Replacement	15,000,000
Tourism Great American State Fair 250th	5,000,000
Housing Package	30,150,000
Destination Development	30,000,000
Beyond Visual Line of Sight Uncrewed Aircraft System Program	20,000,000
Enhanced Use Lease	5,000,000
Autonomous Agriculture Grant	10,000,000
Total Commerce	
	\$ 126,150,000
602 Agriculture	
Livestock Planning Program	660,000
Total Agriculture	
	\$ 660,000
638 Northern Crops Institute	
Protein Extraction/Air Classification System	350,000
Total Northern Crops Institute	
	\$ 350,000
640 NDSU Main Research Center	
Oakes Irrigation Research Site (OIRS) Building Completion	620,000
Langdon REC Seed Conditioning Plant	2,600,000
Deferred Maintenance	1,000,000
Total NDSU Main Research Center	
	\$ 4,220,000
701 Historical Society	
North Dakota Heritage Center & State Museum Expansion	83,644,524
North Dakota 250 Commemoration	7,000,000
Historical Structure Building Improvements	3,000,000
Medora Area Planning	24,470,000

**One-Time Other Fund Appropriation
2025-27 Executive Recommendation**

Agency	Recommended Other Fund Appropriation
Paul Bruhn Historic Revitalization Grant	750,000
Underrepresented Communities Grant	75,000
National Resources Cultural Services Grant	2,011
USDA Forest Service Grant	50,000
Total Historical Society	\$ 118,991,535

720 Game and Fish

Additional emphasis on Wildlife Habitat and Access on Private lands (Line 70)	3,000,000
Fisheries-GDNFH Pondliners and Pumps	1,800,000
IT Increases	380,000
Baukol-Noonan Dam Repair	150,000
Equipment Requests above base	160,200
Total Game and Fish	\$ 5,490,200

750 Parks and Recreation

FEMA Comfort Stations	924,000
Matching Grant Program	5,000,000
Deferred Maintenance and Capital Projects - Roads, Structures and Utilities, and Marinas	15,000,000
Funding Source County, City, and Tribal Park System Grants	5,000,000
State Park Wi-Fi Extension	3,500,000
Automation Transformation	1,000,000
Cabin Expansion	3,500,000
Wayfinding	2,000,000
Equipment Life Cycle Replacement	250,000
North Dakota State Parks Outdoor Education Initiative	750,000
IPG #2 International Music Camp Revitalization	1,500,000
IPG #3 International Peace Garden Sewer System	1,000,000
Outdoor Fine Art Venue Improvement Grants	10,000,000
Total Parks and Recreation	\$ 49,424,000

770 Water Resources

Team Development Coordinator - FTE	6,500
Accountant/Budget Specialist - FTE	6,500
Outreach & Education Division Director - FTE	6,500
Deputy Director - FTE	6,500

**One-Time Other Fund Appropriation
2025-27 Executive Recommendation**

Agency	Recommended Other Fund Appropriation
NAWS Operator - FTE	16,500
General Counsel - FTE	6,500
Assistant NFIP Coordinator - FTE	6,500
RiskMAP Program Specialist - FTE	6,500
SWPP Proposed Projects	58,650,000
NAWS Project Funding	40,211,963
Water Project Funding Line of Credit	50,000,000
One-time Emergency Pumps Replacement	480,000
One-time Excavator Replacement	400,000
One-time Data Logger Replacement	60,000
One-time Funding For DWR Permanent Location	3,000,000
Missouri River Intake Sites Field Investigation	600,000
Total Water Resources	\$ 153,463,963
801 Transportation	
Buildings	5,970,000
Motor Vehicle/Driver License Appointment System	3,000,000
Spring Load Restriction Plan	1,700,000
Barcoding Software/Interface for Inventory Tracking	350,000
AI Uses for Core Business Functions	1,000,000
Formula Funds Match	171,300,000
Discretionary Funds Match	150,000,000
Pavement Management Van	1,100,000
Facilities 10 Year Plan	33,500,000
Grant Management Tracking Software	1,000,000
Total Transportation	\$ 368,920,000
Grand Total	\$ 1,511,204,866

**Lease Purchase Agreements
Biennium: 2025-27**

Agency	Lease Description	Original Value	Monthly Payment Amount
180 Judicial Branch	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
230 University of North Dakota	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
	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
235 North Dakota State University	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
240 Mayville State University	Marco copier leases	168,000	2,800
	IT infrastructure - University lease	217,500	4,019
	Dakota Carrier Network lease	30,000	50
241 Minot State University	Xerox Fiery 180 Printer Server	31,500	748

**Lease Purchase Agreements
Biennium: 2025-27**

Agency	Lease Description	Original Value	Monthly Payment Amount
	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
242 Valley City State University			
	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
243 Dakota College at Bottineau			
	MX-4071 copier	16,166	294
	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
628 Branch Research Centers			
	Puma Tractor	187,165	2,496
	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
640 NDSU Main Research Center			
	Zurn Plot Combine	312,396	3,922
	Extruder	204,495	2,434
	Zurn Combine	296,664	4,111

Lease Purchase Agreements
Biennium: 2025-27

Agency	Lease Description	Original Value	Monthly Payment Amount
720 Game and Fish	Xerox VR280 - Printer/Copier for printing licenses and other documents and color copying.	89,736	1,610

Capital Assets

The capital budget summarizes the 2025-27 biennium executive recommendation for state investments in capital assets. The term “capital assets” refers to: capital projects, extraordinary repairs, other capital payments, equipment over \$5,000 and information technology (IT) equipment and software over \$5,000. The executive recommendations for capital assets are summarized on the following pages.

The capital budget is a planning document for the state’s capital needs. It assists the executive and legislative branches of government by formalizing capital funding objectives, setting spending priorities, and allocating financial resources.

The capital budget is a financial management tool used to:

- Assist in determining infrastructure and repair priorities.
- Provide for orderly replacement of facilities.
- Enhance the ability of decision makers to match resources with needs.
- Permit the organized development of capital infrastructure over an extended period.

The capital budget contributes to long-range policy development by:

- Formalizing capital funding objectives and debt policy.
- Providing for the allocation of limited financial resources.
- Setting spending priorities for capital assets.

The capital budget positively influences the state’s credit rating by:

- Demonstrating that government has identified and prioritized needs and arranged for funding.
- Providing evidence of the development and maintenance of sound infrastructure, which is required for expansion of the state’s economic base.
- Demonstrating government’s ability to provide for the essential capital needs of its citizens.

The capital budget is a reporting document and communication tool used to:

- Communicate the significance of capital expenditures in the delivery of public services.
- Provide for intergovernmental coordination in timing and location of related projects.

Extraordinary Repairs

Extraordinary repairs include expenditures for substantial repairs and improvements to buildings and infrastructure. Extraordinary repairs are defined as repair, improvement, or remodeling projects to existing buildings and infrastructure that exceed the threshold of \$5,000.

Repairs of \$5,000 or less should be budgeted in the operating line. Extraordinary repairs benefit more than one operating cycle or period and may extend the useful life of the asset.

For large agencies with numerous facilities the extraordinary repair funding is typically used as a pool of funding to address extraordinary repair needs.

Capital Assets Appropriations by Category - 2025-27

Agency	Capital Projects	Extraordinary Repairs	Other Capital Payments	Equipment Over \$5000	IT Equipment Over \$5000	Total
110 Management and Budget	\$4,300,000	\$500,000	-	\$1,957,000	\$575,004	\$7,332,004
General	-	-	-	207,000	575,004	782,004
Federal	-	-	-	-	-	-
Special	4,300,000	500,000	-	1,750,000	-	6,550,000
112 Information Technology	-	-	-	\$1,689,061	\$131,034	\$1,820,095
General	-	-	-	-	131,034	131,034
Federal	-	-	-	-	-	-
Special	-	-	-	1,689,061	-	1,689,061
125 Attorney General	-	-	-	\$881,000	\$2,236,000	\$3,777,000
General	-	-	-	648,000	2,236,000	3,544,000
Federal	-	-	-	233,000	-	233,000
Special	-	-	-	-	-	-
127 Tax Commissioner	-	-	-	\$6,000	-	\$6,000
General	-	-	-	6,000	-	6,000
Federal	-	-	-	-	-	-
Special	-	-	-	-	-	-
150 Legislative Assembly	-	-	-	\$226,000	-	\$226,000
General	-	-	-	226,000	-	226,000
Federal	-	-	-	-	-	-
Special	-	-	-	-	-	-
160 Legislative Council	-	-	-	\$6,000	\$280,000	\$286,000
General	-	-	-	6,000	280,000	286,000
Federal	-	-	-	-	-	-
Special	-	-	-	-	-	-
180 Judicial Branch	-	-	-	\$530,100	\$8,165,016	\$8,695,116
General	-	-	-	530,100	8,165,016	8,695,116
Federal	-	-	-	-	-	-
Special	-	-	-	-	-	-

Capital Assets Appropriations by Category - 2025-27

Agency	Capital Projects	Extraordinary Repairs	Other Capital Payments	Equipment Over \$5000	IT Equipment Over \$5000	Total
195 Ethics Commission	-	-	-	-	\$135,000	\$135,000
General	-	-	-	-	135,000	135,000
Federal	-	-	-	-	-	-
Special	-	-	-	-	-	-
215 University System	-	-	\$10,261,375	\$500,000	\$560,000	\$11,321,375
General	-	-	10,261,375	500,000	450,000	11,211,375
Federal	-	-	-	-	-	-
Special	-	-	-	-	110,000	110,000
227 Bismarck State College	-	\$417,673	\$521,938	\$1,504,888	-	\$2,444,499
General	-	417,673	260,969	-	-	678,642
Federal	-	-	-	-	-	-
Special	-	-	260,969	1,504,888	-	1,765,857
228 Lake Region State College	-	\$155,367	-	\$107,300	\$100,000	\$362,667
General	-	155,367	-	107,300	100,000	362,667
Federal	-	-	-	-	-	-
Special	-	-	-	-	-	-
229 Williston State College	-	\$197,801	\$1,506,068	\$60,674	\$68,225	\$1,832,768
General	-	197,801	786,312	60,674	68,225	1,113,012
Federal	-	-	-	-	-	-
Special	-	-	719,756	-	-	719,756
230 University of North Dakota	-	\$4,411,566	-	-	-	\$4,411,566
General	-	4,411,566	-	-	-	4,411,566
Federal	-	-	-	-	-	-
Special	-	-	-	-	-	-
232 UND School of Medicine	-	-	-	\$500,000	\$500,000	\$1,000,000
General	-	-	-	-	-	-
Federal	-	-	-	-	-	-
Special	-	-	-	500,000	500,000	1,000,000
235 North Dakota State University	\$13,000,000	\$2,732,244	-	\$5,066,860	-	\$20,799,104
General	-	2,732,244	-	-	-	2,732,244

Capital Assets Appropriations by Category - 2025-27

Agency	Capital Projects	Extraordinary Repairs	Other Capital Payments	Equipment Over \$5000	IT Equipment Over \$5000	Total
Federal	-	-	-	-	-	-
Special	13,000,000	-	-	5,066,860	-	18,066,860
238 North Dakota State School of Science	-	\$1,012,379	-	-	-	\$1,012,379
General	-	1,012,379	-	-	-	1,012,379
Federal	-	-	-	-	-	-
Special	-	-	-	-	-	-
239 Dickinson State University	\$5,000,000	\$409,078	-	-	-	\$5,409,078
General	-	409,078	-	-	-	409,078
Federal	-	-	-	-	-	-
Special	5,000,000	-	-	-	-	5,000,000
240 Mayville State University	\$34,924,814	\$358,992	-	-	-	\$35,283,806
General	-	358,992	-	-	-	358,992
Federal	-	-	-	-	-	-
Special	34,924,814	-	-	-	-	34,924,814
241 Minot State University	\$3,100,000	\$899,620	\$943,550	\$200,000	-	\$5,143,170
General	-	899,620	-	-	-	899,620
Federal	-	-	-	-	-	-
Special	3,100,000	-	943,550	200,000	-	4,243,550
242 Valley City State University	-	\$408,319	-	\$47,504	-	\$455,823
General	-	408,319	-	47,504	-	455,823
Federal	-	-	-	-	-	-
Special	-	-	-	-	-	-
243 Dakota College at Bottineau	-	\$114,007	-	-	-	\$114,007
General	-	114,007	-	-	-	114,007
Federal	-	-	-	-	-	-
Special	-	-	-	-	-	-
244 Forest Service	-	\$62,480	-	\$56,248	-	\$118,728
General	-	62,480	-	56,248	-	118,728
Federal	-	-	-	-	-	-
Special	-	-	-	-	-	-

Capital Assets Appropriations by Category - 2025-27

Agency	Capital Projects	Extraordinary Repairs	Other Capital Payments	Equipment Over \$5000	IT Equipment Over \$5000	Total
250 State Library	-	-	-	-	-	-
General	-	-	-	-	-	-
Federal	-	-	-	-	-	-
Special	-	-	-	-	-	-
252 School for the Deaf	-	\$397,478	-	\$45,000	-	\$442,478
General	-	-	-	-	-	-
Federal	-	-	-	-	-	-
Special	-	397,478	-	45,000	-	442,478
253 School for the Blind	-	\$270,000	-	-	-	\$270,000
General	-	-	-	-	-	-
Federal	-	-	-	-	-	-
Special	-	270,000	-	-	-	270,000
303 Environmental Quality	-	\$24,000	-	\$4,424,600	-	\$4,448,600
General	-	-	-	-	-	-
Federal	-	24,000	-	1,668,600	-	1,692,600
Special	-	-	-	2,756,000	-	2,756,000
313 Veterans Home	\$175,000	\$415,000	\$412,207	\$94,100	-	\$1,132,307
General	-	-	-	-	-	-
Federal	-	-	-	-	-	-
Special	175,000	415,000	412,207	94,100	-	1,132,307
321 Veterans Affairs	-	-	-	\$18,800	-	\$23,000
General	-	-	-	18,800	-	23,000
Federal	-	-	-	-	-	-
Special	-	-	-	-	-	-
325 Health and Human Services	\$10,565,644	\$3,169,293	\$111,526	\$2,300,111	\$948,000	\$17,094,574
General	-	2,097,293	50,878	399,637	20,000	2,567,808
Federal	-	-	55,239	984,800	-	1,040,039
Special	10,565,644	1,072,000	5,409	915,674	928,000	13,486,727
380 Job Service	-	-	\$20,000	-	-	\$20,000
General	-	-	-	-	-	-

Capital Assets Appropriations by Category - 2025-27

Agency	Capital Projects	Extraordinary Repairs	Other Capital Payments	Equipment Over \$5000	IT Equipment Over \$5000	Total
Federal	-	-	20,000	-	-	20,000
Special	-	-	-	-	-	-
401 Insurance	-	-	-	\$90,000	-	\$90,000
General	-	-	-	-	-	-
Federal	-	-	-	-	-	-
Special	-	-	-	90,000	-	90,000
405 Industrial Commission	-	-	\$117,118,200	-	-	\$117,118,200
General	-	-	-	-	-	-
Federal	-	-	-	-	-	-
Special	-	-	117,118,200	-	-	117,118,200
408 Public Service Commission	-	-	-	\$205,000	\$25,000	\$230,000
General	-	-	-	5,580	25,000	30,580
Federal	-	-	-	199,420	-	199,420
Special	-	-	-	-	-	-
471 Bank of North Dakota	-	-	-	\$250,000	\$260,000	\$510,000
General	-	-	-	-	-	-
Federal	-	-	-	-	-	-
Special	-	-	-	250,000	260,000	510,000
473 Housing Finance Agency	-	-	-	-	\$20,000	\$20,000
General	-	-	-	-	-	-
Federal	-	-	-	-	-	-
Special	-	-	-	-	20,000	20,000
474 Mineral Resources	-	-	-	-	-	-
General	-	-	-	-	-	-
Federal	-	-	-	-	-	-
Special	-	-	-	-	-	-
504 Highway Patrol	-	\$260,000	-	-	-	\$260,000
General	-	-	-	-	-	-
Federal	-	-	-	-	-	-
Special	-	260,000	-	-	-	260,000

Capital Assets Appropriations by Category - 2025-27

Agency	Capital Projects	Extraordinary Repairs	Other Capital Payments	Equipment Over \$5000	IT Equipment Over \$5000	Total
530 Corrections and Rehabilitation	\$178,094,366	\$9,500,000	\$128,460	\$5,835,301	\$324,000	\$193,882,127
General	-	-	128,460	221,801	324,000	674,261
Federal	-	-	-	-	-	-
Special	178,094,366	9,500,000	-	5,613,500	-	193,207,866
540 Adjutant General	\$36,500,000	-	\$5,100,000	\$1,010,000	\$275,000	\$42,885,000
General	2,500,000	-	100,000	625,000	-	3,225,000
Federal	34,000,000	-	5,000,000	385,000	275,000	39,660,000
Special	-	-	-	-	-	-
602 Agriculture	-	-	-	-	\$11,100	\$11,100
General	-	-	-	-	-	-
Federal	-	-	-	-	-	-
Special	-	-	-	-	11,100	11,100
628 Branch Research Centers	-	-	-	\$5,258,000	-	\$5,258,000
General	-	-	-	875,000	-	875,000
Federal	-	-	-	-	-	-
Special	-	-	-	4,383,000	-	4,383,000
638 Northern Crops Institute	-	-	-	\$350,000	-	\$350,000
General	-	-	-	-	-	-
Federal	-	-	-	-	-	-
Special	-	-	-	350,000	-	350,000
640 NDSU Main Research Center	\$3,220,000	\$2,340,065	-	\$5,436,236	-	\$10,996,301
General	-	1,340,065	-	600,000	-	1,940,065
Federal	-	-	-	-	-	-
Special	3,220,000	1,000,000	-	4,836,236	-	9,056,236
649 Agronomy Seed Farm	-	-	-	\$325,000	-	\$325,000
General	-	-	-	-	-	-
Federal	-	-	-	-	-	-
Special	-	-	-	325,000	-	325,000
670 Racing Commission	-	-	-	\$13,000	-	\$13,000
General	-	-	-	13,000	-	13,000

Capital Assets Appropriations by Category - 2025-27

Agency	Capital Projects	Extraordinary Repairs	Other Capital Payments	Equipment Over \$5000	IT Equipment Over \$5000	Total
Federal	-	-	-	-	-	-
Special	-	-	-	-	-	-
701 Historical Society	\$99,744,524	\$7,865,809	\$4,200,000	\$30,000	-	\$111,840,333
General	-	2,700,000	-	30,000	-	2,730,000
Federal	-	165,809	-	-	-	165,809
Special	99,744,524	5,000,000	4,200,000	-	-	108,944,524
720 Game and Fish	-	\$3,053,750	\$3,091,191	\$788,200	-	\$7,263,141
General	-	-	-	-	-	-
Federal	-	1,727,812	1,530,893	498,100	-	3,916,255
Special	-	1,325,938	1,560,298	290,100	-	3,346,886
750 Parks and Recreation	\$20,924,000	\$2,594,340	-	-	-	\$23,518,341
General	-	(101,516)	-	-	-	(101,516)
Federal	-	250,000	-	-	-	250,000
Special	20,924,000	2,445,856	-	-	-	23,369,856
770 Water Resources	\$3,000,000	\$250,000	\$197,315,218	\$1,214,450	\$79,500	\$201,859,168
General	-	-	-	-	-	-
Federal	-	-	35,900,000	-	-	35,900,000
Special	3,000,000	250,000	161,415,218	1,214,450	79,500	165,959,168
801 Transportation	\$39,470,000	\$501,800	\$1,712,712,078	\$1,603,264	\$900,000	\$1,821,059,617
General	-	-	-	-	-	-
Federal	-	-	1,108,605,934	100,000	-	1,108,705,934
Special	39,470,000	501,800	604,106,144	1,503,264	900,000	712,353,683
Total All Agencies	\$452,018,348	\$42,321,062	\$2,053,441,811	\$42,629,697	\$15,592,879	\$2,672,906,471
General	2,500,000	17,215,368	11,587,994	5,183,644	12,509,279	49,660,485
Federal	34,000,000	2,167,621	1,151,112,066	4,068,920	275,000	1,191,783,057
Special	415,518,348	22,938,072	890,741,751	33,377,133	2,808,600	1,431,462,929

Capital Projects

Capital projects are expenditures for land, new construction, additions, renovations, restorations and demolitions of buildings and infrastructure. Capital projects recommendations are based on a review and analysis of each requested capital project. Agency budget requests for capital projects include: a justification of the project, project description and specifications, funding sources, and operating and staffing costs for the upcoming and two subsequent biennia.

Justification

During preparation of the capital project requests, agencies are asked to justify the need for each project by considering the following questions:

- Is there evidence of the need for this project?
- Has there been adequate planning? If not, should a planning appropriation be considered?
- Can a third-party finance or share the cost of this project?
- Is renovating or remodeling more cost effective?
- Has leasing of capital assets been considered?
- Can this project be postponed until the following biennium?
- Would this project be necessary if the size of government were reduced? If population declined? If a technological breakthrough occurred? If demand for services declined? If not, what is the likelihood any of these will happen in the next ten years?
- What are the operating costs over the life of this project and are they reasonable? Will the state have to pay these costs? Can the state afford to do so? Is it cost effective to spend more at the outset of the project to reduce future operating costs (e.g., through redesign of a facility)?
- Have all the costs relating to this project been considered? Does the total cost include construction costs, architects' fees, contingency fees, construction supervision fees, equipment, insurance and bid costs, and site acquisition?
- What are the economies of scale? Would a bigger facility be cheaper per unit of service? If a bigger facility is built, can part of the space be rented?

Evaluation

The Office of the Governor and the Office of Management and Budget consider external mandates, program needs, state policy direction, and available funding sources in evaluating and prioritizing capital project requests.

External mandates include:

- Court orders.
- Health and life safety codes.
- Handicap accessibility regulations.
- Regulations regarding the historical significance of existing facilities.

Program needs include or are influenced by:

- Demographic shifts.
- Department goals.
- Public convenience.
- Program requirements.
- Obsolescence of existing facilities.

State policy direction is influenced by:

- Gubernatorial priorities.
- Economic development needs and initiatives.
- Consolidation of state services.

Funding considerations include:

- Non-general fund dollars available for construction and operation.
- Existing state debt obligations.
- Operating efficiency of the proposed facility.

Other Capital Payments

Other capital payments are primarily payments for outstanding bonds. However, two agencies, the Department of Transportation, and the Department of Water Resources, use the Other Capital Payments account code to budget for capital project expenditures. The Game and Fish Department uses this account code to budget for in-lieu of tax payments to counties for state-owned lands under the jurisdiction of the department.

**Capital Projects Recommendations
Biennium: 2025-27**

Agency	Capital Project	Total	General Fund	Federal Funds	Special Funds	Bond Proceeds
110 Management and Budget						
	Capitol 18th floor remodel project with exhibits	2,500,000	-	-	2,500,000	-
	Create an outdoor eating space by cafeteria	400,000	-	-	400,000	-
	Landscaping enhancements to the Governor's residence	1,400,000	-	-	1,400,000	-
	Total Management and Budget	\$4,300,000	-	-	\$4,300,000	-
235 North Dakota State University						
	Practice Wrestling Facility	13,000,000	-	-	13,000,000	-
	Total North Dakota State University	\$13,000,000	-	-	\$13,000,000	-
239 Dickinson State University						
	Woods Hall	5,000,000	-	-	5,000,000	-
	Total Dickinson State University	\$5,000,000	-	-	\$5,000,000	-
240 Mayville State University						
	Old Main Renovation	34,924,814	-	-	34,924,814	-
	Total Mayville State University	\$34,924,814	-	-	\$34,924,814	-
241 Minot State University						
	Student Center Renovation	3,100,000	-	-	3,100,000	-
	Total Minot State University	\$3,100,000	-	-	\$3,100,000	-
313 Veterans Home						
	Resident garages and storage units	175,000	-	-	175,000	-
	Total Veterans Home	\$175,000	-	-	\$175,000	-
325 Health and Human Services						
	Public Health Laboratory	565,644	-	-	565,644	-
	State Hospital	10,000,000	-	-	10,000,000	-
	Total Health and Human Services	\$10,565,644	-	-	\$10,565,644	-
530 Corrections and Rehabilitation						
	88 Bed Housing Unit - MRCC	8,032,757	-	-	8,032,757	-
	New YCC Heating Plant	6,556,609	-	-	6,556,609	-
	New Missouri River Correctional Center Male Facility	127,300,000	-	-	127,300,000	-
	New Facility Completion-Heart River Correctional Facility-Women	35,635,000	-	-	35,635,000	-
	JRCC Maintenance Building Demolition	570,000	-	-	570,000	-
	Total Corrections and Rehabilitation	\$178,094,366	-	-	\$178,094,366	-

**Capital Projects Recommendations
Biennium: 2025-27**

Agency	Capital Project	Total	General Fund	Federal Funds	Special Funds	Bond Proceeds
540 Adjutant General						
	RTI Billeting Addition Authority	34,000,000	-	34,000,000	-	-
	Williston Readiness Center Design Funding	2,500,000	2,500,000	-	-	-
	Total Adjutant General	\$36,500,000	\$2,500,000	\$34,000,000	-	-
640 NDSU Main Research Center						
	Oakes Irrigation Research Site (OIRS) Building Completion	620,000	-	-	620,000	-
	Langdon REC Seed Conditioning Plant	2,600,000	-	-	2,600,000	-
	Total NDSU Main Research Center	\$3,220,000	-	-	\$3,220,000	-
701 Historical Society						
	Large Object and Agricultural Galleries Expansion	-	-	-	-	-
	Military Gallery and Regimental Room Expansion	78,744,524	-	-	78,744,524	-
	Chateau de Morès Interpretive Center Addition	11,000,000	-	-	11,000,000	-
	Transformation of Chimney Park in Medora	10,000,000	-	-	10,000,000	-
	Total Historical Society	\$99,744,524	-	-	\$99,744,524	-
750 Parks and Recreation						
	FEMA Comfort Stations	924,000	-	-	924,000	-
	Cabin Expansion	3,500,000	-	-	3,500,000	-
	IPG #2 International Music Camp Revitalization	1,500,000	-	-	1,500,000	-
	Deferred Maintenance and Capital Projects - Roads, Structures and Utilities and Marinas	15,000,000	-	-	15,000,000	-
	Total Parks and Recreation	\$20,924,000	-	-	\$20,924,000	-
770 Water Resources						
	DWR Permanent Location	3,000,000	-	-	3,000,000	-
	Total Water Resources	\$3,000,000	-	-	\$3,000,000	-
801 Transportation						
	Facilities 10 Year Plan	33,500,000	-	-	33,500,000	-
	Buildings	5,970,000	-	-	5,970,000	-
	Total Transportation	\$39,470,000	-	-	\$39,470,000	-
Grand Total		\$452,018,348	\$2,500,000	\$34,000,000	\$415,518,348	-

Other Capital Payments
Biennium: 2025-27

Agency	Project Description	Total	General Fund	Federal Funds	Special Funds	Bond Proceeds
215 University System						
	Bond Payments	10,261,375	10,261,375	-	-	-
	Total University System	\$10,261,375	\$10,261,375	-	-	-
227 Bismarck State College						
	Other Capital Payments	521,938	260,969	-	260,969	-
	Total Bismarck State College	\$521,938	\$260,969	-	\$260,969	-
229 Williston State College						
	Other Capital Payments	1,506,068	786,312	-	719,756	-
	Total Williston State College	\$1,506,068	\$786,312	-	\$719,756	-
241 Minot State University						
	Bond Payments	943,550	-	-	943,550	-
	Total Minot State University	\$943,550	-	-	\$943,550	-
313 Veterans Home						
	Other Capital Payments	412,207	-	-	412,207	-
	Total Veterans Home	\$412,207	-	-	\$412,207	-
325 Health and Human Services						
	Other Capital Payments	111,526	50,878	55,239	5,409	-
	Total Health and Human Services	\$111,526	\$50,878	\$55,239	\$5,409	-
380 Job Service						
	Other Capital Payments	20,000	-	20,000	-	-
	Total Job Service	\$20,000	-	\$20,000	-	-
405 Industrial Commission						
	Bond Payments	117,118,200	-	-	14,495,457	102,622,743
	Total Industrial Commission	\$117,118,200	-	-	\$14,495,457	\$102,622,743
530 Corrections and Rehabilitation						
	Other Capital Payments	128,460	128,460	-	-	-
	Total Corrections and Rehabilitation	\$128,460	\$128,460	-	-	-
540 Adjutant General						
	Other Capital Payments	5,100,000	100,000	5,000,000	-	-
	Total Adjutant General	\$5,100,000	\$100,000	\$5,000,000	-	-
701 Historical Society						
	Other Capital Payments	4,200,000	-	-	4,200,000	-

Other Capital Payments
Biennium: 2025-27

Agency	Project Description	Total	General Fund	Federal Funds	Special Funds	Bond Proceeds
	Total Historical Society	\$4,200,000	-	-	\$4,200,000	-
720 Game and Fish						
	Other Capital Payments	3,091,191	-	1,530,893	1,560,298	-
	Total Game and Fish	\$3,091,191	-	\$1,530,893	\$1,560,298	-
750 Parks and Recreation						
	Other Capital Payments	-	-	-	-	-
	Total Parks and Recreation	-	-	-	-	-
770 Water Resources						
	SWPP Funding	197,315,218	-	35,900,000	161,415,218	-
	Total Water Resources	\$197,315,218	-	\$35,900,000	\$161,415,218	-
801 Transportation						
	Other Capital Payments	1,712,712,078	-	1,108,605,934	604,106,144	-
	Total Transportation	\$1,712,712,078	-	\$1,108,605,934	\$604,106,144	-
Grand Total		\$2,053,441,811	\$11,587,994	\$1,151,112,066	\$788,119,008	\$102,622,743

Bonding

Debt Affordability

North Dakota remains a low-debt state. The following compares North Dakota debt to the United States mean debt:

Criteria (In thousands)	U.S. Mean	North Dakota
2023 per capita debt	\$1,807	\$1,137
2023 debt to personal income	2.6%	1.6%

Information from Moody's Analytics, Inc., *2023 State Net Tax Supported Metrix*.

NDCC 54-17.2-23 limits the amount of bond payments to be paid from the state's general fund. The amount "may not exceed the amount equal to a portion of the sales, use, and motor vehicle excise tax collections equal to 10.0 percent of an amount, determined by multiplying the quotient of 1.0 percent divided by the general sales tax rate that was in effect when the taxes were collected, times the net sales, use, and motor vehicle excise tax collections." The general sales tax rate is currently 5.0 percent. Consequently, the state building authority lease payment limitation can be calculated as follows:

$$10.0\% \times 1.0\% / 5.0\% \times \text{Net Sales Tax Collections} = \text{General Fund Payment Limitation}$$

Current debt obligations of the general fund and maximum legal debt limits are reflected below. Current debt obligations are within the legal limit.

Biennium	Current General Fund Debt Obligation	Statutory Debt Limit*	Balance Avail for Add'l Debt Service
2023-25	12,734,930	51,502,594	38,768,204
2025-27	10,179,875	54,048,515	43,868,640
2027-29	10,193,375	56,750,941	46,557,566
2029-31	10,024,654	59,588,488	49,563,834
2031-33	10,190,000	61,791,054	51,601,054

* Based on the November 2024 5-year forecast with no changes to current law and a 5.0 percent growth each biennium thereafter. All state funded capital projects recommended in the 2023-25 executive budget are funded with cash. There are no projects funded through bonded indebtedness.

Bonds issued for construction projects are repaid over a 20-year period. Based on estimated funds available in future bienniums for additional bond payments, bonds in the amount of \$230.2 million could be issued during the 2025-27 biennium (based on estimates prepared by financial advisors to the State of North Dakota).

Outstanding Bonds

On the following pages is a summary of outstanding bonded indebtedness issued by the North Dakota Building Authority.

Summary of Outstanding Bond Indebtedness Issued by ND Building Authority

Projects Funded	Bond Issue	Bond Maturity Date	Outstanding Principal June 30, 2025	Debt Service General Fund Payment 2025-27	Debt Service Special Fund Payment 2025-27
Authorized in 2007 and Reauthorized in 2009 Veterans Home (\$2,575,152)	2010 Series AB	12/1/2030	\$1,075,000	\$0	\$412,207
Authorized in 2019 Dickinson State University - Pulver Hall (\$4,000,000) North Dakota State University - Dunbar Hall (\$40,000,000) University of North Dakota - Gamble Hall (\$6,000,000) University of North Dakota - Deferred Maintenance (\$30,000,000) Valley City State University - Communication & Fine Arts Building (\$30,000,000)	2020 Series A	12/1/2040	\$77,180,000	\$10,261,375	\$3,821,875
Total			\$78,255,000	\$10,261,375	\$4,234,082

Summary of Outstanding Legacy Bond Indebtedness Issued by ND Public Finance Authority

Projects Funded	Bond Issue	Bond Maturity Date	Outstanding Principal June 30, 2025	Debt Service General Fund Payment 2025-27
Authorized in 2021	2021 Series	12/1/2041	\$354,760,000	\$52,598,710
Fargo Diversion Project	\$219,000,000			
Resource Trust Fund	\$74,500,000			
Infrastructure Revolving Loan Fund	\$50,000,000			
Highway Fund	\$16,000,000			
North Dakota State University - Ag Products Development Center	\$15,000,000			
Authorized in 2021	2022 Series	12/1/2041	\$297,865,000	\$50,024,033
Fargo Diversion Project	\$216,500,000			
Highway Fund	\$54,000,000			
North Dakota State University - Ag Products Development Center	\$35,000,000			
Total			\$652,625,000	\$102,622,743

Equipment and IT Equipment and Software over \$5,000

State agencies invest significant resources in purchases of equipment in excess of \$5,000. Governmental Accounting Standards Board (GASB) Statement No. 34, and fixed asset accounting policies established for the State of North Dakota by the Office of Management and Budget, provides that equipment purchases should be capitalized if the cost is \$5,000 or more. "Equipment" includes the costs of office equipment, machinery, furniture and fixtures, furnishings, and similar items.

Budget instructions issued by the Office of Management and Budget direct agencies to include in the capital assets request all equipment and IT equipment and software purchases in excess of \$5,000. All equipment

requests for items of \$5,000 or less are included in the operating line item.

The schedule on the following pages shows amounts included in the executive recommendation for each state agency with equipment and IT equipment and software purchases in excess of \$5,000 for the 2025-27 biennium.

Large IT Project

A large IT project is defined in 54-35-15.2 as a project with a total cost of \$500,000 or more.

Equipment Over \$5000
Biennium: 2025-27

Agency	Equipment	Request	Recommendation	Recommendation Funding Source		
				General	Federal	Special
110 Management and Budget						
	Christmas Decorations	150,000	150,000	-	-	150,000
	Floor Scrubber	20,000	20,000	20,000	-	-
	New security Governor's residence	5,300,000	1,600,000	-	-	1,600,000
	News media monitoring software and social media scheduling/monitoring software	15,000	15,000	15,000	-	-
	Snow Removal Equipment	172,000	172,000	172,000	-	-
	Total Management and Budget	\$5,657,000	\$1,957,000	\$207,000	-	\$1,750,000
112 Information Technology						
	Emergency Cooling System for Central IT Room	1,689,061	1,689,061	-	-	1,689,061
	Total Information Technology	\$1,689,061	\$1,689,061	-	-	\$1,689,061
125 Attorney General						
	Lab equipment base	222,000	222,000	222,000	-	-
	SLIC Criminal Investigator equipment	14,100	-	-	-	-
	Portable Handheld Dual Band Motorola Radios	105,000	105,000	105,000	-	-
	Tribal Criminal Investigators	42,300	-	-	-	-
	Crime Lab equipment	554,000	554,000	321,000	233,000	-
	Total Attorney General	\$937,400	\$881,000	\$648,000	\$233,000	-
127 Tax Commissioner						
	High Speed Scanner	6,000	6,000	6,000	-	-
	Total Tax Commissioner	\$6,000	\$6,000	\$6,000	-	-
150 Legislative Assembly						
	Equipment replacement	6,000	6,000	6,000	-	-
	Audio and visual increased storage	220,000	220,000	220,000	-	-
	Total Legislative Assembly	\$226,000	\$226,000	\$226,000	-	-
160 Legislative Council						
	Base budget for emergency equipment replacement	6,000	6,000	6,000	-	-
	Total Legislative Council	\$6,000	\$6,000	\$6,000	-	-
180 Judicial Branch						
	Folding machines	72,600	72,600	72,600	-	-
	Judge chamber furniture	22,500	22,500	22,500	-	-
	Large copy machines	60,000	60,000	60,000	-	-

**Equipment Over \$5000
Biennium: 2025-27**

Agency	Equipment	Request	Recommendation	Recommendation Funding Source		
				General	Federal	Special
	Medium copy machines	15,000	15,000	15,000	-	-
	Workstations	360,000	360,000	360,000	-	-
	Total Judicial Branch	\$530,100	\$530,100	\$530,100	-	-
215 University System						
	Equipment over \$5k - IT related	500,000	500,000	500,000	-	-
	Total University System	\$500,000	\$500,000	\$500,000	-	-
227 Bismarck State College						
	Equipment needed for Multipurpose Athletic Facility	1,504,888	1,504,888	-	-	1,504,888
	Total Bismarck State College	\$1,504,888	\$1,504,888	-	-	\$1,504,888
228 Lake Region State College						
	Office furniture, classroom furniture	107,300	107,300	107,300	-	-
	Total Lake Region State College	\$107,300	\$107,300	\$107,300	-	-
229 Williston State College						
	Moved \$60,674 from Operating Line to Capital Line	60,674	60,674	60,674	-	-
	Total Williston State College	\$60,674	\$60,674	\$60,674	-	-
232 UND School of Medicine						
	Research equipment	500,000	500,000	-	-	500,000
	Total UND School of Medicine	\$500,000	\$500,000	-	-	\$500,000
235 North Dakota State University						
	Tier I special fund match	5,066,860	5,066,860	-	-	5,066,860
	Total North Dakota State University	\$5,066,860	\$5,066,860	-	-	\$5,066,860
240 Mayville State University						
	Campus Security: Lights, Cameras, and Card Access	1,311,630	-	-	-	-
	Total Mayville State University	\$1,311,630	-	-	-	-
241 Minot State University						
	Computers	200,000	200,000	-	-	200,000
	Total Minot State University	\$200,000	\$200,000	-	-	\$200,000
242 Valley City State University						
	Equipment Over \$5000	47,504	47,504	47,504	-	-
	Total Valley City State University	\$47,504	\$47,504	\$47,504	-	-

Equipment Over \$5000
Biennium: 2025-27

Agency	Equipment	Request	Recommendation	Recommendation Funding Source		
				General	Federal	Special
244 Forest Service						
	Skid steer loader/attachments for the State Forests.	56,248	56,248	56,248	-	-
	Total Forest Service	\$56,248	\$56,248	\$56,248	-	-
252 School for the Deaf						
	Standard Operating Equipment Replacement	45,000	45,000	-	-	45,000
	Total School for the Deaf	\$45,000	\$45,000	-	-	\$45,000
303 Environmental Quality						
	NOy Teledyne T200U Analyzer	20,000	20,000	-	20,000	-
	CO Trace Level Teledyne T300U Analyzer	19,000	19,000	-	19,000	-
	SO2 Teledyne T100 Analyzer	58,000	58,000	-	58,000	-
	NOX Teledyne T200 Analyzers	42,000	42,000	-	42,000	-
	Ozone Teledyne T400 Analyzers	21,000	21,000	-	21,000	-
	Manual Thermo PM2.5 FRM samplers	24,000	24,000	-	24,000	-
	Zero Air Generators Sabio Model 2020-EXP	120,000	120,000	-	90,000	30,000
	PM2.5/PM10STP Teledyne T640x	48,000	48,000	-	48,000	-
	ESC Data Loggers	105,600	105,600	-	105,600	-
	Yokogawa Digital Chart Recorder GX20	10,000	10,000	-	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.	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.	100,000	100,000	-	-	100,000
	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.	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.	120,000	120,000	-	-	120,000
	Multiparameter water quality meter.	9,000	9,000	-	9,000	-
	Enclosed ATV trailer.	8,000	8,000	-	8,000	-

Equipment Over \$5000
Biennium: 2025-27

Agency	Equipment	Request	Recommendation	Recommendation Funding Source		
				General	Federal	Special
	Slide in Truck Topper	11,000	11,000	-	11,000	-
	Outboard Boat Motor, 60 Hp	8,000	8,000	-	8,000	-
	LC - MS/MS for PFAS (Chem Lab Initiative)	1,000,000	1,000,000	-	1,000,000	-
	PFAS Extractor	100,000	100,000	-	100,000	-
	Gallery Discrete Analyzer (Orthophosphate)	100,000	100,000	-	100,000	-
	Radiation Measurement Equipment	36,000	36,000	-	-	36,000
	Automatic Distillation Spectrum Unit	150,000	-	-	-	-
	Engine for Petroleum Testing	745,000	-	-	-	-
	Reference Blending Unit	65,000	-	-	-	-
	Alkanlinity Titrator	50,000	50,000	-	-	50,000
	Gas Chromatograph	100,000	100,000	-	-	100,000
	Gas Chromatograph with a Mass Spectrometer/Mass Spectrometer	200,000	200,000	-	-	200,000
	Hydrogen Gas Generator	50,000	50,000	-	-	50,000
	Liquid Chromatograph Mass Spectrometer/ Mass Spectrometer (LCMSMS)	500,000	500,000	-	-	500,000
	Nitrogen Gas Generator	250,000	250,000	-	-	250,000
	Refrigerators/Freezers	175,000	175,000	-	-	175,000
	Water Purifiers	50,000	50,000	-	-	50,000
	Automated Extraction System	120,000	120,000	-	-	120,000
	Liquid Chromatograph Mass Spectrometer/ Mass Spectrometers	820,000	820,000	-	-	820,000
	Total Environmental Quality	\$5,384,600	\$4,424,600	-	\$1,668,600	\$2,756,000
313 Veterans Home						
	Replacement med carts	40,000	40,000	-	-	40,000
	Pharmacy refrigerator	7,500	7,500	-	-	7,500
	Motorized linen carts	11,000	11,000	-	-	11,000
	Upright, slide through dish machines	30,000	30,000	-	-	30,000
	I-mop floor scrubber	5,600	5,600	-	-	5,600
	Total Veterans Home	\$94,100	\$94,100	-	-	\$94,100

Equipment Over \$5000
Biennium: 2025-27

Agency	Equipment	Request	Recommendation	Recommendation Funding Source		
				General	Federal	Special
321 Veterans Affairs						
	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.	18,800	18,800	18,800	-	-
Total Veterans Affairs		\$18,800	\$18,800	\$18,800	-	-
325 Health and Human Services						
	IT Equipment from AVI for Burleigh Conference Room at WCHSC. Includes equipment, integration, PRO Support.	16,000	16,000	16,000	-	-
	Med Room Fridges	15,000	15,000	15,000	-	-
	Security Radios	15,000	15,000	15,000	-	-
	Street sweeper with hopper attachment	10,300	10,300	10,300	-	-
	mowing deck attachment	7,500	7,500	7,500	-	-
	flooring extractor	8,000	8,000	8,000	-	-
	Vacuum Sweeper	5,000	5,000	5,000	-	-
	Audiology Machine	10,000	10,000	-	10,000	-
	Skid Steer	37,500	37,500	37,500	-	-
	Feed Water Valve	22,943	22,943	22,943	-	-
	Augmentative Communication Device	6,000	6,000	6,000	-	-
	Convection Oven	17,243	17,243	17,243	-	-
	Serving Counter, Cold Food	11,631	11,631	11,631	-	-
	Adult Swing - Outdoor	6,000	6,000	6,000	-	-
	Treadmill	10,000	10,000	10,000	-	-
	Hot Food Serving Counter	9,020	9,020	9,020	-	-
	Copenhagen SmartBike	12,500	12,500	12,500	-	-
	Scissor Lift	13,500	13,500	13,500	-	-
	Mass Spec	350,000	350,000	-	-	350,000
	Serology - Syphilis	75,000	75,000	-	-	75,000
	Molecular - Syphilis	75,000	75,000	-	-	75,000
	Plate Sealer	7,500	7,500	-	-	7,500
	EMS - Trauma Man	25,000	25,000	25,000	-	-
	EPR - Emergency Surge Respiratory Ventilators	600,000	600,000	-	600,000	-

Equipment Over \$5000
Biennium: 2025-27

Agency	Equipment	Request	Recommendation	Recommendation Funding Source		
				General	Federal	Special
	EPR - Emergency Generators	374,800	374,800	-	374,800	-
	Laboratory Equipment for the New Lab	308,174	308,174	-	-	308,174
	Toxicology Program	251,500	251,500	151,500	-	100,000
	Total Health and Human Services	\$2,300,111	\$2,300,111	\$399,637	\$984,800	\$915,674
401 Insurance						
	Radio	10,000	10,000	-	-	10,000
	X Ray	80,000	80,000	-	-	80,000
	Total Insurance	\$90,000	\$90,000	-	-	\$90,000
408 Public Service Commission						
	Capital Asset	50,000	50,000	-	50,000	-
	LiDAR Technology	155,000	155,000	5,580	149,420	-
	Total Public Service Commission	\$205,000	\$205,000	\$5,580	\$199,420	-
471 Bank of North Dakota						
	Equipment	250,000	250,000	-	-	250,000
	Total Bank of North Dakota	\$250,000	\$250,000	-	-	\$250,000
474 Mineral Resources						
	Portable XRF Analyzer	45,000	-	-	-	-
	Total Mineral Resources	\$45,000	-	-	-	-
504 Highway Patrol						
	Grappler devices	70,000	-	-	-	-
	Total Highway Patrol	\$70,000	-	-	-	-
530 Corrections and Rehabilitation						
	Medical Equipment	39,375	39,375	39,375	-	-
	Dental Equipment	77,000	77,000	77,000	-	-
	RRI Paint Line	3,000,000	3,000,000	-	-	3,000,000
	Kitchen Equipment	90,926	90,926	90,926	-	-
	NDSP Mail Scanner	145,427	-	-	-	-
	Kobota Tractor Accessories	13,000	-	-	-	-
	Skids Steer	85,000	-	-	-	-
	Boom Lift	131,995	-	-	-	-
	Laundry Building Compressor	14,500	14,500	14,500	-	-
	Plant Equipment Accessories	18,700	-	-	-	-

Equipment Over \$5000
Biennium: 2025-27

Agency	Equipment	Request	Recommendation	Recommendation Funding Source		
				General	Federal	Special
	RRI Equipment	2,613,500	2,613,500	-	-	2,613,500
	Total Corrections and Rehabilitation	\$6,229,423	\$5,835,301	\$221,801	-	\$5,613,500

540 Adjutant General

CAPability Development and Sustainment/Whitelist Small Unmanned Aircraft Systems	230,000	-	-	-	-
Civil Air Patrol Statewide Interoperable Radio Network (SIRN) Upgrade	220,000	220,000	220,000	-	-
Disaster Response Equipment	385,000	385,000	-	385,000	-
Small Unmanned Aerial System (sUAS)	23,000	-	-	-	-
State Radio SIRN Costs	405,000	405,000	405,000	-	-
Thermal Imaging Sensor (FLIR) Replacement and Data Downlink Upgrade	550,000	-	-	-	-
Total Adjutant General	\$1,813,000	\$1,010,000	\$625,000	\$385,000	-

628 Branch Research Centers

Plot tractor with bucket (60hp)	115,000	115,000	115,000	-	-
tandem truck	10,000	10,000	10,000	-	-
tandem truck	20,000	20,000	-	-	20,000
plot planter	175,000	175,000	-	-	175,000
175+ HP Tractor	350,000	350,000	-	-	350,000
large round baler	100,000	100,000	-	-	100,000
plot combine	300,000	300,000	-	-	300,000
manure spreader	75,000	75,000	-	-	75,000
100+ HP Tractor	150,000	150,000	-	-	150,000
small plot research seeder	125,000	125,000	125,000	-	-
combine (used)	50,000	50,000	-	-	50,000
165 HP tractor (replace Ford 8560)	125,000	125,000	125,000	-	-
165 HP tractor (replace Ford 8560)	205,000	205,000	-	-	205,000
small square baler	50,000	50,000	-	-	50,000

Equipment Over \$5000
Biennium: 2025-27

Agency	Equipment	Request	Recommendation	Recommendation Funding Source		
				General	Federal	Special
	manure spreader	35,000	35,000	-	-	35,000
	450 skid steer	65,000	65,000	-	-	65,000
	75 HP tractor (feed tractor)	125,000	125,000	-	-	125,000
	40 foot chisel plow	80,000	80,000	80,000	-	-
	Combine	45,000	45,000	45,000	-	-
	Combine	340,000	340,000	-	-	340,000
	Spray Chamber	150,000	150,000	-	-	150,000
	Fertilizer Floater	150,000	150,000	-	-	150,000
	Greenhouse operating systems	75,000	75,000	75,000	-	-
	Greenhouse lighting	50,000	50,000	50,000	-	-
	no till plot planter	150,000	150,000	-	-	150,000
	mid size tractor	60,000	60,000	-	-	60,000
	plot corn row header	25,000	25,000	-	-	25,000
	Plot Planter	125,000	125,000	125,000	-	-
	Plot Combine	285,000	285,000	-	-	285,000
	GPS Advanced System	150,000	150,000	-	-	150,000
	Combine Weigh System/Protein Analyzer	75,000	75,000	-	-	75,000
	Plot Tractor	125,000	125,000	-	-	125,000
	10' x 80' swing hopper conveyor	26,000	26,000	-	-	26,000
	precision row crop planter	90,000	90,000	90,000	-	-
	Utility tractor (65-70 HP)	35,000	35,000	35,000	-	-
	loader tractor 120-140 HP	110,000	110,000	-	-	110,000
	Autoclave (Steam Sterilizer)	110,000	110,000	-	-	110,000
	Boiler for Autoclave	10,000	10,000	-	-	10,000
	Spray Chamber	60,000	60,000	-	-	60,000
	Cyclone Sample Mill	6,500	6,500	-	-	6,500

Equipment Over \$5000
Biennium: 2025-27

Agency	Equipment	Request	Recommendation	Recommendation Funding Source		
				General	Federal	Special
	Wiley Cutting Lab Mill	20,000	20,000	-	-	20,000
	Electronic Seed Counter	7,500	7,500	-	-	7,500
	Utility tractor (40-60 HP)	25,000	25,000	-	-	25,000
	Field tractor (95-150 HP)	60,000	60,000	-	-	60,000
	Forage dryer and associated lab accessories	12,000	12,000	-	-	12,000
	Hydraulic silencer chute	13,000	13,000	-	-	13,000
	Double alley chute	11,000	11,000	-	-	11,000
	Hardened computer/software for feed truck	12,000	12,000	-	-	12,000
	Plot vertical tillage implement	20,000	20,000	-	-	20,000
	Feed mixer box	24,000	24,000	-	-	24,000
	Field scale combine with multiple headers (used)	325,000	325,000	-	-	325,000
	Custom plot sample dryer (2)	30,000	30,000	-	-	30,000
	Lab walk-in freezer	60,000	60,000	-	-	60,000
	Manure spreader	21,000	21,000	-	-	21,000
	Utility vehicle (plot maintenance and grounds care)	45,000	45,000	-	-	45,000
	Research sprayer, mounted	18,000	18,000	-	-	18,000
	Used clean-up combine	20,000	20,000	-	-	20,000
	Grain conveyer (35-38')	35,000	35,000	-	-	35,000
	Grain bins (3)	75,000	75,000	-	-	75,000
	Fume Hood (2)	17,000	17,000	-	-	17,000
	Total Branch Research Centers	\$5,258,000	\$5,258,000	\$875,000	-	\$4,383,000
638 Northern Crops Institute						
	Protein Extraction/Air Classification System	350,000	350,000	-	-	350,000
	Total Northern Crops Institute	\$350,000	\$350,000	-	-	\$350,000
640 NDSU Main Research Center						
	Agilent triple quadrupole LC/MS system	500,000	500,000	500,000	-	-
	Ionizer machine	100,000	100,000	100,000	-	-
	ULT Freezer (-80C)	20,000	20,000	-	-	20,000
	KingFisher Duo, magnetic bead processor	35,000	35,000	-	-	35,000
	Integra ASSIST PLUS, pipetting robot	30,000	30,000	-	-	30,000
	QuantStudio Systems	60,000	60,000	-	-	60,000

Equipment Over \$5000
Biennium: 2025-27

Agency	Equipment	Request	Recommendation	Recommendation Funding Source		
				General	Federal	Special
	Beckman Coulter (or similar) table top centrifuge with swinging buckets, large capacity	20,000	20,000	-	-	20,000
	Small incubator	7,000	7,000	-	-	7,000
	Benchtop biosafety cabinet	10,000	10,000	-	-	10,000
	Hydraulics System - Electric over hydraulics	40,000	40,000	-	-	40,000
	Universal Testing Machine	20,000	20,000	-	-	20,000
	Bioreactor (2L)	50,400	50,400	-	-	50,400
	Incubator shaker	14,100	14,100	-	-	14,100
	Bioprocess sensor kits	8,000	8,000	-	-	8,000
	Two SWAT-CUP Premium Activation and Parallel Processing licenses	6,700	6,700	-	-	6,700
	Automatic Methane Potential Test System (AMPTS)	31,400	31,400	-	-	31,400
	BioFlo Benchtop Fermenter Bioreactor	18,500	18,500	-	-	18,500
	KEYENCE Multi-input Data Logger - NR-X series:† ~ \$7.5k	7,500	7,500	-	-	7,500
	Spray Dryer (pilot Scale)	25,000	25,000	-	-	25,000
	Blue list drone + sensor	35,000	35,000	-	-	35,000
	SoilOptix®	42,000	42,000	-	-	42,000
	Protein analyzer (Kjeltech Analyzer System)	40,000	40,000	-	-	40,000
	Immolute 2000	100,000	100,000	-	-	100,000
	Zeiss microscopy equipment repair, maintenance, and computer upgrade	18,136	18,136	-	-	18,136
	Protein Simple FluroChem E Imager OR Protein Simple FluroChem M Imager	42,000	42,000	-	-	42,000
	OPU Ultrasound (EVOIII)	33,000	33,000	-	-	33,000
	Gas Chromatograph (Agilent)	70,000	70,000	-	-	70,000
	Multiplex metabolite/hormone/nucleic acid analyzer (Millipore Flexmap 3D with Xponent software)	85,000	85,000	-	-	85,000
	Remote capture semen analysis station (Capture Unit, microscope with heated stage) (CEROS II)	26,000	26,000	-	-	26,000
	HPLC (Waters-Alliance)	65,000	65,000	-	-	65,000
	Centrifuge (Cytospin)	11,000	11,000	-	-	11,000
	Feed delivery cart (Calan dataranger)	50,000	50,000	-	-	50,000
	Large Capacity Rotisserie Grill	16,000	16,000	-	-	16,000

Equipment Over \$5000
Biennium: 2025-27

Agency	Equipment	Request	Recommendation	Recommendation Funding Source		
				General	Federal	Special
	Large Capacity vacuum tumbler	10,000	10,000	-	-	10,000
	Pork Belly Skinner	25,000	25,000	-	-	25,000
	Pork Skinner	5,000	5,000	-	-	5,000
	Double Convection oven	15,000	15,000	-	-	15,000
	Belly Press	10,000	10,000	-	-	10,000
	Band Saw	23,000	23,000	-	-	23,000
	Large Capacity Mixer	13,000	13,000	-	-	13,000
	Grinder with Bone separator	30,000	30,000	-	-	30,000
	Beef Hock Cutter	10,000	10,000	-	-	10,000
	Beef Hide Puller	15,000	15,000	-	-	15,000
	Horizontal thermoform fill-seal packager	25,000	25,000	-	-	25,000
	Patty forming machine (potege)	6,500	6,500	-	-	6,500
	Refrigerated microcentrifuge (Beckman Coulter 20R with FA361.5 and PCR adaptors)	10,000	10,000	-	-	10,000
	Two -20 freezer for sample storage	7,000	7,000	-	-	7,000
	Dry age cabinet	10,000	10,000	-	-	10,000
	Vaccum sealer	13,000	13,000	-	-	13,000
	Autoclave	15,000	15,000	-	-	15,000
	Almaco Planter	230,000	230,000	-	-	230,000
	Isotopic Ratio Mass Spectrometer	300,000	300,000	-	-	300,000
	Combine	200,000	200,000	-	-	200,000
	High-Performance Server for Secure Data Management	200,000	200,000	-	-	200,000
	Small Square Grapple	6,000	6,000	-	-	6,000
	3-Point Snowblower	10,000	10,000	-	-	10,000
	Zero Turn Lawn Mower	35,000	35,000	-	-	35,000
	Manure Spreader	60,000	60,000	-	-	60,000
	Vermeer Baler	50,000	50,000	-	-	50,000
	Flatbed Trailer	20,000	20,000	-	-	20,000
	Hay Tedder	12,000	12,000	-	-	12,000
	Livestock Trailer	30,000	30,000	-	-	30,000
	10" by 71' Auger w/ Swing Hopper	12,000	12,000	-	-	12,000
	RFID Tag Reader	6,000	6,000	-	-	6,000

Equipment Over \$5000
Biennium: 2025-27

Agency	Equipment	Request	Recommendation	Recommendation Funding Source		
				General	Federal	Special
	BCRC Feed Truck	100,000	100,000	-	-	100,000
	Payloader	250,000	250,000	-	-	250,000
	Car Trailer	15,000	15,000	-	-	15,000
	Manure Spreader	60,000	60,000	-	-	60,000
	Bale Processor	35,000	35,000	-	-	35,000
	Lawn Mower	40,000	40,000	-	-	40,000
	Loader Tractor	200,000	200,000	-	-	200,000
	Skidloader 60HP	40,000	40,000	-	-	40,000
	10" by 71' Auger w/ Swing Hopper	6,000	6,000	-	-	6,000
	Mixer Wagon Beef	50,000	50,000	-	-	50,000
	Smart connected weight scale	104,000	104,000	-	-	104,000
	Unmanned ground vehicle	31,000	31,000	-	-	31,000
	Auto sorting cattle chute	51,000	51,000	-	-	51,000
	EV tractor	175,000	175,000	-	-	175,000
	Virtual Fencing	54,000	54,000	-	-	54,000
	Autoclave	175,000	175,000	-	-	175,000
	Modern laboratory and agricultural field research equipment	1,000,000	1,000,000	-	-	1,000,000
	Total NDSU Main Research Center	\$5,436,236	\$5,436,236	\$600,000	-	\$4,836,236
649 Agronomy Seed Farm						
	Used self propelled sprayer	300,000	300,000	-	-	300,000
	Crew cab pickup	25,000	25,000	-	-	25,000
	Total Agronomy Seed Farm	\$325,000	\$325,000	-	-	\$325,000
670 Racing Commission						
	Replace Obsolete Printer/Copier	13,000	13,000	13,000	-	-
	Total Racing Commission	\$13,000	\$13,000	\$13,000	-	-
701 Historical Society						
	Riding Lawn Mowers	30,000	30,000	30,000	-	-
	Total Historical Society	\$30,000	\$30,000	\$30,000	-	-
720 Game and Fish						
	Replace 6 25-115hp motors	60,000	60,000	-	45,000	15,000
	Replace 1 Clark boat/motor/trailer	50,000	50,000	-	37,500	12,500

Equipment Over \$5000
Biennium: 2025-27

Agency	Equipment	Request	Recommendation	Recommendation Funding Source		
				General	Federal	Special
	Replace 1 Development trailer	76,000	76,000	-	57,000	19,000
	Mobile Decontamination Units (wash stations)	30,000	30,000	-	-	30,000
	12' enclosed trailer	7,000	7,000	-	1,330	5,670
	16' enclosed trailer	13,000	13,000	-	2,470	10,530
	18' enclosed trailer	15,000	15,000	-	2,850	12,150
	Replace 1 tractor	110,000	110,000	-	82,500	27,500
	Replace 1 skid steer	90,000	90,000	-	67,500	22,500
	Replace 3 equipment trailers	60,000	60,000	-	45,000	15,000
	Replace 6 UTV/ATVs	77,000	77,000	-	57,750	19,250
	Replace 1 grass drill	25,000	25,000	-	18,750	6,250
	Camera Video Equipment (C&C)	15,000	15,000	-	-	15,000
	20' Fiberglass boat/motor/trailer (Enforcement)	65,000	65,000	-	12,350	52,650
	ATV (Wildlife)	12,000	12,000	-	9,000	3,000
	Motorola Boat Radios (Enforcement)	13,200	13,200	-	6,600	6,600
	Tractor (Wildlife)	70,000	70,000	-	52,500	17,500
	Total Game and Fish	\$788,200	\$788,200	-	\$498,100	\$290,100

770 Water Resources

	Base level budget for equipment for the DWR's drilling program.	29,450	29,450	-	-	29,450
	\$10,000 base level budget and increased \$90,000 from within existing base budget to address construction equipment needs.	100,000	100,000	-	-	100,000
	\$45,000 base level funding for parts for state owned radar sites in Bowman and Stanley.	45,000	45,000	-	-	45,000
	\$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.	100,000	100,000	-	-	100,000
	Emergency Water Pump Replacement	480,000	480,000	-	-	480,000
	Excavator Replacement	400,000	400,000	-	-	400,000
	Data Logger Replacement	60,000	60,000	-	-	60,000
	Total Water Resources	\$1,214,450	\$1,214,450	-	-	\$1,214,450

801 Transportation

	Replacement Copiers	35,840	35,840	-	-	35,840
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Equipment Over \$5000
Biennium: 2025-27

Agency	Equipment	Request	Recommendation	Recommendation Funding Source		
				General	Federal	Special
	All Band HP Mobile Radios	495,095	495,095	-	-	495,095
	Freedom R8000 Analyzer - used for radio maintenance	20,105	20,105	-	-	20,105
	Bird SK-4500-TC - used for radio maintenance	20,000	20,000	-	-	20,000
	Viscometer for asphalt binder lab	8,000	8,000	-	-	8,000
	Distiller for chemistry lab	7,000	7,000	-	-	7,000
	Large Cabinet Oven for aggregate lab	32,000	32,000	-	-	32,000
	Pressure Aging Vessel for asphalt binder lab	23,000	23,000	-	-	23,000
	Pyrolytic Oven for cleaning asphalt binder dishware	25,000	25,000	-	25,000	-
	Jaw Crusher for aggregate lab	7,000	7,000	-	-	7,000
	Gyratory Compactors for District replacement cycle of aging equipment	90,000	90,000	-	-	90,000
	Gravity Oven for compaction lab	5,000	5,000	-	-	5,000
	Bending Beam Rheometer for asphalt binder lab	38,464	38,464	-	-	38,464
	Rolling Thin Film Oven for asphalt binder lab	12,000	12,000	-	-	12,000
	Lightweight Deflectometer (LWD) for unbound material density or strength testing	30,000	30,000	-	30,000	-
	Phoenix Oven to determine w/c ratio of fresh concrete	20,000	20,000	-	20,000	-
	Pipe Inspection Unit - robust portable units in the districts	24,000	24,000	-	-	24,000
	Profiling Lazer Heads	20,000	20,000	-	-	20,000
	Truck Mounted Attenuator	25,000	25,000	-	25,000	-
	GPS Rovers & access update of the handset	55,760	55,760	-	-	55,760
	GPS Receivers - used for surveying	105,000	105,000	-	-	105,000
	Survey Controllers	33,000	33,000	-	-	33,000
	Equipment Over \$5000	472,000	472,000	-	-	472,000
	Equipment Over \$5000	520,000	-	-	-	-
	Total Transportation	\$2,123,264	\$1,603,264	-	\$100,000	\$1,503,264
Grand Total		\$50,489,849	\$42,629,697	\$5,183,644	\$4,068,920	\$33,377,133

IT Equipment Over \$5000
Biennium: 2025-27

Agency	Equipment	Request	Recommendation	Recommendation Funding Source		
				General	Federal	Special
110 Management and Budget						
	Ivalua- Procurement Automation	575,004	575,004	575,004	-	-
	Total Management and Budget	\$575,004	\$575,004	\$575,004	-	-
112 Information Technology						
	SAN42B-R Replication Switches (40% CLM)	131,034	131,034	131,034	-	-
	SAN42B-R Replication Switches (20% Mainframe)	122,800	122,800	-	-	122,800
	SAN42B-R Replication Switches (40% Premium Disk)	1,269,600	1,269,600	-	-	1,269,600
	Cohesity replacements HP DL380 servers (4)	467,248	467,248	-	-	467,248
	Infoblox Premium Maintenance	415,120	415,120	-	-	415,120
	ExtremeWorks Premier Maintenance Contract, Co- termed Coverage	1,038,107	1,038,107	-	-	1,038,107
	Continuing Appropriations	(6,625,750)	(3,312,875)	-	-	(3,312,875)
	Total Information Technology	(\$3,181,841)	\$131,034	\$131,034	-	-
125 Attorney General						
	Base funding for scheduled server replacements	54,000	54,000	54,000	-	-
	Jail management system replacement	650,000	650,000	650,000	-	-
	Network switch replacement	32,000	32,000	32,000	-	-
	SAVIN Statewide Automated Victim Information and Notification System	1,500,000	1,500,000	1,500,000	-	-
	ID printer and Server costs	14,000	-	-	-	-
	Total Attorney General	\$2,250,000	\$2,236,000	\$2,236,000	-	-
160 Legislative Council						
	Tape Library and Video Encoder Hardware	280,000	280,000	280,000	-	-
	Total Legislative Council	\$280,000	\$280,000	\$280,000	-	-
180 Judicial Branch						
	AI software for clerk filings	1,250,000	1,250,000	1,250,000	-	-
	Assisted listening devices	90,000	90,000	90,000	-	-
	Blade and disk drive lease agreement	874,216	874,216	874,216	-	-
	Camera and projector replacement in the Coteau Room	10,000	10,000	10,000	-	-
	Courtroom sound rack updates	892,500	892,500	892,500	-	-
	Courtroom speaker replacements	30,000	30,000	30,000	-	-

IT Equipment Over \$5000
Biennium: 2025-27

Agency	Equipment	Request	Recommendation	Recommendation Funding Source		
				General	Federal	Special
	Digital evidence management system	980,000	980,000	980,000	-	-
	Jury selection speaker and microphone units	115,200	115,200	115,200	-	-
	Media camera system in Cass County	25,000	25,000	25,000	-	-
	New Cass County courtroom equipment	75,000	75,000	75,000	-	-
	Odyssey case management system "cloud" hosting	758,000	758,000	758,000	-	-
	Problem solving court case management system	780,000	780,000	780,000	-	-
	QSC camera replacements	459,000	459,000	459,000	-	-
	Research and secure access to court records system	960,000	960,000	960,000	-	-
	Supreme Court cloud based hosting subscription	866,100	866,100	866,100	-	-
	Total Judicial Branch	\$8,165,016	\$8,165,016	\$8,165,016	-	-
195	Ethics Commission					
	Case Management Software	135,000	135,000	135,000	-	-
	Total Ethics Commission	\$135,000	\$135,000	\$135,000	-	-
215	University System					
	For IT equipment and software over \$5K	560,000	560,000	450,000	-	110,000
	Total University System	\$560,000	\$560,000	\$450,000	-	\$110,000
228	Lake Region State College					
	CBORD & other software	100,000	100,000	100,000	-	-
	Total Lake Region State College	\$100,000	\$100,000	\$100,000	-	-
229	Williston State College					
	Moved \$68,225 from Operating Line to Capital Line	68,225	68,225	68,225	-	-
	Total Williston State College	\$68,225	\$68,225	\$68,225	-	-
232	UND School of Medicine					
	IT equipment purchases	500,000	500,000	-	-	500,000
	Total UND School of Medicine	\$500,000	\$500,000	-	-	\$500,000
325	Health and Human Services					
	Johnson Controls Outside Security Cameras for BLHSC	20,000	20,000	20,000	-	-
	Forensic Examiner Electronic Records System	278,000	278,000	-	-	278,000
	Health Facilities/EMS Licensure Mgmt system	650,000	650,000	-	-	650,000
	Total Health and Human Services	\$948,000	\$948,000	\$20,000	-	\$928,000

**IT Equipment Over \$5000
Biennium: 2025-27**

Agency	Equipment	Request	Recommendation	Recommendation Funding Source		
				General	Federal	Special
408 Public Service Commission						
	Base Budget Capital Assets	25,000	25,000	25,000	-	-
	Total Public Service Commission	\$25,000	\$25,000	\$25,000	-	-
471 Bank of North Dakota						
	Software License	260,000	260,000	-	-	260,000
	Total Bank of North Dakota	\$260,000	\$260,000	-	-	\$260,000
473 Housing Finance Agency						
	IT Equipment or Software	20,000	20,000	-	-	20,000
	Total Housing Finance Agency	\$20,000	\$20,000	-	-	\$20,000
530 Corrections and Rehabilitation						
	Millimeter wave body scanner - NDSP	324,000	324,000	324,000	-	-
	Total Corrections and Rehabilitation	\$324,000	\$324,000	\$324,000	-	-
540 Adjutant General						
	Disaster Response Equipment	275,000	275,000	-	275,000	-
	State Tuition Assistance Portal	65,000	-	-	-	-
	Thermal Imaging Sensor (FLIR) Replacement and Data Downlink Upgrade	300,000	-	-	-	-
	Total Adjutant General	\$640,000	\$275,000	-	\$275,000	-
602 Agriculture						
	Multipurpose Copy Machine	11,100	11,100	-	-	11,100
	Total Agriculture	\$11,100	\$11,100	-	-	\$11,100
770 Water Resources						
	\$49,500 base level for replacement cycles. \$30,000 moved from Admin office equipment under \$5,000 (770-1100) for replacement of the copier.	79,500	79,500	-	-	79,500
	Total Water Resources	\$79,500	\$79,500	-	-	\$79,500
801 Transportation						
	IT Equipment / Software Over \$5000	900,000	900,000	-	-	900,000
	Total Transportation	\$900,000	\$900,000	-	-	\$900,000
Grand Total		\$12,659,004	\$15,592,879	\$12,509,279	\$275,000	\$2,808,600

**Large IT Project Recommendations
Biennium: 2025-27**

Agency/Project	Recommendation	Recommendation Funding Source			Related FTE	2027-29 Budget Estimate	2029-31 Budget Estimate
		General Fund	Federal Funds	Special Funds			
108 Secretary of State							
SOS Tech Investment IT Systems	-	-	-	-	-	25,000	25,000
TECH SUPPORT/CENTRAL INDEXING - SOFTWARE UPGRADE	2,010,000	2,010,000	-	-	-	1,315,000	1,315,000
Total Secretary of State	\$2,010,000	\$2,010,000	-	-	-	\$1,340,000	\$1,340,000
110 Management and Budget							
E-Procurement System	-	-	-	-	-	1,000,000	1,000,000
Procurement Automation	1,130,056	1,130,056	-	-	-	40,000	40,000
Total Management and Budget	\$1,130,056	\$1,130,056	-	-	-	\$1,040,000	\$1,040,000
112 Information Technology							
Modernization & Innovation Fund	10,842,243	10,800,000	-	42,243	-	54,856	54,856
Enterprise Digitization	-	-	-	-	-	4,195,500	4,195,500
Statewide Data Strategy	13,576,379	12,930,640	-	645,740	4.00	4,068,187	4,068,187
Digital Experience	8,000,001	8,000,000	-	1	-	-	-
Universal Vulnerability Management	-	-	-	-	-	1,820,000	1,820,000
Vulnerability Remediation	3,042,960	-	-	3,042,960	-	3,037,608	3,037,608
Enterprise Customer Relationship Management (CRM)	-	-	-	-	-	1,364,000	1,364,000
Security Expert Building Security & Capitol Fiber Project	-	-	-	-	-	226,900	226,900
K-12 ClassLink	-	-	-	-	-	1,500,000	1,500,000
Health Information Technology Program Funding	8,182,968	1,793,609	-	6,389,359	-	6,708,828	6,708,828
Data Center Infrastructure Upgrade	1,719,061	-	-	1,719,061	-	-	-
ND AI Strategy	15,000,000	15,000,000	-	-	-	-	-

**Large IT Project Recommendations
Biennium: 2025-27**

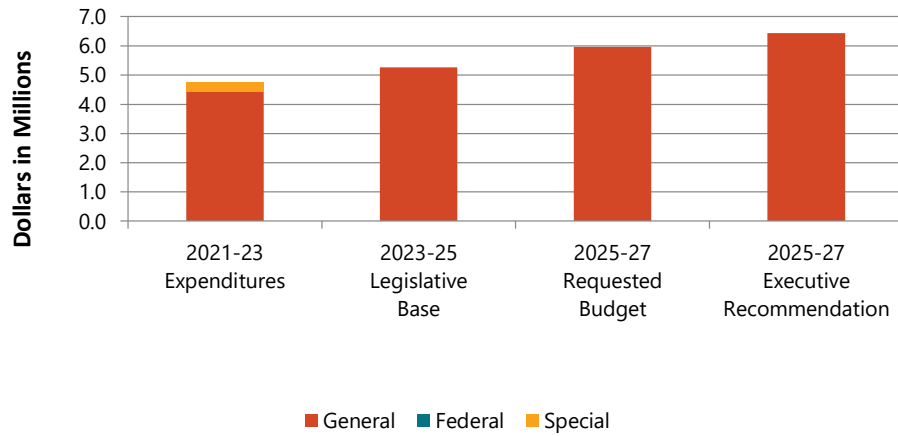
Agency/Project	Recommendation	Recommendation Funding Source			Related FTE	2027-29 Budget Estimate	2029-31 Budget Estimate	
		General Fund	Federal Funds	Special Funds				
Total Information Technology		\$60,363,611	\$48,524,249	-	\$11,839,362	4.00	\$22,975,880	\$22,975,880
125 Attorney General								
SAVIN replacement		1,500,000	1,500,000	-	-	-	-	-
Total Attorney General		\$1,500,000	\$1,500,000	-	-	-	-	-
127 Tax Commissioner								
Comprehensive Tax Information Portal		5,262,753	262,753	-	5,000,000	1.00	-	-
Total Tax Commissioner		\$5,262,753	\$262,753	-	\$5,000,000	1.00	-	-
180 Judicial Branch								
Research and secure access to court records system		960,000	960,000	-	-	-	-	-
AI software for clerk filings		1,250,000	1,250,000	-	-	-	-	-
Problem solving court case management system		780,000	780,000	-	-	-	-	-
Digital evidence management system		980,000	980,000	-	-	-	-	-
Total Judicial Branch		\$3,970,000	\$3,970,000	-	-	-	-	-
215 University System								
Financial Aid System		-	-	-	-	-	546,360	546,360
Financial Aid Enhancement/ Title IV Course Auditor		900,000	900,000	-	-	-	-	-
Total University System		\$900,000	\$900,000	-	-	-	\$546,360	\$546,360
250 State Library								
ILL Bridge		450,000	450,000	-	-	-	470,500	470,500
Total State Library		\$450,000	\$450,000	-	-	-	\$470,500	\$470,500
303 Environmental Quality								
Environmental Data System Update		-	-	-	-	-	497,000	497,000
PTRCF IT Database System		960,000	-	-	960,000	-	260,000	260,000
Total Environmental Quality		\$960,000	-	-	\$960,000	-	\$757,000	\$757,000

**Large IT Project Recommendations
Biennium: 2025-27**

		Recommendation Funding Source					
Agency/Project	Recommendation	General Fund	Federal Funds	Special Funds	Related FTE	2027-29 Budget Estimate	2029-31 Budget Estimate
325 Health and Human Services							
IT - Existing	46,577,060	26,784,879	11,292,181	8,500,000	-	37,865,900	37,865,900
Information Technology - New	8,985,000	-	6,296,000	2,689,000	-	1,217,000	1,217,000
Total Health and Human Services	\$55,562,060	\$26,784,879	\$17,588,181	\$11,189,000	-	\$39,082,900	\$39,082,900
485 Workforce Safety and Insurance							
CAPS System Replacement	5,208,325	-	-	5,208,325	-	5,936,547	5,936,547
myWSI Enhancement	1,366,050	-	-	1,366,050	-	-	-
Total Workforce Safety and Insurance	\$6,574,375	-	-	\$6,574,375	-	\$5,936,547	\$5,936,547
530 Corrections and Rehabilitation							
New Client Management Software System	5,663,200	-	-	5,663,200	-	14,778,900	14,778,900
Millimeter wave body scanner - NDSP	324,000	324,000	-	-	-	-	-
IT Public Safety - Technology Upgrades	1,845,481	-	-	1,845,481	-	-	-
IT Data Management & Enhancements	2,641,100	-	-	2,641,100	-	-	-
Medical Software	273,850	273,850	-	-	-	-	-
Medical IT Modules	433,000	433,000	-	-	-	433,000	433,000
College Technology Solution	627,500	-	627,500	-	-	-	-
Body Cameras & Tasers	1,147,956	408,928	739,028	-	-	-	-
Public Safety - IT Equipment	855,000	855,000	-	-	-	-	-
Total Corrections and Rehabilitation	\$13,811,087	\$2,294,778	\$1,366,528	\$10,149,781	-	\$15,211,900	\$15,211,900
540 Adjutant General							
State Radio Law Enforcement Redundant Switch	525,000	525,000	-	-	-	-	-
Total Adjutant General	\$525,000	\$525,000	-	-	-	-	-
720 Game and Fish							
IT Increases	380,000	-	-	380,000	-	-	-

**Large IT Project Recommendations
Biennium: 2025-27**

Agency/Project	Recommendation	Recommendation Funding Source			Related FTE	2027-29 Budget Estimate	2029-31 Budget Estimate
		General Fund	Federal Funds	Special Funds			
Total Game and Fish	\$380,000	-	-	\$380,000	-	-	-
770 Water Resources							
IT unification	-	-	-	-	-	8,414,668	8,414,668
Total Water Resources	-	-	-	-	-	\$8,414,668	\$8,414,668
801 Transportation							
Motor Vehicle/Driver License Appointment System	3,000,000	-	-	3,000,000	-	200,000	200,000
CHATBOT to reduce MV/DL MTI Contract Calls	1,000,000	-	-	1,000,000	-	-	-
Automated Vehicle Location (AVL)	-	-	-	-	-	340,000	340,000
Spring Load Restriction Plan	1,700,000	-	-	1,700,000	-	-	-
AI Uses for Core Business Functions	1,000,000	-	-	1,000,000	-	-	-
Grant Management Tracking Software	1,000,000	-	-	1,000,000	-	-	-
Total Transportation	\$7,700,000	-	-	\$7,700,000	-	\$540,000	\$540,000
Grand Total	\$161,098,942	\$88,351,715	\$18,954,709	\$53,792,518	5.00	\$96,315,755	\$96,315,755



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.

Executive Budget Recommendation

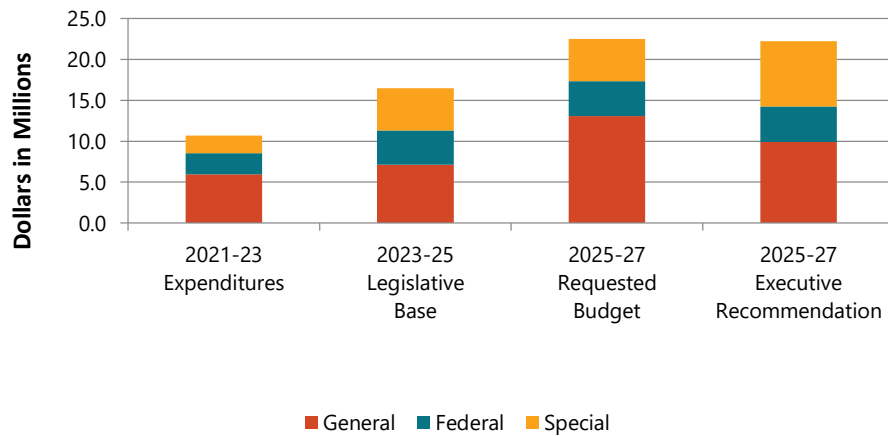
- Restores \$648,839 from the General Fund removed from agency budgets in 2023-25 for the new and vacant FTE funding pool.
- Recommends \$21,000 from the General Fund for ongoing NDIIT costs.
- Provides \$100,000 from the General Fund, of which \$65,000 is a one-time appropriation to support the Children’s Cabinet activities.

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	4,137,487	4,426,244	4,877,812	789,422	17.8%	5,215,666
Governor's Salary	234,475	310,621	422,706	139,383	44.9%	450,004
Operating Expenses	352,840	509,331	642,545	133,214	26.2%	642,545
Contingency	-	10,000	10,000	-	0.0%	10,000
Children's Cabinet	-	-	-	100,000	0.0%	100,000
Roughrider Awards	10,863	10,800	15,000	4,200	38.9%	15,000
Total Line Items	\$4,735,665	\$5,266,996	\$5,968,063	\$1,166,219	22.1%	\$6,433,215
By Funding Source						
General	4,433,882	5,266,996	5,968,063	1,166,219	22.1%	6,433,215
Federal	-	-	-	-	0.0%	-
Special	320,627	-	-	-	0.0%	-
Total Funding Source	\$4,754,509	\$5,266,996	\$5,968,063	\$1,166,219	22.1%	\$6,433,215
Total FTE	17.00	19.00	19.00	0.00	0.0%	19.00

108 Secretary of State

Agency 108



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, 45-10, 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 Secretary of State’s office is the office of record for certain legal documents generated by the executive and legislative branches of state government; public records and notices including various business entities; performs a wide range of licensing, regulatory, and registration and administrative functions with five operating units. The agency performs these functions in accordance with the requirements of the state constitution and laws.

Executive Budget Recommendation

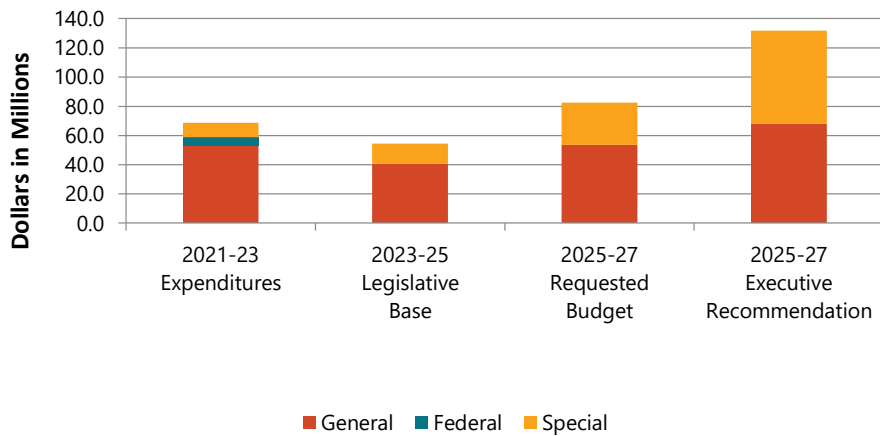
- Restores \$530,295 of which \$316,659 is from the General Fund and \$213,636 from other funds removed from agency budgets in 2023-25 for the new and vacant FTE funding pool.
- Includes \$2.8 million one-time appropriation from the Strategic Investment and Improvements Fund for replacement of election poll pads and cradle points.
- Recommends \$2.0 million of which \$700,000 is one-time from the General Fund for technology support.
- Increases the public printing line by \$18,665 from the General Fund.

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	4,820,709	6,366,407	7,929,781	1,292,430	20.3%	7,658,837
Operating Expenses	2,423,811	5,984,331	6,936,837	952,506	15.9%	6,936,837
Construction Carryover	3,001,315	-	-	-	0.0%	-
Grants	-	25,000	25,000	-	0.0%	25,000
Petition Review	1,548	8,000	8,000	-	0.0%	8,000
Election Reform	161,745	3,830,808	7,314,390	3,483,582	90.9%	7,314,390
Public Printing	293,856	271,335	290,000	18,665	6.9%	290,000
Total Line Items	\$10,702,984	\$16,485,881	\$22,504,008	\$5,747,183	34.9%	\$22,233,064
By Funding Source						
General	5,997,969	7,141,710	13,079,544	2,808,336	39.3%	9,950,046
Federal	2,553,297	4,195,655	4,256,934	104,603	2.5%	4,300,258
Special	2,151,717	5,148,516	5,167,530	2,834,244	55.0%	7,982,760
Total Funding Source	\$10,702,984	\$16,485,881	\$22,504,008	\$5,747,183	34.9%	\$22,233,064
Total FTE	33.00	35.00	35.00	0.00	0.0%	35.00

110 Management and Budget

Agency 110



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.
- Human Resource Management Services (HRMS) provides human resource guidance and assistance, promotes consistent HR practices, maintains the state classification and compensation plan, and provides training and mediation services to state agencies.

- Central Services provides procurement services, printing services, a central mail room service, and 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 promotes safety and reduces loss resulting from claims by identifying and measuring risks of loss to the State and implementing appropriate measures to address those risks.

Executive Budget Recommendation

- Adds \$1.2 million from the General Fund and 5.00 FTE: one maintenance position for the new state health lab, one shared communications position, two business analysts for DHHS’s procure to pay system and one position for the new cash management program.
- Repurposes two positions that are currently vacant. One will be a for a talent manager position within HRMS and the other is a procurement officer.
- Includes \$40.0 million from the Strategic Investment and Improvements Fund for a deferred maintenance pool.
- Restores \$1.5 million from the General Fund and \$184,670 from special funds that were removed from agency budgets in 2023-25 for the new and vacant FTE funding pool.

110 Management and Budget

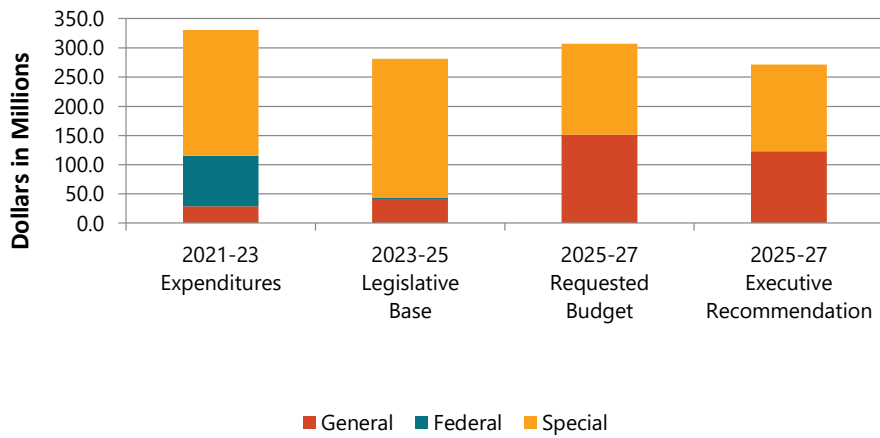
Agency 110

Request/Recommendation Comparison Summary Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	20,184,060	23,510,218	28,438,437	6,042,622	25.7%	29,552,840
Operating Expenses	15,353,885	18,552,793	24,706,874	10,289,081	55.5%	28,841,874
Fiscal Carryover	2,988,618	-	-	-	0.0%	-
State Contingency	-	(44,350,000)	727,500	45,077,500	(101.6%)	727,500
Capital Assets	5,111,469	(23,686,200)	18,432,004	31,018,204	(131.0%)	7,332,004
Construction Carryover	11,067	-	-	-	0.0%	-
Grants	1,039,374	200,000	-	(200,000)	(100.0%)	-
Grants - Guardianships	2,450,000	7,100,000	6,887,000	(213,000)	(3.0%)	6,887,000
Community Services Grants	350,000	350,000	315,000	(35,000)	(10.0%)	315,000
Grant-Griggs County Med Center	500,000	(200,000)	-	200,000	(100.0%)	-
Prairie Public Broadcasting	1,200,000	1,200,000	1,164,000	(36,000)	(3.0%)	1,164,000
Energy Develop Impact Funding	-	20,000,000	-	20,000,000	100.0%	40,000,000
Info Technology Relocation	-	3,000,000	1,365,000	(1,635,000)	(54.5%)	1,365,000
Student Internship Program	9,299	-	-	-	0.0%	-
GEER Funds	2,097,822	3,659,555	-	(3,659,555)	(100.0%)	-
State Transfers	17,500,000	-	500,000	15,500,000	0.0%	15,500,000
Targeted Market Equity Pool	-	45,100,000	-	(45,100,000)	(100.0%)	-
Total Line Items	\$68,795,594	\$54,436,366	\$82,535,815	\$77,248,852	141.9%	\$131,685,218
By Funding Source						
General	53,284,171	40,779,240	53,596,929	27,201,915	66.7%	67,981,155
Federal	5,722,358	-	-	-	0.0%	-
Special	9,789,064	13,657,126	28,938,886	50,046,937	366.5%	63,704,063
Total Funding Source	\$68,795,594	\$54,436,366	\$82,535,815	\$77,248,852	141.9%	\$131,685,218
Total FTE	108.00	110.00	121.00	5.00	4.5%	115.00

112 Information Technology

Agency 112



Statutory Authority

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

Agency Description

The Information Technology Department (ITD) is managed by the Chief Information Officer who reports directly to the Governor. ITD is responsible for all wide area network services for all state agencies, including institutions under the control of the State Board of Higher Education, as well as counties, cities, and school districts. ITD is also responsible for providing computer hosting and support services, software development services and state-wide communications services. ITD coordinates the deployment of information technology in state government by developing information technology standards, setting guidelines for technology planning and providing oversight on large information technology projects.

In addition, the appropriations for the following entities and programs are within ITD’s budget: EduTech, the Longitudinal Data System initiative, K-12 Network Connectivity, the Geographic Information System program, the Health Information Exchange, and the State Interoperability Radio Network.

Executive Budget Recommendation

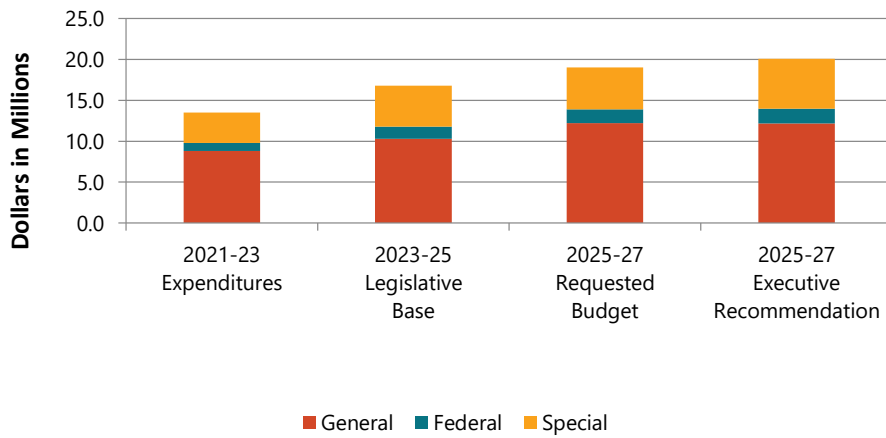
- Restores \$3.5 million from the General Fund, and \$10.4 million from special funds removed for the 2023-25 new and vacant FTE funding pool.
- Provides one-time funding of \$10.5 million from the General Fund for modernization and innovation to address tech debt in state information technology systems.
- Adds one-time funding of \$15.0 million from the General Fund for a North Dakota artificial intelligence strategy and grant program.
- Recommends ongoing funding of \$3.6 million and one-time funding of \$9.3 million from the General Fund with 4.00 FTE for a statewide data strategy and governance initiative. Includes one-time funding of \$8.0 million for a citizen portal for government services to streamline public access to state government resources. Adds ongoing funding of \$3.3 million and 11.00 FTE from special funds for building project capacity to address state agency needs.
- Creates a continuing appropriation for direct service operating, licensing, contracting and equipment costs and removes \$99.2 million of double appropriated special funds. Includes ongoing funding of \$20.3 million from the General Fund for non-direct service payroll and operating costs to reduce the amount of funds being recovered through agency billing.

112 Information Technology

Agency 112

Request/Recommendation Comparison Summary Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	93,461,352	113,044,814	148,085,631	34,811,407	30.8%	147,856,221
Operating Expenses	111,410,609	118,515,018	109,086,566	(62,527,256)	(52.8%)	55,987,762
Capital Assets	1,913,570	3,443,909	(1,492,779)	(1,623,813)	(47.2%)	1,820,096
ARPA Broadband Grant	222,924	-	-	-	0.0%	-
ND AI Compute Grants	-	-	-	14,500,000	0.0%	14,500,000
Statewide Data System	3,671,720	(95,492,322)	4,140,379	99,696,967	(104.4%)	4,204,645
Edu Tech	9,165,945	9,839,308	10,171,629	783,707	8.0%	10,623,015
Wide Area Network	4,591,655	6,362,610	7,149,648	564,549	8.9%	6,927,159
Geographic Info System	1,028,876	1,207,892	1,864,757	(20,817)	(1.7%)	1,187,075
Health Info Technology Office	8,448,609	5,742,111	12,568,304	6,907,315	120.3%	12,649,426
Interoperability Radio Network	9,307,386	18,401,469	15,610,989	(2,769,329)	(15.0%)	15,632,140
CARES Act Funding - 2020	7,830,128	-	-	-	0.0%	-
American Rescue Plan Act	126,074	-	-	-	0.0%	-
IIJA Federal Funds (BEAD)	395,427	-	-	-	0.0%	-
Interoperable Radio Network ARPA	78,865,763	100,000,000	-	(100,000,000)	(100.0%)	-
Total Line Items	\$330,440,037	\$281,064,809	\$307,185,122	(\$9,677,271)	(3.4%)	\$271,387,538
By Funding Source						
General	28,318,467	41,418,305	151,716,930	81,876,003	197.7%	123,294,308
Federal	87,440,315	1,578,179	-	(1,578,179)	(100.0%)	-
Special	214,681,255	238,068,325	155,468,193	(89,975,095)	(37.8%)	148,093,230
Total Funding Source	\$330,440,037	\$281,064,809	\$307,185,122	(\$9,677,271)	(3.4%)	\$271,387,538
Total FTE	479.00	507.00	566.00	21.00	4.1%	528.00



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 provides independent and objective audits in accordance with government auditing standards issued by the United States Government

Accountability Office. The NDSAO works to ensure the proper use of public funds and improve cost savings and effectiveness of North Dakota state government. This is achieved by performing audits of state agencies, boards, commissions, and political subdivisions. These audits examine financial accountability, waste, and potential fraud. They also ensure government organizations and programs are following laws and are operating economically and effectively.

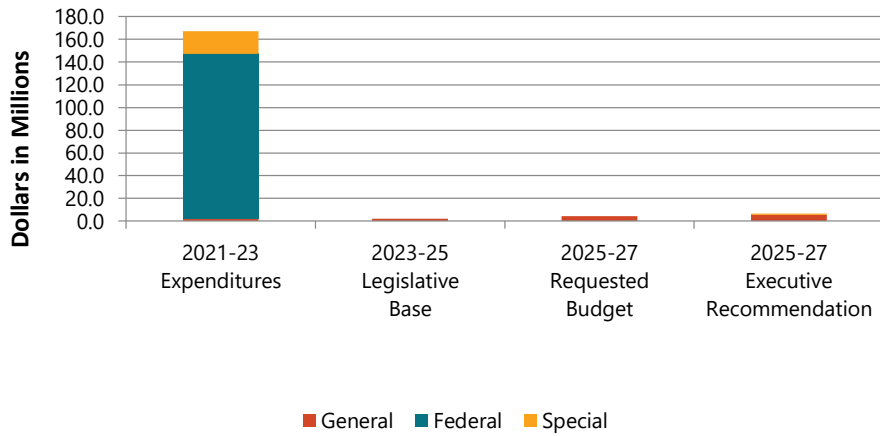
Over 50 dedicated team members in Bismarck and Fargo audit billions of state and federal dollars every year. The audits provided result in accurate and reliable information that clarify issues, provide guidance on corrective action for problems, and bring increased accountability to government programs.

Executive Budget Recommendation

- Provides \$107,203 from federal funds and 1.00 FTE for a mineral royalty division auditor starting the second year of the biennium.
- Provides for a \$412,845 and 2.00 FTE flip from special funds to the General Fund to allow two political subdivision employees to assist local governments that have less than \$2.0 million in annual receipts without having to bill those local governments for the services.
- Provides \$585,000, of which \$195,000 is General Fund and \$390,000 is special funds, for the continuation of the security assessment contracts.
- Restores \$1.6 million, of which \$594,249 is General Fund, \$50,938 is federal funds, and \$965,231 is special funds, removed from the agency’s 2023-25 budget for the new and vacant FTE funding pool.

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	11,895,799	14,627,899	16,658,942	3,068,799	21.0%	17,696,698
Operating Expenses	1,164,059	1,719,771	1,803,156	69,321	4.0%	1,789,092
Capital Assets	12,014	-	-	-	0.0%	-
Information Tech Consultants	438,242	450,000	585,000	135,000	30.0%	585,000
Total Line Items	\$13,510,113	\$16,797,670	\$19,047,098	\$3,273,120	19.5%	\$20,070,790
By Funding Source						
General	8,851,504	10,310,849	12,226,520	1,893,598	18.4%	12,204,447
Federal	971,338	1,510,580	1,698,908	287,222	19.0%	1,797,802
Special	3,687,272	4,976,241	5,121,670	1,092,300	22.0%	6,068,541
Total Funding Source	\$13,510,113	\$16,797,670	\$19,047,098	\$3,273,120	19.5%	\$20,070,790
Total FTE	61.00	65.00	66.00	1.00	1.5%	66.00



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.

Executive Budget Recommendation

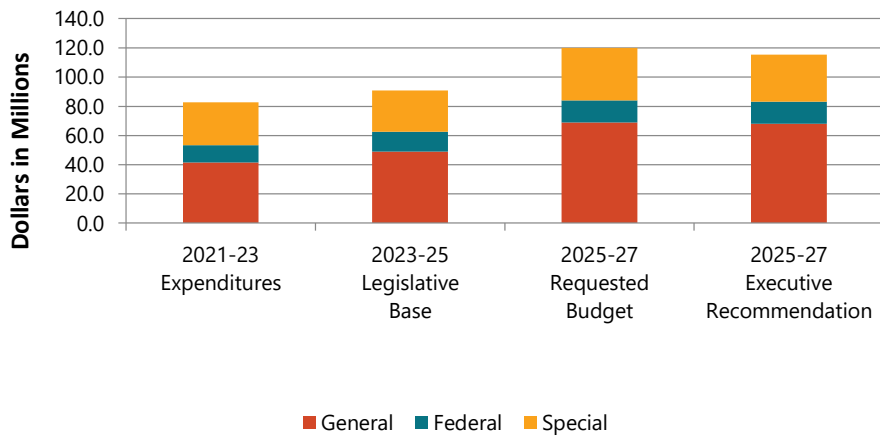
- Provides \$2.0 million from the General Fund for statutorily required payments in lieu of taxes to counties with companies constructing qualifying carbon dioxide pipelines that are tax exempt.
- Provides \$1.1 million from the General Fund, including \$400,000 of one-time funding for software and set up costs, and 2.00 FTE for implementation of the cash management practices and procedures recommended as a result of the state’s cash management study conducted during the 2023-25 biennium.
- Provides \$858,388 from special funds and 4.00 FTE, and \$50,000 one-time from the General Fund for office remodeling, to transfer the unclaimed property division from the Land Department to the Treasurer’s Office.
- Restores \$21,090 General Fund removed from the agency’s 2023-25 budget for the new and vacant FTE funding pool.

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	1,430,228	1,605,584	1,896,270	1,812,950	112.9%	3,418,534
Operating Expenses	149,492	265,346	374,604	659,258	248.5%	924,604
Technology Project Carryover	15,000	-	-	-	0.0%	-
In Lieu of Tax Payments	-	-	2,000,000	2,000,000	0.0%	2,000,000
Transportation Funding	92,347,319	-	-	-	0.0%	-
Coal Severance Payments	118,000	118,000	122,000	4,000	3.4%	122,000
Non-Oil Producing Counties	19,999,901	-	-	-	0.0%	-
ARPA-Local Fund Allocations	53,122,705	-	-	-	0.0%	-
CARES Act Funding - 2020	12,943	-	-	-	0.0%	-
Total Line Items	\$167,195,588	\$1,988,930	\$4,392,874	\$4,476,208	225.1%	\$6,465,138
By Funding Source						
General	1,712,720	1,988,930	4,392,874	3,554,908	178.7%	5,543,838
Federal	145,482,968	-	-	-	0.0%	-
Special	19,999,901	-	-	921,300	0.0%	921,300
Total Funding Source	\$167,195,588	\$1,988,930	\$4,392,874	\$4,476,208	225.1%	\$6,465,138
Total FTE	7.00	7.00	7.00	6.00	85.7%	13.00

125 Attorney General

Agency 125



Statutory Authority

North Dakota 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

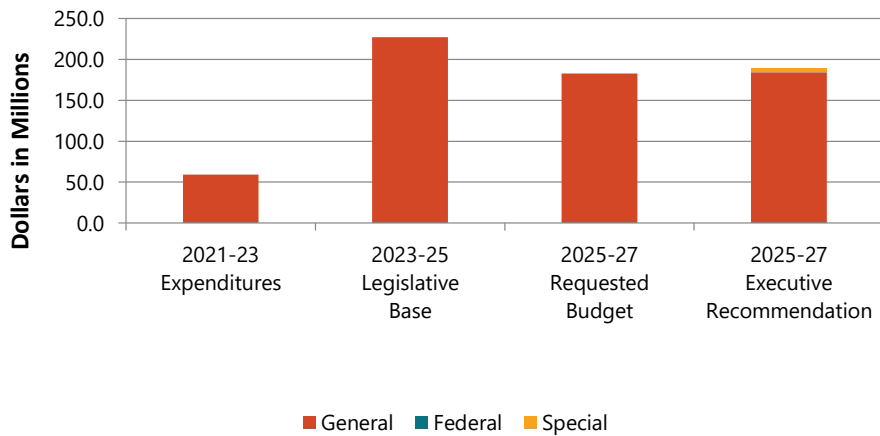
adviser to state government providing legal representation to all facets of state government, including the Governor, all departments of state government, and all state agencies, boards, and commissions. The office consists of 13 divisions: Administration, Bureau of Criminal Investigation, Civil Litigation, Consumer Protection and Antitrust, Crime Laboratory, Criminal and Regulatory, Finance and Administration, Fire Marshal, Gaming, Information Technology and Criminal Justice Information Sharing, Lottery, Medicaid Fraud Control, and State and Local Government.

Executive Budget Recommendation

- Provides \$1.5 million from the General Fund, of which, \$682,000 is one-time funding, for multiple technology investments in the agency.
- Adds \$1.5 million in one-time General Fund authority for the replacement of the current Statewide Automated Victim Information and Notification (SAVIN) system.
- Adds \$1.4 million, of which \$1.2 million is from the General Fund for 6.00 FTE. Makes two victim witness temps full-time employees. Adds one crime lab evidence technician, one executive staff officer, one Medicaid fraud attorney, and an administrative position to process cyber crime information.
- Provides \$5.0 million in one-time funding for statewide litigation. Of this amount \$1.0 million is from the General Fund and \$4.0 million is from the Strategic Investment and Improvements Fund.
- Restores \$6.7 million from the General Fund, \$789,001 from federal funds and \$1.4 million from special funds that were removed from agency budgets in 2023-25 for the new and vacant FTE funding pool.

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	45,178,858	53,449,977	66,451,295	15,109,709	28.3%	68,559,686
Operating Expenses	13,916,480	16,151,877	20,473,841	468,827	2.9%	16,620,704
Capital Assets	1,564,214	2,033,389	1,897,400	(406,389)	(20.0%)	1,627,000
Technology Project Carryover	341,946	-	-	-	0.0%	-
Grants	2,852,782	4,303,440	3,903,440	(400,000)	(9.3%)	3,903,440
Human Traffic Victims Grants	1,101,879	1,105,404	1,119,111	21,578	2.0%	1,126,982
Forensic Nurse Examiner Grants	250,691	1,482	254,628	255,033	17,208.7%	256,515
Justice Assistance Grants	1,414,434	-	-	-	0.0%	-
Domestic Violence Forensic Med	-	250,000	-	(250,000)	(100.0%)	-
Litigation Fees	89,997	127,500	127,500	-	0.0%	127,500
Litigation Funding Pool	5,292,435	-	8,000,000	5,000,000	0.0%	5,000,000
Medical Examinations	660,000	660,000	660,000	-	0.0%	660,000
North Dakota Lottery	4,015,884	5,316,634	5,625,177	479,523	9.0%	5,796,157
Arrest & Return Of Fugitives	8,464	8,500	8,500	-	0.0%	8,500
Gaming Commission	2,198	7,489	7,489	-	0.0%	7,489
Criminal Justice Info Sharing	3,129,550	4,487,137	7,351,555	2,953,489	65.8%	7,440,626
Law Enforcement	2,823,551	2,731,697	3,732,717	1,239,645	45.4%	3,971,342
Children’s Forensic Interviews	-	304,560	304,560	-	0.0%	304,560
Total Line Items	\$82,643,362	\$90,939,086	\$119,917,213	\$24,471,415	26.9%	\$115,410,501
By Funding Source						
General	41,582,572	49,024,267	68,869,972	18,969,075	38.7%	67,993,342
Federal	11,945,289	13,556,966	15,119,394	1,697,002	12.5%	15,253,968
Special	29,115,501	28,357,853	35,927,847	3,805,338	13.4%	32,163,191
Total Funding Source	\$82,643,362	\$90,939,086	\$119,917,213	\$24,471,415	26.9%	\$115,410,501
Total FTE	253.00	266.00	281.00	6.00	2.3%	272.00



Statutory Authority

North Dakota Century Code Chapters 5-01, 5-02, 5-03, 57-01, and 57-02.

Agency Description

The Office of State Tax Commissioner is responsible for fairly and effectively administering the tax laws of North Dakota and has six separate divisions:

- Commissioners Division – Responsible for the general administration of the tax department and serves as the tax department’s primary research, communication, and public information center. Management planning and human resource administration are under direct control of the Commissioners Division.
- Legal Division – Serves in an advisory capacity to the Commissioner so that the creation of new tax laws and changes in policy, procedures, and administration comply with state laws. In addition, it provides litigation services, legal advice, and is counsel to the State Board of Equalization.

- Fiscal Management Division – Financial center covering revenue accounting, accounts payable, payroll, asset management, purchasing and budgeting.
- Tax Administration Division – Administers individual income, corporate income, sales and use, special taxes, applicable local option taxes, and the collection of delinquent taxes.
- Property Tax Division – Administers property and utility taxes, coal taxes, Homestead Tax Credit and Renter Refund Program, the Disabled Veterans Property Tax Credit Program, and provides administrative and technical support to the State Board of Equalization.
- Information Management and Technology Division - Leads department technology efforts and safeguarding taxpayer data, as well as mail and processing efforts.

Executive Budget Recommendation

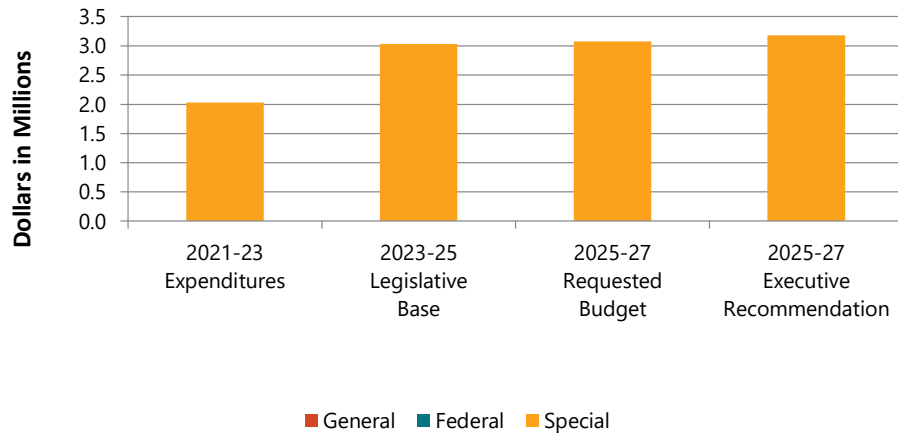
- Provides \$5.0 million one-time funding from the Strategic Investment and Improvements Fund and \$245,318 from the General Fund and 1.00 FTE to create a comprehensive tax educational portal that can provide detailed property tax and other tax related information to the citizens of all North Dakota counties.
- Adds \$1.2 million from the General Fund, of which \$750,000 is to restore the agency base and \$450,000 is incremental increase, to continue maintenance and support of GenTax, the integrated tax processing software used by the agency.
- Provides \$77.5 million from the General Fund for primary residence property tax relief.
- Provides \$48.0 million from the General Fund for the Homestead Tax Credit program and \$22.0 million from the General Fund for the Disabled Veterans Tax Credit program.
- Restores \$1.2 million of General Fund removed from the agency’s 2023-25 budget for the new and vacant FTE funding pool.

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	20,115,488	24,036,152	25,806,831	3,357,683	14.0%	27,393,835
Operating Expenses	7,105,402	8,613,370	9,438,111	5,824,741	67.6%	14,438,111
Capital Assets	-	6,000	6,000	-	0.0%	6,000
Property Tax Relief	-	156,725,000	77,500,000	(79,225,000)	(50.6%)	77,500,000
Homestead Tax Credit	16,316,528	18,900,000	48,000,000	29,100,000	154.0%	48,000,000
Disabled Veteran Credit	15,524,747	18,745,000	22,000,000	3,255,000	17.4%	22,000,000
Total Line Items	\$59,062,165	\$227,025,522	\$182,750,942	(\$37,687,576)	(16.6%)	\$189,337,946
By Funding Source						
General	59,035,903	226,900,522	182,625,942	(42,687,576)	(18.8%)	184,212,946
Federal	26,262	125,000	125,000	-	0.0%	125,000
Special	-	-	-	5,000,000	0.0%	5,000,000
Total Funding Source	\$59,062,165	\$227,025,522	\$182,750,942	(\$37,687,576)	(16.6%)	\$189,337,946
Total FTE	118.00	117.00	117.00	1.00	0.9%	118.00

140 Administrative Hearings

Agency 140



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).

Executive Budget Recommendation

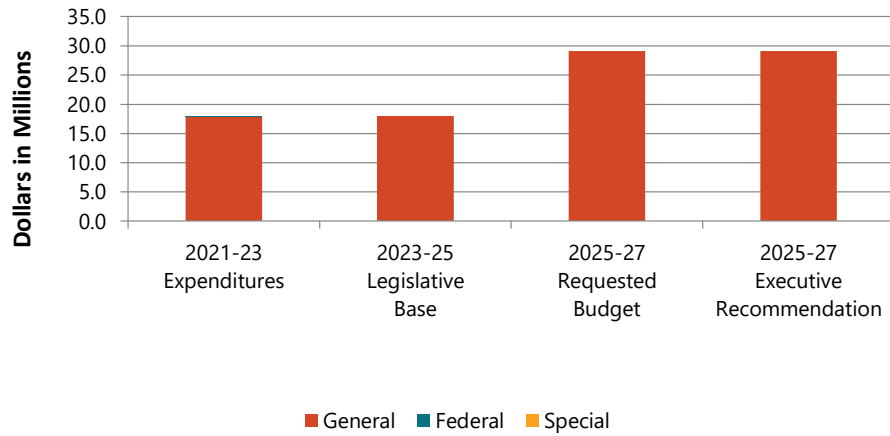
- Restores \$20,000 from special funds removed for the 2023-25 new and vacant FTE funding pool.
- Provides \$11,000 from special funds for anticipated increases in information technology costs.
- Adds \$5,500 from special funds to continue legislative compensation increases.

140 Administrative Hearings

Agency 140

Request/Recommendation Comparison Summary Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	1,292,865	1,446,690	1,494,910	150,014	10.4%	1,596,704
Operating Expenses	735,381	1,582,392	1,579,251	(3,141)	(0.2%)	1,579,251
American Rescue Plan Act	2,800	-	-	-	0.0%	-
Total Line Items	\$2,031,046	\$3,029,082	\$3,074,161	\$146,873	4.8%	\$3,175,955
By Funding Source						
General	-	-	-	-	0.0%	-
Federal	-	-	-	-	0.0%	-
Special	2,031,046	3,029,082	3,074,161	146,873	4.8%	3,175,955
Total Funding Source	\$2,031,046	\$3,029,082	\$3,074,161	\$146,873	4.8%	\$3,175,955
Total FTE	5.00	5.00	5.00	0.00	0.0%	5.00



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.

Executive Budget Recommendation

- Recommends budget as requested.

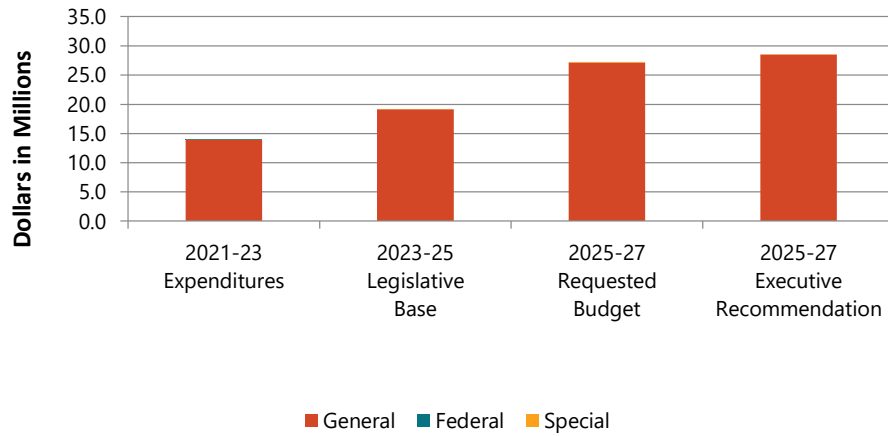
Request/Recommendation Comparison Summary
Biennium: 2025-27

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

Total FTE	0.00	0.00	0.00	0.00	0.0%	0.00
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160 Legislative Council

Agency 160



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.

Executive Budget Recommendation

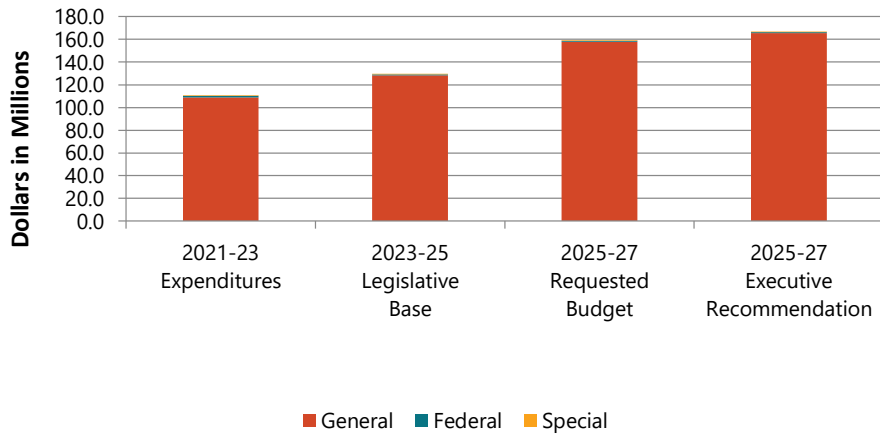
- Recommends budget as requested.

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	11,219,722	14,956,660	21,967,015	8,346,701	55.8%	23,303,361
Operating Expenses	2,533,826	3,780,912	4,991,150	1,210,238	32.0%	4,991,150
Capital Assets	-	6,000	286,000	280,000	4,666.7%	286,000
Information Tech Mgmt Study	-	479,137	-	(479,137)	(100.0%)	-
Acute Psych Resid Care Study	247,000	-	-	-	0.0%	-
CARES Act Funding - 2020	61,373	-	-	-	0.0%	-
Total Line Items	\$14,061,921	\$19,222,709	\$27,244,165	\$9,357,802	48.7%	\$28,580,511
By Funding Source						
General	13,958,156	19,134,709	27,156,165	9,357,802	48.9%	28,492,511
Federal	61,373	-	-	-	0.0%	-
Special	42,392	88,000	88,000	-	0.0%	88,000
Total Funding Source	\$14,061,921	\$19,222,709	\$27,244,165	\$9,357,802	48.7%	\$28,580,511
Total FTE	44.00	45.00	70.00	25.00	55.6%	70.00

180 Judicial Branch

Agency 180



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 trials 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 52 District Court Judges in North Dakota.

Executive Budget Recommendation

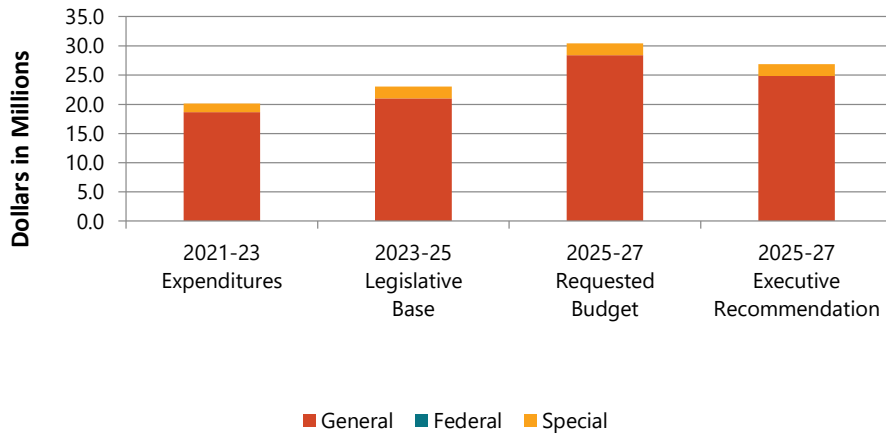
- Recommends budget as submitted.

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	11,335,586	12,456,778	17,441,686	6,125,258	49.2%	18,582,036
Operating Expenses	2,363,591	2,793,759	3,615,266	821,507	29.4%	3,615,266
Capital Assets	82,456	28,500	866,100	837,600	2,938.9%	866,100
New and Vacant FTE	-	8,740,214	-	(8,740,214)	(100.0%)	-
Salaries and Wages	73,686,518	79,576,340	98,624,426	25,531,013	32.1%	105,107,353
Operating Expenses	20,216,387	23,399,399	29,051,994	5,652,595	24.2%	29,051,994
Capital Assets	1,819,504	1,125,220	7,829,016	6,703,796	595.8%	7,829,016
DC - Judges Retirement	136,122	177,340	163,674	(13,666)	(7.7%)	163,674
Judicial Conduct Board	1,234,142	1,399,862	1,616,509	307,353	22.0%	1,707,215
Total Line Items	\$110,874,307	\$129,697,412	\$159,208,671	\$37,225,242	28.7%	\$166,922,654
By Funding Source						
General	108,778,460	128,256,984	157,855,039	37,256,171	29.0%	165,513,155
Federal	1,625,146	906,767	828,632	(51,744)	(5.7%)	855,023
Special	470,702	533,661	525,000	20,815	3.9%	554,476
Total Funding Source	\$110,874,307	\$129,697,412	\$159,208,671	\$37,225,242	28.7%	\$166,922,654
Total FTE	362.00	383.00	406.00	23.00	6.0%	406.00

188 Legal Counsel for Indigents

Agency 188



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 eight regional public defender offices and private attorneys with contracts to provide services.

Executive Budget Recommendation

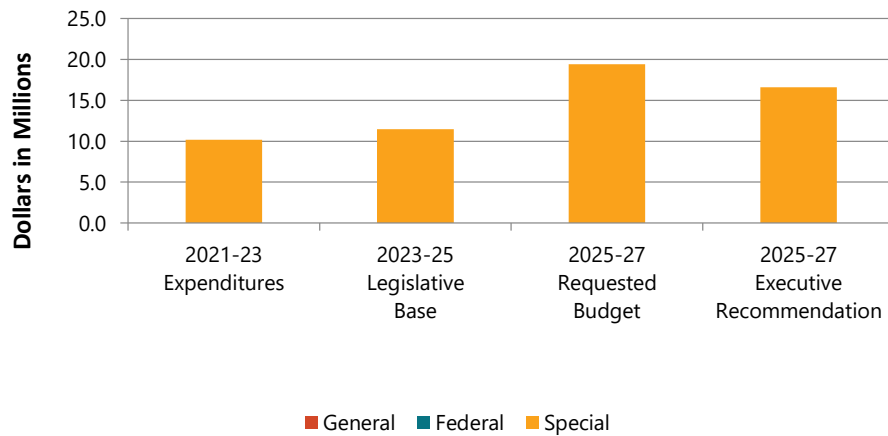
- Recommends \$805,000 from the General Fund for a compensation strategy to help the agency stay in line with other state agencies attorneys pay.
- Provides \$1.5 million from the General Fund to increase the pay rate for contracted attorneys.
- Adds 2.00 FTE private investigator positions at a cost of \$362,120 from the General Fund.
- Restores \$391,375 from the General Fund and \$7,134 from special funds that were removed from agency budgets in 2023-25 for the new and vacant FTE funding pool.

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Legal Counsel for Indigents	20,154,205	23,022,372	30,435,172	3,847,458	16.7%	26,869,830
Total Line Items	\$20,154,205	\$23,022,372	\$30,435,172	\$3,847,458	16.7%	\$26,869,830
By Funding Source						
General	18,648,042	20,999,305	28,400,085	3,816,263	18.2%	24,815,568
Federal	-	-	-	-	0.0%	-
Special	1,506,163	2,023,067	2,035,087	31,195	1.5%	2,054,262
Total Funding Source	\$20,154,205	\$23,022,372	\$30,435,172	\$3,847,458	16.7%	\$26,869,830
Total FTE	40.00	41.00	46.00	2.00	4.9%	43.00

190 Retirement and Investment

Agency 190



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 in the preceding decade. The investment program has grown to approximately \$19 billion in assets under management on behalf of more than 25 client funds; and the retirement program serves over 20,000 members with more than 200 state K-12 employers.

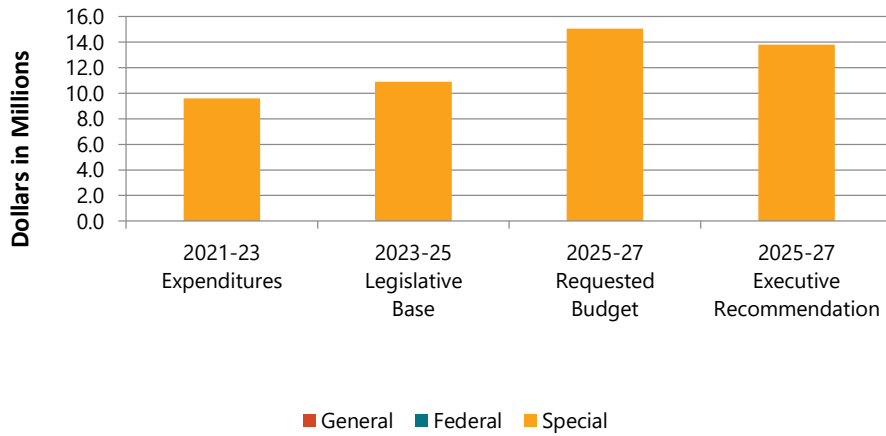
Executive Budget Recommendation

- Adds \$1.2 million in special fund authority for the second year salaries of the new internal investment positions.
- Adds 1.00 FTE internal audit position to assist with compliance needs related to the internal investment program.
- Restores \$1.8 million from special funds that were removed from agency budgets in 2023-25 for the new and vacant FTE funding pool.

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	5,801,640	8,988,467	15,184,481	3,663,279	40.8%	12,651,746
Operating Expenses	2,171,933	2,869,937	4,026,133	891,271	31.1%	3,761,208
Capital Assets	2,149,787	(574,900)	-	574,900	(100.0%)	-
Contingency	85,832	200,000	200,000	-	0.0%	200,000
Total Line Items	\$10,209,191	\$11,483,504	\$19,410,614	\$5,129,450	44.7%	\$16,612,954
By Funding Source						
General	-	-	-	-	0.0%	-
Federal	-	-	-	-	0.0%	-
Special	10,209,191	11,483,504	19,410,614	5,129,450	44.7%	16,612,954
Total Funding Source	\$10,209,191	\$11,483,504	\$19,410,614	\$5,129,450	44.7%	\$16,612,954
Total FTE	19.00	34.00	44.00	1.00	2.9%	35.00

192 Public Employees Retirement System



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)

Executive Budget Recommendation

- Restores 2.00 FTE and associated funding that was removed as part of the budget reduction.
- Adds \$246,289 in special fund authority for increased operating costs.
- Provides \$539,595 in one-time special fund authority for additional developers to work on automating the business system.
- Restores \$1.2 million from special funds that were removed from agency budgets in 2023-25 for the new and vacant FTE funding pool.

192 Public Employees Retirement System

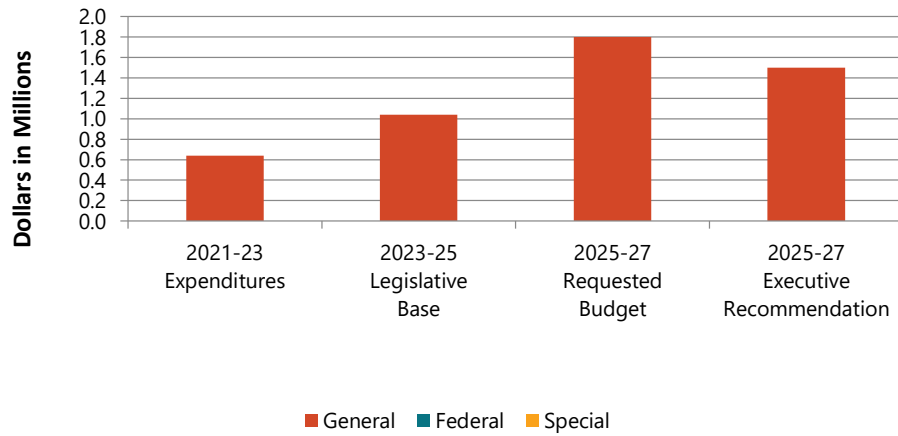
Agency 192

Request/Recommendation Comparison Summary Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	7,004,919	8,188,915	11,503,856	2,112,852	25.8%	10,301,767
Operating Expenses	2,342,057	2,412,712	3,292,913	853,951	35.4%	3,266,663
Capital Assets	257,600	-	-	-	0.0%	-
Contingency	-	250,000	250,000	-	0.0%	250,000
OASIS Insurance Benefits	-	47,027	-	(47,027)	(100.0%)	-
Total Line Items	\$9,604,575	\$10,898,654	\$15,046,769	\$2,919,776	26.8%	\$13,818,430
By Funding Source						
General	-	-	-	-	0.0%	-
Federal	-	-	-	-	0.0%	-
Special	9,604,575	10,898,654	15,046,769	2,919,776	26.8%	13,818,430
Total Funding Source	\$9,604,575	\$10,898,654	\$15,046,769	\$2,919,776	26.8%	\$13,818,430
Total FTE	35.50	40.50	47.50	0.00	0.0%	40.50

195 Ethics Commission

Agency 195



Statutory Authority

North Dakota Constitution Article XIV and North Dakota Century Code Section 54-66.

Agency Description

North Dakota voters approved a constitutional amendment in November 2018 to establish an Ethics Commission to strengthen the confidence of

the people in their government. On January 5, 2019 Article IXV of the North Dakota Constitution became effective establishing the North Dakota Ethics Commission.

The Commission consists of five members appointed by consensus agreement of the Governor and the Senate majority and minority Leaders. As a state agency, the Commission includes an Executive Director and an Office Manager.

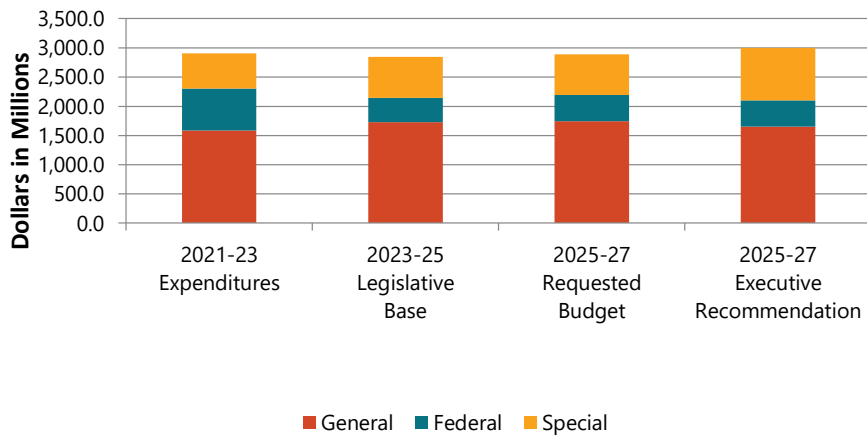
The Commission is tasked with developing rules and ensuring an open, ethical and accountable government through a prompt and fair complaint process.

Executive Budget Recommendation

- Provides \$135,000 one-time and \$60,000 ongoing from the General Fund for a case management system.
- Provides \$50,000 from the General Fund as a contingency that can only be used for professional fees and services if needed during the biennium for services such as attorney fees or investigator fees.
- Restores \$71,907 General Fund removed from the agency's 2023-25 budget for the new and vacant FTE funding pool.

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Ethics Commission	641,848	1,041,374	1,801,120	459,325	44.1%	1,500,699
Total Line Items	\$641,848	\$1,041,374	\$1,801,120	\$459,325	44.1%	\$1,500,699
By Funding Source						
General	641,848	1,041,374	1,801,120	459,325	44.1%	1,500,699
Federal	-	-	-	-	0.0%	-
Special	-	-	-	-	0.0%	-
Total Funding Source	\$641,848	\$1,041,374	\$1,801,120	\$459,325	44.1%	\$1,500,699
Total FTE	1.00	3.00	4.00	0.00	0.0%	3.00



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

Responsibilities charged to the Superintendent of Public Instruction require the enforcement of all state statutes and federal regulations pertaining to the establishment and maintenance of public schools and related programs. Specifically, the duties include:

- Supervise the provision of elementary and secondary education; approve schools; manage a system of background checks for private and parochial schools; approve school construction; approve the school calendar; implement a uniform system of school district accounting, budgeting, and reporting; and administer school district aid and transportation.
- Administer statewide accreditation through Cognia, provide guidance relating to home education, and implement principal and teacher evaluation support.
- Develop course content standards and assessments.
- Direct school district annexation, reorganization, and dissolution efforts.
- Communicate administrative rules.

- Collaborate with the Departments of Commerce and Human Services to deliver prekindergarten community grants.
- Administer state and federal programs identified in state law.
- Chair the board of the nominating committee for the state Board of Higher Education.
- Supervise the ND School for the Deaf/Resource Center for Deaf and Hard of Hearing, ND Vision Services/School for the Blind, and the ND State Library.
- Develop teacher contracts and personnel policies needed for administration of state-supported schools (NDSB/RCDHH and NDVS/SB).
- Implement and administer the ND Academic and ND Career and Technical Education Scholarship programs.
- Establish common goals to align and coordinate educational efforts that support the work of the joint board, professional development, and the implementation of high school graduation requirements.
- Support Local Education Agencies with technical and professional support.

Executive Budget Recommendation

- Provides a two percent increase in the integrated formula rate for each year of the biennium. The cost is \$60.0 million and increases the per student pupil rate to \$11,293 for FY 2026 and \$11,519 for FY 2027.
- Provides \$5.0 million in one-time funding from the Foundation Aid Stabilization Fund for Be Legendary school board training (\$1.5 million), teacher retention program (\$2.0 million) and 2 Revolutions (\$1.5 million).
- Increases funding for teacher mentoring by \$2.0 million from the General Fund to expand the program to a three year mentorship.
- Adds \$50.0 million in one-time funding from the Strategic Investment and Improvements Fund to start a pilot program for educational savings accounts, which could be accessed by public, private and home schooled students.
- Restores \$295,820 from the General Fund, \$492,509 from federal funds and \$1,486 from special funds that were removed from agency budgets in 2023-25 for the new and vacant FTE funding pool.

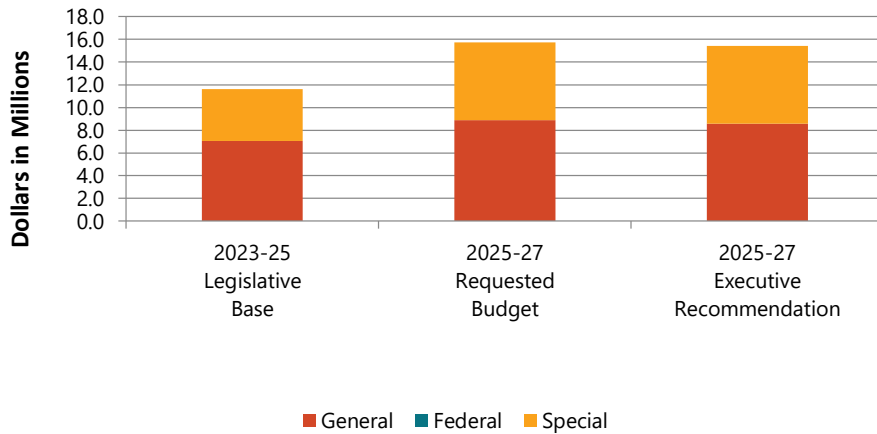
**Request/Recommendation Comparison Summary
Biennium: 2025-27**

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries & Wages	14,735,440	19,964,765	21,778,077	2,289,097	11.5%	22,253,862
Operating Expenses	28,086,397	32,793,320	46,528,279	5,705,819	17.4%	38,499,139
Integrated Formula Payments	2,068,033,841	2,299,674,851	2,299,674,851	60,000,000	2.6%	2,359,674,851
Grants-Special Education	18,803,871	24,000,000	24,000,000	-	0.0%	24,000,000
Disabilities Ed. Act Grant	5,594,064	-	-	-	0.0%	-
Grants- Transportation	57,933,279	58,100,000	58,100,000	-	0.0%	58,100,000
Grants-Program Grants	-	24,512,000	21,141,027	(3,970,973)	(16.2%)	20,541,027
Grants-Pass Thru Grants	29,116,139	3,569,000	3,569,000	53,500,000	1,499.0%	57,069,000
Grants-Other Grants	389,122,025	375,431,893	409,738,893	34,307,000	9.1%	409,738,893
Power School	5,233,000	5,775,000	5,775,000	-	0.0%	5,775,000
Emergency Ed. Relief-Schools	273,078,732	-	-	-	0.0%	-
Emergency Ed. Relief-State	12,378,602	-	-	-	0.0%	-
Assist to Nonpublic Schools	379,788	-	-	-	0.0%	-
Homeless Children & Youth Prog	847,681	-	-	-	0.0%	-
Auto Reporting System Rewrite	606,505	-	-	-	0.0%	-
Gov-Emergency Ed. Relief Fund	3,035,507	-	-	-	0.0%	-
National Board Certification	176,290	176,290	176,290	-	0.0%	176,290
Total Line Items	\$2,907,161,161	\$2,843,997,119	\$2,890,481,417	\$151,830,943	5.3%	\$2,995,828,062
By Funding Source						
General	1,584,930,351	1,728,750,445	1,744,213,549	(73,325,229)	(4.2%)	1,655,425,216
Federal	717,361,147	418,326,398	447,796,421	29,779,756	7.1%	448,106,154
Special	604,869,663	696,920,276	698,471,447	195,376,416	28.0%	892,296,692
Total Funding Source	\$2,907,161,161	\$2,843,997,119	\$2,890,481,417	\$151,830,943	5.3%	\$2,995,828,062

Total FTE	86.25	86.25	86.25	0.00	0.0%	86.25
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204 Center for Distance Education

Agency 204



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.

Executive Budget Recommendation

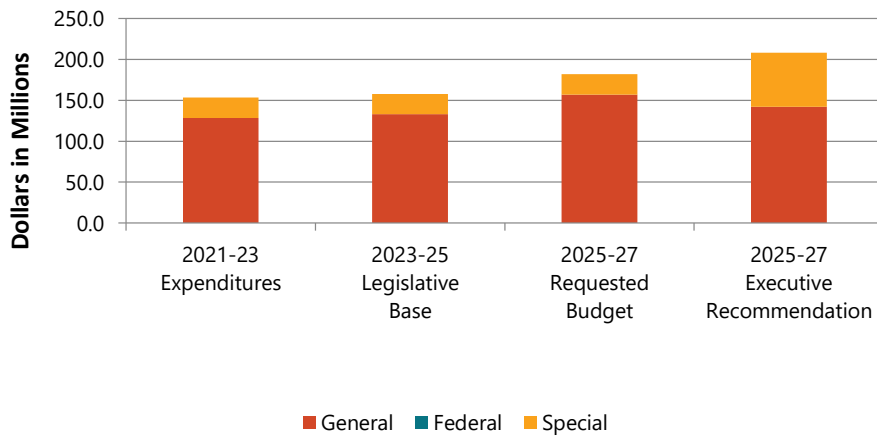
- Adds \$2.0 million in special fund authority to help cover the cost of adjuncts due to increased enrollments.
- Provides funding for an additional 2.20 FTE.
- Adds \$280,972 from the General Fund for two new tuition assistance programs for homeschoolers and for the military pathway.
- Restores \$485,655 from the General Fund for funds removed from agency budgets in 2023-25 for the new and vacant FTE funding pool.

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Center for Distance Education	-	11,613,483	15,721,419	3,815,560	32.9%	15,429,043
Total Line Items	\$0	\$11,613,483	\$15,721,419	\$3,815,560	32.9%	\$15,429,043
By Funding Source						
General	-	7,063,483	8,889,981	1,517,422	21.5%	8,580,905
Federal	-	-	-	-	0.0%	-
Special	-	4,550,000	6,831,438	2,298,138	50.5%	6,848,138
Total Funding Source	\$0	\$11,613,483	\$15,721,419	\$3,815,560	32.9%	\$15,429,043
Total FTE	0.00	30.80	33.00	2.20	7.1%	33.00

215 University System

Agency 215



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.

Executive Budget Recommendation

- Provides \$1.0 million from the General Fund for an increase in the North Dakota state grant.
- Provides one-time funding of \$450,000 from the General Fund for the Dakota Digital Academy.
- Provides one-time funding of \$1.5 million from the General Fund for the Dual Credit Scholarship.
- Provides one-time funding of \$1.5 million from the General Fund for the Professional Exchange Program.
- Provides one-time funding of \$1.1 million from the General Fund for the Nursing Education Consortium.
- Provides for a one-time transfer from the Strategic Investment and Improvements Fund of \$20.0 million to the Capital Building Fund.
- Provides one-time funding of \$30.0 million from the Strategic Investment and Improvements Fund for the education challenge grant program.
- Provides one-time funding of \$10.0 million from the Strategic Investment and Improvements Fund for the enterprise resource planning.

Request/Recommendation Comparison Summary
Biennium: 2025-27

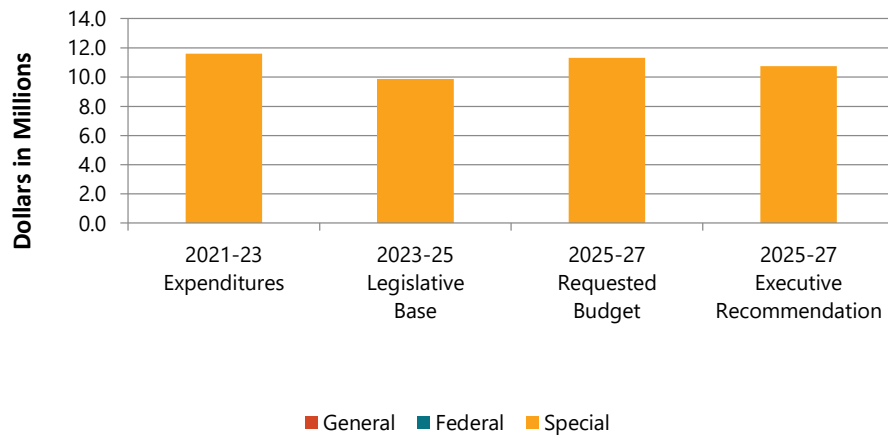
Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Capital Assets	13,329,707	11,197,896	10,261,375	(936,521)	(8.4%)	10,261,375
Tier III Capital Building Fund	555,556	-	-	-	0.0%	-
Student Fin. Assist Grants	24,469,281	29,917,306	31,917,306	1,000,000	3.3%	30,917,306
Veterans Assistance Programs	277,875	454,875	454,875	-	0.0%	454,875
Scholars Program	1,844,610	1,807,115	1,807,115	-	0.0%	1,807,115
Nursing Education Consortium	1,356,000	1,356,000	3,405,000	1,100,000	81.1%	2,456,000
Native American Scholarship	572,295	1,000,000	1,000,000	-	0.0%	1,000,000
Math Pathways	76,545	-	-	-	0.0%	-
Technology	59,622,351	71,044,471	82,922,903	14,670,649	20.6%	85,715,120
Education Challenge Fund	11,150,000	-	-	30,000,000	0.0%	30,000,000
Education Incentive Programs	260,000	260,000	260,000	-	0.0%	260,000
Tribal Community College Grnts	1,000,000	1,400,000	1,400,000	-	0.0%	1,400,000
Academic & Tech Ed Scholarship	15,205,250	17,216,749	17,216,749	-	0.0%	17,216,749
Student Exchange	3,992,099	3,699,342	5,199,342	1,500,000	40.5%	5,199,342
Planned Obsolescence of Core IT Infrastructure	-	-	2,600,000	-	0.0%	-
NASA EPSCOR	342,000	342,000	342,000	-	0.0%	342,000
High Demand Workforce Development	-	-	3,000,000	-	0.0%	-
Student Mental Health	180,933	284,400	284,400	-	0.0%	284,400
Competitive Research Program	5,685,750	5,685,750	5,685,750	-	0.0%	5,685,750
Biennium Carryover	494,397	-	-	-	0.0%	-
Dual-Credit Program	1,500,000	-	1,500,000	1,500,000	0.0%	1,500,000
System Governance	11,056,470	11,513,608	11,553,392	1,094,147	9.5%	12,607,755
Shared Campus Services	685,034	800,000	1,000,000	-	0.0%	800,000
Dakota Digital Academy	-	-	450,000	450,000	0.0%	450,000
Total Line Items	\$153,656,153	\$157,979,512	\$182,260,207	\$50,378,275	31.9%	\$208,357,787

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Funding Source						
General	128,496,640	133,218,615	157,210,350	9,252,242	6.9%	142,470,857
Federal	-	-	-	-	0.0%	-
Special	25,159,513	24,760,897	25,049,857	41,126,033	166.1%	65,886,930
Total Funding Source	\$153,656,153	\$157,979,512	\$182,260,207	\$50,378,275	31.9%	\$208,357,787
Total FTE	158.83	162.83	173.83	6.00	3.7%	168.83

226 Trust Lands

Agency 226



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, 2.567 million mineral acres, and \$6.27 billion of assets (loans, marketable securities, and cash equivalents) as of June 30, 2021. The surface acres major source of income comes from grazing and agricultural leases, with significant revenue generated from rights-of-

way, surface damage agreements and construction aggregate mining. The mineral acres are offered for oil, gas, coal, gravel, scoria leasing with significant revenue generated from bonus and royalty payments.

The Department also manages four 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 \$1.07 billion as of June 30, 2021.

The Department administers the Uniform Unclaimed Property Act. In this roll 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.

The Department also 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, 2022, approximately \$400,000 remains to be distributed.

Executive Budget Recommendation

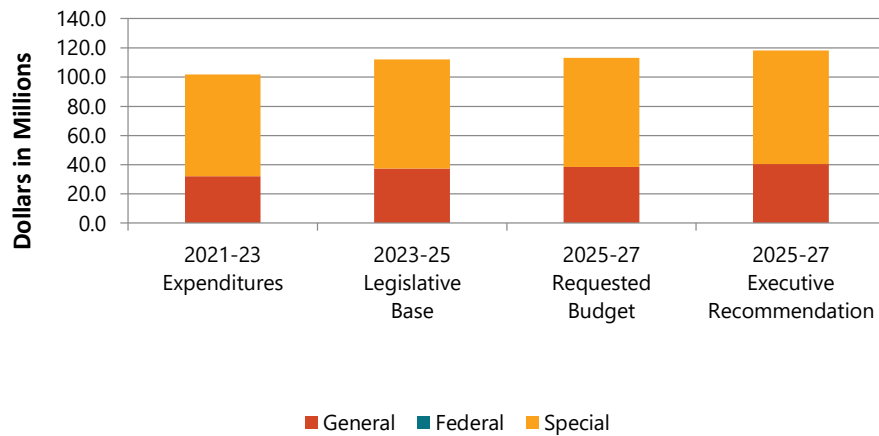
- Adds funding from special funds for 1.00 FTE for Diversified Revenue Officer.
- Adds \$100,000 of special funds for data processing expenses.
- Adds \$50,000 of special funds for rent and lease expenses.
- Restores \$969,057 of special funds removed from agency budgets in 2023-25 for the new and vacant FTE funding pool.
- Recommends transferring unclaimed property from the Department of Trust Lands to the Office of State Treasurer, which includes the transfer of 4.00 FTE and \$858,388 of special funds.

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	6,269,915	8,005,331	9,543,914	1,020,631	12.7%	9,025,962
Operating Expenses	1,432,043	1,763,694	1,660,232	(138,462)	(7.9%)	1,625,232
Capital Assets	3,009,054	-	-	-	0.0%	-
Grants	867,196	-	-	-	0.0%	-
Contingencies	-	100,000	100,000	-	0.0%	100,000
Energy Infrastructure & Impact	16,169	-	-	-	0.0%	-
Total Line Items	\$11,594,377	\$9,869,025	\$11,304,146	\$882,169	8.9%	\$10,751,194
By Funding Source						
General	-	-	-	-	0.0%	-
Federal	-	-	-	-	0.0%	-
Special	11,594,377	9,869,025	11,304,146	882,169	8.9%	10,751,194
Total Funding Source	\$11,594,377	\$9,869,025	\$11,304,146	\$882,169	8.9%	\$10,751,194
Total FTE	30.00	33.00	35.00	(3.00)	(9.1%)	30.00

227 Bismarck State College

Agency 227



Statutory Authority

North Dakota Century Code Chapter 15-10-01.

Agency Description

As North Dakota's Polytechnic Institution, Bismarck State College (BSC) 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.

Executive Budget Recommendation

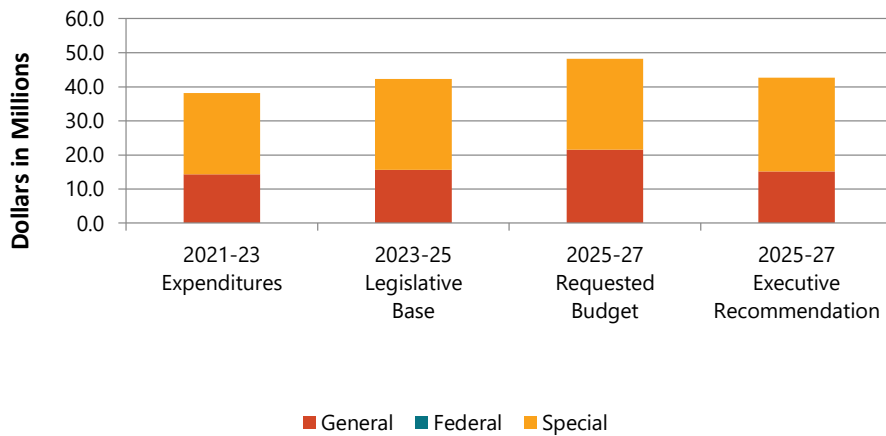
- Provides \$24,168 from the General Fund higher education funding formula due to an increase in adjusted student credits.
- Restores \$1.1 million of agency's budget reduction from the General Fund.
- Provides \$359,847 from the General Fund for one-time 23-25 formula adjustment.
- Provides \$40.2 million from the General Fund for the state share of campus operations at \$121.42 per adjusted student credit hour, a 10 percent increase in the base funding multiplier.

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Campus Operations	96,339,892	110,026,302	110,677,515	5,671,848	5.2%	115,698,150
Capital Assets	5,539,808	1,922,561	2,444,499	521,938	27.1%	2,444,499
Total Line Items	\$101,879,700	\$111,948,863	\$113,122,014	\$6,193,786	5.5%	\$118,142,649
By Funding Source						
General	31,952,905	37,381,910	38,536,468	3,142,216	8.4%	40,524,126
Federal	-	-	-	-	0.0%	-
Special	69,926,795	74,566,953	74,585,546	3,051,570	4.1%	77,618,523
Total Funding Source	\$101,879,700	\$111,948,863	\$113,122,014	\$6,193,786	5.5%	\$118,142,649
Total FTE	332.90	335.33	338.25	2.92	0.9%	338.25

228 Lake Region State College

Agency 228



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 and Mayville.

Executive Budget Recommendation

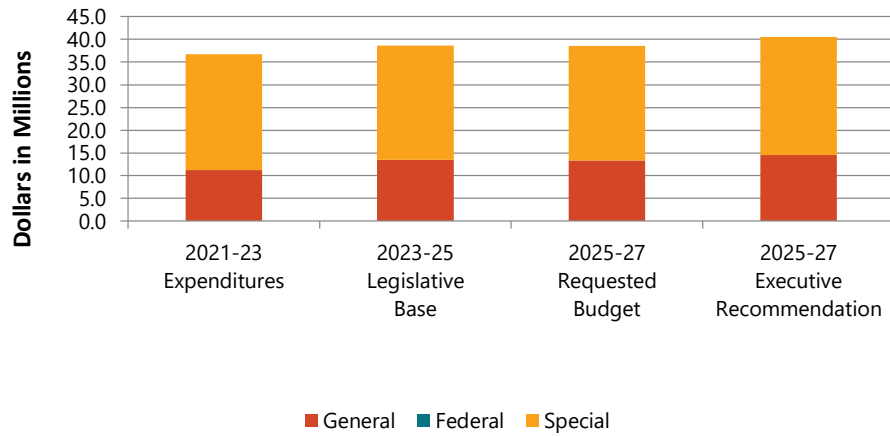
- Reduces \$609,933 from the General Fund higher education funding formula due to a decrease in adjusted student credits.
- Restores \$452,115 of agency's budget reduction from the General Fund.
- Provides \$104,307 from the General Fund for one-time 23-25 formula adjustment.
- Provides \$15.1 million from the General Fund for the state share of campus operations at \$121.42 per adjusted student credit hour, a 10 percent increase in the base funding multiplier.

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Campus Operations	36,778,236	41,913,733	41,771,779	431,177	1.0%	42,344,910
Capital Assets	1,372,910	362,667	6,450,008	-	0.0%	362,667
Total Line Items	\$38,151,146	\$42,276,400	\$48,221,787	\$431,177	1.0%	\$42,707,577
By Funding Source						
General	14,350,086	15,674,803	21,609,958	(499,994)	(3.2%)	15,174,809
Federal	-	-	-	-	0.0%	-
Special	23,801,060	26,601,597	26,611,829	931,171	3.5%	27,532,768
Total Funding Source	\$38,151,146	\$42,276,400	\$48,221,787	\$431,177	1.0%	\$42,707,577
Total FTE	115.76	120.59	115.15	(5.44)	(4.5%)	115.15

229 Williston State College

Agency 229



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.

Executive Budget Recommendation

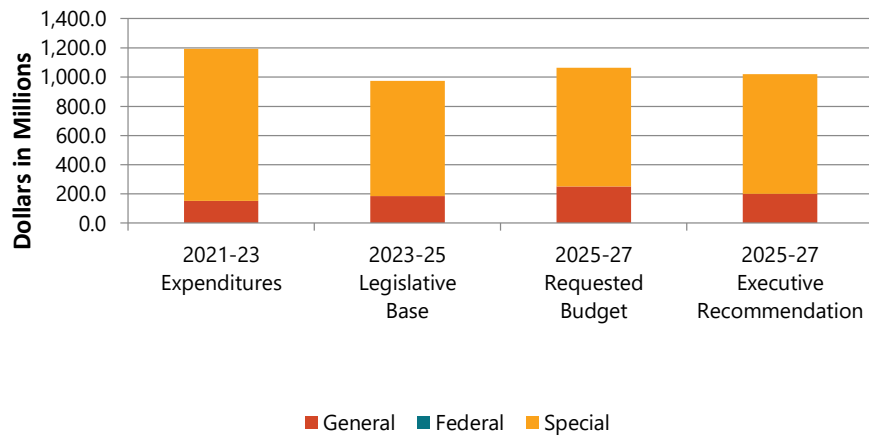
- Reduces \$524,733 from the General Fund higher education funding formula due to a decrease in adjusted student credits.
- Restores \$388,867 of agency's budget reduction from the General Fund.
- Provides \$1.5 million from the General Fund for one-time Healthcare program startup expenses.
- Provides \$13.1 million from the General Fund for the state share of campus operations at \$121.42 per adjusted student credit hour, a 10 percent increase in the base funding multiplier.

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Campus Operations	34,232,727	37,378,349	36,682,027	1,337,369	3.6%	38,715,718
Capital Assets	2,458,586	1,261,968	1,832,768	570,800	45.2%	1,832,768
Total Line Items	\$36,691,313	\$38,640,317	\$38,514,795	\$1,908,169	4.9%	\$40,548,486
By Funding Source						
General	11,243,134	13,485,325	13,351,114	1,111,357	8.2%	14,596,682
Federal	-	-	-	-	0.0%	-
Special	25,448,179	25,154,992	25,163,681	796,812	3.2%	25,951,804
Total Funding Source	\$36,691,313	\$38,640,317	\$38,514,795	\$1,908,169	4.9%	\$40,548,486
Total FTE	101.29	102.83	99.74	(3.09)	(3.0%)	99.74

230 University of North Dakota

Agency 230



Statutory Authority

North Dakota Constitution Articles VIII and IX; North Dakota Century Code Sections 15-11 and 15-22.

Agency Description

The University of North Dakota (UND) 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.

Executive Budget Recommendation

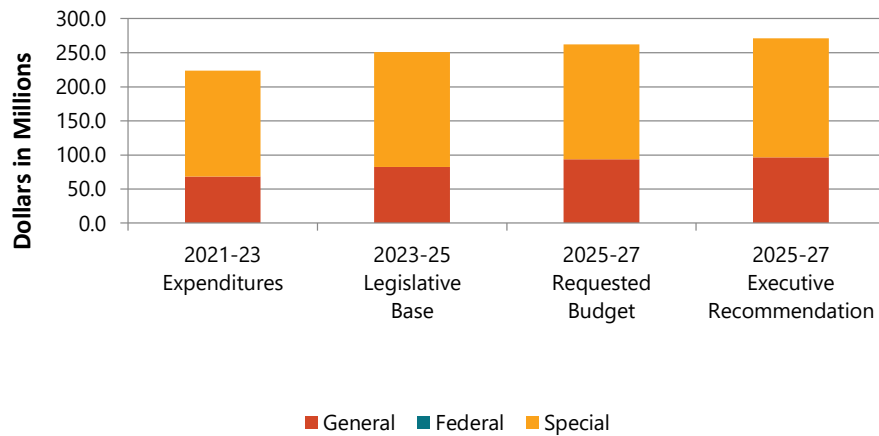
- Provides \$329,005 from the General Fund higher education funding formula due to an increase in adjusted student credits.
- Restores \$5.5 million of the agency's budget reduction from the General Fund.
- Provides one-time funding of \$2.0 million for high performance computing for research.
- Provides \$194.7 million from the General Fund for the state share of campus operations at \$80.47 per adjusted student credit hour, a 10 percent increase in the base funding multiplier.

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Campus Operations	989,450,426	967,725,670	973,822,934	42,219,551	4.4%	1,009,945,221
Capital Assets	203,163,977	4,411,566	83,911,566	-	0.0%	4,411,566
Research Network	-	2,500,000	6,500,000	2,000,000	80.0%	4,500,000
Total Line Items	\$1,192,614,403	\$974,637,236	\$1,064,234,500	\$44,219,551	4.5%	\$1,018,856,787
By Funding Source						
General	151,781,527	184,155,380	249,699,635	15,093,205	8.2%	199,248,585
Federal	-	-	-	-	0.0%	-
Special	1,040,832,876	790,481,856	814,534,865	29,126,346	3.7%	819,608,202
Total Funding Source	\$1,192,614,403	\$974,637,236	\$1,064,234,500	\$44,219,551	4.5%	\$1,018,856,787
Total FTE	2,059.98	2,060.56	2,191.95	131.39	6.4%	2,191.95

232 UND School of Medicine

Agency 232



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 School of Medicine and Health Sciences (SMHS) is recognized nationally as one of the outstanding community-

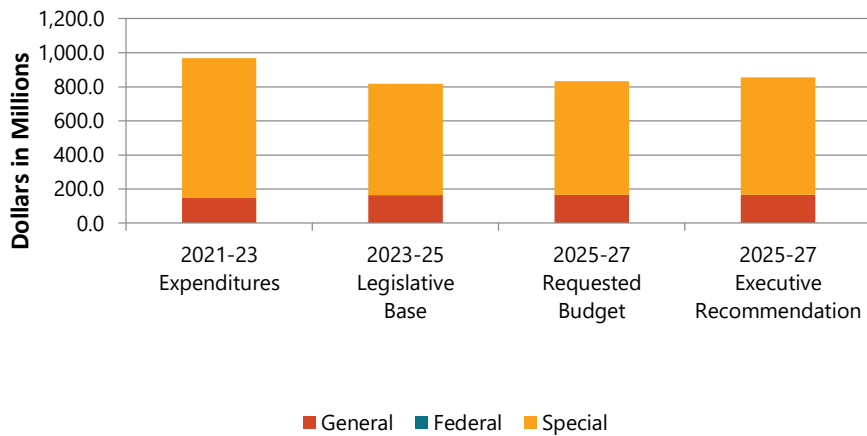
based medical schools in the country and is a model for high-quality educational programs, efficiently delivered, with an emphasis on primary care. In addition to medical student and resident education, the SMHS provides educational opportunities for a wide variety of biomedical researches and allied 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.

Executive Budget Recommendation

- Provides \$8.1 million from the General Fund higher education funding formula due to an increase in adjusted student credits.
- Restores \$2.4 million of the agency's budget reduction from the General Fund.
- Provides \$86.2 million from the General Fund for the state share of campus operations at \$80.47 per adjusted student credit hour, a 10 percent increase in the base funding multiplier.

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Campus Operations	223,781,678	240,396,968	251,286,537	19,778,968	8.2%	260,175,936
Health Care Workforce	-	10,676,150	10,676,150	-	0.0%	10,676,150
Total Line Items	\$223,781,678	\$251,073,118	\$261,962,687	\$19,778,968	7.9%	\$270,852,086
By Funding Source						
General	68,122,959	82,831,276	93,700,494	14,002,494	16.9%	96,833,770
Federal	-	-	-	-	0.0%	-
Special	155,658,719	168,241,842	168,262,193	5,776,474	3.4%	174,018,316
Total Funding Source	\$223,781,678	\$251,073,118	\$261,962,687	\$19,778,968	7.9%	\$270,852,086
Total FTE	492.67	488.83	529.06	40.23	8.2%	529.06



Statutory Authority

North Dakota Constitution, Section 215; North Dakota Century Code Chapter 15-12.

Agency Description

North Dakota State University (NDSU) is the state’s 1862 land grant institution and serves the state by bringing educational opportunities and research solutions to the people of North Dakota. NDSU’s commitment remains focused on affordable access to a high-quality education for students and serving state interests in a manner demonstrating sound stewardship and accountability. NDSU’s success has led to higher national and international visibility, not just for itself but the entire state, and most importantly, more substantial contributions to the success of North Dakota and the nation.

NDSU offers undergraduate, masters and doctoral degrees as well as undergraduate and graduate certificate programs. While the significant majority of its students are in-person, NDSU also offers online options and is committed to expanding its online and hybrid offerings.

NDSU leads the state in the enrollment of first-time freshmen, and remains the largest university in the state in terms of overall full-time

enrollment. Signature programs include Engineering (largest discipline enrollment), Agriculture (largest NDSU research productivity), and Health Professions (2nd largest discipline enrollment with nationally ranked programs for Pharmacy and Nursing).

NDSU collaborates with many institutions across the country and the state. Some of these relationships include research collaborations with other leading research universities throughout the country, administrative service agreements with other institutions within the North Dakota University System (NDUS) whereby NDSU provides administrative support (e.g., payroll) to those institutions, transfer agreements designed to facilitate student transfers within the NDUS, and joint-degree programs where institutions within the NDUS collaborate on degree programs.

NDSU continues to evolve, adapt and thrive, and continues its commitment to affordability, efficiency and productivity. That commitment is reflected in the success of the students, local and service region communities and the statewide economic interests served. NDSU remains committed to addressing the needs and aspirations of North Dakota by building on the land grant foundation.

Executive Budget Recommendation

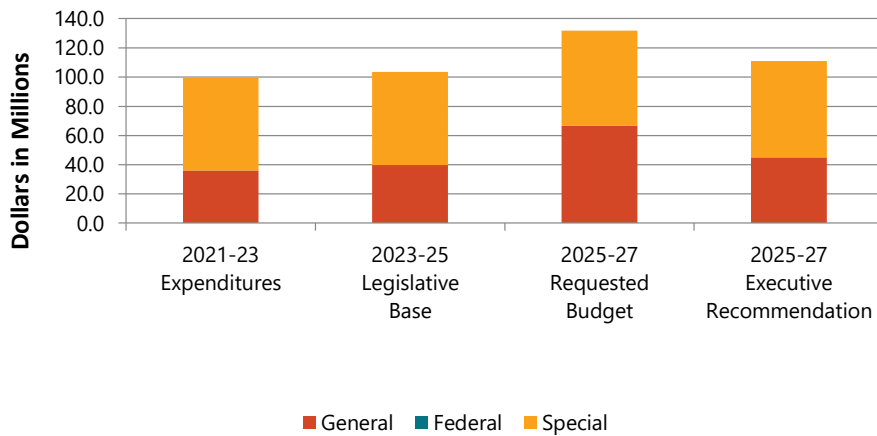
- Reduces \$6.3 million from the General Fund higher education funding formula due to a decrease in adjusted student credits.
- Restores \$4.7 million of the agency’s budget reduction from the General Fund.
- Provides \$1.8 million from the General Fund for one-time 23-25 formula adjustment.
- Provides one-time funding of \$2.0 million from the General Fund for high-performance computing for research.
- Provides \$13.0 million of special fund authority for a practice wrestling facility.
- Provides \$158.6 million from the General Fund for the state share of campus operations at \$80.47 per adjusted student credit hour, a 10 percent increase in the base funding multiplier.

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Campus Operations	852,755,535	807,365,091	805,924,641	22,035,434	2.7%	829,400,525
Capital Assets	114,562,405	7,799,104	7,799,104	-	0.0%	7,799,104
Capital Improv-Off System	-	-	13,000,000	13,000,000	0.0%	13,000,000
Research Network	-	2,500,000	6,500,000	2,000,000	80.0%	4,500,000
Total Line Items	\$967,317,940	\$817,664,195	\$833,223,745	\$37,035,434	4.5%	\$854,699,629
By Funding Source						
General	148,221,763	163,746,765	166,215,482	1,262,643	0.8%	165,009,408
Federal	-	-	-	-	0.0%	-
Special	819,096,177	653,917,430	667,008,263	35,772,791	5.5%	689,690,221
Total Funding Source	\$967,317,940	\$817,664,195	\$833,223,745	\$37,035,434	4.5%	\$854,699,629
Total FTE	1,829.43	1,867.50	1,805.96	(61.54)	(3.3%)	1,805.96

238 North Dakota State School of Science

Agency 238



Statutory Authority

North Dakota Century Code 15-13-01.

Agency Description

North Dakota State College of Science (NDSCS) provides educational programs and services that 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.

Executive Budget Recommendation

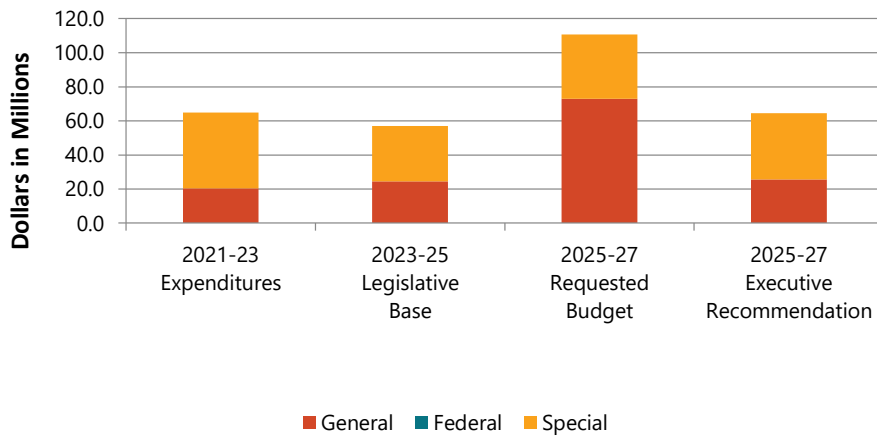
- Provides \$2.2 million from the General Fund higher education funding formula due to an increase in adjusted student credits.
- Restores \$1.3 million of the agency's budget reduction from the General Fund.
- Provides \$45.1 million from the General Fund for the state share of campus operations at \$121.42 per adjusted student credit hour, a 10 percent increase in the base funding multiplier.

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Campus Operations	94,742,390	102,490,255	105,985,309	7,481,924	7.3%	109,972,179
Capital Assets	4,739,535	1,012,379	25,772,109	-	0.0%	1,012,379
Total Line Items	\$99,481,925	\$103,502,634	\$131,757,418	\$7,481,924	7.2%	\$110,984,558
By Funding Source						
General	36,045,365	39,857,537	66,856,318	5,208,346	13.1%	45,065,883
Federal	-	-	-	-	0.0%	-
Special	63,436,560	63,645,097	64,901,100	2,273,578	3.6%	65,918,675
Total Funding Source	\$99,481,925	\$103,502,634	\$131,757,418	\$7,481,924	7.2%	\$110,984,558
Total FTE	311.61	313.95	326.54	12.59	4.0%	326.54

239 Dickinson State University

Agency 239



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 two colleges, the College of Arts and Sciences, and the College of Education, Business, and Applied Sciences. 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.

Executive Budget Recommendation

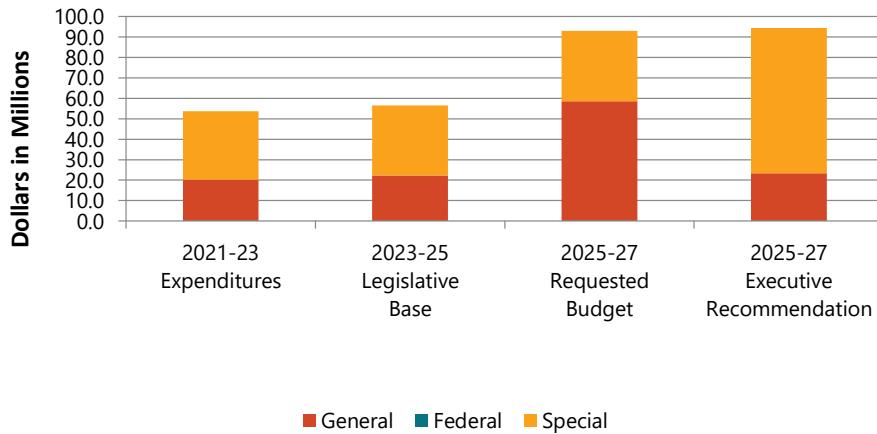
- Reduces \$681,676 from the General Fund higher education funding formula due to a decrease in adjusted student credits.
- Restores \$712,907 of agency's budget reduction from the General Fund.
- Provides one-time funding of \$107,519 from the General Fund for 23-25 formula adjustment.
- Provides \$5.0 million of special fund authority for Woods Hall.
- Provides \$25.4 million from the General Fund for the state share of campus operations at \$114.14 per adjusted student credit hour, a 10 percent increase in the base funding multiplier.

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Campus Operations	56,293,524	56,728,746	56,775,841	2,344,990	4.1%	59,073,736
Capital Assets	8,578,947	409,078	48,909,078	-	0.0%	409,078
Capital Improv-Off System	-	-	5,000,000	5,000,000	0.0%	5,000,000
Total Line Items	\$64,872,471	\$57,137,824	\$110,684,919	\$7,344,990	12.9%	\$64,482,814
By Funding Source						
General	20,322,544	24,439,995	72,976,461	1,086,274	4.4%	25,526,269
Federal	-	-	-	-	0.0%	-
Special	44,549,927	32,697,829	37,708,458	6,258,716	19.1%	38,956,545
Total Funding Source	\$64,872,471	\$57,137,824	\$110,684,919	\$7,344,990	12.9%	\$64,482,814
Total FTE	175.50	178.00	170.80	(7.20)	(4.0%)	170.80

240 Mayville State University

Agency 240



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

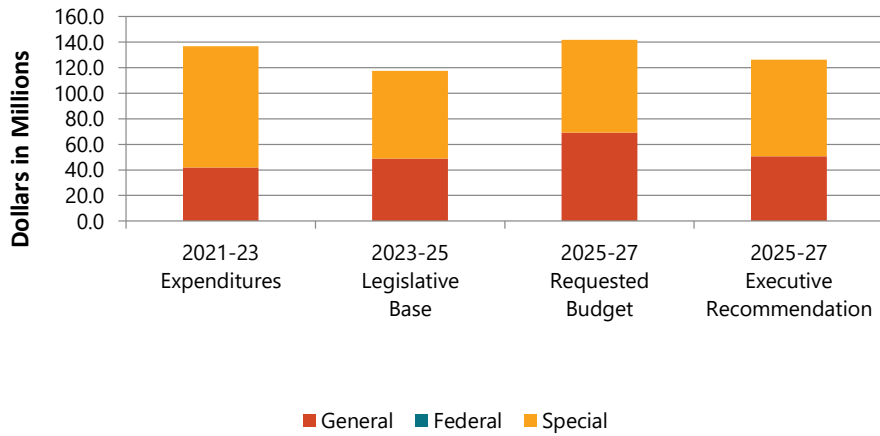
prepare students for careers in business, health and physical fitness, science, mathematics and nursing. Students can also pursue a Masters of Arts in Teaching (MAT), Masters of Science in Nursing or continue study in professional and graduate schools. Distance and online education has allowed MaSU to 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.

Executive Budget Recommendation

- Reduces \$544,429 from the General Fund higher education funding formula due to a decrease in adjusted student credits.
- Restores \$652,115 of agency's budget reduction from the General Fund.
- Provides one-time funding of \$34.9 million from the Strategic Investment and Improvements Fund for completion of Old Main renovation.
- Provides \$23.3 million from the General Fund for the state share of campus operations at \$114.14 per adjusted student credit hour, a 10 percent increase in the base funding multiplier.

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Campus Operations	49,360,153	56,295,375	56,413,405	2,827,760	5.0%	59,123,135
Capital Assets	4,368,562	358,992	36,595,436	34,924,814	9,728.6%	35,283,806
Total Line Items	\$53,728,715	\$56,654,367	\$93,008,841	\$37,752,574	66.6%	\$94,406,941
By Funding Source						
General	20,224,647	22,278,396	58,625,733	992,239	4.5%	23,270,635
Federal	-	-	-	-	0.0%	-
Special	33,504,068	34,375,971	34,383,108	36,760,335	106.9%	71,136,306
Total Funding Source	\$53,728,715	\$56,654,367	\$93,008,841	\$37,752,574	66.6%	\$94,406,941
Total FTE	230.35	226.92	226.92	0.00	0.0%	226.92



Statutory Authority

ND Constitution Article VIII, Section 6; North Dakota Century Code Chapters 15-10 and 15-13.

Agency Description

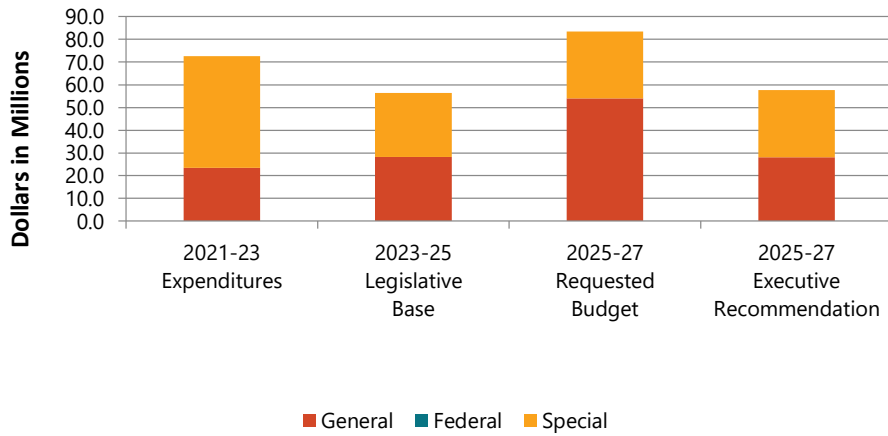
Minot State University (MiSU) is a regional, public institution located in the northwest region of North Dakota, serving students from Minot, the region, state, nation, and other countries. Undergraduate and graduate courses and programs are offered on campus and at a distance, through face-to-face, online, and alternative modes of delivery. Non-credit and professional training and experiences are offered to students and community members.

Executive Budget Recommendation

- Reduces \$1.6 million from the General Fund higher education funding formula due to a decrease in adjusted student credits.
- Restores \$1.4 million of agency’s budget reduction from the General Fund.
- Provides one-time funding of \$201,415 from the General Fund for 23-25 formula adjustment.
- Provides \$3.1 million of one-time special fund authority for student center renovation.
- Provides \$50.7 million from the General Fund for the state share of campus operations at \$114.14 per adjusted student credit hour, a 10 percent increase in the base funding multiplier.

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Campus Operations	123,740,625	116,510,048	116,380,250	5,553,276	4.8%	122,063,324
Capital Assets	13,088,623	1,099,620	22,231,620	-	0.0%	1,099,620
Capital Improv-Off System	-	-	3,100,000	3,100,000	0.0%	3,100,000
Total Line Items	\$136,829,248	\$117,609,668	\$141,711,870	\$8,653,276	7.4%	\$126,262,944
By Funding Source						
General	42,023,316	48,965,243	69,301,187	1,946,063	4.0%	50,911,306
Federal	-	-	-	-	0.0%	-
Special	94,805,933	68,644,425	72,410,683	6,707,213	9.8%	75,351,638
Total Funding Source	\$136,829,248	\$117,609,668	\$141,711,870	\$8,653,276	7.4%	\$126,262,944
Total FTE	403.04	423.63	421.16	(2.47)	(0.6%)	421.16



Statutory Authority

ND Constitution Article VIII, Section 6; North Dakota Century Code Chapters 15-10 and 15-13.

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.

Executive Budget Recommendation

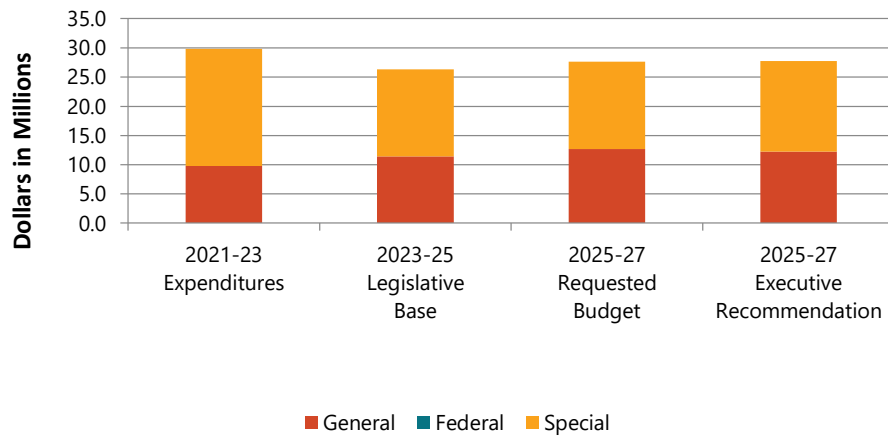
- Reduces \$1.1 million from the General Fund higher education funding formula due to a decrease in adjusted student credits.
- Restores \$817,543 of agency’s budget reduction from the General Fund.
- Provides \$3,018 from the General Fund for one-time 23-25 formula adjustment.
- Provides \$28.2 million from the General Fund for the state share of campus operations at \$114.14 per adjusted student credit hour, a 10 percent increase in the base funding multiplier.

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Campus Operations	56,323,718	56,008,906	55,732,309	1,256,253	2.2%	57,265,159
Capital Assets	16,217,377	455,823	27,755,823	-	0.0%	455,823
Total Line Items	\$72,541,095	\$56,464,729	\$83,488,132	\$1,256,253	2.2%	\$57,720,982
By Funding Source						
General	23,501,161	28,352,813	54,003,975	(164,862)	(0.6%)	28,187,951
Federal	-	-	-	-	0.0%	-
Special	49,039,934	28,111,916	29,484,157	1,421,115	5.1%	29,533,031
Total Funding Source	\$72,541,095	\$56,464,729	\$83,488,132	\$1,256,253	2.2%	\$57,720,982
Total FTE	202.77	211.94	217.44	5.50	2.6%	217.44

243 Dakota College at Bottineau

Agency 243



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 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, North Dakota State University (NDSU)-Bottineau, Minot State University (MiSU)-Bottineau, and Dakota College at Bottineau, the institution has prepared individuals to become contributing members of society. The college has adopted a "Nature, Technology, and Beyond" focus that reflects its efforts to leave students with a care and concern for the environment.

An institutional name change from MiSU-Bottineau to Dakota College at Bottineau did not change the college's affiliation with MiSU. That affiliation continues to grow even stronger.

Executive Budget Recommendation

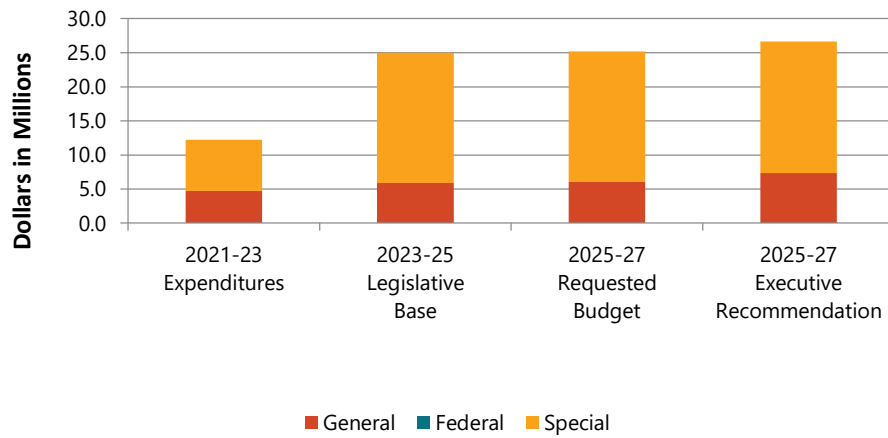
- Provides \$41,944 from the General Fund higher education funding formula due to an increase in adjusted student credits.
- Restores \$344,630 of agency's budget reduction from the General Fund.
- Provides \$12.3 million from the General Fund for the state share of campus operations at \$121.42 per adjusted student credit hour, a 10 percent increase in the base funding multiplier.

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Campus Operations	24,618,881	26,229,141	26,623,731	1,402,533	5.3%	27,631,674
Capital Assets	5,207,576	114,007	989,007	-	0.0%	114,007
Total Line Items	\$29,826,457	\$26,343,148	\$27,612,738	\$1,402,533	5.3%	\$27,745,681
By Funding Source						
General	9,810,188	11,442,878	12,707,298	846,769	7.4%	12,289,647
Federal	-	-	-	-	0.0%	-
Special	20,016,269	14,900,270	14,905,440	555,764	3.7%	15,456,034
Total Funding Source	\$29,826,457	\$26,343,148	\$27,612,738	\$1,402,533	5.3%	\$27,745,681
Total FTE	91.86	84.00	87.85	3.85	4.6%	87.85

244 Forest Service

Agency 244



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 conifer 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.

Executive Budget Recommendation

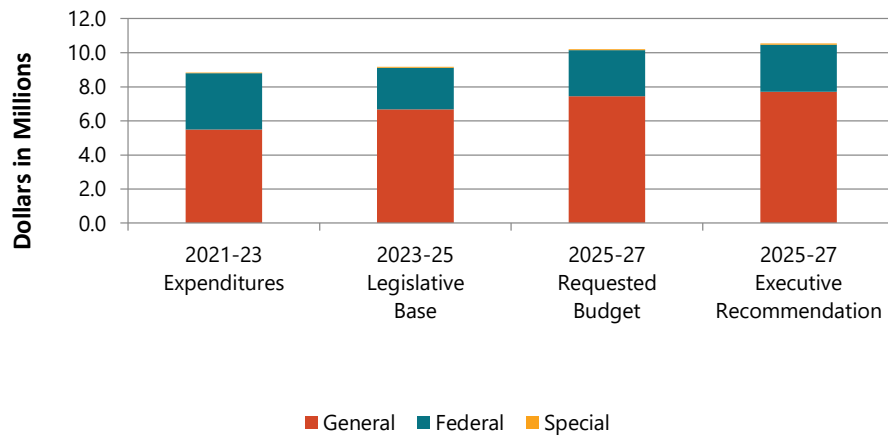
- Provides \$175,700 of General Funds for inflationary increase.
- Provides \$950,000 of one-time General Funds for Emerald Ash Borer mitigation.

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Campus Operations	11,609,376	24,874,803	25,072,583	1,646,109	6.6%	26,520,912
Capital Improvements	647,606	118,728	118,728	-	0.0%	118,728
Total Line Items	\$12,256,982	\$24,993,531	\$25,191,311	\$1,646,109	6.6%	\$26,639,640
By Funding Source						
General	4,689,864	5,851,590	6,032,368	1,536,741	26.3%	7,388,331
Federal	-	-	-	-	0.0%	-
Special	7,567,118	19,141,941	19,158,943	109,368	0.6%	19,251,309
Total Funding Source	\$12,256,982	\$24,993,531	\$25,191,311	\$1,646,109	6.6%	\$26,639,640
Total FTE	28.00	29.00	34.00	5.00	17.2%	34.00

250 State Library

Agency 250



Statutory Authority

North Dakota Century Code Chapter 54-24.

Agency Description

The North Dakota State Library has embraced the Governor’s Strategic Initiatives for North Dakota: Work As One, maintain a Citizen Focus, approach problems with a Growth Mindset, apply Leadership Everywhere, and Make a Difference, with the goals to Empower People, Improve Lives and Inspire Success. All work and services delivered by North Dakota State Library staff to citizens and librarians are oriented to incorporate the initiatives and goals as presented above.

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 work as one to develop and coordinate statewide services and enrich information services for citizens in local communities through public and school librarians.

During Fiscal Year 2020, the State Library reorganized to reset agency priorities and meet the Governor’s strategic initiatives and goals. Four major divisions were established with all agency services being placed within the four divisions. Through organizational efficiencies additional services were added, including literacy services, outreach and partnership services, enhanced digital initiatives, and statistical measurement services.

Executive Budget Recommendation

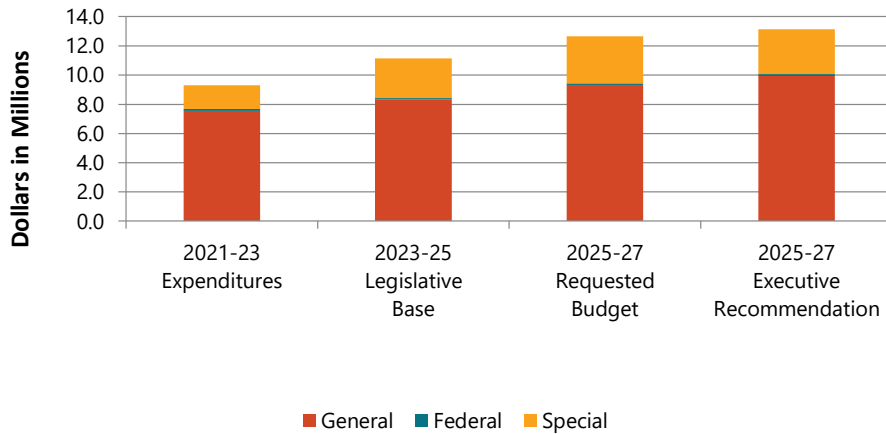
- Provides \$450,000 from the General Fund for Interlibrary Loan Bridge program.
- Provides \$80,000 from the General Fund for targeted salary increases.
- Restores \$93,855 from the General Fund and \$17,697 from federal funds that was removed from agency budgets in 2023-25 for the new and vacant FTE funding pool.

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	3,627,654	4,615,731	4,937,150	643,483	13.9%	5,259,214
Operating Expenses	1,848,303	2,282,298	2,990,075	707,777	31.0%	2,990,075
COVID-19 Operating	1,394,198	-	-	-	0.0%	-
Grants	1,966,388	2,283,528	2,283,528	-	0.0%	2,283,528
Total Line Items	\$8,836,543	\$9,181,557	\$10,210,753	\$1,351,260	14.7%	\$10,532,817
By Funding Source						
General	5,502,935	6,682,484	7,443,933	1,033,695	15.5%	7,716,179
Federal	3,292,288	2,432,253	2,700,000	317,565	13.1%	2,749,818
Special	41,321	66,820	66,820	-	0.0%	66,820
Total Funding Source	\$8,836,543	\$9,181,557	\$10,210,753	\$1,351,260	14.7%	\$10,532,817
Total FTE	26.75	26.75	26.75	0.00	0.0%	26.75

252 School for the Deaf

Agency 252



Statutory Authority

North Dakota Constitution Article IX, Section 12; North Dakota Century Code Chapter 25-07.

Agency Description

North Dakota School for the Deaf (NDSD) Resource Center provides education to persons of all ages who are deaf/ hard of hearing.

NDSD/Resource Center for Deaf and Hard of Hearing 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 age 18 to death 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.

Executive Budget Recommendation

- Provides \$223,535 from the General Fund for an increase in the teacher composite scale.
- Adds 1.50 FTE for a .75 FTE signing paraprofessional and a .75 FTE dorm counselor.
- Provides special fund authority for a campus security system and for the replacement of audiology and kitchen equipment.
- Restores \$313,978 from the General Fund, \$1,368 from federal funds, and \$13,491 from special funds removed from agency budgets in 2023-25 for the new and vacant FTE funding pool.

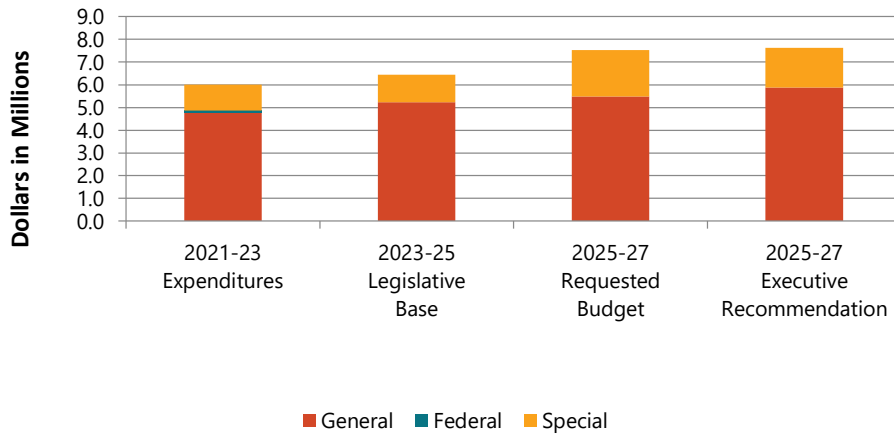
Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	7,424,831	9,283,599	9,989,882	1,445,115	15.6%	10,728,714
Operating Expenses	1,550,923	1,705,586	2,026,425	250,839	14.7%	1,956,425
Capital Assets	138,687	158,678	642,478	283,800	178.9%	442,478
Construction Carryover	69,585	-	-	-	0.0%	-
Grants	125,783	-	-	-	0.0%	-
Total Line Items	\$9,309,808	\$11,147,863	\$12,658,785	\$1,979,754	17.8%	\$13,127,617
By Funding Source						
General	7,544,605	8,336,306	9,317,374	1,593,000	19.1%	9,929,306
Federal	132,525	100,674	124,542	28,320	28.1%	128,994
Special	1,632,679	2,710,883	3,216,869	358,434	13.2%	3,069,317
Total Funding Source	\$9,309,808	\$11,147,863	\$12,658,785	\$1,979,754	17.8%	\$13,127,617

Total FTE	44.61	45.36	46.86	1.50	3.3%	46.86
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253 School for the Blind

Agency 253



Statutory Authority

North Dakota 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.

Executive Budget Recommendation

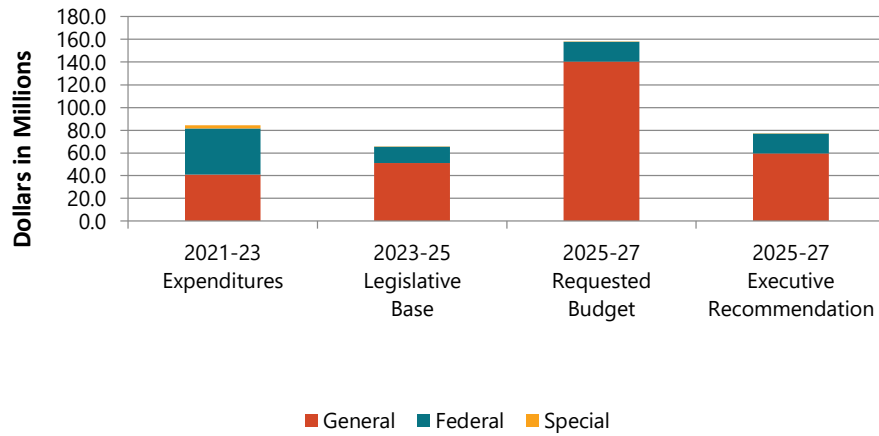
- Provides \$108,950 from the General Fund for teacher salary increases.
- Provides \$270,000 in additional special fund authority for multiple projects around the campus.
- Provides \$240,500 additional special fund authority for operating and equipment needs.
- Restores \$124,322 from the General Fund and \$7,765 of special funds for funds removed from agency budgets in 2023-25 for the new and vacant FTE funding pool.

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	4,827,003	5,538,818	5,677,451	543,658	9.8%	6,082,476
Operating Expenses	770,520	869,686	1,276,257	406,571	46.7%	1,276,257
Capital Improvements	405,444	39,192	570,000	230,808	588.9%	270,000
Total Line Items	\$6,002,967	\$6,447,696	\$7,523,708	\$1,181,037	18.3%	\$7,628,733
By Funding Source						
General	4,768,865	5,240,991	5,492,619	644,056	12.3%	5,885,047
Federal	98,919	-	-	-	0.0%	-
Special	1,135,183	1,206,705	2,031,089	536,981	44.5%	1,743,686
Total Funding Source	\$6,002,967	\$6,447,696	\$7,523,708	\$1,181,037	18.3%	\$7,628,733
Total FTE	27.75	27.75	27.75	0.00	0.0%	27.75

270 Career and Technical Education

Agency 270



Statutory Authority

North Dakota Century Code 15-19; 15-20.1; 15-20.2; and 15-20.4.

Agency Description

The Department of Career and Technical Education (NDCTE) provides funding, technical assistance and professional development for Career

and Technical Education programs across the state. NDCTE Staff provide leadership for the various Career Technical Student Organizations.

NDCTE has oversight over the Center for Distance Education and provides virtual K-12 educational opportunities to all students in North Dakota.

Executive Budget Recommendation

- Provides \$4.0 million from the General Fund to maintain reimbursement rates for the current grants and \$3.0 million to fund new programs.
- Provides \$500,000 from the General Fund for additional work-based learning coordinators.
- Increases the funding for Market Place for Kids by \$100,000 from the General Fund.
- Restores \$524,832 from the General Fund and \$18,894 from federal funds that were removed from agency budgets in 2023-25 for the new and vacant FTE funding pool.

270 Career and Technical Education

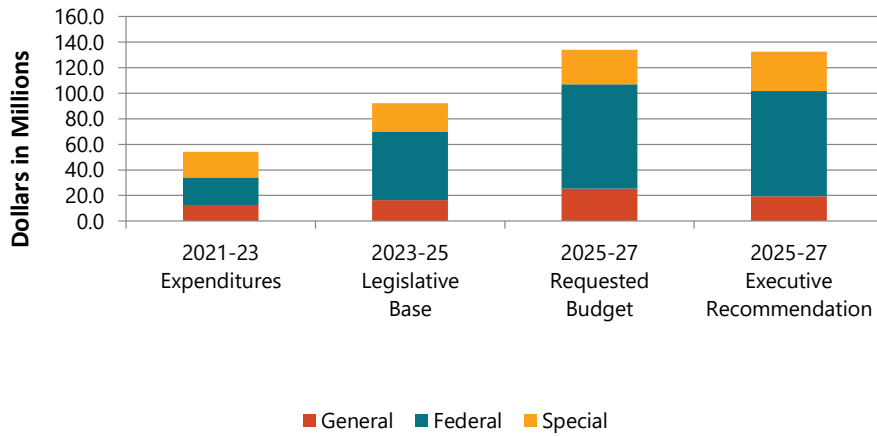
Agency 270

Request/Recommendation Comparison Summary Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	4,442,941	5,118,145	6,167,904	948,227	18.5%	6,066,372
Operating Expenses	1,989,563	3,046,350	6,095,611	399,261	13.1%	3,445,611
Capital Assets	-	500,000	-	(500,000)	(100.0%)	-
Grants	9,914,031	11,019,849	14,007,349	2,987,500	27.1%	14,007,349
Grants - Secondary	26,743,036	41,537,780	69,037,780	7,500,000	18.1%	49,037,780
Grants-STEM	85,720	100,000	350,000	-	0.0%	100,000
CRF-Initiative Grant Program	28,384,914	(500,000)	56,000,000	500,000	(100.0%)	-
Adult Farm Management	1,259,458	1,706,138	1,706,138	-	0.0%	1,706,138
Workforce Training	2,000,000	2,987,500	4,100,000	(487,500)	(16.3%)	2,500,000
Marketplace for Kids	300,000	300,000	450,000	100,000	33.3%	400,000
Center for Distance Education	9,375,791	-	-	-	0.0%	-
Total Line Items	\$84,495,455	\$65,815,762	\$157,914,782	\$11,447,488	17.4%	\$77,263,250
By Funding Source						
General	40,966,449	51,315,277	140,507,471	8,512,880	16.6%	59,828,157
Federal	40,561,635	14,345,511	17,252,337	2,934,608	20.5%	17,280,119
Special	2,967,371	154,974	154,974	-	0.0%	154,974
Total Funding Source	\$84,495,455	\$65,815,762	\$157,914,782	\$11,447,488	17.4%	\$77,263,250
Total FTE	50.30	23.50	25.50	0.00	0.0%	23.50

303 Environmental Quality

Agency 303



Statutory Authority

North Dakota Century Code Titles 23.1 and 61.

Agency Description

The Department of Environmental Quality (DEQ) 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.

Executive Budget Recommendation

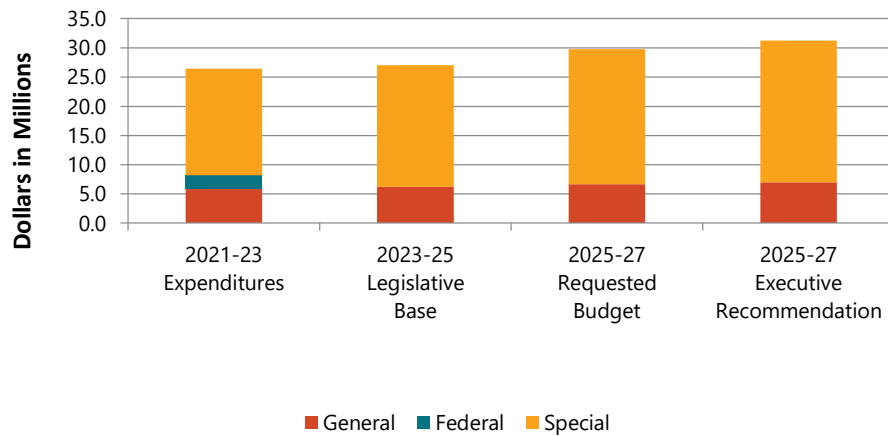
- Restores \$3.7 million of which \$947,910 is from the General Fund and \$2.8 million in other funds removed from agency budgets in 2023-25 for the new and vacant FTE funding pool.
- Recommends \$1.5 million of which \$767,204 is from the General Fund for cost to continue salaries, operating and technology costs.
- Provides \$1.5 million one-time appropriation from the Strategic Investment and Improvements Fund for transitioning into the new State Lab.
- Provides \$2.8 million of which \$718,074 is ongoing from the General Fund for costs related to the new State Lab; additionally \$2.0 million one-time appropriation from the Strategic Investment and Improvements Fund for equipment in the new State Lab.
- Recommends \$1.2 million of which \$946,400 is one-time and 1.00 new FTE for Per and Polyfluoroalkyl Substance (PFAS) testing from special funds.

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	30,086,210	38,756,030	45,414,547	7,631,138	19.7%	46,387,168
Operating Expenses	11,420,087	15,302,832	23,349,342	6,451,574	42.2%	21,754,406
Capital Assets	1,342,224	1,168,500	5,408,600	3,280,100	280.7%	4,448,600
Grants	11,571,519	37,198,118	59,938,459	22,740,341	61.1%	59,938,459
Total Line Items	\$54,420,040	\$92,425,480	\$134,110,948	\$40,103,153	43.4%	\$132,528,633
By Funding Source						
General	12,468,335	16,350,783	25,277,547	2,895,363	17.7%	19,246,146
Federal	21,697,532	53,472,642	81,756,266	28,971,035	54.2%	82,443,677
Special	20,254,173	22,602,055	27,077,135	8,236,755	36.4%	30,838,810
Total Funding Source	\$54,420,040	\$92,425,480	\$134,110,948	\$40,103,153	43.4%	\$132,528,633
Total FTE	166.00	173.00	182.00	1.00	0.6%	174.00

313 Veterans Home

Agency 313



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 the veterans and their spouses.

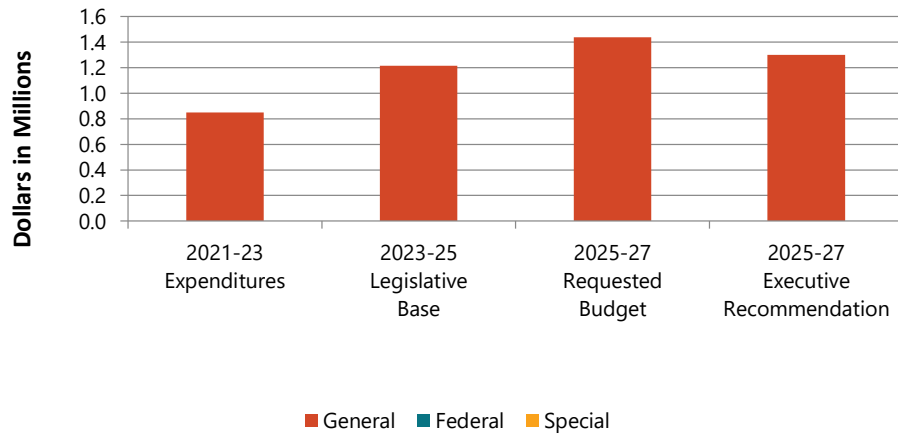
The Veterans Home has skilled bed and basic care beds. The skilled unit provides round the clock nursing care for residents who need ongoing nursing supervision and/or assistance with activities of daily living. The basic care unit provides care to veterans as long as they are ambulatory and able to care for their own personal needs.

Executive Budget Recommendation

- Provides \$475,000 from special funds for increased costs relating to contract nursing and overtime for nursing staff.
- Provides \$415,000 from special funds for extraordinary repairs, including \$260,000 one-time funding for carpet replacement in the basic care facility, and \$50,000 one-time funding from special funds for painting the interior of the facility.
- Provides \$175,000 one-time funding from special funds for increased costs for the resident garages and storage units.
- Provides \$226,550 from special funds for equipment purchases, of which \$102,050 is one-time funding.
- Restores \$892,213, of which \$229,015 is General Fund and \$663,198 is special funds, removed from the agency's 2023-25 budget for the new and vacant FTE funding pool.

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	17,947,755	20,582,989	21,485,021	2,425,359	11.8%	23,008,348
Operating Expenses	5,306,216	6,061,325	7,168,693	1,057,368	17.4%	7,118,693
Capital Assets	768,050	407,252	1,132,307	725,055	178.0%	1,132,307
Construction Carryover	27,508	-	-	-	0.0%	-
American Rescue Plan Act	105,000	-	-	-	0.0%	-
CARES Act Funding - 2020	2,286,055	-	-	-	0.0%	-
Total Line Items	\$26,440,583	\$27,051,566	\$29,786,021	\$4,207,782	15.6%	\$31,259,348
By Funding Source						
General	5,809,379	6,218,399	6,621,071	752,969	12.1%	6,971,368
Federal	2,406,868	-	-	-	0.0%	-
Special	18,224,337	20,833,167	23,164,950	3,454,813	16.6%	24,287,980
Total Funding Source	\$26,440,583	\$27,051,566	\$29,786,021	\$4,207,782	15.6%	\$31,259,348
Total FTE	114.79	114.79	114.79	0.00	0.0%	114.79



Statutory Authority

North Dakota Century Code 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.

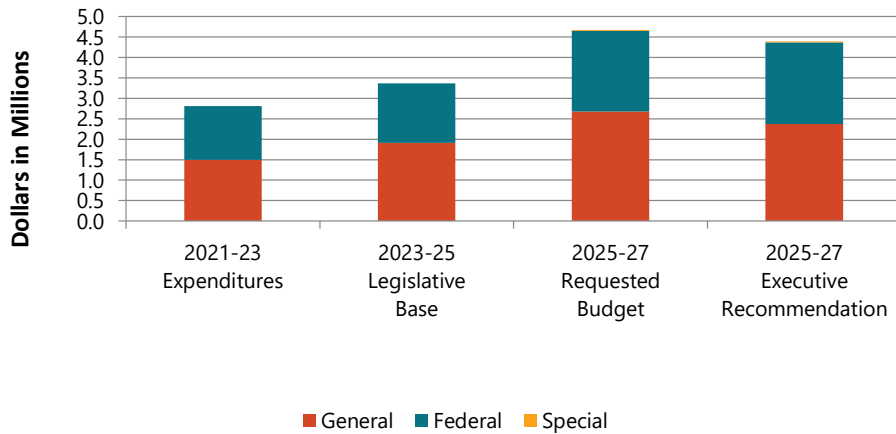
The NDIAC is also responsible for the maintenance and publication of several documents, including but not limited to the, Statewide Directory of American Indian Resources, historical and contemporary information, and research about North Dakota’s Native American citizens. These materials are available in print and for download on the agency website.

Executive Budget Recommendation

- Restores \$13,000 from the General Fund removed for the 2023-25 new and vacant FTE funding pool.
- Recommends budget requested without any additional changes.

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	737,578	948,903	1,158,217	71,881	7.6%	1,020,784
Operating Expenses	113,127	267,718	279,946	12,228	4.6%	279,946
Total Line Items	\$850,705	\$1,216,621	\$1,438,163	\$84,109	6.9%	\$1,300,730
By Funding Source						
General	850,705	1,216,621	1,438,163	84,109	6.9%	1,300,730
Federal	-	-	-	-	0.0%	-
Special	-	-	-	-	0.0%	-
Total Funding Source	\$850,705	\$1,216,621	\$1,438,163	\$84,109	6.9%	\$1,300,730
Total FTE	4.00	4.00	5.00	0.00	0.0%	4.00



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 know about the state and federal benefits to which they are entitled for having served their country, and also assisting them in obtaining 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 NDDVA 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 NDDVA 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.

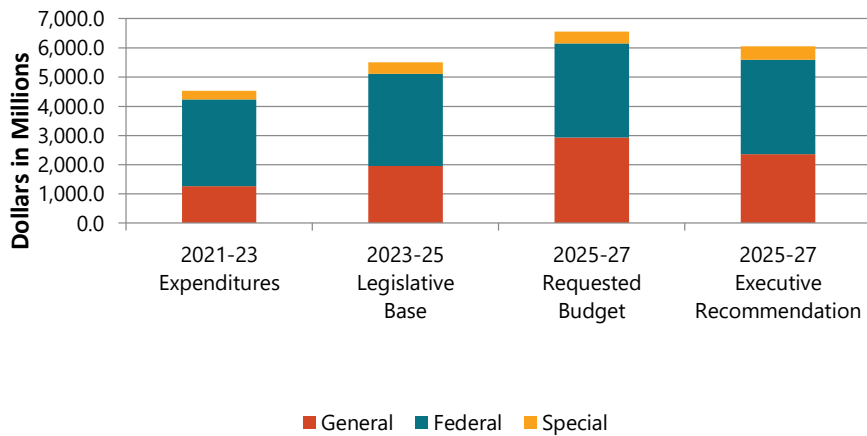
A Veterans Aid Loan Program, Transportation Program, Hardship medical and non-medical Grant Programs and Commemorative Memorial Coin programs are all administered by the department. The department is responsible for distributing information relating to veterans programs and veterans issues to the state veteran’s 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.

Executive Budget Recommendation

- Provides \$134,000 from the General Fund for increased operational costs.
- Provides \$50,000 from the General Fund for the post traumatic stress disorder (PTSD) service dog program.
- Restores \$123,407, of which \$120,383 is General Fund and \$3,024 is federal funds, removed from the agency’s 2023-25 budget for the new and vacant FTE funding pool.

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Technology Project Carryover	3,095	-	-	-	0.0%	-
Transport Vans	18,600	18,800	23,000	4,200	22.3%	23,000
Grants-Transportation Program	1,050,020	1,126,085	1,319,706	193,621	17.2%	1,319,706
Vets Affairs Administration	1,451,684	1,762,804	2,609,614	544,869	30.9%	2,307,673
Funeral Service Reimbursements	-	135,000	-	(135,000)	(100.0%)	-
Service Dogs	25,000	-	50,000	50,000	0.0%	50,000
State Approving Agency	251,104	323,129	381,405	79,208	24.5%	402,337
Veterans Home Cemetery	-	-	291,500	291,500	0.0%	291,500
American Rescue Plan Act	16,105	-	-	-	0.0%	-
Total Line Items	\$2,815,607	\$3,365,818	\$4,675,225	\$1,028,398	30.6%	\$4,394,216
By Funding Source						
General	1,498,378	1,916,604	2,682,614	464,069	24.2%	2,380,673
Federal	1,317,229	1,449,214	1,966,111	537,829	37.1%	1,987,043
Special	-	-	26,500	26,500	0.0%	26,500
Total Funding Source	\$2,815,607	\$3,365,818	\$4,675,225	\$1,028,398	30.6%	\$4,394,216
Total FTE	8.00	9.00	10.00	0.00	0.0%	9.00



Statutory Authority

North Dakota Century Code Chapters 4.1-26, 6-09.16, 10-4, 11-23, 11-19.1, 12.1-01, 12.1-20, 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, 23-07.4, 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, 23-21, 23-21.1, 23-23, 23-27, 23-34, 23-35, 23-36, 23-38.1, 23-39, 23-41, 23-43, 23-44, 23-45, 23-46, 23-47, 23-50, 23.1-01, 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, 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, 50-11, 50-11.1, 50-11.3, 50-12, 50-19, 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, 54-06, 54-23.3, 54-38, 54-44.3, 54-44.8, 54-46, 54-59, and 57-20.

Agency Description

Health and Human Services (HHS) provides more than 100 programs and services that help North Dakotans of all ages enhance their well-being and quality of life by supporting equitable access to the social

determinants of health, which include economic stability, housing, education, food, community and behavioral and physical health.

The combined agency employs about 2,400 full-time team members who serve North Dakotans at locations across the state that include the ND State Hospital, the Life Skills and Transition Center, Human Service Centers, the ND State Laboratory, the ND State Capitol and from remote work locations.

- HHS delivers services and supports in collaboration with Medicaid providers and contracted human service providers and other partners.
- HHS supports and provides resources to health care providers and facilities.
- HHS partners with 19 human service zone offices to deliver economic assistance and child welfare programs and services across all 53 counties in the state.
- HHS partners with local public health, tribal leaders and providers to deliver public health education, outreach and response.

Executive Budget Recommendation

- Restores \$2.5 million of which \$634,154 is from the General Fund and \$1.8 million from other funds removed from agency budgets in 2023-25 for the new and vacant FTE funding pool.
- Recommends childcare investments of \$19.3 million from the General Fund.
- Recommends \$14.5 million one-time appropriation from the Strategic Investment and Improvements Fund for housing initiatives including \$3.5 million for eviction prevention; \$1.0 million for home renovations for accessibility; and assistance for citizens at risk for housing instability.
- Provides behavior health investments of \$24.2 million of which \$18.2 million is from the General Fund. Expanded programs include free through recovery of \$5.0 million; an increase in community connect of \$5.4 million; an increase in youth crisis and intervention funding of \$7.4 million; substance use voucher utilization expansion of \$3.5 million; and recovery housing assistance expansion of \$2.9 million.

325 Health and Human Services

Agency 325

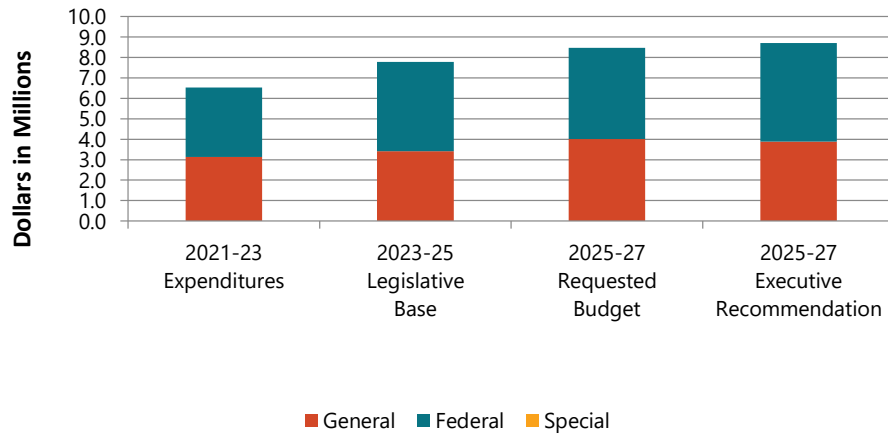
- Continues funding the rural crisis support pilot program created during the 2023 Legislative Session for \$2.0 million from special funds.
- Includes behavior health expanded workforce by \$10.3 million from the General Fund for 45.00 FTE for certified community behavior health clinics.
- Provides home and community based (HCBS) investments of \$18.8 million of which \$10.3 million is from the General Fund and 5.00 FTE. Enhanced programs include services to support transition and diversion from institutions for \$5.3 million; cross disability waiver implementation for \$5.7 million; and targeted rate increases for quality service providers and home health providers for \$7.8 million.
- Recommends \$12.4 million of which \$7.9 million is from the General Fund for the family paid caregiver pilot in SB 2276 from the 2023 Legislative Session.
- Increases domestic violence and abuse prevention and treatment program by \$2.5 million from special funds and 1.00 FTE.
- Recommends technology investments of \$40.7 million of which \$16.0 million is a one-time appropriation from the Strategic Investment and Improvements Fund to retire systems from outdated platforms and \$24.7 million for technology contract inflation. In addition, 2.00 FTE are included for data integration and modernization.
- Recommends \$10.0 million of one-time funding from the Strategic Investment and Improvements Fund to complete construction planning of a new state hospital and authorizes proceeding with a new North Dakota State Hospital under a public-private partnership, NDCC 48-02.1.
- Recommends provider inflationary increases of two percent each year of the biennium for a total of \$58.3 million of which \$29.3 million is from the General Fund.

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	146,498,369	514,392,164	645,762,939	133,136,656	25.9%	647,528,820
Operating Expenses	282,684,226	379,635,888	640,098,684	241,907,116	63.7%	621,543,004
COVID-19 Operating Expenses	21,432,392	-	-	-	0.0%	-
Capital Assets	22,876	1,554,780	3,129,974	1,575,194	101.3%	3,129,974
Technology Carryover	5,563,457	-	-	-	0.0%	-
Grants	485,865,502	758,852,081	1,057,523,654	132,999,942	17.5%	891,852,023
COVID-19 Grants	199,729,271	-	-	-	0.0%	-
HSC / Institutions	154,304,587	106,554,619	456,615,722	10,352,120	9.7%	116,906,739
Grants-Assistance Payments	-	19,900,000	21,000,000	1,100,000	5.5%	21,000,000
Grants-Medical Assistance	3,049,979,963	3,425,272,366	3,440,447,393	27,300,333	0.8%	3,452,572,699
Public Health Lab	-	-	565,644	565,644	0.0%	565,644
Federal Stimulus Funds - 2009	-	97,740,266	85,754,555	(11,985,711)	(12.3%)	85,754,555
County Social Service Finance	189,035,646	197,663,661	199,589,449	8,045,864	4.1%	205,709,525
Opioid Addiction Prevention & Treatment	-	2,000,000	8,000,000	6,000,000	300.0%	8,000,000
Total Line Items	\$4,535,116,289	\$5,503,565,825	\$6,558,488,013	\$550,997,157	10.0%	\$6,054,562,982
By Funding Source						
General	1,258,895,729	1,963,995,838	2,934,678,551	396,633,266	20.2%	2,360,629,104
Federal	2,980,417,166	3,143,260,760	3,213,967,292	89,696,699	2.9%	3,232,957,459
Special	295,803,395	396,309,227	409,842,170	64,667,192	16.3%	460,976,419
Total Funding Source	\$4,535,116,289	\$5,503,565,825	\$6,558,488,013	\$550,997,157	10.0%	\$6,054,562,982
Total FTE	2,249.33	2,483.83	2,893.35	278.52	11.2%	2,762.35

360 Protection and Advocacy

Agency 360



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) Developmental Disabilities Advocacy Program (DD); 2) Mental Health Advocacy Program (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) Assistive Technology Advocacy Program (AT); 5) Protection and Advocacy for Beneficiaries of Social Security (PABSS); 6) Traumatic Brain Injury Advocacy Program (TBI); 7) Help America Vote Act (HAVA); 8) Social Security Representative Payee Program; 9) Client Assistance Program (CAP) which is a contract from the ND DHS/Vocational Rehabilitation Division.

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.

Executive Budget Recommendation

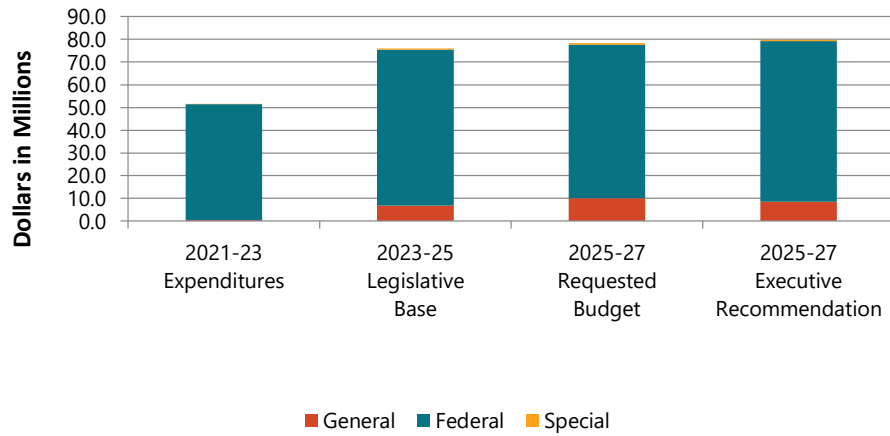
- Restores \$73,000 from the General Fund and \$94,000 from federal funds removed for the 2023-25 new and vacant FTE funding pool.
- Provides \$119,000 from federal funds and \$119,000 from the General Fund for 1.00 FTE to create a workforce technology program.
- Adds \$19,000 of one-time funding from the General Fund for anticipated retirement payouts.

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
P & A Services	6,537,190	7,791,270	8,468,766	921,104	11.8%	8,712,374
Total Line Items	\$6,537,190	\$7,791,270	\$8,468,766	\$921,104	11.8%	\$8,712,374
By Funding Source						
General	3,143,331	3,431,853	4,017,283	460,087	13.4%	3,891,940
Federal	3,393,859	4,359,417	4,451,483	461,017	10.6%	4,820,434
Special	-	-	-	-	0.0%	-
Total Funding Source	\$6,537,190	\$7,791,270	\$8,468,766	\$921,104	11.8%	\$8,712,374
Total FTE	28.50	28.50	30.50	1.00	3.5%	29.50

380 Job Service

Agency 380



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.

Executive Budget Recommendation

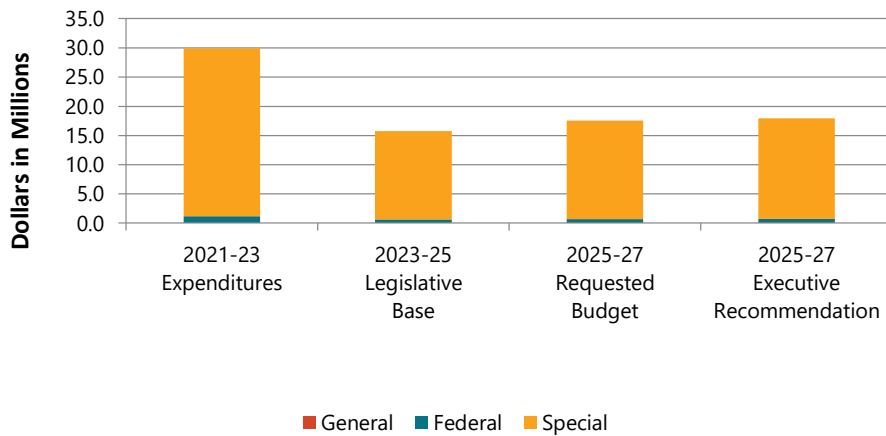
- Restores \$461,000 from the General Fund and \$1.6 million in federal funds removed for the 2023-25 new and vacant FTE funding pool.
- Provides \$950,000 from the General Fund and \$950,000 from federal funds for anticipated increases in information technology costs.

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	30,053,911	34,722,502	38,176,534	5,082,489	14.6%	39,804,991
Operating Expenses	16,173,533	22,290,155	21,170,263	(1,309,092)	(5.9%)	20,981,063
Capital Assets	15,758	20,000	20,000	-	0.0%	20,000
Grants Benefits And Claims	5,078,104	8,054,512	8,054,512	-	0.0%	8,054,512
Reed Act-Unemployment	290,796	10,915,000	10,915,000	-	0.0%	10,915,000
Total Line Items	\$51,612,103	\$76,002,169	\$78,336,309	\$3,773,397	5.0%	\$79,775,566
By Funding Source						
General	410,261	6,733,919	10,051,856	1,685,948	25.0%	8,419,867
Federal	51,122,630	68,656,790	67,669,342	2,082,238	3.0%	70,739,028
Special	79,212	611,460	615,111	5,211	0.9%	616,671
Total Funding Source	\$51,612,103	\$76,002,169	\$78,336,309	\$3,773,397	5.0%	\$79,775,566
Total FTE	156.61	158.61	162.61	0.00	0.0%	158.61

401 Insurance

Agency 401



Statutory Authority

North Dakota Century Code Title 26.1.

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.

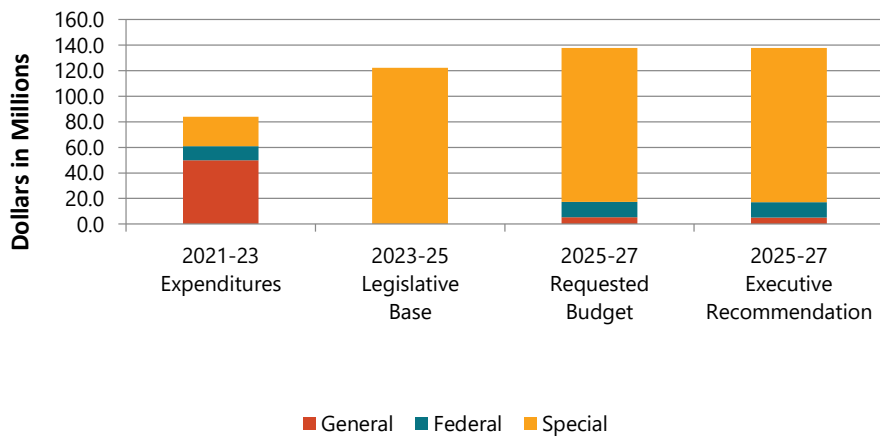
The department consists of six divisions that include assisting consumers in navigating the marketplace, investigating insurance fraud, and monitoring the financial strength of insurance companies operating in North Dakota. Over 30 full-time team members, led by the Insurance Commissioner, work to execute the mission and goals of the department and uphold the laws governing insurance.

Executive Budget Recommendation

- Restores \$645,000 from special funds removed for the 2023-25 new and vacant FTE funding pool.
- Provides \$459,000 from special funds for anticipated increases in operating costs.
- Provides \$466,000 from special funds to add 1.00 FTE for an attorney and 1.00 FTE for a company licensing position.
- Adds \$90,000 of one-time funding from special funds for equipment requests.
- Provides for a dedicated funding source for the Fire Marshall's Office.

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	7,392,075	10,746,226	12,468,358	2,068,015	19.2%	12,814,241
Operating Expenses	1,712,753	2,637,667	2,635,603	(15,771)	(0.6%)	2,621,896
Capital Assets	100,000	-	90,000	90,000	0.0%	90,000
Grants	20,717,331	2,400,000	2,400,000	-	0.0%	2,400,000
Total Line Items	\$29,922,158	\$15,783,893	\$17,593,961	\$2,142,244	13.6%	\$17,926,137
By Funding Source						
General	-	-	-	-	0.0%	-
Federal	1,176,847	607,916	684,037	120,600	19.8%	728,516
Special	28,745,312	15,175,977	16,909,924	2,021,644	13.3%	17,197,621
Total Funding Source	\$29,922,158	\$15,783,893	\$17,593,961	\$2,142,244	13.6%	\$17,926,137
Total FTE	38.00	47.00	51.00	2.00	4.3%	49.00



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 is comprised of three agencies including the Administrative Office (AO), the Public Finance Authority (PFA), and the Department of Mineral Resources (DMR), which includes the Oil and Gas Division (OGD) and the Geological Survey (GS).

The AO coordinates the Commission’s oversight of the agencies or entities that report to the IC. The office is the contracting office for the Lignite, Oil and Gas, and Renewable Energy Research Programs and the Outdoor Heritage Fund. The AO administers the contracts for the Pipeline Authority. The Transmission Authority is administered through a contract under the Lignite Research Program. The AO provides the oversight on the disbursement of revenues from the Western Area Water Supply Authority industrial sales. In the past the AO has been the primary contact for the Building Authority and the Student Loan Trust. These responsibilities are being reassigned to the PFA.

The DMR is the primary source of information regarding the state’s mineral resources and is responsible for regulating all facets of petroleum production through enforcement of statutes, rules and regulations of the IC with regards to geophysical exploration, carbon dioxide and gas storage, permitting of wells, establishing well spacing for producing reservoirs, inspection of facilities, approving enhanced oil recovery operations, ensuring proper plugging and site reclamation of all wells, 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 DMR 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 DMR has statutory regulatory responsibilities for subsurface minerals, underground fluid injection, carbon dioxide and gas 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 DMR 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, reviews the paleontology on Trust Land tracts, and coordinates the State Fossil and State Mineral collections.

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 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, and the Student Loan Trust and North Dakota Transmission Authority. The PFA Executive Director will assume the administrative roles.

Executive Budget Recommendation

- Restores \$520,943 of special funds removed from agency budgets in 2023-25 for the new and vacant FTE funding pool.

405 Industrial Commission

- Provides \$3.0 million of one-time funding from the General Fund for litigation.
- Provides \$400,000 from the General Fund for the Transmission Authority contract.
- Provides \$275,000 of special funds for ongoing software support expenses.
- Provides \$13.7 million of one-time funding for Infrastructure Investment and Jobs Act projects, of which \$11.9 million is federal authority and \$1.8 million is General Fund for matching funds.

Agency 405

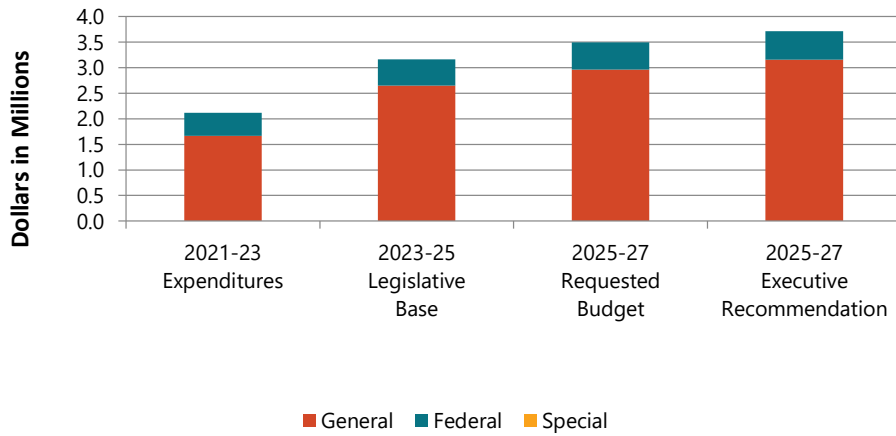
- Provides \$350,000 of special funds for director and executive director salary funding.
- Transfers \$30.0 million from the Strategic Investment and Improvements Fund to the Clean Sustainable Energy Fund for grants.
- Transfers \$100.0 million from the Strategic Investment and Improvements Fund to the Clean Sustainable Energy Fund to repay line of credit.

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	21,799,046	1,884,918	2,056,739	421,199	22.3%	2,306,117
Operating Expenses	4,365,711	472,271	2,044,567	1,306,791	276.7%	1,779,062
Capital Assets	96,891	-	-	-	0.0%	-
Technology Project Carryover	74,171	-	-	-	0.0%	-
Abandoned Oil Well Conv Grant	162	-	-	-	0.0%	-
Hydrogen Development Grant	4,763,929	-	-	-	0.0%	-
IJJA Funding	118,339	-	13,668,089	13,668,089	0.0%	13,668,089
General Fund Transfers	25,015,000	-	-	-	0.0%	-
Bond Payments	21,973,743	119,879,913	117,118,200	(2,761,713)	(2.3%)	117,118,200
Litigation Costs	-	-	3,000,000	3,000,000	0.0%	3,000,000
CARES Act Funding - 2020	5,935,352	-	-	-	0.0%	-
Total Line Items	\$84,142,345	\$122,237,102	\$137,887,595	\$15,634,366	12.8%	\$137,871,468
By Funding Source						
General	49,952,639	-	5,382,794	5,182,794	0.0%	5,182,794
Federal	11,100,986	-	11,885,295	11,885,295	0.0%	11,885,295
Special	23,088,720	122,237,102	120,619,506	(1,433,723)	(1.2%)	120,803,379
Total Funding Source	\$84,142,345	\$122,237,102	\$137,887,595	\$15,634,366	12.8%	\$137,871,468
Total FTE	108.25	9.75	9.75	0.00	0.0%	9.75

406 Labor and Human Rights

Agency 406



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 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.

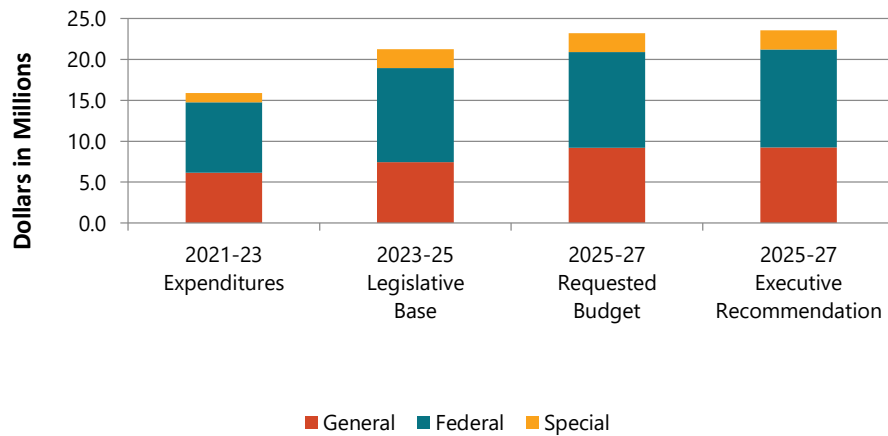
The Department is responsible for promoting the human rights of all North Dakota citizens through leadership, education, prevention, and enforcement of state laws prohibiting discriminatory practices in the state. Specifically, the Department investigates complaints alleging violations of law in the areas of employment, housing, public services, public accommodations, and credit transactions.

Executive Budget Recommendation

- Restores \$65,000 from the General Fund and \$14,000 from federal funds removed for the 2023-25 new and vacant FTE funding pool.
- Recommends \$232,000 from the General Fund to fund a previously unfunded compliance investigator FTE.

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	1,859,333	2,787,854	3,108,338	538,184	19.3%	3,326,038
Operating Expenses	259,895	378,407	387,371	8,964	2.4%	387,371
Total Line Items	\$2,119,228	\$3,166,261	\$3,495,709	\$547,148	17.3%	\$3,713,409
By Funding Source						
General	1,668,426	2,654,336	2,965,443	504,809	19.0%	3,159,145
Federal	450,802	511,925	530,266	42,339	8.3%	554,264
Special	-	-	-	-	0.0%	-
Total Funding Source	\$2,119,228	\$3,166,261	\$3,495,709	\$547,148	17.3%	\$3,713,409
Total FTE	13.00	13.00	13.00	0.00	0.0%	13.00



Statutory Authority

North Dakota 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, 51-05.1, 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; auctioneers and auction clerks; weighing and measuring devices; pipeline safety; coal mine reclamation; and eliminated 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.

Executive Budget Recommendation

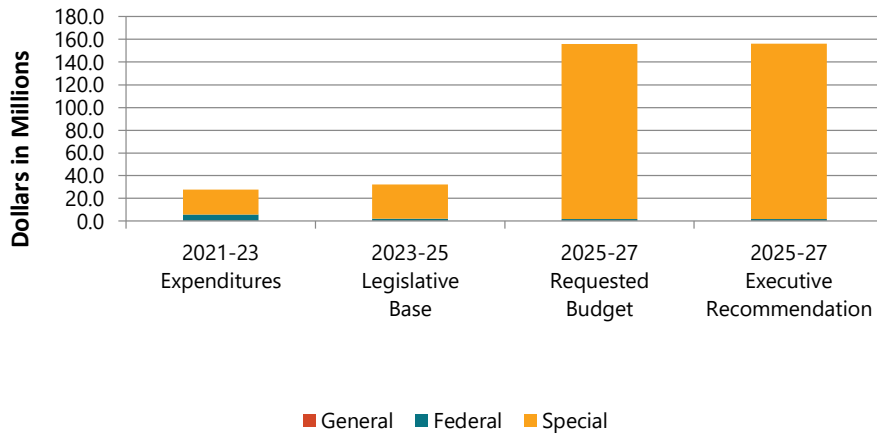
- Restores \$811,322 of which \$546,818 is from the General Fund and \$264,504 from other funds removed from agency budgets in 2023-25 for the new and vacant FTE funding pool.
- Recommends \$161,450 of which \$142,505 is from the General Fund for cost to continue salary increases.
- Provides for \$300,000 from the General Fund for federal intervention funding.
- Recommends \$217,167 of which \$212,542 is from the General Fund for operational increases.
- Provides \$155,000 one-time appropriation for LIDAR technology with \$5,580 from the General Fund.

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	9,186,806	11,029,192	12,029,959	1,564,811	14.2%	12,594,003
Operating Expenses	1,520,171	2,205,487	2,943,504	492,167	22.3%	2,697,654
Capital Assets	94,239	25,000	230,000	205,000	820.0%	230,000
Grants	8,853	20,000	20,000	-	0.0%	20,000
AML Contractual Services	4,433,432	6,000,000	6,000,000	-	0.0%	6,000,000
Rail Rate Complaint Case	-	900,000	900,000	-	0.0%	900,000
Railroad Safety Program	593,013	669,318	697,147	66,762	10.0%	736,080
Specialized Legal Services	-	420,000	400,166	(19,834)	(4.7%)	400,166
General Fund Transfer	60,000	-	-	-	0.0%	-
Total Line Items	\$15,896,513	\$21,268,997	\$23,220,776	\$2,308,906	10.9%	\$23,577,903
By Funding Source						
General	6,178,489	7,489,352	9,236,310	1,766,602	23.6%	9,255,954
Federal	8,601,512	11,477,439	11,657,319	478,430	4.2%	11,955,869
Special	1,116,512	2,302,206	2,327,147	63,874	2.8%	2,366,080
Total Funding Source	\$15,896,513	\$21,268,997	\$23,220,776	\$2,308,906	10.9%	\$23,577,903
Total FTE	43.00	45.00	46.00	0.00	0.0%	45.00

412 Aeronautics Commission

Agency 412



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.

Executive Budget Recommendation

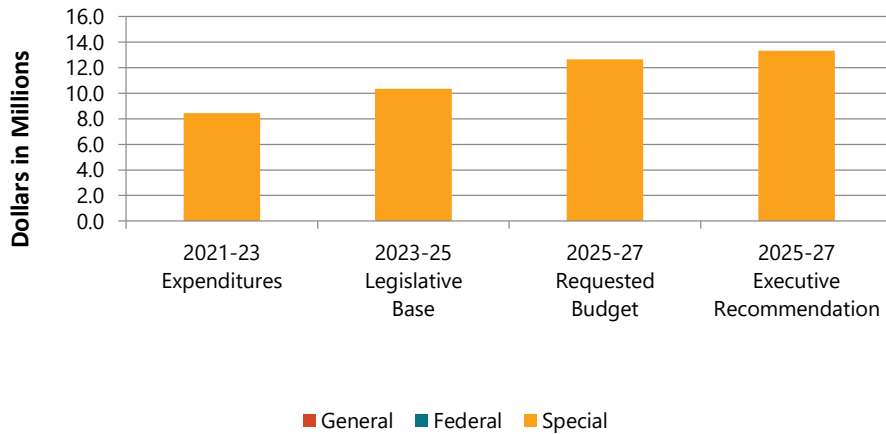
- Restores \$24,489 in special funds removed from agency budgets in 2023-25 for the new and vacant FTE funding Pool.
- Provides \$5.0 million from special funds for ongoing increase in airport infrastructure grants.
- Provides \$120.0 million one-time funding from Strategic Investment and Improvements Fund for airport projects.

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	1,363,853	1,789,878	1,838,974	177,909	9.9%	1,967,787
Operating Expenses	1,358,211	3,285,000	3,284,881	(119)	(0.0%)	3,284,881
Construction Carryover	1,543,818	-	-	-	0.0%	-
Grants	23,393,136	27,100,000	150,875,000	123,775,000	456.7%	150,875,000
Total Line Items	\$27,659,019	\$32,174,878	\$155,998,855	\$123,952,790	385.2%	\$156,127,668
By Funding Source						
General	475,000	475,000	475,000	-	0.0%	475,000
Federal	5,086,059	1,690,000	1,387,000	(303,000)	(17.9%)	1,387,000
Special	22,097,960	30,009,878	154,136,855	124,255,790	414.0%	154,265,668
Total Funding Source	\$27,659,019	\$32,174,878	\$155,998,855	\$123,952,790	385.2%	\$156,127,668
Total FTE	7.00	7.00	7.00	0.00	0.0%	7.00

413 Financial Institutions

Agency 413



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 originators, 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.

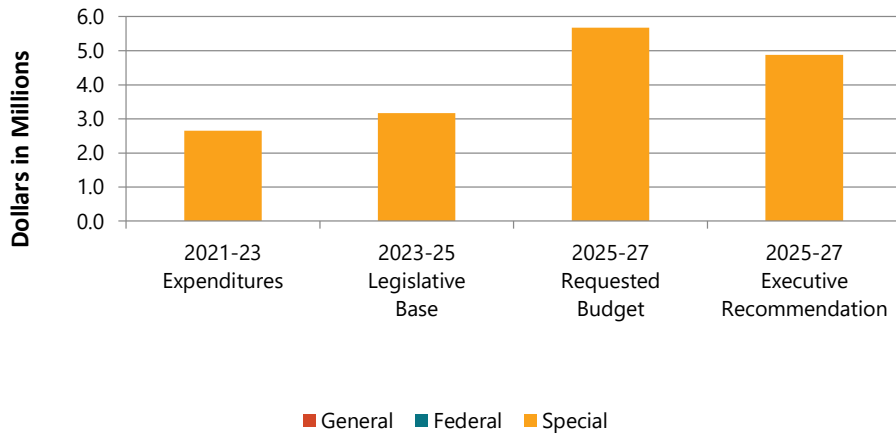
The services financial institutions provide in North Dakota are the foundation of main street and touch every citizen. The Department's responsibility is to ensure the safety and soundness of these institutions and therefore the continued economic development and the well-being of North Dakota communities and citizens.

Executive Budget Recommendation

- Restores \$1.1 million from special funds removed from agency budgets in 2023-25 for the new and vacant FTE funding pool.
- Provides \$906,771 from special funds for 3.00 FTE including a Money Transmitter Examiner, IT Service Provider Examiner and a Bank Examiner.
- Provides \$400,000 from special funds for professional fees and Attorney General fees.
- Provides \$190,000 from special funds for examination automation.
- Recommends integrating the Department of Financial Institutions and the Securities Department and transferring 12.00 FTE and \$4.9 million in special funds into the Department of Financial Institutions.

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	6,853,910	8,182,839	10,415,112	2,942,736	36.0%	11,125,575
Operating Expenses	1,599,679	2,146,917	2,215,304	44,239	2.1%	2,191,156
Contingency	-	20,000	20,000	-	0.0%	20,000
Total Line Items	\$8,453,589	\$10,349,756	\$12,650,416	\$2,986,975	28.9%	\$13,336,731
By Funding Source						
General	-	-	-	-	0.0%	-
Federal	-	-	-	-	0.0%	-
Special	8,453,589	10,349,756	12,650,416	2,986,975	28.9%	13,336,731
Total Funding Source	\$8,453,589	\$10,349,756	\$12,650,416	\$2,986,975	28.9%	\$13,336,731
Total FTE	31.00	35.00	38.00	3.00	8.6%	38.00



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.

Executive Budget Recommendation

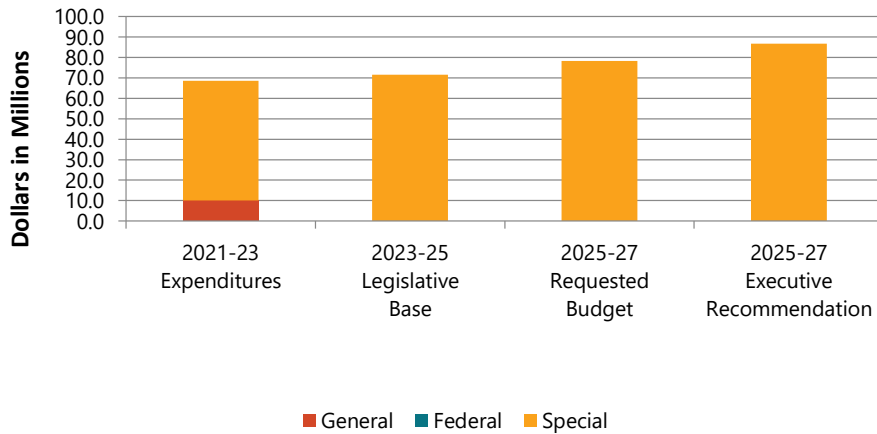
- Restores \$66,162 in special funds removed from agency budgets in 2023-25 for the new and vacant FTE funding pool.
- Provides \$709,702 from special funds for 2.00 FTE. These include a Deputy and Examiner position.
- Provides \$250,000 in special funds for crypto currency examination software.
- Recommends integrating the Securities Department with 12.00 FTE and \$4.9 million in special funds into the Department of Financial Institutions.

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	2,102,871	2,412,763	4,062,533	1,089,481	45.2%	3,502,244
Operating Expenses	553,355	756,430	1,614,403	619,233	81.9%	1,375,663
Total Line Items	\$2,656,225	\$3,169,193	\$5,676,936	\$1,708,714	53.9%	\$4,877,907
By Funding Source						
General	-	-	-	-	0.0%	-
Federal	-	-	-	-	0.0%	-
Special	2,656,225	3,169,193	5,676,936	1,708,714	53.9%	4,877,907
Total Funding Source	\$2,656,225	\$3,169,193	\$5,676,936	\$1,708,714	53.9%	\$4,877,907
Total FTE	10.00	10.00	15.00	2.00	20.0%	12.00

471 Bank of North Dakota

Agency 471



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.

Executive Budget Recommendation

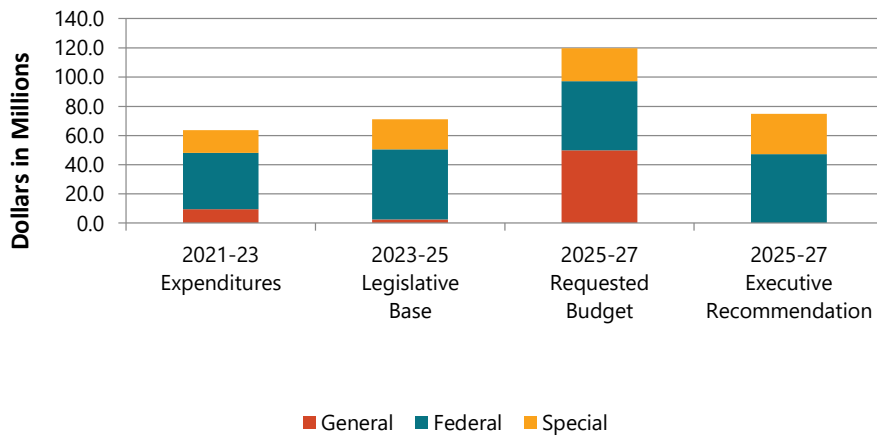
- Provides for a \$60.0 million transfer from BND's retained earnings to the PACE and beginning farmer and school construction loan interest buydown programs: PACE/Flex PACE, Agriculture PACE, Biofuels PACE, and the beginning farmer loan program.
- Provides \$2.2 million in special fund authority for salary and benefit adjustments.
- Restores \$5.4 million of special funds removed from agency budgets in 2023-25 for the new and vacant FTE funding pool.
- Provides \$563,002 of special funds for 2.00 FTE for Treasury Associate positions for cash management.
- Provides for a one-time transfer from the Strategic Investment and Improvements Fund of \$5.5 million to the Economic Diversification Research Fund for grants to institutions.

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Capital Assets	313,372	1,510,000	1,510,000	-	0.0%	1,510,000
Grants to Institutions	-	-	-	5,500,000	0.0%	5,500,000
BND - Operations	58,338,848	70,095,483	76,794,669	9,713,441	13.9%	79,808,924
Ag Diversification & Dev Fund	10,000,000	-	-	-	0.0%	-
Total Line Items	\$68,652,220	\$71,605,483	\$78,304,669	\$15,213,441	21.2%	\$86,818,924
By Funding Source						
General	10,000,000	-	-	-	0.0%	-
Federal	-	-	-	-	0.0%	-
Special	58,652,220	71,605,483	78,304,669	15,213,441	21.2%	86,818,924
Total Funding Source	\$68,652,220	\$71,605,483	\$78,304,669	\$15,213,441	21.2%	\$86,818,924
Total FTE	173.00	187.00	187.00	2.00	1.1%	189.00

473 Housing Finance Agency

Agency 473



Statutory Authority

North Dakota Century Code Chapter 54-17.

Agency Description

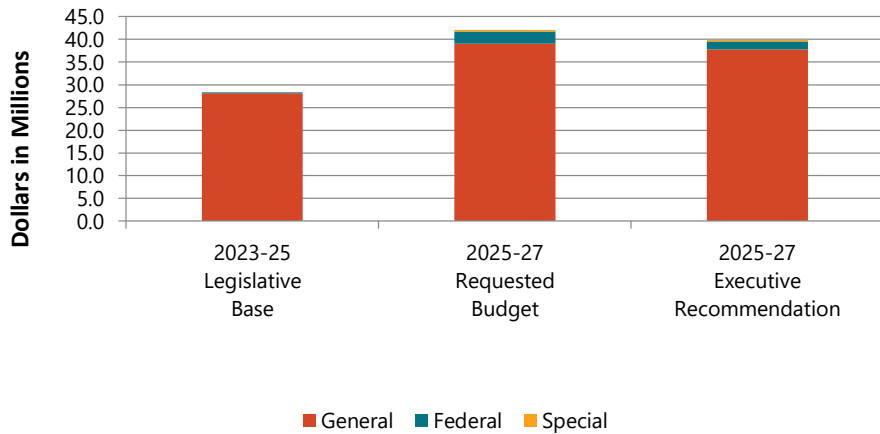
North Dakota Housing Finance Agency (NDHFA) makes possible the purchase, development and rehabilitation of single- and multifamily housing for low- and middle-income residents of North Dakota. Agency profits are reinvested into grants and programs that provide critical assistance to households and communities to ensure safe, affordable and decent housing options.

Executive Budget Recommendation

- Recommends \$40.0 million transfer from the Strategic Investment and Improvements Fund to Housing Incentive Fund, of which \$10.0 million is for the homeless grant program.
- Recommends \$5.0 million of one-time funding from the Strategic Investment and Improvements Fund for the housing initiative for grants for entry level housing and home renovation incentives.
- Provides \$442,202 of special fund authority and 2.00 FTE; one for the homeownership program and one accountant.
- Restores \$1.3 million of special funds and \$109,589 of federal funds removed from agency budgets in 2023-25 for the new and vacant FTE funding pool.

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	9,424,292	11,413,354	13,963,279	2,827,161	24.8%	14,240,515
Operating Expenses	7,057,765	10,903,883	9,470,176	(1,433,707)	(13.1%)	9,470,176
Capital Assets	143,566	20,000	20,000	-	0.0%	20,000
Grants	37,477,164	48,805,110	46,105,110	2,300,000	4.7%	51,105,110
HFA Contingency	6,652	100,000	100,000	-	0.0%	100,000
General Fund Transfers	9,500,000	-	50,000,000	-	0.0%	-
Total Line Items	\$63,609,439	\$71,242,347	\$119,658,565	\$3,693,454	5.2%	\$74,935,801
By Funding Source						
General	9,500,000	2,500,000	50,000,000	(2,500,000)	(100.0%)	-
Federal	38,686,411	48,076,176	47,199,369	(725,288)	(1.5%)	47,350,888
Special	15,423,028	20,666,171	22,459,196	6,918,742	33.5%	27,584,913
Total Funding Source	\$63,609,439	\$71,242,347	\$119,658,565	\$3,693,454	5.2%	\$74,935,801
Total FTE	49.00	54.00	59.00	2.00	3.7%	56.00



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.

Executive Budget Recommendation

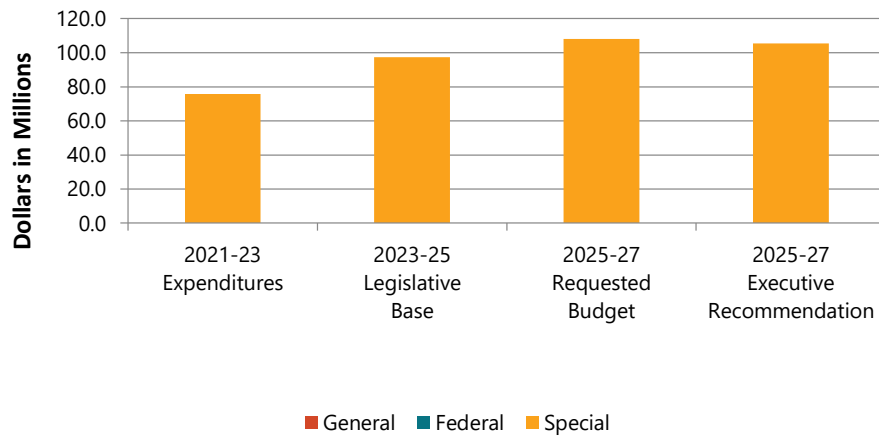
- Restores \$2.7 million from the General Fund for funds removed from agency budgets in 2023-25 for the new and vacant FTE funding pool.
- Provides \$1.5 million from the General Fund for inflationary costs and restoration of a portion of the agency’s budget reduction.
- Provides \$610,732 from the General Fund for 3.00 FTE: 1.00 FTE is conversion of current FTE to Geologist, 1.00 FTE is for permitting position and 1.00 FTE is for reclamation tech.
- Provides \$500,000 of one-time General Fund for the following: \$100,000 for mineral analysis, \$100,000 for drilling project, and \$300,000 for excavation of wholly mammoth.
- Provides \$3.0 million of one-time funding from the General Fund for litigation fees.
- Provides \$1.4 million of federal funds from Infrastructure, Investment, and Jobs Act funding.

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	-	23,261,532	27,701,809	5,429,280	23.3%	28,690,812
Operating Expenses	-	5,120,253	14,052,121	6,055,338	118.3%	11,175,591
Capital Assets	-	-	295,000	-	0.0%	-
Total Line Items	\$0	\$28,381,785	\$42,048,930	\$11,484,618	40.5%	\$39,866,403
By Funding Source						
General	-	28,113,785	39,022,930	9,682,241	34.4%	37,796,026
Federal	-	268,000	2,684,000	1,460,377	544.9%	1,728,377
Special	-	-	342,000	342,000	0.0%	342,000
Total Funding Source	\$0	\$28,381,785	\$42,048,930	\$11,484,618	40.5%	\$39,866,403
Total FTE	0.00	108.00	114.00	2.00	1.9%	110.00

475 State Mill and Elevator

Agency 475



Statutory Authority

North Dakota Century Code Chapter 54-18.

Agency Description

The North Dakota State Mill and 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.

Executive Budget Recommendation

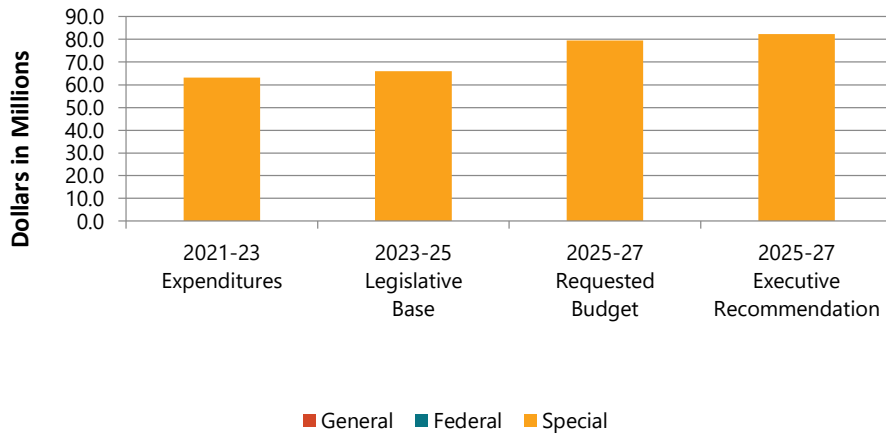
- Recommends a \$105.5 million budget, an increase of \$8.1 million from 2023-25 legislative base, funded entirely from State Mill and Elevator profits.
- Restores \$4.1 million of special funds removed from agency budgets in 2023-25 for the new and vacant FTE funding pool.

Request/Recommendation Comparison Summary
Biennium: 2025-27

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

485 Workforce Safety and Insurance

Agency 485



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 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 \$163.0 million in Fiscal Year 2022.

Executive Budget Recommendation

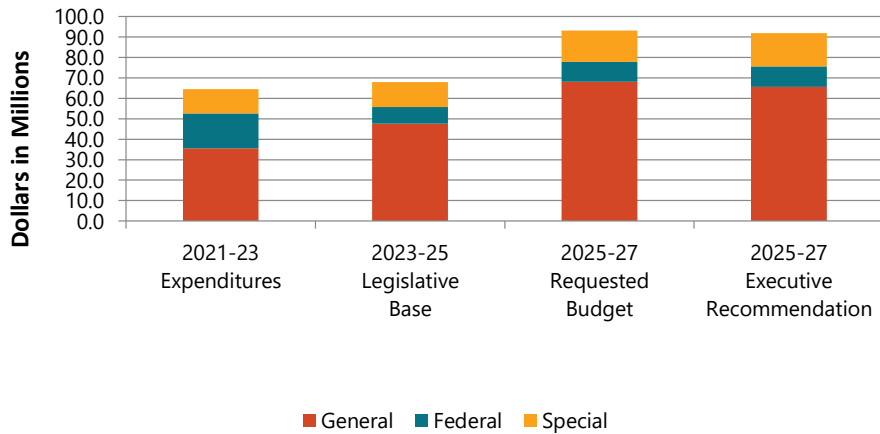
- Restores \$3.7 million in special funds removed from agency budgets in 2023-35 for the new and vacant FTE funding pool.
- Restores \$1.7 million in special funds from operating reductions.
- Provides one-time funding of \$5.2 million in special funds for continuation of the development of the claims and policy system.
- Provides one-time funding of \$1.4 million in special funds for continuation of MyWSI enhancement project.
- Includes \$2.0 million one-time appropriation in special funds for building improvement projects.

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Workers Comp Operations	63,150,193	65,954,976	79,504,301	16,318,846	24.7%	82,273,822
Total Line Items	\$63,150,193	\$65,954,976	\$79,504,301	\$16,318,846	24.7%	\$82,273,822
By Funding Source						
General	-	-	-	-	0.0%	-
Federal	-	-	-	-	0.0%	-
Special	63,150,193	65,954,976	79,504,301	16,318,846	24.7%	82,273,822
Total Funding Source	\$63,150,193	\$65,954,976	\$79,504,301	\$16,318,846	24.7%	\$82,273,822
Total FTE	260.14	260.14	260.14	0.00	0.0%	260.14

504 Highway Patrol

Agency 504



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

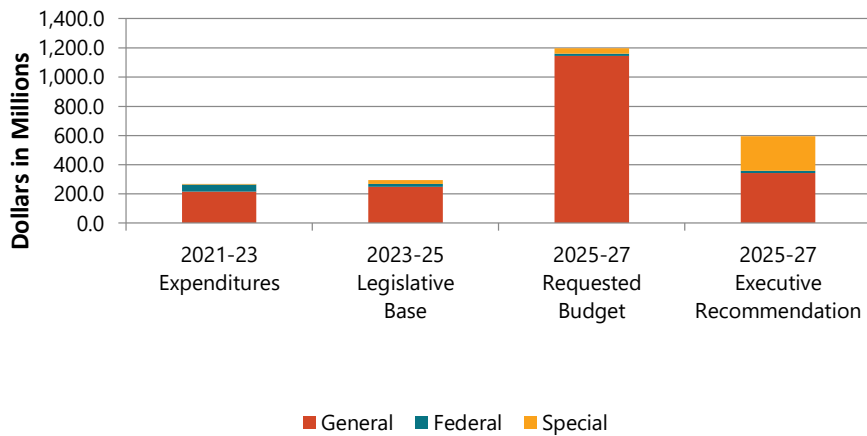
and protection for the Governor, the Governor’s immediate family, and the state Capitol, including the Supreme Court, the Legislative Assembly, and other elected government officials. The NDHP assists local agencies with responses to calls for service when situations arise which exceed the limits of 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.

Executive Budget Recommendation

- Restores \$3.8 million from the General Fund, \$928,000 from federal funds and \$667,000 from special funds removed for the 2023-25 new and vacant FTE funding pool.
- Provides ongoing funding of \$5.0 million from the General Fund, \$76,000 from federal funds, and \$435,000 from special funds to restore funding to 5.00 trooper FTE, and to continue legislative increases. Adds one-time funding of \$194,000 from the General Fund to fund a Victims of Crime Act (VOCA) crash assistant FTE.
- Adds ongoing funding of \$601,000 from the General Fund, \$474,000 from federal funds, and \$911,000 from special funds, along with one-time funding of \$6.3 million from the General Fund and \$208,000 from special funds for anticipated increases in operating costs.
- Provides ongoing funding of \$686,000 from the General Fund, \$78,000 from special funds and one-time funding of \$43,000 from the General Fund and \$877,000 from special funds for equipment inflationary needs, body armor replacement, alcohol breath scanning device replacement and in-car router costs.
- Recommends one-time funding of \$260,000 from the Strategic Investment and Improvements Fund to resurface the Emergency Vehicle Obstacle Course pad; \$30,000 from the General Fund, and \$5,000 from special funds for repairs to the outdoor range.

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Field Operations	64,593,270	68,085,546	93,175,309	23,776,061	34.9%	91,861,607
Total Line Items	\$64,593,270	\$68,085,546	\$93,175,309	\$23,776,061	34.9%	\$91,861,607
By Funding Source						
General	35,671,861	47,657,320	68,119,848	17,928,972	37.6%	65,586,292
Federal	17,022,953	8,156,667	9,726,067	1,970,072	24.2%	10,126,739
Special	11,898,456	12,271,559	15,329,394	3,877,017	31.6%	16,148,576
Total Funding Source	\$64,593,270	\$68,085,546	\$93,175,309	\$23,776,061	34.9%	\$91,861,607
Total FTE	193.00	205.00	210.00	(0.00)	0.0%	205.00



Statutory Authority

North Dakota Century Code Chapters 12-44.1, 12-45, 12-46, 12-47, 12-48, 12-48.1, 12-51, 12-52, 12-54.1, 12-55.1, 12-59, 12-65, 12-66, 12-67, 54.23.3, 54-23.4.

Agency Description

The Department of Corrections and Rehabilitation (DOCR) is responsible for the care and custody of both adult and juvenile offenders. Adult offenders are sentenced to the DOCR by the state’s district courts. Juvenile offenders are committed to the DOCR by the state’s juvenile courts. The DOCR is structured into three major program areas, Central Office, Division of Adult Services, and Division of Juvenile Services.

The Central Office provides for the executive leadership of the DOCR and also provides for departmental management in the areas of human resources, training, fiscal management, business analysis, technology, research, plant services and medical services.

The Division of Adult Services (DAS) operates the North Dakota State Penitentiary, the James River Correctional Center (JRCC), Missouri River Correctional Center (MRCC) and the Heart River Correctional Center (HRCC). The DAS provides for care and custody for female inmates through a contract with the Dakota Women’s Correctional and Rehabilitation Center (DWCRC). The DAS has regional offices located

statewide. Parole and probation officers supervise adult offenders sentenced to probation or released on parole. The DAS manages community-based programs to help divert offenders from prison and assist offenders after release. The DAS manages Roughrider Industries, victim compensation programs, and supports the ND Parole and Pardon Advisory Boards.

The Division of Juvenile Services (DJS) operates the North Dakota Youth Correctional Center and regional community-based services offices. The community services staff provides case management and behavioral health and community based correctional services to youth placed across the continuum of care. Community services, along with Child and Family Services, Association of Counties, and Public Instruction provides placement options and services for troubled adolescents.

Executive Budget Recommendation

- Restores \$13.4M from the General Fund, \$53,000 of federal funds and \$516,000 of special funds removed for the 2023-25 new and vacant FTE funding pool.
- Provides ongoing funding \$6.5 million from the General Fund for competitive salary adjustments and \$645,000 to include correctional officers in the Public Safety Retirement Plan. Includes ongoing funding of \$1.8 million and one-time funding of \$36,000 from the General Fund for 26.00 FTE to begin staffing the Heart River Correctional Center. Adds ongoing funding of \$192,000 from the General Fund to convert 6 temporary positions to regular FTE. Adds ongoing funding of \$1.8 million and one-time funding of \$147,000 from the General Fund to add 10.00 new FTE across the Department of Corrections and Rehabilitation.
- Adds ongoing funding of \$33.0 million from the General Fund to address inflation and additional costs related to increased population projections. Includes one-time funding of \$17.5 million from the General Fund for payments to county jails for housing inmates and to provide services to inmates housed in county jails. Provides \$7.0 million of one-time funding from the General Fund to replace federal funding for Victim of Crime Act (VOCA) grants to subrecipients. Includes \$8.1 million of one-time funding from special funds for

530 Corrections and Rehabilitation

Agency 530

anticipated increases in the cost of raw materials used by Rough Rider Industries.

- Recommends one-time funding of \$5.6 million of special funds for manufacturing equipment for Rough Rider Industries. Includes one-time funding of \$2.9 million from the General Fund for various other equipment needs.
- Provides one-time funding of \$5.7 million for a new client management software and \$1.8 million for public safety technology upgrades from the Strategic Investment and Improvements Fund. Includes one-time funding of \$4.0 million from the General Fund for various information technology upgrades and enhancements.
- Recommends one-time funding of \$127.3 million from the Strategic Investment and Improvement Funds for the design and initial

construction of a new Missouri River Correctional Center facility. Includes one-time funding of \$36.5 million from the Strategic Investment and Improvements Fund for the final construction costs of the new Heart River Correctional Center facility. Adds one-time funding of \$8.0 million from the Strategic Investment and Improvements Fund for the construction of an 88-bed temporary housing unit at the Missouri River Correctional Center facility. Provides one-time funding of \$16.0 million from the Strategic Investment and Improvements Fund for extraordinary repairs including the replacement of the heating plant at the Youth Correctional Center facility.

530 Corrections and Rehabilitation

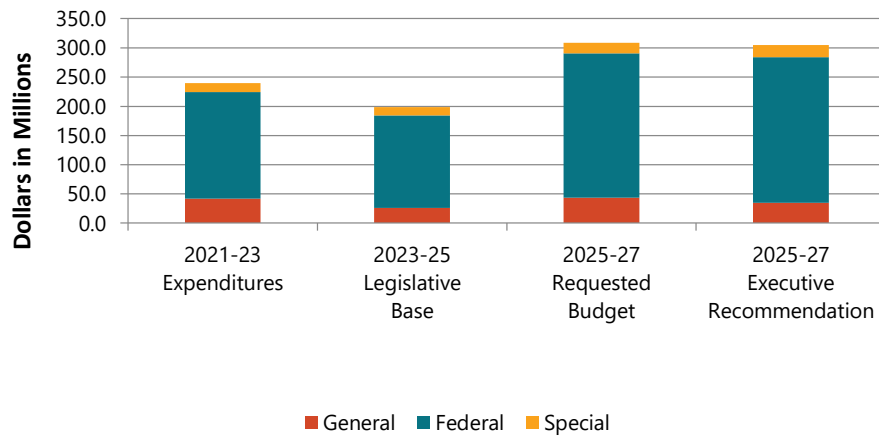
Agency 530

Request/Recommendation Comparison Summary Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Capital Assets Carryover	267,438	-	-	-	0.0%	-
Deferred Maintenance	4,671,805	-	-	-	0.0%	-
	6,993,699	-	-	-	0.0%	-
American Rescue Plan Act						
CARES Act Funding - 2020	5,213,615	-	-	-	0.0%	-
Adult Services	226,968,866	266,009,840	1,156,004,443	289,666,579	108.9%	555,676,419
Youth Services	22,482,820	26,841,821	40,454,419	12,682,749	47.2%	39,524,570
Total Line Items	\$266,598,244	\$292,851,661	\$1,196,458,862	\$302,349,328	103.2%	\$595,200,989
By Funding Source						
General	214,488,185	247,106,915	1,144,557,818	97,534,393	39.5%	344,641,308
Federal	47,491,315	20,393,404	15,676,142	(5,033,201)	(24.7%)	15,360,203
Special	4,618,744	25,351,342	36,224,902	209,848,136	827.8%	235,199,478
Total Funding Source	\$266,598,244	\$292,851,661	\$1,196,458,862	\$302,349,328	103.2%	\$595,200,989
Total FTE	907.79	929.79	1,076.79	42.00	4.5%	971.79

540 Adjutant General

Agency 540



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 DES has two divisions, the Homeland Security Division and the Division of State Radio. Together, the divisions provide the organizational base for emergency preparedness, response, and recovery operations for the state, 54 local emergency management organizations, and four tribal management organizations.

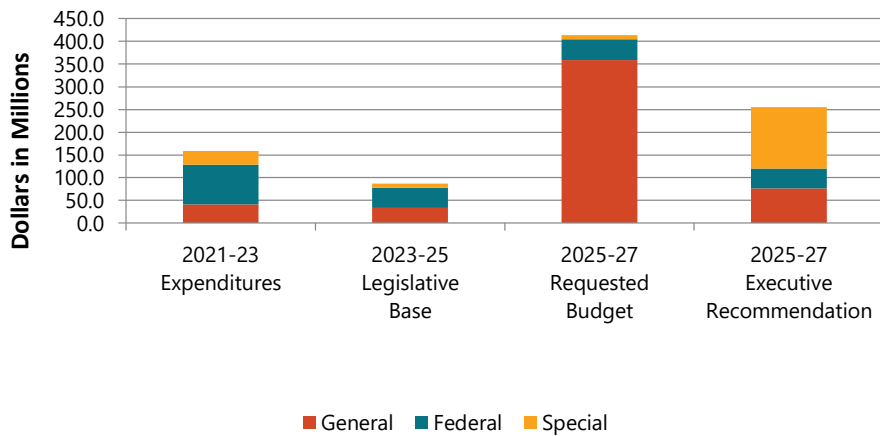
Executive Budget Recommendation

- Provides \$1.0 million in one-time funding from the General Fund as part of a state match to federal funds for critical infrastructure projects for National Guard facilities.
- Includes \$2.0 million from the Disaster Relief Fund as an ongoing funding source to be used to cover costs when a disaster happens and federal money is not immediately available.
- Adds 2.00 FTE and \$488,590 from the General Fund for the Next Generation Leadership Program. The program is aimed at providing a choice ready option for high school students.
- Adds 2.00 FTE and \$435,336 for the Watch Center.
- Provides \$34.0 million in federal fund authority for a billeting addition at the Regional Training Institute in Camp Grafton.
- Adds \$2.5 million in one-time funding from the General Fund to cover the design costs of a readiness center in Williston.
- Adds \$4.6 million in one-time funding, of which \$700,000 is from federal funds and \$3.9 million is special funds, for STORM Act.
- Restores \$1.9 million from the General Fund, \$1.5 million from federal funds and \$329,726 from special funds that were removed from agency budgets in 2023-25 for the new and vacant FTE funding pool.

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	16,213,375	22,168,780	21,816,317	(883,703)	(4.0%)	21,285,077
Operating Expenses	9,351,898	9,879,778	10,144,245	(1,477,786)	(15.0%)	8,401,992
Capital Assets	498,334	(5,225,954)	37,248,000	42,385,954	(811.1%)	37,160,000
Camp Grafton Billet - CA	-	5,300,000	-	(5,300,000)	(100.0%)	-
Camp Grafton Expansion	699,800	-	-	-	0.0%	-
Grants	15,186,487	28,035,692	28,260,692	225,000	0.8%	28,260,692
Disaster Costs	73,081,056	74,467,098	124,915,469	52,943,603	71.1%	127,410,701
COVID-19 Response	64,739,191	-	-	-	0.0%	-
Civil Air Patrol	307,460	321,456	1,838,499	280,417	87.2%	601,873
Radio Communications	136,518	-	1,020,000	1,020,000	0.0%	1,020,000
Tuition Fees	2,647,886	3,362,235	3,362,235	-	0.0%	3,362,235
Air Guard Contract	6,689,202	8,687,062	9,512,734	1,260,360	14.5%	9,947,422
Army Guard Contract	44,565,829	49,347,099	68,821,615	16,081,568	32.6%	65,428,667
General Fund Transfers	1,776,656	-	-	-	0.0%	-
Civil Air Patrol-Workers Comp	2,272,310	-	-	-	0.0%	-
Reintegration Program	533,757	880,053	-	(880,053)	(100.0%)	-
ND Veterans Cemetery	1,021,135	1,359,395	1,811,213	355,678	26.2%	1,715,073
Total Line Items	\$239,720,894	\$198,582,694	\$308,751,019	\$106,011,038	53.4%	\$304,593,732
By Funding Source						
General	41,742,145	25,611,342	43,081,900	8,953,550	35.0%	34,564,892
Federal	182,547,134	159,000,048	247,208,383	90,645,082	57.0%	249,645,130
Special	15,431,615	13,971,304	18,460,736	6,412,406	45.9%	20,383,710
Total Funding Source	\$239,720,894	\$198,582,694	\$308,751,019	\$106,011,038	53.4%	\$304,593,732

Total FTE	222.00	233.00	249.00	7.00	3.0%	240.00
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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

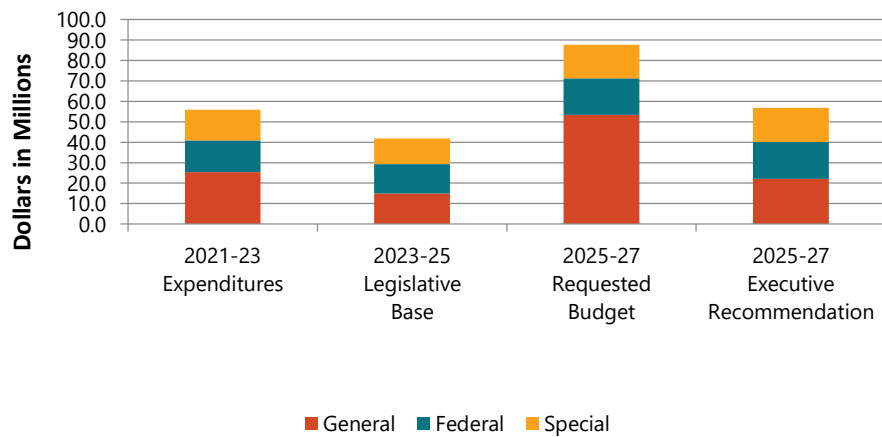
The North Dakota Department of Commerce has four legislatively created divisions: Community Services, Economic Development & Finance, Tourism and Workforce Development and a Director of Initiatives that work together with our stakeholders to expand and diversify the economy of North Dakota, support community development, raise awareness of North Dakota’s 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.

Executive Budget Recommendation

- Provides one-time funding of \$22.5 million from the Strategic Investment and Improvements Fund for workforce initiatives including Find the Good Life and Regional Workforce Impact Program (RWIP).
- Provides one-time funding of \$30.1 million from the Strategic Investment and Improvements Fund for housing initiative.
- Provides one-time funding of \$30.0 million from the Strategic Investment and Improvements Fund for destination development grant.
- Provides one-time funding of \$10.0 million from the Strategic Investment and Improvements Fund for autonomous ag grant.
- Transfers \$50.0 million from the Strategic Investment and Improvements Fund to the North Dakota Development Fund.
- Provides one-time funding of \$31.0 million from the Strategic Investment and Improvements Fund for unmanned aircraft systems, the expansion of beyond visual line of site and VANTIS and acquisition of federal aviation administration radar data.
- Provides one-time funding of \$5.0 million from the Strategic Investment and Improvements Fund for Grand Sky.
- Transfers \$10.0 million from the Strategic Investment and Improvements Fund to the Legacy Investment for Technology Fund (LIFT).
- Provides one-time funding of \$15.0 million from the Strategic Investment and Improvements Fund for drone replacement.
- Provides one-time funding of \$10.0 million for tourism, \$5.0 million from the General Fund for marketing and awareness and \$5.0 million from the Strategic Investment and Improvements Fund for the 250th Great American State Fair.

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	12,190,781	15,785,306	20,626,976	3,529,153	22.4%	19,314,459
Operating Expenses	23,870,900	19,462,643	37,295,494	25,210,955	129.5%	44,673,598
Grants	67,756,437	47,636,118	313,082,315	114,346,197	240.0%	161,982,315
COVID-19 Response	20,474,815	-	-	-	0.0%	-
Discretionary Funds	3,714,685	2,150,000	2,150,000	-	0.0%	2,150,000
Workforce Enhancement Fund	-	-	30,800,000	24,500,000	0.0%	24,500,000
Economic Develop Initiatives	428,034	-	-	-	0.0%	-
Workforce Innovation Network Grant Program	100,000	-	-	-	0.0%	-
Unmanned Aircraft System	5,000,000	-	-	-	0.0%	-
Partner Programs	1,562,531	907,920	6,619,945	-	0.0%	907,920
Entrepreneurship Grants	1,874,192	948,467	2,207,511	1,259,044	132.7%	2,207,511
CARES Act Funding - 2020	7,747,766	-	-	-	0.0%	-
American Rescue Plan Act	14,167,910	-	-	-	0.0%	-
Weatherization and Energy Program	140,620	-	924,310	-	0.0%	-
Total Line Items	\$159,028,673	\$86,890,454	\$413,706,551	\$168,845,349	194.3%	\$255,735,803
By Funding Source						
General	41,201,243	33,546,083	359,044,874	42,369,494	126.3%	75,915,577
Federal	87,722,223	43,826,162	45,145,478	644,336	1.5%	44,470,498
Special	30,105,207	9,518,209	9,516,199	125,831,519	1,322.0%	135,349,728
Total Funding Source	\$159,028,673	\$86,890,454	\$413,706,551	\$168,845,349	194.3%	\$255,735,803
Total FTE	58.80	65.80	81.60	(1.00)	(1.5%)	64.80



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

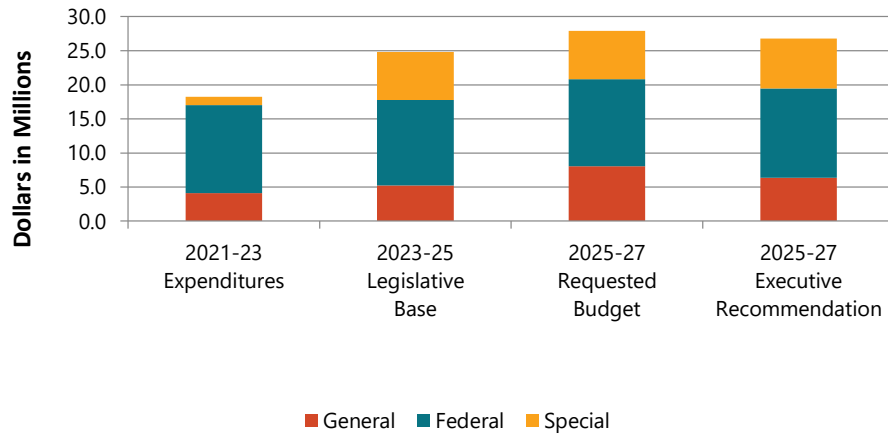
medicines; the administration of fair and timely mediation services to agriculture producers, creditors, and energy related issues; the collection and elimination of unusable pesticides; the promotion and marketing of North Dakota products; and the administration of a state meat inspection program. The 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.

Executive Budget Recommendation

- Restores \$608,727 from the General Fund, \$142,185 of federal funds and \$126,088 of special funds removed for the 2023-25 new and vacant FTE funding pool.
- Provides ongoing funding of \$776,200 from the General Fund to address anticipated inflation in agency operations.
- Recommends \$660,000 of one-time funding from special funds for grants to regional planning councils to assist counties with livestock development planning.
- Provides ongoing funding of \$107,000 from the General Fund and \$107,000 from special funds for a new plant protection FTE.
- Adds ongoing funding of \$366,900 from special funds for a noxious weed grant program to assist counties and landowners in purchasing chemicals for weed control.
- Provides \$5.5 million from the General Fund for a one-time transfer to the Bioscience Innovation Grant fund.
- Recommends ongoing funding of \$3.0 million from special funds from Bank of North Dakota profits for expansion of the Agricultural Products Utilization Commission grant program.

**Request/Recommendation Comparison Summary
Biennium: 2025-27**

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	14,527,088	17,042,562	18,066,074	2,103,942	12.3%	19,146,504
Operating Expenses	4,368,740	7,438,673	8,584,652	1,125,583	15.1%	8,564,256
COVID-19 Operating Expenses	360,920	-	-	-	0.0%	-
Capital Assets	-	7,000	11,100	4,100	58.6%	11,100
Grants	13,066,736	10,941,469	13,875,269	2,933,800	26.8%	13,875,269
COVID-19 Specialty Grants	2,318,189	-	300,000	300,000	0.0%	300,000
Intermodal Facility Grants	2,000,000	-	-	-	0.0%	-
Bioscience Innovation Grant	5,500,000	-	12,000,000	5,500,000	0.0%	5,500,000
APUC	3,572,083	2,110,417	5,110,417	3,000,000	142.2%	5,110,417
Board Of Animal Health	451,896	865,718	857,361	(8,357)	(1.0%)	857,361
Wildlife Services	1,457,400	1,657,400	1,657,400	-	0.0%	1,657,400
Pipeline Oversight Program	23,973	200,000	200,000	-	0.0%	200,000
ND Trade Office	1,600,000	1,600,000	2,000,000	-	0.0%	1,600,000
General Fund Transfers	6,700,000	-	25,000,000	-	0.0%	-
Crop Harmonization Board	73,401	75,000	75,000	-	0.0%	75,000
Total Line Items	\$56,020,426	\$41,938,239	\$87,737,273	\$14,959,068	35.7%	\$56,897,307
By Funding Source						
General	25,481,633	14,820,933	53,522,030	7,320,384	49.4%	22,141,317
Federal	15,476,270	14,529,305	17,730,679	3,465,527	23.9%	17,994,832
Special	15,062,523	12,588,001	16,484,564	4,173,157	33.2%	16,761,158
Total Funding Source	\$56,020,426	\$41,938,239	\$87,737,273	\$14,959,068	35.7%	\$56,897,307
Total FTE	79.00	80.00	82.00	1.00	1.3%	81.00



Statutory Authority

North Dakota Century Code Chapter 54-53.

Agency Description

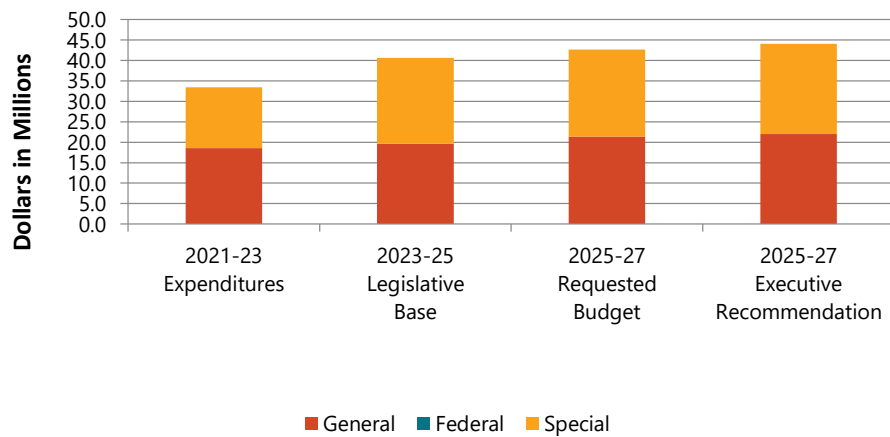
The Upper Great Plains Transportation Institute (UGPTI) was created by the North Dakota legislature in 1967 as part of North Dakota State University to foster a better understanding of the role of transportation in the economy and state. UGPTI provides timely information to state and local governments 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.

Executive Budget Recommendation

- Provides \$408,100 one-time funding from the General Fund for a carbon dioxide transportation network study.
- Provides \$375,000 from the General Fund for artificial intelligence in surface transportation.
- Restores \$339,241, of which \$102,295 is General Fund, \$143,900 is federal funds, and \$93,046 is special funds, removed from the agency’s 2023-25 budget for the new and vacant FTE funding pool.

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Transportation Institute	18,230,505	24,807,516	27,904,857	1,956,504	7.9%	26,764,020
Total Line Items	\$18,230,505	\$24,807,516	\$27,904,857	\$1,956,504	7.9%	\$26,764,020
By Funding Source						
General	4,087,122	5,226,375	8,086,770	1,129,607	21.6%	6,355,982
Federal	12,962,548	12,572,811	12,716,711	533,926	4.2%	13,106,737
Special	1,180,835	7,008,330	7,101,376	292,971	4.2%	7,301,301
Total Funding Source	\$18,230,505	\$24,807,516	\$27,904,857	\$1,956,504	7.9%	\$26,764,020
Total FTE	43.88	43.88	43.88	0.00	0.0%	43.88



Statutory Authority

North Dakota Century Code Chapter 15-12.1

Agency Description

The Dickinson Research Extension Center (DREC) has an established record of service to the people in the 13-county region south and west of the Missouri River. The DREC operates 6,506 acres of owned land within the region as well as annual land leases needed to accommodate ongoing projects. The land base provides opportunities for a broad perspective in evaluating various agricultural systems that can serve as engines for economic development. This is a continuation of what has taken place for over 100 years. Six major areas are served: agronomy, beef management, bio-security, range management, soil health, and sustainable agricultural practices. Faculty and staff are committed to engaging people of the region and to the identification of current economic opportunities, while sustaining natural resources for future generations as directed by the mission statement and advisory board. Research data and producer ideas are continually considered so the DREC can leverage the latest knowledge to best benefit the people of North Dakota.

The Central Grasslands Research Extension Center (CGREC) conducts research for the Coteau region of North Dakota, an area bounded by the Missouri River on the west and the James River on the east, and extends

from Divide and Burke counties in northwestern North Dakota in a southeasterly direction through Dickey County. Research objectives should 1) increase or maintain carrying capacity of native range while emphasizing conservation and preservation, 2) create resiliency in grass production to compensate for the vagaries of the weather and precipitation as it influences forage production in the dryland agriculture, 3) identify the impact of different management strategies on beef production in the central region, and 4) explore the increased use of cover crops, annual forages and byproducts for the maintenance of the cow herd. CGREC’s primary focus is management of grasslands, which occupies about one-third of the agricultural land in the state and aims to improve economic value to the natural resources while enhancing soil health and habitat for pollinators, birds, and mammals.

The Hettinger Research Extension Center (HREC) is a semi-arid site located in southwest North Dakota, providing the most southerly NDSU location in the non-glaciated portion of North Dakota as a site for its agronomy research program. The HREC also is located at the center of the North Dakota sheep industry, the focus of one of its animal research programs, and in an area of rapidly growing livestock feeding ventures, another focus of animal research at the HREC. Research at HREC involves the disciplines of animal science, range science, wildlife science, agronomy, and agri-business and applied economics. Collaboration is with Main Station scientists, Branch Station scientists, U.S. Forest Service, grazing associations, university scientists from WY, SD, and MT, and USDA research entities in these research disciplines to improve productivity of livestock, grazing, and cropping systems, and to improve economic development of the region.

The Langdon Research Extension Center (LREC) is located one mile east of Langdon on Highway 5. The agricultural land base at the station consists of 549 owned acres and an additional 206 acres under lease agreement. The LREC serves a nine-county region located in northeast North Dakota and has North Dakota’s highest precipitation rates, coolest temperatures, and richest productive soils. The climate supports diverse crop production and recurring disease problems. The LREC has a strong tradition of assisting the region’s producers to meet agricultural production challenges throughout the course of its existence since 1909. In 1993, the LREC redirected much of its research programming to focus

628 Branch Research Centers

Agency 628

on the significant increase of disease and insect pressure associated with its climate. This redirected applied research programming has provided producers with information regarding disease minimizing cultural farming practices and trusted information regarding chemical applications and other inputs that minimize disease and insect pressures that give growers the best return on investment for all crops grown in North Dakota. The recent addition of extension specialists in cropping systems and soil health allows the LREC to be a full service research and extension center for local growers, families and communities.

The North Central Research Extension Center (NCREC) was established in 1945 and is located one mile south of Minot on Highway 83. The NCREC conducts research to increase agricultural productivity, with a focus in the north central region of North Dakota. The NCREC serves agriculture producers in the region and state through crop research, Foundation seed production, and Extension education programs. Research and Extension programs at the NCREC focus on crop variety and new germplasm evaluation, weed control, cropping systems, crop pest management, reduced tillage, and soil fertility. Research is conducted on cereal grains, oilseeds, legumes, forages, grapes, and emerging specialty crops.

The Williston Research Extension Center (WREC) was established in 1907 and relocated to the present site in 1954, is an 800-acre rain-fed farm located in northwest North Dakota near the city of Williston. In 2001, an additional 160 acres were purchased in the Nesson Valley and an irrigated research and development project was established. WREC research studies are conducted on crop variety evaluation, herbicide performance and other cultural management research, cropping systems and soil and water conservation practices. The main dryland crops are spring wheat and durum, barley, oats, safflower, pea, lentil, chickpea, canola, flax, alfalfa, and other alternative crops are also grown as cash

crops or for livestock feed. WREC research is intended to increase the producer's net profit, support crop diversification, and encourage more intensive cropping and irrigation development. Research on soil and crop management systems for sprinkler irrigation, on alternative irrigated high value and value-added crops are conducted. WREC also conducts variety development research on, winter wheat, spring wheat, durum, oats, peas, lentils, flax, canola, and other crops in cooperation with NDSU main station scientists cooperating state/federal agencies and private companies. WREC produces and supplies foundation seed to area farmers of new and adapted crop varieties adapted to our Mon-Dak region.

The Carrington Research Extension Center (CREC) was established in 1960. CREC operates on a land base of around 2,100 acres and has infrastructure to irrigate about 260 acres with center-pivot systems and 120 acres by surface methods. The balance of the acreage is managed as traditional dryland and is utilized primarily for dryland field crop research activities and foundation seed production. The CREC conducts research and educational programs to enhance the productivity, competitiveness, and diversity of agriculture in central North Dakota. Research activities at the CREC include scientists and support staff trained and implementing programs in agronomy, plant pathology, soil science, precision agriculture and animal science.

Executive Budget Recommendation

- Provides \$40,000 from special funds at each of the seven branch research centers for increased operational costs.
- Restores \$1.5 million, of which \$1.2 million is General Fund and \$319,812 is special funds, removed from the agency's 2023-25 budget for the new and vacant FTE funding pool.

628 Branch Research Centers

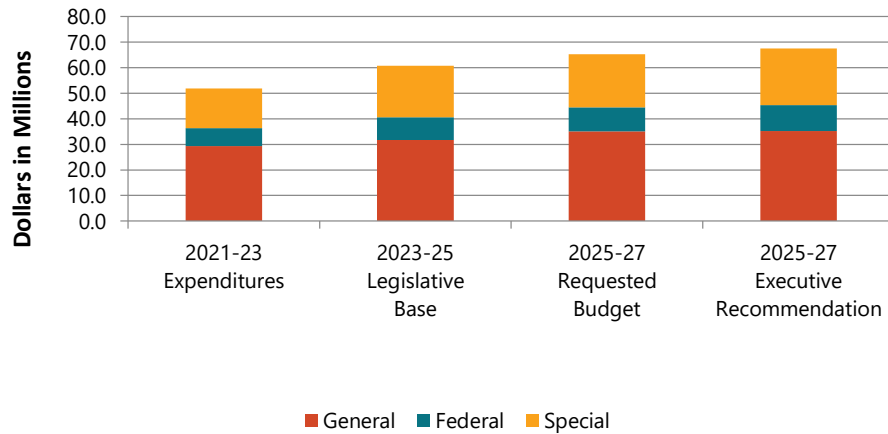
Agency 628

Request/Recommendation Comparison Summary Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Dickinson Research Center	4,963,196	7,379,838	7,815,040	619,653	8.4%	7,999,491
Central Grasslands Research	3,181,135	3,618,270	3,781,250	234,215	6.5%	3,852,485
Hettinger Research Center	4,084,398	5,381,248	5,619,532	399,454	7.4%	5,780,702
Langdon Research Center	3,220,370	3,195,869	3,554,299	473,562	14.8%	3,669,431
North Cent Research Center	3,728,054	5,355,217	5,553,364	356,028	6.6%	5,711,245
Williston Research Center	4,904,759	5,527,125	5,792,586	495,984	9.0%	6,023,109
Carrington Research Center	9,375,946	10,191,002	10,586,421	833,502	8.2%	11,024,504
Total Line Items	\$33,457,858	\$40,648,569	\$42,702,492	\$3,412,398	8.4%	\$44,060,967
By Funding Source						
General	18,579,064	19,683,598	21,398,284	2,381,257	12.1%	22,064,855
Federal	-	-	-	-	0.0%	-
Special	14,878,794	20,964,971	21,304,208	1,031,141	4.9%	21,996,112
Total Funding Source	\$33,457,858	\$40,648,569	\$42,702,492	\$3,412,398	8.4%	\$44,060,967
Total FTE	108.21	111.81	107.16	(4.65)	(4.2%)	107.16

630 NDSU Extension Service

Agency 630



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 state land and North Dakotans.

Executive Budget Recommendation

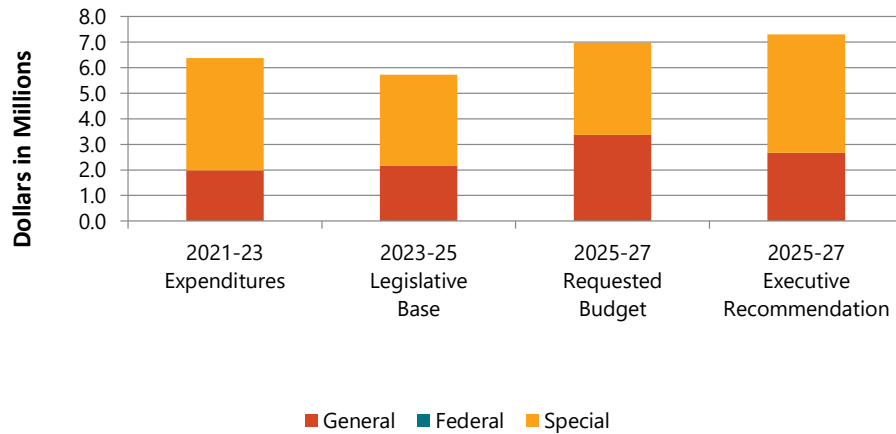
- Provides \$290,000 from the General Fund and 1.00 FTE for the biofuels and carbon initiative.
- Provides \$150,000 from special funds for additional operating support for NDSU Extension.
- Restores \$3.9 million, of which \$2.1 million is General Fund, \$633,081 is federal funds, and \$1.1 million is special funds, removed from the agency's 2023-25 budget for the new and vacant FTE funding pool.

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
NDSU-Extension Service	50,638,171	59,478,945	63,782,459	6,652,893	11.2%	66,131,838
Soil Conservation Committee	1,211,520	1,361,520	1,511,520	-	0.0%	1,361,520
Total Line Items	\$51,849,691	\$60,840,465	\$65,293,979	\$6,652,893	10.9%	\$67,493,358
By Funding Source						
General	29,454,392	31,790,689	35,101,677	3,442,897	10.8%	35,233,586
Federal	6,900,281	8,824,965	9,464,258	1,313,002	14.9%	10,137,967
Special	15,495,018	20,224,811	20,728,044	1,896,994	9.4%	22,121,805
Total Funding Source	\$51,849,691	\$60,840,465	\$65,293,979	\$6,652,893	10.9%	\$67,493,358
Total FTE	241.77	252.70	259.44	3.74	1.5%	256.44

638 Northern Crops Institute

Agency 638



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 130 countries have visited NCI since its inception in 1979.

Executive Budget Recommendation

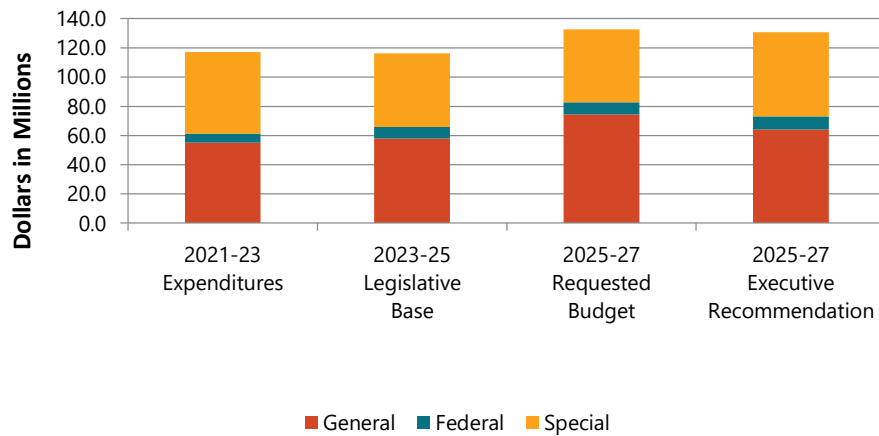
- Provides \$788,400, of which \$299,600 is General Fund and \$488,800 is special funds, for increased operational costs.
- Provides \$350,000 one-time funding from the Strategic Investment and Improvements Fund for a protein extraction air classification system.
- Restores \$119,317, of which \$58,637 is General Fund and \$60,680 is special funds, removed from the agency's 2025-35 budget for the new and vacant FTE funding pool.

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Northern Crops Institute	6,372,621	5,724,771	6,982,488	1,583,792	27.7%	7,308,563
Total Line Items	\$6,372,621	\$5,724,771	\$6,982,488	\$1,583,792	27.7%	\$7,308,563
By Funding Source						
General	1,988,540	2,183,655	3,380,692	495,302	22.7%	2,678,957
Federal	-	-	-	-	0.0%	-
Special	4,384,081	3,541,116	3,601,796	1,088,490	30.7%	4,629,606
Total Funding Source	\$6,372,621	\$5,724,771	\$6,982,488	\$1,583,792	27.7%	\$7,308,563
Total FTE	13.55	18.15	18.35	0.20	1.1%	18.35

640 NDSU Main Research Center

Agency 640



Statutory Authority

North Dakota Constitution Article XIX; North Dakota Century Code Chapter 15-12.1.

Agency Description

The North Dakota State University (NDSU) Main Research Station is located on the campus of the NDSU of Agriculture and Applied Science. The station is the administrative location of the North Dakota Agricultural Experiment Station. The station conducts research and coordinates all research activities of the Agricultural Experiment Station.

The purpose of the research is the development and dissemination of technology important to the production and utilization of food, feed, fiber, and fuel from crop and livestock enterprises. The research provides for an enhancement of economic development, quality of life, sustainability of production, and protection of the environment. The Main Research Station keeps detailed records of all activities and publishes the information that will be of value to the residents of this state.

Executive Budget Recommendation

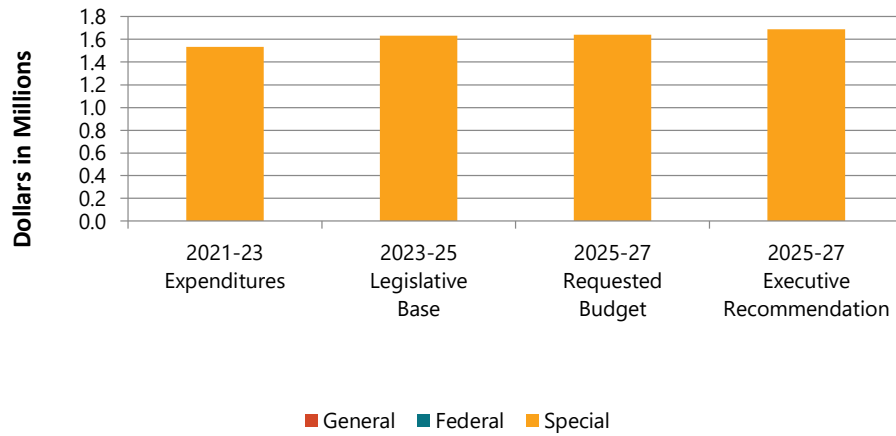
- Provides \$495,000 from the General Fund and 2.00 FTE for the biofuels and carbon management initiative.
- Provides \$1.6 million from special funds for additional operating support for the Main Agriculture Experiment Station.
- Provides \$2.6 million one-time funding from the Strategic Investment and Improvements Fund for the Langdon Experiment Station seed conditioning plant.
- Provides \$620,000 one-time funding from the Strategic Investment and Improvements Fund for the completion of the Oakes Irrigation Research Site (OIRS) headquarters building interior.
- Provides \$1.0 million one-time funding from the Strategic Investment and Improvements Fund for deferred maintenance.
- Restores \$5.6 million, of which \$3.7 million is General Fund, \$569,486 is federal funds, and \$1.3 million is special funds, removed from the agency's 2023-25 budget for the new and vacant FTE funding pool.

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Main Research Center	117,008,201	116,148,130	132,687,983	14,454,487	12.4%	130,602,617
Total Line Items	\$117,008,201	\$116,148,130	\$132,687,983	\$14,454,487	12.4%	\$130,602,617
By Funding Source						
General	55,122,566	58,125,665	74,363,635	5,988,729	10.3%	64,114,394
Federal	6,197,581	7,880,293	8,449,779	1,138,348	14.4%	9,018,641
Special	55,688,053	50,142,172	49,874,569	7,327,410	14.6%	57,469,582
Total Funding Source	\$117,008,201	\$116,148,130	\$132,687,983	\$14,454,487	12.4%	\$130,602,617
Total FTE	334.56	358.47	386.53	12.06	3.4%	370.53

649 Agronomy Seed Farm

Agency 649



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.

Executive Budget Recommendation

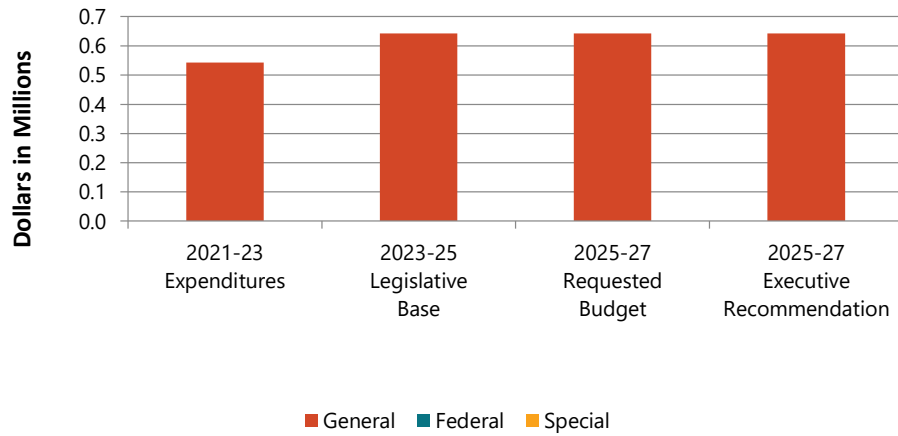
- Recommends budget as requested.
- Restores \$8,312 of special funds removed from the agency's 2023-25 budget for the new and vacant FTE funding pool.

649 Agronomy Seed Farm

Agency 649

Request/Recommendation Comparison Summary Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Agronomy Seed Farm	1,533,492	1,632,722	1,641,034	55,799	3.4%	1,688,521
Total Line Items	\$1,533,492	\$1,632,722	\$1,641,034	\$55,799	3.4%	\$1,688,521
By Funding Source						
General	-	-	-	-	0.0%	-
Federal	-	-	-	-	0.0%	-
Special	1,533,492	1,632,722	1,641,034	55,799	3.4%	1,688,521
Total Funding Source	\$1,533,492	\$1,632,722	\$1,641,034	\$55,799	3.4%	\$1,688,521
Total FTE	3.00	3.00	3.00	0.00	0.0%	3.00



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 \$10.0 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.

Executive Budget Recommendation

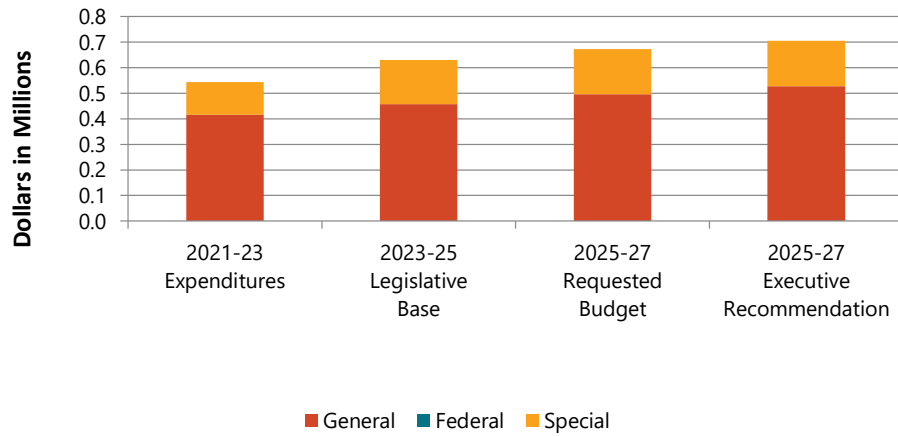
- Recommends budget as requested.

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Premiums	542,833	642,833	642,833	-	0.0%	642,833
Total Line Items	\$542,833	\$642,833	\$642,833	\$0	0.0%	\$642,833
By Funding Source						
General	542,833	642,833	642,833	-	0.0%	642,833
Federal	-	-	-	-	0.0%	-
Special	-	-	-	-	0.0%	-
Total Funding Source	\$542,833	\$642,833	\$642,833	\$0	0.0%	\$642,833
Total FTE	0.00	0.00	0.00	0.00	0.0%	0.00

670 Racing Commission

Agency 670



Statutory Authority

North Dakota Century Code 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 a Director and an Administrative Officer.

Executive Budget Recommendation

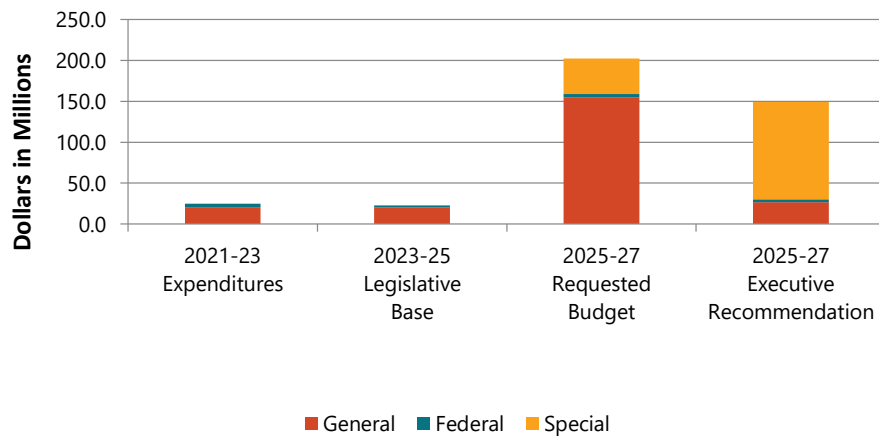
- Provides \$20,000 from the General Fund for continuation of the internship program.
- Provides \$13,000 one-time funding from the General Fund for printer/copier replacement.
- Restores \$5,943, of which \$5,645 is General Fund and \$298 is special funds, removed from the agency’s 2023-25 budget for the new and vacant FTE funding pool.

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Racing Commission	544,107	630,334	672,624	74,521	11.8%	704,855
Total Line Items	\$544,107	\$630,334	\$672,624	\$74,521	11.8%	\$704,855
By Funding Source						
General	416,137	458,077	496,722	69,266	15.1%	527,343
Federal	-	-	-	-	0.0%	-
Special	127,970	172,257	175,902	5,255	3.1%	177,512
Total Funding Source	\$544,107	\$630,334	\$672,624	\$74,521	11.8%	\$704,855
Total FTE	2.00	2.00	2.00	0.00	0.0%	2.00

701 Historical Society

Agency 701



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 North Dakota and its people. The agency was founded in 1895 and accomplishes its mission through the following departments.

Administration is headed by the Assistant Director and is responsible for overall agency support, budgeting and fiscal matters, personnel management, security, and concession sales and inventory control.

The Audience Engagement and Museum team strives to provide engaging, entertaining and memorable learning experiences for the public. This team oversees museum exhibitions, plans public events and educational opportunities, produces publications and North Dakota history curriculum, manages space rentals, collects and preserves 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 Great 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.

Executive Budget Recommendation

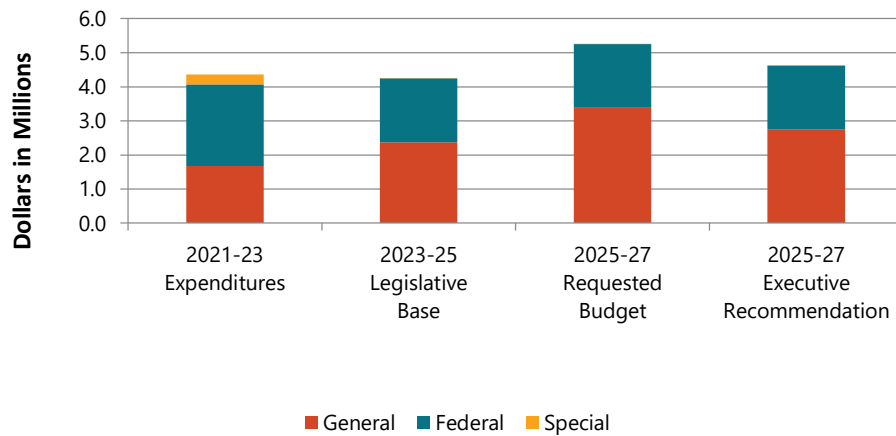
- Restores \$919,000 from the General Fund, \$44,000 of federal funds and \$804,807 of special funds removed for the 2023-25 new and vacant FTE funding pool.
- Provides one-time funding of \$40.0 million from the Strategic Investment and Improvements Fund and \$43.6 million from donated funds for the construction of a military gallery attached to the North Dakota Heritage Center.
- Provides one-time funding of \$7.0 million from the Strategic Investment and Improvements Fund for America's 250th anniversary activities.
- Adds one-time funding of \$13.5 million from the Strategic Investment and Improvements Fund for the planning, design and initial construction of an addition to the Chateau de Mores Interpretive Center and for extraordinary repairs on the chateau. Includes one-time funding of \$10.0 million from the Strategic Investment and Improvements Fund for the design, development and feasibility study of a multi-use facility in Chimney Park in Medora. Adds \$1.0 million from the Strategic Investment and Improvements Fund for the planning and design of an additional interpretive center in Medora.
- Adds one-time funding of \$2.0 million from the General Fund and \$3.0 million from the Strategic Investment and Improvements Fund for improvements to historic structures.

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	15,322,804	16,832,853	22,132,296	5,053,498	30.0%	21,886,351
Operating Expenses	2,977,023	3,193,236	5,892,016	2,547,785	79.8%	5,741,021
Capital Assets	4,431,135	1,830,184	154,095,833	111,037,649	6,067.0%	112,867,833
Appropriation Carryover	1,177,039	-	-	-	0.0%	-
Grants	209,386	678,340	1,720,840	1,042,500	153.7%	1,720,840
Cultural Heritage Grants	448,735	500,000	11,500,000	(500,000)	(100.0%)	-
America's 250th	-	(250,000)	7,200,000	7,250,000	(2,900.0%)	7,000,000
ARPA	314,447	-	-	-	0.0%	-
Lewis & Clark Bicentennial	-	250,000	-	(250,000)	(100.0%)	-
Total Line Items	\$24,880,567	\$23,034,613	\$202,540,985	\$126,181,432	547.8%	\$149,216,045
By Funding Source						
General	19,913,425	20,600,349	155,234,761	6,007,838	29.2%	26,608,187
Federal	4,868,639	2,315,508	3,678,816	1,450,167	62.6%	3,765,675
Special	98,503	118,756	43,627,408	118,723,427	99,972.6%	118,842,183
Total Funding Source	\$24,880,567	\$23,034,613	\$202,540,985	\$126,181,432	547.8%	\$149,216,045
Total FTE	78.75	83.50	97.50	2.00	2.4%	85.50

709 Council on the Arts

Agency 709



Statutory Authority

North Dakota Century Code Chapter 54-54.

Agency Description

The legislature created the North Dakota Council on the Arts “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.” The Council’s purpose is to bring that commitment to life.

The Council is a grant-making agency to support creators, art providers, and participants. Grants, convening, education, and partnerships are used to seed new ideas/activity and build resilient capacity for the long-term.

The Council balances investments 1) in organizations and communities, with artists and educators; 2) for broad geographic reach with deep engagement; 3) that sustain ongoing work and build new capacity; and 4) for flexible response to ongoing and emerging needs.

The Council pursues excellence and innovation in all things; pursues cultural equity throughout the state; and engages North Dakota through fair and transparent processes.

Executive Budget Recommendation

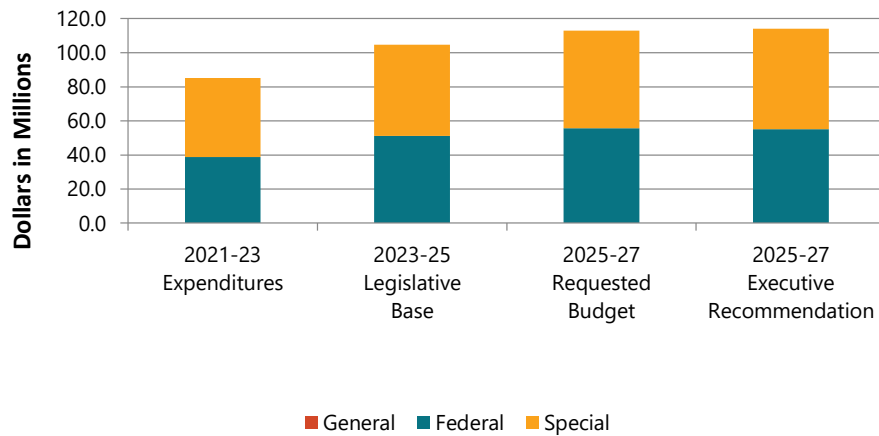
- Restores \$86,000 from the General Fund removed for the 2023-25 vacant FTE funding pool.
- Provides ongoing funding of \$173,000 from the General Fund for 1.00 FTE for a grants officer to manage the agency grants to subrecipients and the agency on-line grant management system.
- Adds \$5,000 of one-time funding from the General fund to support educational region-specific art opportunities.

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	1,071,167	1,225,707	1,777,130	395,000	32.2%	1,620,707
Operating Expenses	315,313	674,093	1,073,843	5,000	0.7%	679,093
Grants	2,223,908	2,355,342	2,411,801	(18,541)	(0.8%)	2,336,801
CARES Act Funding - 2020	749,600	-	-	-	0.0%	-
Total Line Items	\$4,359,988	\$4,255,142	\$5,262,774	\$381,459	9.0%	\$4,636,601
By Funding Source						
General	1,676,183	2,375,142	3,382,774	381,459	16.1%	2,756,601
Federal	2,391,400	1,870,000	1,870,000	-	0.0%	1,870,000
Special	292,405	10,000	10,000	-	0.0%	10,000
Total Funding Source	\$4,359,988	\$4,255,142	\$5,262,774	\$381,459	9.0%	\$4,636,601
Total FTE	5.00	6.00	7.00	1.00	16.7%	7.00

720 Game and Fish

Agency 720



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 Department consists of the five following major divisions: 1)

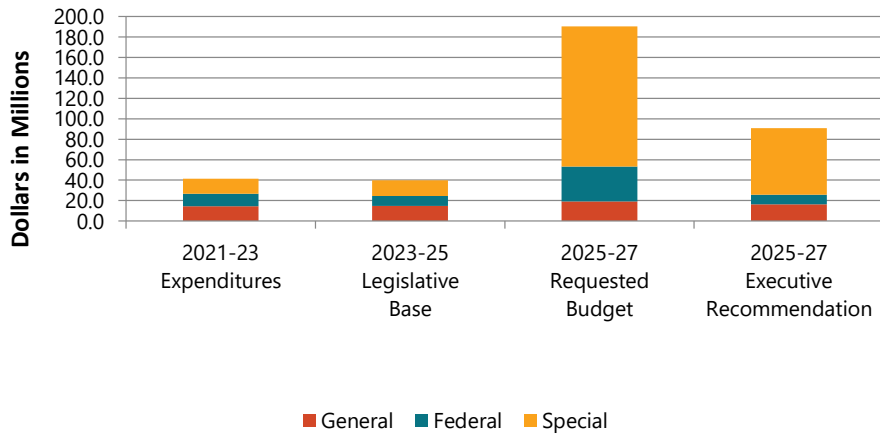
Administrative Services provides policy, planning, and support services and is responsible for all game and fish licensing; 2) Fisheries manages the state's fisheries; 3) Enforcement provides enforcement of the laws and regulations governing the use of the state's wildlife resources and recreational waters; 4) Conservation and Communication informs the public of rules, regulations, and guidelines for safe, lawful hunting, fishing, trapping, and boating; and 5) Wildlife provides for the management of wildlife resources in the state.

Executive Budget Recommendation

- Restores \$1.5 million of federal funds and \$1.9 million of special funds removed from agency budgets in 2023-25 for the new and vacant FTE funding pool.
- Provides \$2.2 million of funding for operating and capital improvements, of which \$1.1 million is from federal funds and \$1.1 million is from special funds.
- Provides one-time funding of \$2.5 million of federal funds and \$540,000 of special funds for wildlife habitat and access on private land.
- Provides one-time funding of \$1.4 million of federal funds and \$450,000 of special funds for pond liners and pumps.

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries & Wages	33,012,719	37,027,885	39,398,101	4,958,054	13.4%	41,985,939
Operating Expenses	15,563,229	17,526,408	19,804,296	2,277,888	13.0%	19,804,296
Capital Assets	5,643,544	5,418,661	6,963,140	1,544,479	28.5%	6,963,140
Construction Carryover	982,772	-	-	-	0.0%	-
Grants-Game And Fish	5,297,459	10,089,976	7,087,979	(3,001,997)	(29.8%)	7,087,979
Shooting Sports Grant Program	222,114	250,000	250,000	-	0.0%	250,000
Habitat & Deer Depredation	19,335,612	27,207,769	32,171,645	3,154,748	11.6%	30,362,517
Noxious Weed Control	711,879	725,000	725,000	-	0.0%	725,000
Missouri River Enforcement	279,818	313,341	324,425	18,378	5.9%	331,719
Grant-Gift-Donation	457,129	676,986	694,963	33,846	5.0%	710,832
Nongame Wildlife	55,424	100,000	100,000	-	0.0%	100,000
Aquatic Nuisance Species	1,496,162	2,738,844	2,884,000	210,360	7.7%	2,949,204
Lonetree Reservoir	1,655,088	2,152,644	2,107,818	34,409	1.6%	2,187,053
Wildlife Services	500,000	500,000	500,000	-	0.0%	500,000
Total Line Items	\$85,212,947	\$104,727,514	\$113,011,367	\$9,230,165	8.8%	\$113,957,679
By Funding Source						
General	-	-	-	-	0.0%	-
Federal	38,881,252	51,150,831	55,728,238	4,069,013	8.0%	55,219,844
Special	46,331,696	53,576,683	57,283,129	5,161,152	9.6%	58,737,835
Total Funding Source	\$85,212,947	\$104,727,514	\$113,011,367	\$9,230,165	8.8%	\$113,957,679
Total FTE	164.00	170.00	170.00	0.00	0.0%	170.00



Statutory Authority

North Dakota Century Code Chapter 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 the following four major program areas: 1) 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; 2) 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; 3) Natural Resources, which manages land natural resources through planning, implementation of management strategies for improvements and enhancements and provides oversight for state nature preserves; and 4) 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 North Dakota portion of the International Peace Garden.

Executive Budget Recommendation

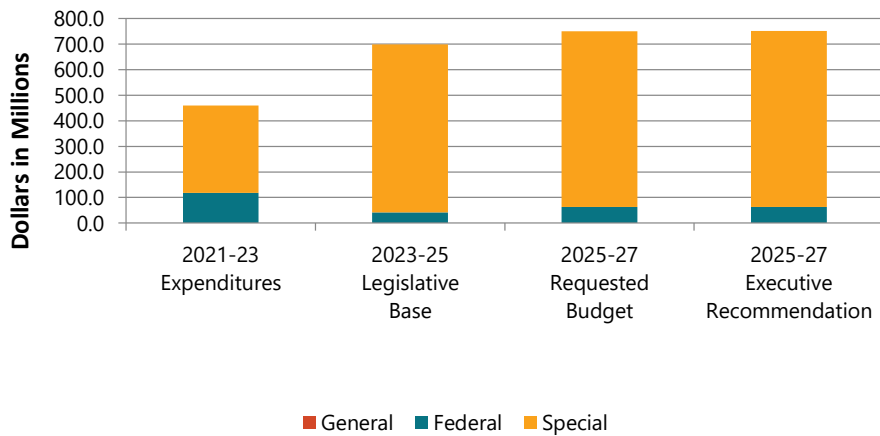
- Restores \$710,314 of which \$547,095 is from the General Fund removed from agency budgets in 2023-25 for the new and vacant FTE funding Pool.
- Provides \$924,000 from the Strategic Investment and Improvements Fund to match FEMA funds to construct comfort stations in state parks.
- Provides \$5.0 million one-time appropriation of which \$2.5 million is from the Strategic Investment and Improvements Fund and \$2.5 million in matching authority for the parks matching grant program.
- Includes \$382,985 from the General Fund for 2.00 FTE. These include two new park rangers for Pembina Creek and Roughrider State Park.
- Provides \$269,900 from the General Fund to convert 9.00 FTE from long time temporary staff to permanent employees.
- Provides \$15.0 million one-time appropriation from the Strategic Investment and Improvements Fund for capital projects and deferred maintenance on roads, structures, utilities and marinas.
- Recommends \$3.5 million one-time appropriation from the Strategic Investment and Improvements Fund for cabin expansion.
- Provides \$4.7 million one-time appropriation from the Strategic Investment and Improvements Fund for state park Wi-Fi extension and automation transformation.
- Provides \$2.0 million one-time appropriation from the Strategic Investment and Improvements Fund for wayfinding.
- Includes \$373,671 from the General Fund to increase the International Peace Garden operating grant.
- Provides \$2.5 million one-time appropriation from the Strategic Investment and Improvements Fund for upgrades to the International Peace Garden Music Camp and sewer system.
- Recommends \$10.0 million one-time appropriation from the Strategic Infrastructure and Improvements Fund for outdoor fine art venue improvements grants.

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	-	-	-	-	0.0%	-
Construction Carryover	1,402,545	-	-	-	0.0%	-
Administration	2,801,935	5,543,521	2,966,917	(2,649,434)	(47.8%)	2,894,087
Parks Operations & Maintenance	21,338,517	23,616,192	122,446,303	30,762,433	130.3%	54,378,625
Recreation	9,402,433	9,434,243	60,868,110	20,460,395	216.9%	29,894,638
Peace Garden	6,363,581	1,126,329	4,000,000	2,873,671	255.1%	4,000,000
Total Line Items	\$41,309,012	\$39,720,285	\$190,281,331	\$51,447,066	129.5%	\$91,167,351
By Funding Source						
General	14,593,420	14,826,601	19,197,703	1,616,933	10.9%	16,443,534
Federal	12,067,334	9,511,350	34,366,970	(185,912)	(2.0%)	9,325,438
Special	14,648,257	15,382,334	136,716,658	50,016,045	325.2%	65,398,379
Total Funding Source	\$41,309,012	\$39,720,285	\$190,281,331	\$51,447,066	129.5%	\$91,167,351
Total FTE	57.75	65.00	78.00	11.00	16.9%	76.00

770 Water Resources

Agency 770



Statutory Authority

North Dakota Century Code Chapter 61-03.

Agency Description

The State Water Commission consists of the governor as chairman, the commissioner of agriculture as an ex-officio member, and seven members appointed by the governor. North Dakota’s state engineer serves as chief engineer and secretary to the state water commission. In a separate role, North Dakota’s state engineer is responsible for several regulatory functions and responsibilities, including allocation of the state’s waters, dam safety, sovereign land management, and drainage.

The agency has three primary functions: regulation, development, and education. Regulatory functions include water rights, drainage, floodplain management, sovereign land management, and dam safety.

Water development functions include large state projects, such as the southwest pipeline project, the northwest area water supply, and Devils Lake flood control. The commission also promotes water development by providing cost-share assistance for many local projects such as flood control, water supply systems, irrigation, dams, dikes, and drains. The third primary function of the agency involves educating teachers and the public regarding the nature and occurrence of the state’s water resources and the agency’s functions.

Executive Budget Recommendation

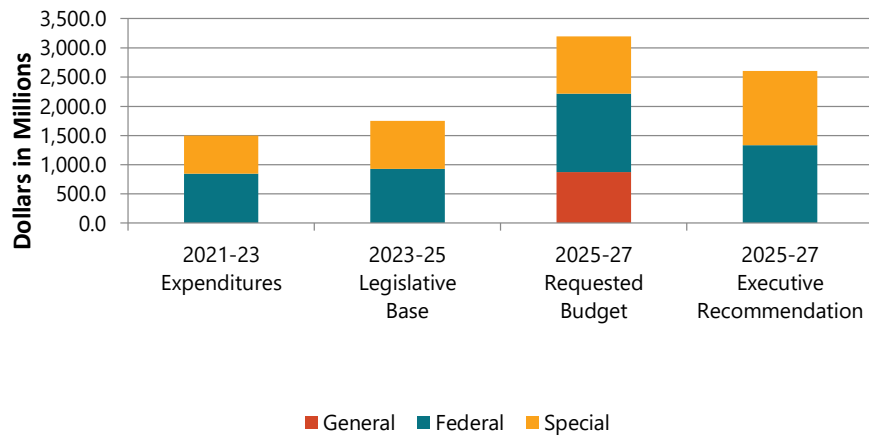
- Provides \$58.7 million one-time funding from special funds for Southwest Pipeline Project (SWPP) proposed projects and expansion.
- Provides \$100.0 million one-time funding from a line of credit, consisting of \$50.0 million for the Red River Valley Water Supply (RRVWS) Project and \$50.0 million for SWPP.
- Provides \$40.2 million one time funding, consisting of \$12.0 million federal funds and \$28.2 million special funds, for the Northwest Area Water Supply (NAWS) projects.
- Provides \$6.9 million of federal funds authority for operations of the BIOTA water treatment plant.
- Provides \$2.2 million from special funds and \$596,547 from federal funds for 9.00 FTE, including a deputy director, an outreach and education director, team development coordinator, accountant, NAWS operator, general counsel, assistant national flood insurance program (NFIP) coordinator, RiskMAP program specialist, and converting the Silver Jacket Coordinator position from temporary status status to an FTE.
- Restores \$1.6 million from special funds removed from the agency’s 2023-25 budget for the new and vacant FTE funding pool.

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	19,638,036	22,998,148	28,342,567	6,666,165	29.0%	29,664,313
Operating Expenses	33,172,391	56,625,923	76,652,031	19,987,948	35.3%	76,613,871
Capital Improvements	79,402,710	124,136,712	209,081,561	84,944,849	68.4%	209,081,561
Mouse River Flood Control	10,233,840	-	-	-	0.0%	-
Project Carryover	175,882,764	-	-	-	0.0%	-
Flood Control Projects	5,090,952	115,700,000	129,100,000	13,400,000	11.6%	129,100,000
Water Supply - Grants	53,391,118	316,200,000	238,732,801	(77,467,199)	(24.5%)	238,732,801
Rural Water Supply - Grants	14,762,921	52,000,000	45,800,000	(6,200,000)	(11.9%)	45,800,000
General Water - Grants	4,119,122	12,000,000	16,972,500	4,972,500	41.4%	16,972,500
Disc Fund for Water Proj Grnts	396,995	-	5,000,000	5,000,000	0.0%	5,000,000
Basin Plan Implementation	326,213	-	-	-	0.0%	-
State Water Development Proj	64,070,933	-	-	-	0.0%	-
Total Line Items	\$460,487,996	\$699,660,783	\$749,681,460	\$51,304,263	7.3%	\$750,965,046
By Funding Source						
General	-	-	-	-	0.0%	-
Federal	117,853,181	41,200,968	62,505,660	21,717,610	52.7%	62,918,578
Special	342,634,815	658,459,815	687,175,800	29,586,653	4.5%	688,046,468
Total Funding Source	\$460,487,996	\$699,660,783	\$749,681,460	\$51,304,263	7.3%	\$750,965,046
Total FTE	90.00	93.00	104.00	9.00	9.7%	102.00

801 Transportation

Agency 801



Statutory Authority

North Dakota Century Code Sections 24-01 through 24-15, 39-02 and 49-17.1-2.

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 8,624 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 1.1 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.

Executive Budget Recommendation

- Provides \$171.3 million one-time funding from the Strategic Investment and Improvements Fund for matching federal formula funds available for transportation infrastructure projects.
- Provides \$150.0 million one-time funding from the Strategic Investment and Improvements Fund for matching federal discretionary funds available for transportation infrastructure projects and the local public agencies federal fund swap program.
- Provides \$33.5 million one-time funding from the Strategic Investment and Improvements Fund for repairs and maintenance on the state’s rest area facilities.
- Provides \$17.5 million from special funds for additional fleet operational costs and vehicle purchases.
- Provides \$6.7 million one-time funding from special funds for large IT projects, including a motor vehicle/drivers license appointment system, spring road load restriction technology, artificial intelligence for core business functions, and grants management tracking software.
- Provides \$2.9 million from special funds and 12.00 FTE, including 2.00 FTE for additional road operators, 2.00 FTE for data management and process review team, 4.00 FTE for federal grants tracking, compliance, and management, 1.00 FTE for the local government team, 1.00 FTE for bridge load rating position, 1.00 FTE for the Transportation Management Center (TMC), and 1.00 FTE for tribal and public engagement.
- Restores \$18.4 million, of which \$1.8 million is federal funds and \$16.6 million is special funds, removed from the agency’s 2023-25 budget for the new and vacant FTE funding pool.

801 Transportation

Agency 801

Request/Recommendation Comparison Summary Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	200,374,997	219,279,648	250,722,215	39,333,520	17.9%	258,613,168
Operating Expenses	325,709,086	316,256,474	651,469,122	80,388,648	25.4%	396,645,122
Capital Improvements	744,138,328	1,101,395,065	2,176,815,635	729,194,552	66.2%	1,830,589,617
Construction Carryover	16,039,186	-	-	-	0.0%	-
COVID19 - Capital Assets	93,726,939	-	-	-	0.0%	-
HB 1015 Discretionary Match	11,918,326	-	-	-	0.0%	-
ARPA Deferred Maintenance	374,189	-	-	-	0.0%	-
Enhanced State Highway Invest	10,100,298	-	-	-	0.0%	-
Grants	46,094,248	112,821,458	116,640,458	3,819,000	3.4%	116,640,458
COVID-19 Transportation Grants	51,861,868	-	-	-	0.0%	-
Grants to Township	705,170	-	-	-	0.0%	-
COVID19 - Grants	1,251,580	-	-	-	0.0%	-
COVID-19 Enhanced Mobility	115,202	-	-	-	0.0%	-
Total Line Items	\$1,502,409,418	\$1,749,752,645	\$3,195,647,430	\$852,735,720	48.7%	\$2,602,488,365
By Funding Source						
General	38,838	-	878,353,886	-	0.0%	-
Federal	851,059,535	929,302,445	1,336,185,164	408,702,267	44.0%	1,338,004,712
Special	651,311,045	820,450,200	981,108,380	444,033,453	54.1%	1,264,483,653
Total Funding Source	\$1,502,409,418	\$1,749,752,645	\$3,195,647,430	\$852,735,720	48.7%	\$2,602,488,365
Total FTE	982.00	1,001.00	1,052.00	12.00	1.2%	1,013.00

Decision Packages and Optional Adjustment Requests
Biennium: 2025-27

Priority	Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
101 Governor's Office						
	Base Budget Request	19.00	5,942,863	-	-	5,942,863
1	Operating Costs for NDIT Resources	-	21,000	-	-	21,000
2	Roughrider Awards	-	4,200	-	-	4,200
Total Governor's Office		19.00	\$5,968,063	-	-	\$5,968,063
108 Secretary of State						
	Base Budget Request	35.00	7,469,879	4,256,934	5,167,530	16,894,343
1	ELECTION POLLPAD TECHNOLOGY UPDATES	-	2,800,000	-	-	2,800,000
2	TECH SUPPORT/CENTRAL INDEXING - SOFTWARE UPGRADE	-	2,010,000	-	-	2,010,000
3	GENERAL FUND SUPPORT FOR EXISTING POSITIONS	-	781,000	-	-	781,000
4	PUBLIC PRINTING	-	18,665	-	-	18,665
Total Secretary of State		35.00	\$13,079,544	\$4,256,934	\$5,167,530	\$22,504,008
110 Management and Budget						
	Base Budget Request	110.00	42,538,912	-	13,445,297	55,984,209
1	Utilities/ Operating Costs for New Lab	5.00	1,000,000	-	475,194	1,475,194
2	Increased Operating Costs	-	2,048,876	-	725,064	2,773,940
3	Talent Manager	-	286,426	-	(148,574)	137,852
4	Total Rewards Associate	1.00	205,668	-	-	205,668
5	Shared Communication Services	1.00	205,668	-	-	205,668
6	Procurement Officer	-	237,878	-	(186,186)	51,692
7	Procurement Automation	-	1,130,056	-	-	1,130,056
8	Increases in Electricity and Natural Gas for Capitol Complex	-	200,000	-	-	200,000
9	Hay Methodology for HRMS	-	134,000	-	-	134,000
10	FMLA Source	-	324,000	-	-	324,000
11	Temporary Salaries	-	200,000	-	-	200,000
12	HHS Pay Initiative Support	4.00	1,206,536	-	-	1,206,536
13	New security and landscaping enhancements to the Governor's residence	-	-	-	6,800,000	6,800,000
14	Development of a Enhance Recruiting Management System (ERMS)	-	550,000	-	-	550,000
15	Miscellaneous repairs for Capitol Complex	-	-	-	500,000	500,000
16	Student Internship Program	-	500,000	-	-	500,000
17	Leave Payouts	-	99,305	-	50,695	150,000
18	LESO Program	-	67,000	-	(67,000)	-

Decision Packages and Optional Adjustment Requests
Biennium: 2025-27

Priority	Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
19	Early Warn Fraud Prevention	-	25,000	-	-	25,000
20	Pressurize Capitol Stairwell	-	-	-	3,000,000	3,000,000
21	Facility Management Special Fund Authority	-	(2,144,396)	-	2,144,396	-
22	Snow Removal Equipment	-	172,000	-	-	172,000
23	Floor Scrubber for Capitol	-	20,000	-	-	20,000
24	Improvements and Enhancements to the Capitol	-	500,000	-	1,000,000	1,500,000
25	Move Higher Ed's portion of the working parent credit/ State EE Child Care Benefits	-	(910,000)	-	-	(910,000)
26	Lighted bollard replacement	-	-	-	500,000	500,000
27	Perimeter Capitol mall lighting	-	-	-	700,000	700,000
28	Capitol Parking Lot	-	5,000,000	-	-	5,000,000
Total Management and Budget		121.00	\$53,596,929	-	\$28,938,886	\$82,535,815

112 Information Technology

	Base Budget Request	507.00	43,869,205	-	241,322,922	285,192,127
1	Modernization & Innovation Fund	8.00	43,758,483	-	1,815,473	45,573,956
2	Statewide Data Strategy	9.00	14,471,749	-	1,615,014	16,086,762
3	Digital Experience	3.00	15,225,700	-	1,002,223	16,227,923
4	Vulnerability Remediation	5.00	847,042	-	3,924,921	4,771,963
5	Public Safety	8.00	209,520	-	2,359,277	2,568,797
6	Vendor Toolset Increases	-	5,133,174	-	265,447	5,398,621
7	Project Capacity	25.00	597,038	-	6,697,132	7,294,170
8	Continuing Appropriation - Operating Fund	-	-	-	(102,481,352)	(102,481,352)
9	IT Administration Funding Changes	-	20,250,795	-	(20,250,795)	-
10	Restoration of 3% Reduction	-	-	-	7,463,596	7,463,596
11	Inflationary Increases	-	2,841,715	-	4,933,185	7,774,900
12	Health Information Technology Program Funding	-	1,793,609	-	6,389,359	8,182,968
13	Geospatial Program - Develop Roadmap	1.00	699,839	-	-	699,839
14	EduTech Program Funding	-	-	-	411,793	411,793
15	Data Center Infrastructure Upgrade	-	1,719,061	-	-	1,719,061
16	K-12 ClassLink	-	300,000	-	-	300,000
Total Information Technology		566.00	\$151,716,930	-	\$155,468,193	\$307,185,122

117 Auditor

	Base Budget Request	65.00	10,625,946	1,568,767	5,665,355	17,860,068
1	Cost to Continue Salary Increases	-	152,187	20,240	47,561	219,988

Decision Packages and Optional Adjustment Requests
Biennium: 2025-27

Priority	Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
2	Cost to Continue Services	-	130,055	2,698	28,022	160,775
3	Security Assessment	-	585,000	-	-	585,000
4	Conversion of Three Special Fund Positions to General Fund	-	619,268	-	(619,268)	-
5	General Fund Temporary Salaries	-	114,064	-	-	114,064
6	Federal Fund FTE	1.00	-	107,202	-	107,202
Total Auditor		66.00	\$12,226,520	\$1,698,908	\$5,121,670	\$19,047,098

120 Treasurer

	Base Budget Request	7.00	2,016,650	-	-	2,016,650
1	Salary Dollars	-	250,000	-	-	250,000
2	ITD Projects 25-27 Biennium	-	110,000	-	-	110,000
3	ITD Continuing Costs Beyond OMB Adj.	-	7,000	-	-	7,000
4	Payment In Lieu of Taxes-Carbon Dioxide Pipeline Exemption	-	2,000,000	-	-	2,000,000
5	Coal Severance Shortfall	-	4,000	-	-	4,000
6	HB 1040 DC Plan Estimates	-	5,224	-	-	5,224
Total Treasurer		7.00	\$4,392,874	-	-	\$4,392,874

125 Attorney General

	Base Budget Request	266.00	54,071,459	14,356,381	28,845,131	97,272,971
1	Cost to Continue Salaries	-	1,020,388	93,991	570,343	1,684,722
2	Salary Equity Increases	-	254,317	16,775	20,685	291,777
3	Funding Source change	-	2,744,134	-	(2,744,134)	-
4	IT system replacements, maintenance, rate increases	-	1,473,775	-	-	1,473,775
5	SAVIN replacement	-	1,500,000	-	-	1,500,000
6	Printer and computer replacement; subscription and storage increases.	-	160,000	-	-	160,000
7	Crime Lab supplies and maintenance agreements	-	592,000	-	-	592,000
8	Crime lab equipment	-	321,000	233,000	-	554,000
9	Crime Lab evidence technician and quality assurance positions.	2.00	461,666	-	-	461,666
10	Executive Staff Officer	1.00	195,432	-	-	195,432
11	Medicaid Fraud Attorney	1.00	85,825	257,477	-	343,302
12	Operating cost increases	-	119,087	31,770	53,988	204,845
13	Litigation Pool	-	-	-	8,000,000	8,000,000
14	Finance Admin Assistant	1.00	186,740	-	-	186,740
15	BCI National Forensic Academy	-	50,000	-	-	50,000
16	Staff reclassification	-	-	-	30,000	30,000

Decision Packages and Optional Adjustment Requests
Biennium: 2025-27

Priority	Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
17	Convert temp victim witness advocates to full-time positions	2.00	475,204	-	-	475,204
18	Cyber Crime Information Processing Admin	1.00	177,104	-	-	177,104
19	SLIC Criminal Investigator	1.00	387,330	-	-	387,330
20	IP Admin for Tribal and Field Agents and Sex Offender Registration	2.00	354,208	-	-	354,208
21	Discovery and open records software	-	300,000	-	-	300,000
22	Portable handheld dual band radios	-	105,000	-	-	105,000
23	BCI Undercover Vehicle Replacement	-	660,000	-	-	660,000
24	Pacer, Westlaw, Quickbooks and OSINT tool	-	241,000	-	20,000	261,000
25	Tobacco Compliance Auditor	1.00	-	-	239,716	239,716
26	ICAC Lab Renovation	-	100,000	-	-	100,000
27	Tribal Criminal Investigators	3.00	1,161,990	-	-	1,161,990
28	Crime Lab Overtime	-	-	130,000	-	130,000
29	Restore 3 percent budget cuts required by the Governor's office	-	1,672,313	-	892,118	2,564,431
Total Attorney General		281.00	\$68,869,972	\$15,119,394	\$35,927,847	\$119,917,213
127 Tax Commissioner						
	Base Budget Request	117.00	180,421,622	125,000	-	180,546,622
1	GenTax Maintenance Support	-	1,200,000	-	-	1,200,000
2	NDIT Cost Increase and Additional Services	-	455,190	-	-	455,190
3	Salary Equity	-	511,800	-	-	511,800
4	Capitol Rent Increase	-	37,330	-	-	37,330
Total Tax Commissioner		117.00	\$182,625,942	\$125,000	-	\$182,750,942
140 Administrative Hearings						
	Base Budget Request	5.00	-	-	3,057,789	3,057,789
1	IT - Data Processing	-	-	-	10,872	10,872
2	Temporary Salaries	-	-	-	2,750	2,750
3	Overtime	-	-	-	2,750	2,750
Total Administrative Hearings		5.00	-	-	\$3,074,161	\$3,074,161
150 Legislative Assembly						
	Base Budget Request	-	18,011,846	-	-	18,011,846
1	Cost to continue current programs	-	99,415	-	-	99,415
2	Increase legislative pay	-	563,942	-	-	563,942
3	Increase funding for legislator health insurance	-	798,961	-	-	798,961

**Decision Packages and Optional Adjustment Requests
Biennium: 2025-27**

Priority	Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
4	Increase funding for temporary salaries	-	195,272	-	-	195,272
5	Increase funding for travel	-	193,802	-	-	193,802
6	Increase funding for IT	-	776,444	-	-	776,444
7	Add one-time funding for legislative chambers and system upgrades	-	8,451,000	-	-	8,451,000
Total Legislative Assembly		-	\$29,090,682	-	-	\$29,090,682
160 Legislative Council						
	Base Budget Request	45.00	19,134,709	-	88,000	19,222,709
1	Restore Travel Funding	-	866,917	-	-	866,917
2	Increase Funding for Interim Travel	-	39,980	-	-	39,980
3	Increase Legislator Per Diem	-	40,572	-	-	40,572
4	Increase Funding for Information Technology	-	221,607	-	-	221,607
5	Increase Professional Services	-	500,000	-	-	500,000
6	Add 25 FTE Positions	25.00	6,023,296	-	-	6,023,296
7	Increase Funding for Other Operating Expenses	-	49,084	-	-	49,084
8	Add Funding for IT Equipment Greater than \$5,000	-	280,000	-	-	280,000
Total Legislative Council		70.00	\$27,156,165	-	\$88,000	\$27,244,165
180 Judicial Branch						
	Base Budget Request	384.00	134,025,675	848,101	501,676	135,375,452
1	Blade and disk drive lease agreement	-	874,216	-	-	874,216
2	Information technology increases	-	2,059,179	-	-	2,059,179
3	Supreme Court cloud based hosting subscription	-	866,100	-	-	866,100
4	Research and secure access to court records system	-	960,000	-	-	960,000
5	Supreme Court law library reference materials	-	73,882	-	-	73,882
6	QSC camera replacements	-	459,000	-	-	459,000
7	Sound rack updates	-	892,500	-	-	892,500
8	Courtroom speaker replacements	-	30,000	-	-	30,000
9	Assisted listening devices	-	90,000	-	-	90,000
10	Cass County courtroom equipment	-	75,000	-	-	75,000
11	Media camera system in Cass County	-	25,000	-	-	25,000
12	Jury selection speaker and microphone units	-	115,200	-	-	115,200
13	Credit card processing and bank fees	-	293,000	-	-	293,000
14	Miscellaneous operating costs	-	409,699	(19,469)	12,171	402,401
15	Old Judges Retirement	-	163,674	-	-	163,674

**Decision Packages and Optional Adjustment Requests
Biennium: 2025-27**

Priority	Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
16	Retirement leave payouts	-	460,487	-	514	461,001
17	Interpreters	-	125,500	-	-	125,500
18	Contract county clerk of court budget	-	189,428	-	-	189,428
19	Rural Attorney Recruitment Program	-	36,000	-	-	36,000
20	Justices and judges salary increase	-	2,078,868	-	-	2,078,868
21	Pay plan adjustment of 3 percent	-	2,028,177	-	10,639	2,038,816
22	New FTE Requests	15.00	3,133,466	-	-	3,133,466
23	Family Mediation Program	-	138,200	-	-	138,200
24	AI software for clerk filings	-	1,250,000	-	-	1,250,000
25	Guardian ad litem program	-	935,768	-	-	935,768
26	New treatment courts	-	373,476	-	-	373,476
27	Camera and projector in the Coteau Room	-	10,000	-	-	10,000
28	Judge chamber furniture	-	22,500	-	-	22,500
29	Workstations	-	360,000	-	-	360,000
30	Large copy machines	-	60,000	-	-	60,000
31	Medium copy machines	-	15,000	-	-	15,000
32	Folding machines	-	72,600	-	-	72,600
33	Odyssey case management system cloud hosting	-	758,000	-	-	758,000
34	Office of Guardianship and Conservatorship	5.00	1,494,628	-	-	1,494,628
35	Court Navigator program	1.00	309,742	-	-	309,742
36	Allied Legal Professional program	1.00	364,574	-	-	364,574
37	Juvenile court officer, clerk and staff attorney workload studies	-	466,500	-	-	466,500
38	Problem solving court case management system	-	780,000	-	-	780,000
39	Digital evidence management system	-	980,000	-	-	980,000
Total Judicial Branch		406.00	\$157,855,039	\$828,632	\$525,000	\$159,208,671

188 Legal Counsel for Indigents

	Base Budget Request	41.00	20,791,611	-	2,035,087	22,826,698
1	Restore cut to General Fund	-	643,040	-	-	643,040
2	FUND THE AGENCY TO IMPLEMENT THE COMMISSION'S COMPENSATION STRATEGY	-	805,000	-	-	805,000
3	3) SET A MOVING RATE OF THE FEDERAL GOVERNMENT CONTRACT RATE AND FUND ACCORDINGLY	-	5,255,134	-	-	5,255,134
4	Add Private Investigators	5.00	905,300	-	-	905,300

**Decision Packages and Optional Adjustment Requests
Biennium: 2025-27**

Priority	Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Total Legal Counsel for Indigents		46.00	\$28,400,085	-	\$2,035,087	\$30,435,172
190 Retirement and Investment						
	Base Budget Request	34.00	-	-	12,931,208	12,931,208
1	2nd Half of Biennial Funding for Internal Investment Positions Added in '23-'25	-	-	-	1,236,914	1,236,914
2	Information Technology Hosting and Support	-	-	-	1,201,268	1,201,268
3	Cost to continue human resources/intern funding	-	-	-	142,302	142,302
4	Incremental Agency Evolution/Retirement Education	2.00	-	-	708,542	708,542
5	Internal Investment 2.0	8.00	-	-	3,190,380	3,190,380
Total Retirement and Investment		44.00	-	-	\$19,410,614	\$19,410,614
192 Public Employees Retirement System						
	Base Budget Request	38.50	-	-	11,799,582	11,799,582
1	Add back FTE and temp funding to continue with the additional 457 providers	2.00	-	-	495,503	495,503
2	Cost to Continue Day to Day Operations	-	-	-	246,289	246,289
3	Additional FTE Requests to Meet the Needs of HB 1040 (DB Closure)	2.00	-	-	450,162	450,162
4	Sagitec Developers & Business Analyst	-	-	-	539,595	539,595
5	Staffing Compensation Adjustments	-	-	-	155,848	155,848
6	Contingent Staff for Self-Insured Health Plan	5.00	-	-	1,359,790	1,359,790
Total Public Employees Retirement System		47.50	-	-	\$15,046,769	\$15,046,769
195 Ethics Commission						
	Base Budget Request	3.00	1,121,994	-	-	1,121,994
1	Commissioner & Temporary Salaries	-	43,403	-	-	43,403
2	Permanent Salaries (Workload Increases)	-	32,542	-	-	32,542
3	Additional IT Software & Subscriptions	-	19,151	-	-	19,151
4	Rules Implementation	-	50,000	-	-	50,000
5	Education Administrator FTE	1.00	278,922	-	-	278,922
6	Case Management System	-	195,000	-	-	195,000
7	Additional Professional Fees	-	50,000	-	-	50,000
8	Increased Travel Costs	-	7,760	-	-	7,760
9	Furniture	-	2,348	-	-	2,348
Total Ethics Commission		4.00	\$1,801,120	-	-	\$1,801,120

Decision Packages and Optional Adjustment Requests
Biennium: 2025-27

Priority	Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
201 Public Instruction						
	Base Budget Request	86.25	1,728,090,237	418,818,841	696,469,702	2,843,378,780
1	Accreditation Contract Increase	-	6,000,000	-	-	6,000,000
2	Employee Salary Increase	-	394,172	627,580	1,745	1,023,497
3	Be Legendary School Board Training	-	1,500,000	-	-	1,500,000
4	ND FIRST Implementation	-	1,000,000	-	-	1,000,000
5	Adult Education - IET Grants	-	500,000	-	-	500,000
6	ND Native American Essential Understandings	-	300,000	-	-	300,000
7	Summer EBT Administration	-	150,000	-	-	150,000
8	Indians into STEM	-	300,000	-	-	300,000
9	Teacher Retention - Vital Network	-	2,300,000	-	-	2,300,000
10	School Food Processing Program Increases	-	-	-	2,000,000	2,000,000
11	Dyslexia Identification Training	-	300,000	-	-	300,000
12	ND History and Tribal Textbook Printing	-	650,000	-	-	650,000
13	Federal Comprehensive Literacy Grant	-	-	28,350,000	-	28,350,000
14	USED MOEquity Finding	-	2,729,140	-	-	2,729,140
Total Public Instruction		86.25	\$1,744,213,549	\$447,796,421	\$698,471,447	\$2,890,481,417
204 Center for Distance Education						
	Base Budget Request	30.80	7,570,328	-	4,557,063	12,127,391
1	DA1: Increase NDCDE Special Spending Authority	-	-	-	2,042,187	2,042,187
2	DA2: Additional FTEs	2.20	225,860	-	232,188	458,048
3	DA3: Military Pathway and Homeschool Tuition Programs	-	513,793	-	-	513,793
4	DA4: New Learning Management System	-	580,000	-	-	580,000
Total Center for Distance Education		33.00	\$8,889,981	-	\$6,831,438	\$15,721,419
215 University System						
	Base Budget Request	168.83	130,684,096	-	24,800,810	155,484,906
1	Restore 3% Budget Reduction	-	1,824,173	-	-	1,824,173
2	Student Financial Aid System - M&O	-	273,180	-	-	273,180
3	North Dakota State Grant	-	1,000,000	-	-	1,000,000
4	Inflation Factor Increase	-	1,740,701	-	-	1,740,701
5	NDIT Security Solutions	-	5,146,200	-	-	5,146,200
6	Dakota Digital Academy	-	450,000	-	-	450,000
7	High Demand Workforce Development	-	3,000,000	-	-	3,000,000

**Decision Packages and Optional Adjustment Requests
Biennium: 2025-27**

Priority	Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
8	Artificial Intelligence (AI) and Machine Learning (ML)	4.00	3,000,000	-	-	3,000,000
9	Planned Obsolescence of Technical Infrastructure – Core IT Infrastructure	-	2,600,000	-	-	2,600,000
10	Nursing Education Consortium	-	2,049,000	-	-	2,049,000
11	Financial Aid Enhancement/Title IV Course Auditor	1.00	1,100,000	-	-	1,100,000
12	Internal Audit Software	-	143,000	-	-	143,000
13	North Dakota State Grant - remove ND HS Graduate requirement	-	1,000,000	-	-	1,000,000
14	Increase Shared Services	-	200,000	-	-	200,000
15	Dual Credit Scholarship	-	1,500,000	-	-	1,500,000
16	Professional Exchange Program (PSEP)	-	1,500,000	-	-	1,500,000
17	Increase Special Fund Authority for System Governance	-	-	-	249,047	249,047
Total University System		173.83	\$157,210,350	-	\$25,049,857	\$182,260,207
226 Trust Lands						
	Base Budget Request	33.00	-	-	10,578,618	10,578,618
1	New FTE - Diversified Revenue Officer	1.00	-	-	297,628	297,628
2	IT Data Processing	-	-	-	100,000	100,000
3	New FTE - Unclaimed Property Auditor	1.00	-	-	277,900	277,900
4	Rental and Lease Expenditures	-	-	-	50,000	50,000
Total Trust Lands		35.00	-	-	\$11,304,146	\$11,304,146
227 Bismarck State College						
	Base Budget Request	338.25	36,291,626	-	74,585,546	110,877,172
1	Restore 3% Reduction	-	1,122,421	-	-	1,122,421
2	Inflation Increase	-	1,122,421	-	-	1,122,421
Total Bismarck State College		338.25	\$38,536,468	-	\$74,585,546	\$113,122,014
228 Lake Region State College						
	Base Budget Request	115.15	14,618,387	-	26,611,829	41,230,216
1	Restore 3% Budget Reductions	-	452,115	-	-	452,115
2	Campus Infrastructure Repairs/Upgrades	-	6,087,341	-	-	6,087,341
3	Inflation Factor increase	-	452,115	-	-	452,115
Total Lake Region State College		115.15	\$21,609,958	-	\$26,611,829	\$48,221,787
229 Williston State College						
	Base Budget Request	99.74	12,573,380	-	25,163,681	37,737,061
1	Restore 3% budget reduction	-	388,867	-	-	388,867

Decision Packages and Optional Adjustment Requests
Biennium: 2025-27

Priority	Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
2	Inflation Factor increase	-	388,867	-	-	388,867
Total Williston State College		99.74	\$13,351,114	-	\$25,163,681	\$38,514,795
230 University of North Dakota						
	Base Budget Request	2,191.95	178,988,199	-	790,674,865	969,663,064
1	Restore 3% Budget Reductions	-	5,535,718	-	-	5,535,718
2	Inflation Factor Increase	-	5,535,718	-	-	5,535,718
3	Science, Technology, Engineering, and Math Building	-	55,640,000	-	23,860,000	79,500,000
4	High Performance Computing NTN - UND/NDSU	-	4,000,000	-	-	4,000,000
Total University of North Dakota		2,191.95	\$249,699,635	-	\$814,534,865	\$1,064,234,500
232 UND School of Medicine						
	Base Budget Request	529.06	88,562,497	-	168,262,193	256,824,690
1	Restore 3% Budget Reductions	-	2,408,856	-	-	2,408,856
2	Inflation Factor increase	-	2,729,141	-	-	2,729,141
Total UND School of Medicine		529.06	\$93,700,494	-	\$168,262,193	\$261,962,687
235 North Dakota State University						
	Base Budget Request	1,805.96	152,766,036	-	654,008,263	806,774,299
1	Restore 3% Budget Reduction	-	4,724,723	-	-	4,724,723
2	Inflation factor increase	-	4,724,723	-	-	4,724,723
3	AI and High-Performance Computing Storage	-	4,000,000	-	-	4,000,000
4	Practice Wrestling Facility	-	-	-	13,000,000	13,000,000
Total North Dakota State University		1,805.96	\$166,215,482	-	\$667,008,263	\$833,223,745
238 North Dakota State School of Science						
	Base Budget Request	326.54	40,810,230	-	63,663,114	104,473,344
1	Restore 3% Budget Reductions	-	1,262,172	-	-	1,262,172
2	Revitalization of Johnson Educational Innovation Center	-	23,521,744	-	1,237,986	24,759,730
3	Inflation Factor Increase	-	1,262,172	-	-	1,262,172
Total North Dakota State School of Science		326.54	\$66,856,318	-	\$64,901,100	\$131,757,418
239 Dickinson State University						
	Base Budget Request	170.80	23,050,647	-	32,708,458	55,759,105
1	Restore 3% Budget Reductions	-	712,907	-	-	712,907
2	Education Innovation & Academic Excellence Center	-	48,500,000	-	-	48,500,000
3	Woods Hall	-	-	-	5,000,000	5,000,000
4	Inflation Factor increase	-	712,907	-	-	712,907

**Decision Packages and Optional Adjustment Requests
Biennium: 2025-27**

Priority	Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Total Dickinson State University		170.80	\$72,976,461	-	\$37,708,458	\$110,684,919
240 Mayville State University						
	Base Budget Request	226.92	21,085,059	-	34,383,108	55,468,167
1	Restore 3% Budget Reductions	-	652,115	-	-	652,115
2	Old Main Renovation	-	34,924,814	-	-	34,924,814
3	Inflation Factor increase	-	652,115	-	-	652,115
4	Campus Security: Lights, camera, card access	-	1,311,630	-	-	1,311,630
Total Mayville State University		226.92	\$58,625,733	-	\$34,383,108	\$93,008,841
241 Minot State University						
	Base Budget Request	421.16	45,975,351	-	68,660,683	114,636,034
1	Restore 3% Budget Reductions	-	1,421,918	-	-	1,421,918
2	Inflation Factor increase	-	1,421,918	-	-	1,421,918
3	Student Center Renovation	-	-	-	3,100,000	3,100,000
4	Regional Health Sciences Institute-Phase One	-	12,350,000	-	650,000	13,000,000
5	Academic Buildings	-	8,132,000	-	-	8,132,000
Total Minot State University		421.16	\$69,301,187	-	\$72,410,683	\$141,711,870
242 Valley City State University						
	Base Budget Request	217.44	26,433,889	-	28,119,157	54,553,046
1	Restore 3% Budget Reductions	-	817,543	-	-	817,543
2	Inflation Factor Increase	-	817,543	-	-	817,543
3	McFarland Deferred Maintenance and Energy Project	-	25,935,000	-	1,365,000	27,300,000
Total Valley City State University		217.44	\$54,003,975	-	\$29,484,157	\$83,488,132
243 Dakota College at Bottineau						
	Base Budget Request	87.85	11,143,038	-	14,905,440	26,048,478
1	Restore 3% Budget Reductions	-	344,630	-	-	344,630
2	Inflation Factor Increase	-	344,630	-	-	344,630
3	Modernizing the Living and Learning Environment for Students	-	875,000	-	-	875,000
Total Dakota College at Bottineau		87.85	\$12,707,298	-	\$14,905,440	\$27,612,738
244 Forest Service						
	Base Budget Request	34.00	5,856,668	-	19,158,943	25,015,611
1	Inflation Factor Increase	-	175,700	-	-	175,700
Total Forest Service		34.00	\$6,032,368	-	\$19,158,943	\$25,191,311

Decision Packages and Optional Adjustment Requests
Biennium: 2025-27

Priority	Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
250 State Library						
	Base Budget Request	26.75	6,867,271	2,700,000	66,820	9,634,091
1	ILL Bridge	-	450,000	-	-	450,000
2	Targeted Salary Increases	-	80,000	-	-	80,000
3	NDPERS	-	46,662	-	-	46,662
Total State Library		26.75	\$7,443,933	\$2,700,000	\$66,820	\$10,210,753
252 School for the Deaf						
	Base Budget Request	45.36	8,676,369	124,542	2,733,069	11,533,980
1	2025-2027 Teacher Composite Scale Wage Request	-	223,535	-	-	223,535
2	Inflationary Increases by Operating Expense Line	-	122,880	-	-	122,880
3	Request for Paraprofessional and Dormitory Counselor positions	1.50	224,590	-	-	224,590
4	ASD Online Courses	-	70,000	-	-	70,000
5	Campus Security System	-	-	-	238,800	238,800
6	Mill, patch and chip seal parking lots and roads	-	-	-	200,000	200,000
7	Standard Operating Equipment Replacement	-	-	-	45,000	45,000
Total School for the Deaf		46.86	\$9,317,374	\$124,542	\$3,216,869	\$12,658,785
253 School for the Blind						
	Base Budget Request	27.75	5,383,669	-	1,220,589	6,604,258
1	Teacher Salary Increases	-	108,950	-	-	108,950
2	Replace Fire Alarm System	-	-	-	300,000	300,000
3	Additional Operating	-	-	-	142,500	142,500
4	Equipment Under \$5000	-	-	-	28,000	28,000
5	Additional IT Costs	-	-	-	20,000	20,000
6	Temporary Salaries	-	-	-	50,000	50,000
7	New South Parking Lot	-	-	-	150,000	150,000
8	New Cabinets/Furniture for Student Rooms	-	-	-	55,000	55,000
9	Remodel Break Rooms	-	-	-	55,000	55,000
10	Misc Repairs	-	-	-	10,000	10,000
Total School for the Blind		27.75	\$5,492,619	-	\$2,031,089	\$7,523,708
270 Career and Technical Education						
	Base Budget Request	23.50	51,541,226	15,252,337	154,974	66,948,537
1	Cost-To-Continue - Secondary Grants	-	4,000,000	-	-	4,000,000
2	New Programs - Secondary Grants	-	22,000,000	-	-	22,000,000

**Decision Packages and Optional Adjustment Requests
Biennium: 2025-27**

Priority	Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
3	Work-Based Learning Coordinators	-	1,500,000	-	-	1,500,000
4	Capital Projects Initiative	-	56,000,000	-	-	56,000,000
5	Federal increase for secondary and postsecondary	-	-	2,000,000	-	2,000,000
6	Career and technical education recruitment strategies	-	650,000	-	-	650,000
7	Virtual Reality Career Exploration	-	2,000,000	-	-	2,000,000
8	TrainND	-	1,600,000	-	-	1,600,000
9	Marketplace for Kids	-	150,000	-	-	150,000
10	STEM Ecosystem	-	250,000	-	-	250,000
11	Additional FTEs	2.00	506,860	-	-	506,860
12	Reinstate Adult Farm Management Reduction	-	309,385	-	-	309,385
Total Career and Technical Education		25.50	\$140,507,471	\$17,252,337	\$154,974	\$157,914,782

303 Environmental Quality

	Base Budget Request	173.00	16,805,189	81,504,158	23,134,895	121,444,242
1	Cost to Continue	-	767,204	-	715,512	1,482,716
2	Chemistry Laboratory Moving	-	1,500,000	-	-	1,500,000
3	Chemistry Laboratory New Lab One-Time & On-Going Costs	-	2,793,260	-	-	2,793,260
4	Water Operator Certification Testing - Third Party	-	-	-	72,000	72,000
5	Chem Lab Per- and Polyfluoroalkyl Substances (PFAS) Testing	2.00	-	-	1,551,504	1,551,504
6	PTRCF IT Database System	-	-	-	960,000	960,000
7	Risk Based Corrective Action Program (RBCA)	2.00	-	-	643,224	643,224
8	Contracts and Grants Officer for IJJA DWSRF Lead Capitalization Grant	1.00	-	252,108	-	252,108
9	Litigation Pool Funding	-	1,000,000	-	-	1,000,000
10	PFAS Sampling Water Quality	-	139,000	-	-	139,000
11	Chemistry Lab Petroleum Testing Program	1.00	1,210,752	-	-	1,210,752
12	Waste Management Petroleum Testing Program	2.00	611,064	-	-	611,064
13	Private Well Sampling	-	147,000	-	-	147,000
14	Wastewater Small System Operator Certification Reimbursement	-	51,000	-	-	51,000
15	Human Resource Officer	1.00	253,078	-	-	253,078
Total Environmental Quality		182.00	\$25,277,547	\$81,756,266	\$27,077,135	\$134,110,948

313 Veterans Home

	Base Budget Request	114.79	6,465,248	-	20,926,602	27,391,850
1	Increase in food	-	-	-	100,000	100,000
2	Increase in utilities	-	-	-	65,000	65,000

**Decision Packages and Optional Adjustment Requests
Biennium: 2025-27**

Priority	Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
3	IT Contractual Services	-	-	-	45,000	45,000
4	Door openers	-	-	-	80,000	80,000
5	Resident medications	-	-	-	112,284	112,284
6	Increase in repairs	-	-	-	43,229	43,229
7	State Fire & Tornado insurance	-	15,100	-	-	15,100
8	Food & clothing increase	-	-	-	50,000	50,000
9	Travel to VA	-	-	-	50,000	50,000
10	Overtime for nursing department	-	-	-	200,000	200,000
11	Equipment < \$5,000	-	-	-	16,450	16,450
12	Medical and dental costs increasing	-	-	-	65,000	65,000
13	Contract nursing costs	-	-	-	275,000	275,000
14	Water heater	-	-	-	40,000	40,000
15	Replacement med carts	-	-	-	40,000	40,000
16	Door/card access	-	-	-	80,000	80,000
17	Pharmacy Refrigerator	-	-	-	7,500	7,500
18	Fund 3.0 FTE that were unfunded to meet budget guidelines	-	-	-	351,285	351,285
19	Resident garages and storage units	-	-	-	175,000	175,000
20	Motorized linen carts	-	-	-	11,000	11,000
21	Computer temperature sensor reader	-	-	-	35,000	35,000
22	LPN to RN wage increase	-	-	-	15,000	15,000
23	Trade Bobcat	-	-	-	36,000	36,000
24	Painting	-	-	-	50,000	50,000
25	Microsoft office	-	90,723	-	-	90,723
26	Dish machines	-	-	-	30,000	30,000
27	Advertising/Marketing	-	50,000	-	-	50,000
28	Carpeting replacement	-	-	-	260,000	260,000
29	I-mop floor scrubber	-	-	-	5,600	5,600
Total Veterans Home		114.79	\$6,621,071	-	\$23,164,950	\$29,786,021
316 Indian Affairs						
	Base Budget Request	4.00	1,233,455	-	-	1,233,455
1	Public Information Officer	1.00	204,708	-	-	204,708
Total Indian Affairs		5.00	\$1,438,163	-	-	\$1,438,163

**Decision Packages and Optional Adjustment Requests
Biennium: 2025-27**

Priority	Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
321 Veterans Affairs						
	Base Budget Request	9.00	2,045,909	1,701,111	-	3,747,020
1	General Funding For Base Budget	-	143,092	-	-	143,092
2	Equity Funding	-	243,767	-	-	243,767
3	Veterans Benefit Specialist	1.00	176,498	-	-	176,498
4	Service Dogs	-	50,000	-	-	50,000
5	DAV Transportation Program	-	4,200	-	-	4,200
6	Retirement Payment for Annual and Sick Leave	-	19,148	-	-	19,148
7	Veterans Home Cemetery	-	-	265,000	26,500	291,500
Total Veterans Affairs		10.00	\$2,682,614	\$1,966,111	\$26,500	\$4,675,225
325 Health and Human Services						
	Base Budget Request	2,687.35	2,127,222,460	3,127,030,532	386,036,480	5,640,289,472
1	Cost to Continue	-	41,860,318	27,837,811	15,209,580	84,907,709
2	IT - Existing	-	37,452,682	15,084,361	-	52,537,043
3	Svc - BH Current	58.00	29,595,925	-	-	29,595,925
4	Children's Behavioral Health	-	11,084,997	3,325,000	-	14,409,997
5	Compliance & Quality	23.00	6,271,249	1,824,284	-	8,095,533
6	Svc - Care Coordination	2.00	14,884,276	1,100,000	-	15,984,276
7	Svc - DOJ	-	16,990,415	11,531,840	-	28,522,255
8	Svc - HCBS	8.00	17,886,155	10,633,625	-	28,519,780
9	HHS Operations	-	32,974,843	-	-	32,974,843
10	Svc - Vulnerable Adults	4.00	13,502,849	179,177	-	13,682,026
11	Svc - Families	2.00	4,025,742	554,741	-	4,580,483
12	Svc - Expansion	74.50	22,828,437	-	-	22,828,437
13	Public Health - Core	1.00	5,417,208	-	8,313,930	13,731,138
14	Operational Infrastructure Support	12.50	2,310,128	507,714	-	2,817,842
15	Data Infrastructure	5.00	1,221,757	109,634	12,180	1,343,571
16	Healthcare Workforce	1.00	2,696,670	2,189,770	-	4,886,440
17	Forensic	-	2,144,156	-	-	2,144,156
18	Information Technology - New	-	2,689,000	6,296,000	-	8,985,000
19	Dental	-	5,832,803	5,762,803	270,000	11,865,606
20	Facilities	-	13,421,980	-	-	13,421,980
21	Child Care	-	174,272,500	-	-	174,272,500

**Decision Packages and Optional Adjustment Requests
Biennium: 2025-27**

Priority	Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
22	Housing Initiative	15.00	14,500,000	-	-	14,500,000
23	State Hospital	-	333,592,000	-	-	333,592,000
Total Health and Human Services		2,893.35	\$2,934,678,551	\$3,213,967,292	\$409,842,170	\$6,558,488,013
360 Protection and Advocacy						
	Base Budget Request	28.50	3,522,239	4,451,483	-	7,973,722
1	New FTE - Workforce Technology Project	1.00	237,878	-	-	237,878
2	New FTE - Coms/Mrkt	1.00	237,878	-	-	237,878
3	Retirement Payouts	-	19,288	-	-	19,288
Total Protection and Advocacy		30.50	\$4,017,283	\$4,451,483	-	\$8,468,766
380 Job Service						
	Base Budget Request	158.61	7,216,766	67,669,342	615,111	75,501,219
1	Increased IT Costs	-	1,900,000	-	-	1,900,000
2	Job Placement Pilot Program	3.00	701,418	-	-	701,418
3	H2A Agricultural Program	1.00	233,672	-	-	233,672
Total Job Service		162.61	\$10,051,856	\$67,669,342	\$615,111	\$78,336,309
401 Insurance						
	Base Budget Request	47.00	-	664,164	15,396,404	16,060,568
1	Operating	-	-	19,873	438,936	458,809
2	Additional FTES	4.00	-	-	856,335	856,335
3	Equity Fire Marshal	-	-	-	45,000	45,000
4	Retirement/OT Package	-	-	-	83,250	83,250
5	Equipment Fraud & FM	-	-	-	90,000	90,000
Total Insurance		51.00	-	\$684,037	\$16,909,924	\$17,593,961
405 Industrial Commission						
	Base Budget Request	9.75	-	-	119,996,701	119,996,701
1	Grant Management Ongoing Support Costs	-	-	-	275,000	275,000
2	Ongoing Funding for Transmission Authority Executive Director Contract	-	600,000	-	-	600,000
3	Executive Director Salary Increases	-	-	-	232,300	232,300
4	IIJA Grid Resiliency Grants	-	1,782,794	11,885,295	-	13,668,089
5	Lignite Litigation	-	3,000,000	-	-	3,000,000
6	Inflation	-	-	-	100,305	100,305
7	Professional Development	-	-	-	15,200	15,200

**Decision Packages and Optional Adjustment Requests
Biennium: 2025-27**

Priority	Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Total Industrial Commission		9.75	\$5,382,794	\$11,885,295	\$120,619,506	\$137,887,595
406 Labor and Human Rights						
	Base Budget Request	13.00	2,733,339	530,266	-	3,263,605
1	13th FTE Funding (currently unfunded)	-	232,104	-	-	232,104
Total Labor and Human Rights		13.00	\$2,965,443	\$530,266	-	\$3,495,709
408 Public Service Commission						
	Base Budget Request	45.00	8,074,143	11,443,934	2,317,542	21,835,619
1	Cost to Continue Salary Increases	-	142,505	9,340	9,605	161,450
2	Federal Intervention Funding	-	380,000	-	-	380,000
3	Professional Development for Staff	-	25,000	-	-	25,000
4	Targeted Equity	-	40,000	-	-	40,000
5	Cost to continue state provided services	-	212,542	4,625	-	217,167
6	Capital Assets	-	-	50,000	-	50,000
7	LiDAR Technology	-	5,580	149,420	-	155,000
8	Weights and Measures Large Scale Inspector	1.00	356,540	-	-	356,540
Total Public Service Commission		46.00	\$9,236,310	\$11,657,319	\$2,327,147	\$23,220,776
412 Aeronautics Commission						
	Base Budget Request	7.00	475,000	1,387,000	29,136,855	30,998,855
1	Special Fund Allocation for Additional Airport Grants	-	-	-	5,000,000	5,000,000
2	High Priority Generational Airport Projects	-	-	-	120,000,000	120,000,000
Total Aeronautics Commission		7.00	\$475,000	\$1,387,000	\$154,136,855	\$155,998,855
413 Financial Institutions						
	Base Budget Request	35.00	-	-	11,129,497	11,129,497
1	Additional FTEs	3.00	-	-	870,919	870,919
2	Professional Fees and Services	-	-	-	400,000	400,000
3	Professional Development	-	-	-	60,000	60,000
4	Examination Automation	-	-	-	190,000	190,000
Total Financial Institutions		38.00	-	-	\$12,650,416	\$12,650,416
414 Securities						
	Base Budget Request	10.00	-	-	3,252,676	3,252,676
1	Integration with Department of Finance	5.00	-	-	2,424,260	2,424,260
Total Securities		15.00	-	-	\$5,676,936	\$5,676,936

**Decision Packages and Optional Adjustment Requests
Biennium: 2025-27**

Priority	Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
471 Bank of North Dakota						
	Base Budget Request	187.00	-	-	75,116,179	75,116,179
1	4% Legislative Increase	-	-	-	641,643	641,643
2	7 positions excluded from Health insurance coverage and others Prorated.	-	-	-	438,905	438,905
3	Industrial Committe Compensation package decisions	-	-	-	220,987	220,987
4	Grade changes and associated benefit cost	-	-	-	1,886,955	1,886,955
Total Bank of North Dakota		187.00	-	-	\$78,304,669	\$78,304,669
473 Housing Finance Agency						
	Base Budget Request	54.00	2,500,000	47,199,369	21,360,912	71,060,281
1	Homeownership Programs - Loan Specialist 2 FTEs	2.00	-	-	369,588	369,588
2	Technology - Business Analyst FTE	1.00	-	-	257,408	257,408
3	Accounting - Accountant FTE	1.00	-	-	257,408	257,408
4	Transfer ND Homeless Grant Funding to Housing Incentive Fund (HIF)	-	-	-	-	-
5	Housing Incentive Fund (HIF) Funding	-	40,000,000	-	-	40,000,000
6	ND Homeless Grant - Increase Funding	-	7,500,000	-	-	7,500,000
7	ND Homeless Grant - Housing Program Administrator FTE	1.00	-	-	213,880	213,880
Total Housing Finance Agency		59.00	\$50,000,000	\$47,199,369	\$22,459,196	\$119,658,565
474 Mineral Resources						
	Base Budget Request	108.00	29,969,119	284,000	-	30,253,119
1	Inflation & Restoration	-	2,235,401	-	-	2,235,401
2	Position Conversion to Geologist	-	182,059	-	-	182,059
3	Permitting Position	1.00	162,031	-	-	162,031
4	Class VI Programmer	1.00	225,123	-	-	225,123
5	Paleo Tech	1.00	216,472	-	-	216,472
6	Equity Adjustment	-	805,800	-	-	805,800
7	Mineral Analysis	-	100,000	-	-	100,000
8	Temp	-	45,000	-	-	45,000
9	Professional Development	-	57,000	-	-	57,000
10	Reclamation Techs	3.00	799,925	-	-	799,925
11	Drilling Project Phase II	-	500,000	-	-	500,000
12	Excavation of a Woolly Mammoth	-	300,000	-	-	300,000
13	Enhanced Oil Recovery Project	-	15,000	-	-	15,000

**Decision Packages and Optional Adjustment Requests
Biennium: 2025-27**

Priority	Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
14	Paleontology Lab	-	250,000	-	-	250,000
15	Portable XRF	-	45,000	-	-	45,000
16	Litigation	-	3,000,000	-	-	3,000,000
17	NDIC Assessment	-	115,000	-	-	115,000
18	IJA Formula Grant Admin Contract (Infrastructure, Investment & Jobs Act)	-	-	2,400,000	-	2,400,000
19	Ordinary High Water Mark	-	-	-	342,000	342,000
Total Mineral Resources		114.00	\$39,022,930	\$2,684,000	\$342,000	\$42,048,930

475 State Mill and Elevator

	Base Budget Request	170.00	-	-	98,498,688	98,498,688
1	Growth & Inflation Package	2.00	-	-	9,544,705	9,544,705
Total State Mill and Elevator		172.00	-	-	\$108,043,393	\$108,043,393

485 Workforce Safety and Insurance

	Base Budget Request	260.14	-	-	67,873,019	67,873,019
1	Restore Budget Reductions	-	-	-	3,056,907	3,056,907
2	CAPS System Replacement	-	-	-	5,208,325	5,208,325
3	myWSI Enhancement	-	-	-	1,366,050	1,366,050
4	Building Improvements	-	-	-	2,000,000	2,000,000
Total Workforce Safety and Insurance		260.14	-	-	\$79,504,301	\$79,504,301

504 Highway Patrol

	Base Budget Request	205.00	50,021,562	9,119,067	12,591,443	71,732,072
1	Restoration of funding for (5) trooper positions	-	4,270,504	-	323,022	4,593,526
2	Cost to Continue - Remaining 12 months of 4% Legislative Salary Increases	-	687,000	76,000	111,687	874,687
3	Cost to Continue - Remaining Employer Portion of .5% Legislatively Mandated Increases	-	167,000	19,000	27,000	213,000
4	Reinstatement of One-Time Inflationary Equipment Funding from 2023-25	-	318,000	-	52,000	370,000
5	State Fleet Increases	-	6,479,000	474,000	1,056,000	8,009,000
6	Body Armor Funding	-	158,000	-	26,000	184,000
7	Forward Looking Infrared (FLIR) Maintenance Agreement	-	76,000	-	12,000	88,000
8	Crash Assistance Program Funding - VOCA Funds Reduction	-	-	-	194,000	194,000
9	Vehicle Installation Increases	-	103,000	-	17,000	120,000

Decision Packages and Optional Adjustment Requests
Biennium: 2025-27

Priority	Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
10	NDIT Rate Increases/Software Packages/Additional M&O Agreement Funding	-	130,000	-	20,000	150,000
11	Funding for Field Training Officer Program	-	41,000	-	7,000	48,000
12	Preliminary Alcohol Breath Screening Device (PBT) Replacement	-	43,000	-	7,000	50,000
13	Conductive Electric Weapon (Taser) Replacements	-	748,000	-	122,000	870,000
14	Lease Rate Increases	-	191,000	-	31,000	222,000
15	AED Pads and Batteries	-	34,000	-	6,000	40,000
16	In-Car Router Program On-Going Costs	-	180,000	-	30,000	210,000
17	EcoStruxure Security Expert Project Funding	-	218,000	-	-	218,000
18	Capitol Security Needs	-	172,000	-	28,000	200,000
19	Agency Step Increases	-	362,000	38,000	58,000	458,000
20	Emergency Vehicle Operations Course (EVOC) pad resurface	-	224,000	-	36,000	260,000
21	Ventilation for Outdoor Range	-	30,000	-	5,000	35,000
22	Additional Lieutenant Regional Lieutenant	1.00	678,588	-	112,840	791,428
23	Agency IT Manager	1.00	423,978	-	70,368	494,346
24	Enhanced Officer Physicals - Cardiac Focus	-	14,000	-	2,000	16,000
25	Handgun Replacements	-	172,000	-	28,000	200,000
26	Grappler Device/Pursuit Immobilization Device Pilot Project	-	60,000	-	10,000	70,000
27	LETA Video Studio Recording and Editing Equipment	-	17,000	-	3,000	20,000
28	Additional Sergeant Position in Criminal Interdiction Program	1.00	609,344	-	99,426	708,770
29	Additional Position for Crash Reconstruction Team and UAV Coordination	1.00	516,936	-	84,804	601,740
30	Crash Reconstruction Equipment Enhancements	-	67,000	-	10,000	77,000
31	LETA Gym Floor Replacement	-	56,000	-	9,000	65,000
32	Impound Lot Funding	-	120,000	-	20,000	140,000
33	Addition Position for Full time Recruiter	1.00	516,936	-	84,804	601,740
34	Funding to cover miscellaneous salary items	-	215,000	-	35,000	250,000
Total Highway Patrol		210.00	\$68,119,848	\$9,726,067	\$15,329,394	\$93,175,309

530 Corrections and Rehabilitation

	Base Budget Request	929.79	253,556,826	12,708,751	24,002,721	290,268,298
1	Budget Restored	-	23,575,348	-	-	23,575,348
2	New Women's Facility - HRCC FTE & Operating	95.00	39,716,777	-	-	39,716,777
3	Increased utility costs	-	525,690	-	-	525,690
4	Inflation - food costs	-	110,293	-	-	110,293

Decision Packages and Optional Adjustment Requests
Biennium: 2025-27

Priority	Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
5	Inflation - clothing & linen costs	-	57,825	-	-	57,825
6	Increased Medication Costs	-	1,453,636	-	-	1,453,636
7	Increased Medical Costs	-	2,579,788	-	-	2,579,788
8	Increased Transitional Facility costs	-	4,555,936	-	-	4,555,936
9	Increased Women's Treatment Unit costs	-	114,100	-	-	114,100
10	88 Bed Temp Housing-MRCC	12.50	10,180,404	-	-	10,180,404
11	Increased County Jail Population	2.50	18,567,221	-	-	18,567,221
12	Competitive Market Salary Package	-	6,528,187	-	-	6,528,187
13	New Heating Plant at YCC	-	6,556,609	-	-	6,556,609
14	Pretrial Officer - South Central District	1.00	243,135	-	-	243,135
15	Pretrial Officer - Minot	1.00	243,135	-	-	243,135
16	James River Correctional Center Facility Study	-	750,000	-	-	750,000
17	Target Equity Salaries - Compression	-	5,688,320	-	-	5,688,320
18	New Missouri River Correctional Center 600 bed Male Facility	-	704,000,000	-	-	704,000,000
19	New Client Management Software System	-	5,663,200	-	-	5,663,200
20	Elite System Upgrade	-	2,961,600	-	-	2,961,600
21	Project Manager	1.00	236,300	-	-	236,300
22	Timekeeping System	-	2,599,600	-	-	2,599,600
23	Staff Wellness	-	162,732	200,000	-	362,732
24	Professional Development	-	175,000	-	-	175,000
25	Talent Acquisition Manager	1.00	253,710	-	-	253,710
26	Millimeter wave body scanner - NDSP	-	324,000	-	-	324,000
27	Medical Equipment	-	39,375	-	-	39,375
28	Dental Equipment	-	77,000	-	-	77,000
29	VOCA Grant	-	7,000,000	-	-	7,000,000
30	DOCR Facility XO Repairs	-	15,200,982	-	-	15,200,982
31	Temp to Authorized - Community Corrections Agents	2.00	69,598	-	-	69,598
32	IT Data Processing	-	2,834,884	-	-	2,834,884
33	IT Public Safety - Technology Upgrades	-	1,845,481	-	-	1,845,481
34	IT Data Management & Enhancements	-	2,641,100	-	-	2,641,100
35	Community Behavioral Health Program	-	880,760	200,000	-	1,080,760
36	Justice & Mental Health Collaboration Grant	-	-	550,000	-	550,000
37	Programming and Research	-	1,437,200	-	-	1,437,200

Decision Packages and Optional Adjustment Requests
Biennium: 2025-27

Priority	Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
38	Parole & Probation Officer - Fargo	1.00	242,497	-	-	242,497
39	Acquire DHHS Old State Lab Building	-	4,950,000	-	-	4,950,000
40	YCC Night Security Officers - Rovers	2.00	368,166	-	-	368,166
41	Rough Rider Industries Paint Line	-	-	-	3,000,000	3,000,000
42	Rough Rider Industries supply increase	-	-	-	8,108,681	8,108,681
43	Medical Software	-	273,850	-	-	273,850
44	Resident Tracking Software - YCC	-	93,000	-	-	93,000
45	Medical IT Modules	-	433,000	-	-	433,000
46	Vocational Education Training - CDL& Crane	-	-	400,000	-	400,000
47	College Technology Solution	-	-	627,500	-	627,500
48	Body Cameras & Tasers	1.00	564,758	739,028	-	1,303,786
49	Temp to Authorized - Maintenance Supervisor	1.00	61,019	-	-	61,019
50	NDSP Safety Officer	1.00	182,895	-	-	182,895
51	Dentist - JRCC	1.00	833,388	-	-	833,388
52	Dental Assistant - JRCC	1.00	192,432	-	-	192,432
53	Resident Wages	-	261,419	-	-	261,419
54	Eliminate Supervision Fees	-	1,500,000	-	(1,500,000)	-
55	Change Manager	1.00	265,318	-	-	265,318
56	IT Infrastructure Review	-	1,700,000	-	-	1,700,000
57	Public Safety - IT Equipment	-	855,000	-	-	855,000
58	Ballistic Vests	-	135,080	250,863	-	385,943
59	Training Officers	6.00	1,028,314	-	-	1,028,314
60	Kitchen Equipment	-	90,926	-	-	90,926
61	Special Investigator - Pretrial	1.00	242,497	-	-	242,497
62	25 Bed Reentry Center in NW North Dakota	-	2,144,375	-	-	2,144,375
63	Special Assistance Unit NDSP Sensory Furniture	-	19,000	-	-	19,000
64	Safety Equipment & Supplies-Parole & Probation	-	52,230	-	-	52,230
65	NDSP Mail Scanner	-	145,427	-	-	145,427
66	Building Demolition - JRCC Maintenance Building	-	570,000	-	-	570,000
67	MRCC Group & Visiting Room Furniture	-	38,650	-	-	38,650
68	Temp to Authorized - Teachers	3.00	61,732	-	-	61,732
69	Nurse - NDSP	1.00	201,426	-	-	201,426
70	Staff Uniforms	-	190,000	-	-	190,000

**Decision Packages and Optional Adjustment Requests
Biennium: 2025-27**

Priority	Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
71	Parole Officers - Veterans Treatment Court (Fargo & Grand Forks)	2.00	523,394	-	-	523,394
72	Dental Hygienist	1.00	201,426	-	-	201,426
73	Utility Vehicles - resident worker use	-	34,500	-	-	34,500
74	Utility Vehicles - staff use	-	56,000	-	-	56,000
75	Kobota Tractor Accessories	-	13,000	-	-	13,000
76	Skid Steer	-	85,000	-	-	85,000
77	Boom Lift	-	131,995	-	-	131,995
78	Laundry Building Compressor	-	14,500	-	-	14,500
79	Plant Equipment Accessories	-	18,700	-	-	18,700
80	Rough Rider Industries Equipment	-	-	-	2,613,500	2,613,500
81	Behavioral Health Researcher	1.00	265,318	-	-	265,318
82	2025-27 Proposed Teachers Composite Schedule	-	358,463	-	-	358,463
83	YCC Level System	-	41,600	-	-	41,600
84	Teacher - Math (YCC/HRCC)	1.00	197,266	-	-	197,266
85	Physical Therapist	1.00	270,466	-	-	270,466
86	Teacher - College Career Counselor	1.00	197,266	-	-	197,266
87	Community Resource Coordinator	1.00	240,183	-	-	240,183
88	Pretrial Officers - Fargo	2.00	486,276	-	-	486,276
89	Investigation Officer	1.00	270,314	-	-	270,314
90	Conference Room IT updates (Training)	-	50,000	-	-	50,000
Total Corrections and Rehabilitation		1,076.79	\$1,144,557,818	\$15,676,142	\$36,224,902	\$1,196,458,862

540 Adjutant General

	Base Budget Request	233.00	26,745,395	211,608,671	13,956,784	252,310,850
1	State Radio Law Enforcement Redundant Switch	-	525,000	-	-	525,000
2	State Radio SIRN Costs	-	495,000	-	-	495,000
3	Critical Infrastructure State Match Funding	-	6,000,000	-	-	6,000,000
4	Infrastructure Insurance	-	790,853	-	-	790,853
5	NDIT Operations & Maintenance (O&M) Costs	-	509,232	-	-	509,232
6	ND Response Website	-	87,336	-	-	87,336
7	Emergency Response Funding	-	-	-	2,000,000	2,000,000
8	RTI Billeting Addition Authority	-	-	34,000,000	-	34,000,000
9	Civil Air Patrol Statewide Interoperable Radio Network (SIRN) Upgrade	-	250,000	-	-	250,000
10	Joint Operations Center (JOC) SIRN Requirements	-	8,000	-	-	8,000

Decision Packages and Optional Adjustment Requests
Biennium: 2025-27

Priority	Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
11	State Tuition Assistance Portal	-	97,400	-	-	97,400
12	Next Generation Leader Program	2.00	488,590	-	-	488,590
13	Dickinson Readiness Center Custodial Supervisor	1.00	90,416	90,416	-	180,832
14	Watch Center - FTE Funding	-	435,336	-	-	435,336
15	Veterans Cemetery Admin FTE	1.00	-	-	179,512	179,512
16	Veterans Cemetery Facility FTE	1.00	-	-	180,832	180,832
17	Watch Center Staffing	2.00	435,336	-	-	435,336
18	Williston Readiness Center Design Funding	-	2,500,000	-	-	2,500,000
19	Dickinson Readiness Center (2) FTEs Funding	-	186,618	186,616	-	373,234
20	Camp Grafton FTE Funding	-	84,384	84,384	-	168,768
21	Watch Center Technology	-	850,000	-	-	850,000
22	State Radio Staffing Addition	2.00	215,416	-	143,608	359,024
23	Information Technology Systems (ITS) Manager	1.00	257,670	-	-	257,670
24	Critical Infrastructure Analyst FTE	1.00	64,650	114,934	-	179,584
25	Disaster Response Equipment	-	-	660,000	-	660,000
26	Cyber Security Program Manager	1.00	259,878	-	-	259,878
27	Construction Coordinator (East)	1.00	-	257,694	-	257,694
28	STORM Act	-	-	-	2,000,000	2,000,000
29	Small Unmanned Aerial System(sUAS)	-	26,000	-	-	26,000
30	CAPability Development & Sustainment/Whitelist Small Unmanned Aircraft Systems	-	400,000	-	-	400,000
31	Thermal Imaging Sensor (FLIR) Replacement & Data Downlink Upgrade	-	850,000	-	-	850,000
32	Collections Manager (Military Gallery) FTE	1.00	179,512	-	-	179,512
33	Preparedness Coordinator	1.00	249,878	-	-	249,878
34	Public Assistance FTE	1.00	-	205,668	-	205,668
Total Adjutant General		249.00	\$43,081,900	\$247,208,383	\$18,460,736	\$308,751,019

601 Commerce

	Base Budget Request	62.80	33,491,049	43,931,168	9,570,440	86,992,657
1	Agency Operations	-	1,338,703	290,000	290,413	1,919,116
2	Workforce Division Office of Legal Immigration	-	3,450,000	-	-	3,450,000
3	Regional Workforce Grant Program	-	12,500,000	-	-	12,500,000
4	North Dakota Development Fund	3.00	75,100,000	-	675,496	75,775,496
5	Property valuation increase through improvements	-	5,100,000	-	-	5,100,000

Decision Packages and Optional Adjustment Requests
Biennium: 2025-27

Priority	Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
6	Tourism Marketing Awareness	-	7,000,000	-	-	7,000,000
7	Strategic Site Development Initiative	1.00	21,221,135	-	-	21,221,135
8	Destination Development	-	50,000,000	-	-	50,000,000
9	Technical Skills Training Grant	-	2,000,000	-	-	2,000,000
10	Global Engagement	0.80	222,772	-	-	222,772
11	Beyond Visual Line of Sight Uncrewed Aircraft System Program	-	42,000,000	-	-	42,000,000
12	Economic Development and Finance Operational Decision Package	3.00	1,292,200	-	-	1,292,200
13	Visitor Support Services	1.00	204,278	-	-	204,278
14	Procurement Officer	1.00	216,954	-	-	216,954
15	Find the Good Life	-	12,000,000	-	-	12,000,000
16	Beyond Visual Line of Sight Uncrewed Aircraft System Program Test Site	-	4,000,000	-	-	4,000,000
17	IRA & IIJA Energy Program FTEs	5.00	-	924,310	-	924,310
18	Artificial Intelligence Implementation Grant	-	3,000,000	-	-	3,000,000
19	State Data Center and Tourism Dashboards	-	1,165,000	-	-	1,165,000
20	Operation Intern	-	2,000,000	-	-	2,000,000
21	Marketing Assistant	1.00	217,128	-	-	217,128
22	Legacy Investment for Technology Funds	-	15,000,000	-	-	15,000,000
23	Digital Literacy Grant	-	1,000,000	-	-	1,000,000
24	Tourism Operations	-	250,000	-	-	250,000
25	Regional Capacity growth and planning grants	3.00	5,654,586	-	-	5,654,586
26	Entrepreneurship and Innovation Grant	-	1,259,044	-	-	1,259,044
27	Apprenticeship Awareness Promotion	-	300,000	-	-	300,000
28	Building Codes	-	150,000	-	-	150,000
29	Texas Strategy	-	3,600,000	-	-	3,600,000
30	Manufacturing Extension Partnership - Partner Program	-	158,345	-	-	158,345
31	APEX Accelerator - Partner Program	-	275,000	-	-	275,000
32	Enhanced Use Lease	-	23,500,000	-	-	23,500,000
33	Autonomous Agriculture Grant	-	25,000,000	-	-	25,000,000
34	Fund 394 Uncrewed Aircraft Systems	-	-	-	(1,020,150)	(1,020,150)
35	Innovating Solutions in Robotics, AI, Autonomous Technology Grant	-	100,000	-	-	100,000
36	Partner Program: ND Association of Regional Councils	-	5,278,680	-	-	5,278,680

**Decision Packages and Optional Adjustment Requests
Biennium: 2025-27**

Priority	Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
	Total Commerce	81.60	\$359,044,874	\$45,145,478	\$9,516,199	\$413,706,551
602	Agriculture					
	Base Budget Request	80.00	15,017,208	17,730,679	12,350,320	45,098,207
1	Inflationary Increases	-	776,200	-	-	776,200
2	Livestock Planning Program	-	-	-	660,000	660,000
3	Plant Protection FTE	1.00	107,344	-	107,344	214,688
4	Environmental FTE	1.00	221,278	-	-	221,278
5	Noxious Weed Program	-	-	-	366,900	366,900
6	Bioscience Innovation Grant Program	-	12,000,000	-	-	12,000,000
7	Ag Diversification and Development and Ag Infrastructure Program	-	25,000,000	-	-	25,000,000
8	Agricultural Products Utilization Commission	-	-	-	3,000,000	3,000,000
9	North Dakota Trade Office	-	400,000	-	-	400,000
	Total Agriculture	82.00	\$53,522,030	\$17,730,679	\$16,484,564	\$87,737,273
627	Upper Great Plains Transportation Institute					
	Base Budget Request	43.88	5,328,670	12,716,711	7,101,376	25,146,757
1	Multimodal Autonomous Surface Transportation Center	-	1,975,000	-	-	1,975,000
2	Artificial Intelligence in Surface Transportation	-	375,000	-	-	375,000
3	CO2 Transportation Network Study	-	408,100	-	-	408,100
	Total Upper Great Plains Transportation Institute	43.88	\$8,086,770	\$12,716,711	\$7,101,376	\$27,904,857
628	Branch Research Centers					
	Base Budget Request	107.16	20,838,284	-	21,304,208	42,142,492
1	Operating RECs-#4 SBARE request	-	560,000	-	-	560,000
	Total Branch Research Centers	107.16	\$21,398,284	-	\$21,304,208	\$42,702,492
630	NDSU Extension Service					
	Base Budget Request	255.44	32,886,677	9,464,258	20,728,044	63,078,979
1	Biofuels and Carbon Initiative	1.00	325,000	-	-	325,000
2	Extension and State Soil Conservation Committee Operating Support	-	750,000	-	-	750,000
3	Livestock: Precision Management and Animal Health Initiative	2.00	815,000	-	-	815,000
4	Agri biome Initiative	1.00	325,000	-	-	325,000
	Total NDSU Extension Service	259.44	\$35,101,677	\$9,464,258	\$20,728,044	\$65,293,979

**Decision Packages and Optional Adjustment Requests
Biennium: 2025-27**

Priority	Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
638 Northern Crops Institute						
	Base Budget Request	18.35	2,242,292	-	3,601,796	5,844,088
1	Operating Request	-	788,400	-	-	788,400
2	Protein Extraction/Air Classification System	-	350,000	-	-	350,000
Total Northern Crops Institute		18.35	\$3,380,692	-	\$3,601,796	\$6,982,488
640 NDSU Main Research Center						
	Base Budget Request	368.53	59,812,135	8,449,779	49,874,569	118,136,483
1	Center for Trade and Policy Studies (CAPTS)	3.00	975,000	-	-	975,000
2	Digital Transformation of Agriculture	6.00	2,634,000	-	-	2,634,000
3	Livestock: Animal Health	1.00	325,000	-	-	325,000
4	Operating, Equipment, & Graduate Research Assistantships	-	2,530,000	-	-	2,530,000
5	Biofuels & Carbon Management	2.00	525,000	-	-	525,000
6	Research Specialists	5.00	1,000,000	-	-	1,000,000
7	Oakes Irrigation Research Site (OIRS) Building Completion	-	620,000	-	-	620,000
8	Langdon REC Seed Conditioning Plant	-	2,600,000	-	-	2,600,000
9	NDAES Equipment Storage Sheds (3)	-	1,567,500	-	-	1,567,500
10	Deferred Maintenance	-	1,500,000	-	-	1,500,000
Total NDSU Main Research Center		385.53	\$74,088,635	\$8,449,779	\$49,874,569	\$132,412,983
649 Agronomy Seed Farm						
	Base Budget Request	3.00	-	-	1,641,034	1,641,034
Total Agronomy Seed Farm		3.00	-	-	\$1,641,034	\$1,641,034
665 State Fair						
	Base Budget Request	-	642,833	-	-	642,833
Total State Fair		-	\$642,833	-	-	\$642,833
670 Racing Commission						
	Base Budget Request	2.00	463,722	-	175,902	639,624
1	Replace Obsolete Printer/Copier	-	13,000	-	-	13,000
2	Internship Program	-	20,000	-	-	20,000
Total Racing Commission		2.00	\$496,722	-	\$175,902	\$672,624
701 Historical Society						
	Base Budget Request	83.50	20,369,198	2,409,323	682,884	23,461,405
1	Costs to continue operations	-	1,131,251	-	-	1,131,251
2	North Dakota Heritage Center & State Museum Expansion	-	80,700,000	-	42,944,524	123,644,524

Decision Packages and Optional Adjustment Requests
Biennium: 2025-27

Priority	Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
3	Compliance with new NAGPRA regulations	3.00	717,007	-	-	717,007
4	State Archives Storage for Maximum Longevity & Efficiency	2.00	576,662	-	-	576,662
5	North Dakota 250 Commemoration	-	7,200,000	-	-	7,200,000
6	Historical Structure Building Improvements	-	7,203,000	-	-	7,203,000
7	Updating State Historical Society Visitor, Student, and Digital User Information	4.00	947,938	-	-	947,938
8	New Exhibition Needs for State Museum & State Historic Sites	2.00	1,077,334	-	-	1,077,334
9	Medora Area Planning	-	23,470,000	-	-	23,470,000
10	Enhancing digital services among increasing workloads	2.00	154,886	220,080	-	374,966
11	Rural Revitalization and Cultural Heritage Grant Programs	1.00	11,687,485	-	-	11,687,485
12	Paul Bruhn Historic Revitalization Grant	-	-	750,000	-	750,000
13	Underrepresented Communities Grant	-	-	75,000	-	75,000
14	National Resources Cultural Services Grant	-	-	174,413	-	174,413
15	USDA Forest Service Grant	-	-	50,000	-	50,000
Total Historical Society		97.50	\$155,234,761	\$3,678,816	\$43,627,408	\$202,540,985

709 Council on the Arts

	Base Budget Request	6.00	2,470,163	1,870,000	10,000	4,350,163
1	Grants Program Officer FTE	1.00	172,772	-	-	172,772
2	Existing PT Temp Employee to FT Temp Hours	-	85,713	-	-	85,713
3	Completion of Arts Across the Prairie Public Artworks	-	559,750	-	-	559,750
4	FT Temp Employee (not Contractor) for Arts Across the Prairie	-	49,376	-	-	49,376
5	Art Across the Prairie Education Component	-	5,000	-	-	5,000
6	Leave Payout	-	40,000	-	-	40,000
Total Council on the Arts		7.00	\$3,382,774	\$1,870,000	\$10,000	\$5,262,774

720 Game and Fish

	Base Budget Request	170.00	-	49,053,127	54,035,816	103,088,943
1	Adjustment to Base-Operating/Capital Improvements	-	-	745,805	733,588	1,479,393
2	Adjustment to Base-Motorpool	-	-	321,100	366,231	687,331
3	Additional emphasis on Wildlife Habitat and Access on Private lands (Line 70)	-	-	4,100,000	900,000	5,000,000
4	Fisheries-GDNFH Pondliners and Pumps	-	-	1,350,000	450,000	1,800,000
5	Adjustment to base-Temporary Salaries	-	-	77,756	187,744	265,500
6	IT Increases	-	-	-	380,000	380,000
7	Baukol-Noonan Dam Repair	-	-	-	150,000	150,000

Decision Packages and Optional Adjustment Requests
Biennium: 2025-27

Priority	Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
8	Equipment Requests above base	-	-	80,450	79,750	160,200
Total Game and Fish		170.00	-	\$55,728,238	\$57,283,129	\$113,011,367
750 Parks and Recreation						
	Base Budget Request	65.00	14,934,522	34,366,970	15,142,658	64,444,150
1	FEMA Comfort Stations	-	-	-	924,000	924,000
2	Matching Grant Program	-	-	-	10,000,000	10,000,000
3	New Full-Time Equivalent Positions	4.00	754,410	-	-	754,410
4	Year-Round Temporary Positions Conversion to FTE	9.00	2,635,100	-	-	2,635,100
5	Deferred Maintenance and Capital Projects - Roads, Structures and Utilities, and Marinas	-	-	-	20,000,000	20,000,000
6	Deferred Maintenance and Capital Projects - Structures and Utilities	-	-	-	15,000,000	15,000,000
7	Deferred Maintenance and Capital Projects - Marinas	-	-	-	6,500,000	6,500,000
8	Funding Source County, City, and Tribal Park System Grants	-	-	-	10,000,000	10,000,000
9	County, City, and Tribal Park System Grants	-	-	-	20,000,000	20,000,000
10	State Park Wi-Fi Extension	-	-	-	3,650,000	3,650,000
11	Automation Transformation	-	-	-	2,000,000	2,000,000
12	Multi-Purpose Event Center	-	-	-	7,500,000	7,500,000
13	Cabin Expansion	-	-	-	3,500,000	3,500,000
14	Wayfinding	-	-	-	14,000,000	14,000,000
15	Tree Planting	-	-	-	2,000,000	2,000,000
16	Equipment Life Cycle Replacement	-	500,000	-	500,000	1,000,000
17	North Dakota State Parks Outdoor Education Initiative	-	-	-	1,500,000	1,500,000
18	Fort Lincoln On-A-Slant Village Rebuild	-	-	-	2,000,000	2,000,000
19	IPG #1 General Operating Grant	-	373,671	-	-	373,671
20	IPG #2 International Music Camp Revitalization	-	-	-	1,500,000	1,500,000
21	IPG #3 International Peace Garden Sewer System	-	-	-	1,000,000	1,000,000
Total Parks and Recreation		78.00	\$19,197,703	\$34,366,970	\$136,716,658	\$190,281,331
770 Water Resources						
	Base Budget Request	93.00	-	41,253,068	542,187,386	583,440,454
1	BIOTA Water Treatment Plant Operations	-	-	6,900,000	-	6,900,000
2	Team Development Coordinator - FTE	1.00	-	-	253,306	253,306
3	Accountant/Budget Specialist - FTE	1.00	-	-	295,942	295,942
4	Outreach & Education Division Director - FTE	1.00	-	-	358,934	358,934

**Decision Packages and Optional Adjustment Requests
Biennium: 2025-27**

Priority	Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
5	Deputy Director - FTE	1.00	-	-	434,480	434,480
6	NAWS Operator - FTE	1.00	-	-	365,654	365,654
7	Paralegal - FTE	1.00	-	-	280,324	280,324
8	General Counsel - FTE	1.00	-	-	458,662	458,662
9	Hydrology Data Analyst - FTE	1.00	-	-	291,686	291,686
10	Assistant NFIP Coordinator - FTE	1.00	-	239,341	79,783	319,124
11	RiskMAP Program Specialist - FTE	1.00	-	357,206	-	357,206
12	Silver Jacket Coordinator - FTE	1.00	-	-	-	-
13	Cost to Continue Commissioner/Temporary/Overtime Adjustment	-	-	-	305,914	305,914
14	Board of Water Well Contractors	-	-	-	66,023	66,023
15	Change Funding Source	-	-	(342,981)	342,981	-
16	Internship Program	-	-	-	100,000	100,000
17	SWPP Proposed Projects	-	-	-	58,650,000	58,650,000
18	NAWS Project Funding	-	-	12,047,238	28,164,725	40,211,963
19	Water Project Funding Line of Credit	-	-	-	50,000,000	50,000,000
20	One-time Emergency Pumps Replacement	-	-	-	480,000	480,000
21	One-time Excavator Replacement	-	-	-	400,000	400,000
22	One-time Data Logger Replacement	-	-	-	60,000	60,000
23	Increase Federal Spending Authority	-	-	2,051,788	-	2,051,788
24	One-time Funding For DWR Permanent Location	-	-	-	3,000,000	3,000,000
25	Missouri River Intake Sites Field Investigation	-	-	-	600,000	600,000
Total Water Resources		104.00	-	\$62,505,660	\$687,175,800	\$749,681,460

801 Transportation

	Base Budget Request	1,001.00	-	1,336,185,164	827,176,380	2,163,361,544
1	On-going Flexible Transportation Fund Projects	-	-	-	82,200,000	82,200,000
2	Rail Loan Program	-	-	-	7,500,000	7,500,000
3	Local Reimbursement	-	-	-	3,800,000	3,800,000
4	Buildings	-	-	-	5,970,000	5,970,000
5	Motor Vehicle/Driver License Appointment System	-	-	-	3,000,000	3,000,000
6	CHATBOT to reduce MV/DL MTI Contract Calls	-	-	-	1,000,000	1,000,000
7	Operational Budget to Support the Increased Costs	-	-	-	6,000,000	6,000,000
8	Highway Major Equipment	-	-	-	2,000,000	2,000,000
9	Spring Load Restriction Plan	-	-	-	1,700,000	1,700,000

**Decision Packages and Optional Adjustment Requests
Biennium: 2025-27**

Priority	Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
10	Barcoding Software/Interface for Inventory Tracking	-	-	-	350,000	350,000
11	Develop Data Mgmt. Plan & Bus. Process Review Team	4.00	-	-	903,784	903,784
12	AI Uses for Core Business Functions	-	-	-	1,000,000	1,000,000
13	District Operations Contractor Payments	-	-	-	6,842,212	6,842,212
14	Asst. with Bridge Load Rating and Railroad Coordinator	2.00	-	-	491,992	491,992
15	Additional IT Operations	-	-	-	4,022,016	4,022,016
16	Bldg. & Grounds for the Central Office	1.00	-	-	157,996	157,996
17	Rotary Snow Blowers	-	-	-	4,000,000	4,000,000
18	Engineering Equipment (\$472,000)	-	-	-	472,000	472,000
19	Staffing/equipment to meet the needs of additional miles of 4-laning Highway 85	2.00	-	-	1,006,000	1,006,000
20	Fleet Operating Inflation & Additional Vehicle Purchases	-	-	-	21,000,000	21,000,000
21	Formula Funds Match	5.00	172,500,000	-	-	172,500,000
22	Swap Program Match	2.00	166,500,000	-	-	166,500,000
23	Discretionary Funds Match	-	171,400,000	-	-	171,400,000
24	Engineering Equipment (\$520,000)	-	520,000	-	-	520,000
25	Pavement Management Van	-	1,100,000	-	-	1,100,000
26	Local Govt Team	1.00	579,994	-	-	579,994
27	Facilities 10 Year Plan	-	77,000,000	-	-	77,000,000
28	Highway Major/Minor Maintenance & Shop Equipment	-	27,000,000	-	-	27,000,000
29	Rotary Snow Blowers	-	4,000,000	-	-	4,000,000
30	Compliance with Federal Requirements	3.00	773,018	-	-	773,018
31	Dedicated Grants Team	5.00	1,218,024	-	-	1,218,024
32	Support Team - Projects with Consultants	6.00	1,463,964	-	-	1,463,964
33	Pavement Preservation Program & Restriction Removal	-	100,000,000	-	-	100,000,000
34	Grant Management Tracking Software	-	1,000,000	-	-	1,000,000
35	Tribal & Public Engagement	1.00	284,988	-	-	284,988
36	Infrastructure Construction Oversight	5.00	1,249,970	-	-	1,249,970
37	University Coordination	1.00	249,994	-	-	249,994
38	District Building & Grounds/Inventory Support	8.00	1,279,952	-	-	1,279,952
39	TMC & I29 Smart Corridor	3.00	749,982	-	-	749,982
40	Additional Road Miles Added to State Hwy System	2.00	149,484,000	-	516,000	150,000,000
Total Transportation		1,052.00	\$878,353,886	\$1,336,185,164	\$981,108,380	\$3,195,647,430
Grand Total		17,251.64	\$9,693,012,400	\$5,796,192,293	\$6,235,112,970	\$21,724,317,662

**Schedule of Federal Funds
Request and Recommendation
Biennium: 2025-27**

Agency/Fund Source	2025-27 Request	2025-27 Recommendation
108 Secretary of State		
Federal Funds - Budget	1,000,000	1,000,000
2020 - HAVA Election Security	3,256,934	3,300,258
Total Secretary of State	\$4,256,934	\$4,300,258
117 Auditor		
ROYALTY AUDIT PROGRAM	287,561	287,561
ROYALTY AUDIT PROGRAM	1,411,347	1,510,241
Total Auditor	\$1,698,908	\$1,797,802
125 Attorney General		
HIDTA Grants	569,146	609,627
Homeland Security	282,608	301,618
Human Trafficking Grants	53,704	57,639
JAG Grants	206,000	220,488
Medical Fraud Unit	1,753,832	1,872,585
Social Security Unit	449,236	480,651
MFCU-Medicaid Fraud	180,740	193,635
BCI	8,806,839	8,829,524
IT Projects	850,000	850,000
PSN	12,514	13,426
MFCU	420,616	420,616
Crime Lab	1,534,158	1,404,158
Total Attorney General	\$15,119,394	\$15,253,968
127 Tax Commissioner		
MOTOR FUEL TAX GRANT	125,000	125,000
Total Tax Commissioner	\$125,000	\$125,000
180 Judicial Branch		
CHILD SUPPORT	311,115	311,115
Court Improvement Basic	517,517	543,908
Total Judicial Branch	\$828,632	\$855,023

**Schedule of Federal Funds
Request and Recommendation
Biennium: 2025-27**

Agency/Fund Source	2025-27 Request	2025-27 Recommendation
201 Public Instruction		
INDIRECT 2021	147,340	147,340
INDIRECT 2013	2,103,455	2,209,848
US Department of Education	302,701,839	302,696,093
US Department of Health and Human Services	4,210,171	4,210,171
STATEWIDE LONGITUDINAL DATA SY	567,029	567,029
US Department of Agriculture	138,066,587	138,275,673
Total Public Instruction	\$447,796,421	\$448,106,154
250 State Library		
Public Libraries	2,700,000	2,749,818
Total State Library	\$2,700,000	\$2,749,818
252 School for the Deaf		
Idea B 2007-2008	61,042	65,494
IDEA-B 13-14	2,282	2,282
SCHOOL BREAKFAST 12-13	5,928	5,928
SCHOOL BREAKFAST 13-14	7,829	7,829
SCHOOL LUNCH 12-13	12,088	12,088
SCHOOL LUNCH 13-14	15,373	15,373
DPI Discr Contract 22-23	20,000	20,000
Total School for the Deaf	\$124,542	\$128,994
270 Career and Technical Education		
CARL PERKINS FUNDS	16,977,337	17,005,119
MINE SAFETY	275,000	275,000
Total Career and Technical Education	\$17,252,337	\$17,280,119
303 Environmental Quality		
DEQ Federal Funds	81,756,266	82,443,677
Total Environmental Quality	\$81,756,266	\$82,443,677
321 Veterans Affairs		
Rural Transportation Grant	1,319,706	1,319,706
State Approving Agency	381,405	402,337
VETERANS CEMETERY GRANTS	265,000	265,000

**Schedule of Federal Funds
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Agency/Fund Source	2025-27 Request	2025-27 Recommendation
Total Veterans Affairs	\$1,966,111	\$1,987,043
325 Health and Human Services		
Administrative Services	28,860,996	29,093,116
Aging Services	25,346,333	25,832,312
Behavior Health	78,514,795	78,626,012
Child Welfare	96,254,992	98,666,524
Disability Services	55,222,169	67,907,353
Disease Control and Forensic Pathology	42,871,863	42,871,951
Early Childhood	2,197,880	2,212,081
Economic Assistance	481,000,299	479,465,059
Health Response & Licensure	14,269,662	14,269,662
Health Statistics and Performance	12,577,807	12,577,807
Healthy & Safe Communities	68,392,962	68,392,962
Laboratory Services	56,331,827	56,331,827
Medical Assistance	2,252,125,708	2,256,710,794
Total Health and Human Services	\$3,213,967,292	\$3,232,957,459
360 Protection and Advocacy		
MI PROGRAM 2021	961,840	1,018,781
PAIR 2021 GRANT	503,548	533,122
DD PROGRAM 2021	854,842	1,035,620
AT GRANT 2020	214,913	222,987
SSA PROGRAM 2020	402,119	415,604
TBI PROGRAM	125,792	132,749
HAVA PROGRAM 2019	379,978	406,619
CAP 2020	398,060	419,259
MEDICAID TITLE 19	230,000	245,961
NDRN	230,000	230,000
REP PAY PROGRAM 2020	150,391	159,732
Total Protection and Advocacy	\$4,451,483	\$4,820,434
380 Job Service		
Career Navigator	542,490	584,034

**Schedule of Federal Funds
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Agency/Fund Source	2025-27 Request	2025-27 Recommendation
JOB SERVICE-FEDERAL	-	950,000
Wagner-Peyser PY 2023	6,973,048	7,483,773
PRIDE	784,314	843,883
JOBS – Cass County	1,077,666	1,159,805
BLS - LAUS FFY2024	244,588	262,552
Labor Statistics	411,362	411,362
Department of Human Service Funds	310,208	310,208
Other Federal Grants	393,411	393,411
Trade Assistance	1,691,012	1,691,012
Unemployment Insurance	16,176,778	16,314,158
Veterans Programs	347,321	347,321
Workforce Innovation Opportunity Act	8,339,792	8,339,792
Wagner Peyser	2,320,692	2,320,692
Reed Act Distribution	10,915,000	10,915,000
UNEMPLOYMENT INSURANCE FFY2024	9,354,460	10,047,970
FOOD STAMPS BEST FYY 2024	215,648	232,075
WORK OPPORTUNITIES TAX CREDIT 24	132,004	141,855
FOREIGN LABOR CERTIFICATION 24	574,518	617,271
DVOP FFY 2024	271,244	292,019
CONSOLIDATED FFY 2024	542,490	584,034
MGMT 24	108,232	116,147
WIOA ADULT PY 23	1,678,164	1,803,143
WIOA YOUTH PY 2023	1,662,176	1,785,759
WIOA DISLOCATED WORKER PY 2023	355,352	381,411
WIOA LOCAL AREA ADMIN PY 2023	333,598	357,540
WIOA STATEWIDE ADMIN PY 2023	335,386	359,796
WIOA SW OTHER ACT PY 2023	223,542	239,674
Workforce Information PY 2023	682,744	732,208
BLS – CES FFY2024	74,808	80,221
BLS – OES FFY2024	278,344	298,780
BLS – QCEW FFY2024	261,572	280,595
TAA ADMIN FFY2024	20,928	22,457

**Schedule of Federal Funds
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Agency/Fund Source	2025-27 Request	2025-27 Recommendation
TAA CASE MGMT SERV FFY2024	36,450	39,070
Total Job Service	\$67,669,342	\$70,739,028
401 Insurance		
HCFA	664,080	708,559
MIPPA	19,957	19,957
Total Insurance	\$684,037	\$728,516
405 Industrial Commission		
IJA Fund	11,885,295	11,885,295
Total Industrial Commission	\$11,885,295	\$11,885,295
406 Labor and Human Rights		
EEOC 23-25	364,947	378,699
HUD 23-25	165,319	175,565
Total Labor and Human Rights	\$530,266	\$554,264
408 Public Service Commission		
Gas Safety 2023	71,500	71,500
Rail Safety 2020	20,000	20,000
PSC - AML Cons 24	495,504	530,211
PSC - AMLAdmn '24	337,589	360,818
PSC - BIL Const 22	223,834	239,393
PSC - BILAdmin 22	231,282	234,171
PSC - RC FY24	2,236,382	2,364,266
2022 Gas Pipeline Safety Program	5,000	5,000
GS2024	414,084	443,086
RECLAMATION 2021-2022 GRANT	180,000	180,000
AML Construction 2020-2023	6,265,270	6,265,270
AML Construction 2022-2025	250,000	250,000
INDIRECT COST RECOVERY 2003-20	926,874	992,154
Total Public Service Commission	\$11,657,319	\$11,955,869
412 Aeronautics Commission		
5010 AIRPORT INSPECTIONS	37,000	37,000
Aviation Impact Study	540,000	540,000

**Schedule of Federal Funds
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Agency/Fund Source	2025-27 Request	2025-27 Recommendation
PCI Study	180,000	180,000
Statewide System Plan & Economic Impact of Aviation Study	630,000	630,000
Total Aeronautics Commission	\$1,387,000	\$1,387,000
473 Housing Finance Agency		
Continuum of Care	287,728	306,448
Emergency Solutions Grant	1,072,625	1,076,957
HFA Housing Counseling Assistance	120,000	120,000
HFA Housing Trust Fund	5,962,819	5,975,527
HFA Lower Income Housing Assist Program	849,528	855,955
HFA Rent Supplements Contract Admin	30,438,932	30,512,482
Home Investments Partnership	8,467,737	8,503,519
Total Housing Finance Agency	\$47,199,369	\$47,350,888
474 Mineral Resources		
UIC OIL & GAS	256,000	256,000
PSC COAL	15,000	15,000
STATEMAP	13,000	13,000
IIJA Fund	2,400,000	1,444,377
Total Mineral Resources	\$2,684,000	\$1,728,377
504 Highway Patrol		
MTR CARRIER SAFETY ASSISTANCE	6,411,712	6,767,058
Speed Enforcement OT	8,000	8,000
CONSTRUCTION ZONE OT	14,000	14,000
ALCOHOL SATURATION OT	30,000	30,000
SEAT BELT OT	64,000	64,000
PREVENTION SERVICES PROGRAM	58,000	58,000
OTHER 100% FEDERAL EQUIPMENT	311,236	330,661
MTR Carrier Safety Assistance Prog	1,516,642	1,516,642
Underage Drinking OT	60,000	60,000
Construction Zone OT	80,000	80,000
Alcohol Saturation OT	170,000	170,000
Seat Belt OT	346,000	346,000

**Schedule of Federal Funds
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Agency/Fund Source	2025-27 Request	2025-27 Recommendation
Fusion Center Program	261,540	279,133
Drug Enforcement OT	30,000	30,000
Federal NDDOT Equipment	234,947	234,947
VOCA, Victims of Crash Assistance	129,990	138,298
Total Highway Patrol	\$9,726,067	\$10,126,739
530 Corrections and Rehabilitation		
OJJDP FORMULA FUNDS	200,000	-
OJJDP - Formula Funds	1,500,000	1,500,000
OJJDP SYSTEM ENHANCEMENTS	200,000	200,000
ADULT EDUCATION	1,647,500	1,650,471
Title I - YCC	126,006	126,006
SCHOOL LUNCH	182,000	182,000
VOCA VICTIM COMPENSATION	5,584,891	5,584,891
FY07-08 FEDERAL CVC GRANT	287,730	287,730
VOCATIONAL EDUCATION	100,000	105,488
CRIME VICTIM ASST/DISC. GRANTS	5,000	5,000
Voc Ed (Carl Perkins) - YCC	10,000	10,000
OJJDP - Title V Funds	955,576	955,576
RSAT	587,000	387,000
DRUG COURT GRANT	1,397,000	1,397,000
ASSET FORFEITURE 2005	31,279	31,279
TITLE XIX AND IV-E	1,459,824	1,535,426
DHS Pass-Thru Grant	1,402,336	1,402,336
Total Corrections and Rehabilitation	\$15,676,142	\$15,360,203
540 Adjutant General		
AIR GUARD CONTRACTS	8,200,858	8,573,626
ARMY GUARD CONTRACTS	88,128,697	89,349,333
HAZ MAT EMERGENCY PREPARDNESS	18,528	19,899
EMERGENCY MANAGEMENT PERFORMAN	3,434,726	3,677,111
FY02 SUPP/CITIZEN CORP/CERT	5,863,644	5,867,442
FY03 CERT	12,796	13,735
HOMELAND SECURITY 2011	114,934	-

**Schedule of Federal Funds
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Agency/Fund Source	2025-27 Request	2025-27 Recommendation
HMEP Grants	728,600	728,600
EMPG Grants	6,233,007	6,233,007
PDM/BRIC Grants	71,181,094	71,201,614
Public Assistance Grants	18,288,958	18,823,883
Hazard Mitigation Grants	25,449,959	25,484,933
Homeland Security Grants	19,552,582	19,671,947
Total Adjutant General	\$247,208,383	\$249,645,130
601 Commerce		
IIJA SEP	924,310	-
WORKFORCE DEVELOPMENT	84,028	89,840
WFD NCCS	90,000	90,000
WFD-State Commission CNCS	159,900	159,900
WFDSTCOM21	5,000	5,000
WFD State Comm CNCS	3,107,351	3,118,326
NASA-AFRC-UAS	8,000,000	8,000,000
SAA	27,179	126,623
CDBG NSP	8,667	8,667
LIHEAP-EF 2018	136,002	140,075
LIHEAP-EF 2019	5,196,000	5,196,000
COMMUNITY DEVELOPMENT BLOCK	145,846	145,846
Community Development Block Gr	7,042,118	7,042,118
Community Development Block Gr	707,696	759,188
State Energy Program (SEP)	624,159	624,159
State Energy Program (SEP) 20	4,000	4,000
STATE ENERGY PROGRAM (SEP)	40,474	43,103
COMM SERVICE BLOCK GRANT 2020	107,332	107,332
2023 Community Services Block	6,996,380	7,013,994
Emergency Solutions Grant Prog	-	-
DOE Weatherization Program	1,760,453	1,760,453
DOE WEATHERIZATION PROGRAM	2,282,355	2,297,838
LIHEAP-WX 2018	136,002	140,075
2021 LIHEA Weatherization	7,096,544	7,103,430

**Schedule of Federal Funds
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Agency/Fund Source	2025-27 Request	2025-27 Recommendation
INDIRECT COST 2020-2021	15,010	15,010
INDIRECT COST 2022-2023	447,036	477,885
2020 STATE HEATING & PROPANE	1,636	1,636
Total Commerce	\$45,145,478	\$44,470,498
602 Agriculture		
CAPS	231,130	248,154
MEDIATION SERVICES '14	128,096	137,498
MEAT INSPECTION '14	1,461,524	1,570,345
SPECIALTY CROP GRANT	16,416	17,518
PESTICIDE ENFORCEMENT	1,121,468	1,206,407
Animal ID	107,924	115,241
CAPS	731,358	731,358
Meat Inspection	342,775	342,775
Specialty Crop	11,443,637	11,467,948
Pesticide Performance	379,338	379,338
LP3	1,204,288	1,215,525
Animal Disease Trace	562,725	562,725
Total Agriculture	\$17,730,679	\$17,994,832
627 Upper Great Plains Transportation Institute		
University Transportation Centers	12,716,711	13,106,737
Total Upper Great Plains Transportation Institute	\$12,716,711	\$13,106,737
630 NDSU Extension Service		
NDSU Extension Service	9,464,258	10,137,967
Total NDSU Extension Service	\$9,464,258	\$10,137,967
640 NDSU Main Research Center		
NDSU Main Research Center	8,449,779	9,018,641
Total NDSU Main Research Center	\$8,449,779	\$9,018,641
701 Historical Society		
NPS Underrepresented Community Grant	75,000	75,000
NHPRC-STATE BRD PRGM GRANT 22	50,000	50,000
NPS, Historic Preservation Fund	2,579,403	2,666,262

**Schedule of Federal Funds
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Agency/Fund Source	2025-27 Request	2025-27 Recommendation
Forest Service, USDA	50,000	50,000
NPS, Paul Bruhn Grant	750,000	750,000
NRCS, USDA	174,413	174,413
Total Historical Society	\$3,678,816	\$3,765,675
709 Council on the Arts		
Arts in Education	67,000	67,000
Basic State Partnership	1,324,900	1,324,900
Folk & Traditional Arts	65,000	65,000
Poetry Out Loud	45,000	45,000
Underserved	368,100	368,100
Total Council on the Arts	\$1,870,000	\$1,870,000
720 Game and Fish		
T-48-R-1 ND Wildlife Action Pl	523,842	552,173
AQUATIC NUSIANCE SPECIES (ANS)	71,070	71,070
13-15 Misc Fed Funds	2,656,300	2,656,300
SWG-State Wildlife Grnts 65/35	651,233	651,233
W-92-E Hntr Ed Shooting Ranges	160,000	160,000
Section 6 ES Grant (75/25)	179,291	179,291
Aquatic Nuisance Species - WRDA	567,003	576,475
F-30-DB-73 Fsh Dvlp-Mtr Bt Acc	183,000	183,000
W-83-E Hunter Ed Prg	197,000	197,000
W-72-D IN LIEU OF TAXES	1,230,015	1,230,015
F-41-E Aquatic Education	85,000	85,000
W-95-E-1 SHOOTING SPORTS GRANT	245,077	245,077
W-23-D-71 Wildlife Development	476,249	476,249
W-23-D-72 Wildlife Development	1,324,861	1,324,861
W-67-R-60 Wildlife Surveys	33,750	33,750
W-67-R-61 Wildlife Surveys	8,321,550	8,769,541
W-67-R-62 Wildlife Surveys	241,875	241,875
FW-13-T-37 Natural Resources	386,058	412,993
FW-13-T-38 Natural Resources	401,250	401,250
FW-13-T-39 Natural Resources	429,046	458,592

**Schedule of Federal Funds
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Agency/Fund Source	2025-27 Request	2025-27 Recommendation
W-91-L PLOTS Hunting Access	19,068,403	17,534,273
Coast Guard Funding	985,032	1,040,671
Coast Guard Funding	733,827	763,290
Lonetree – BOR	2,107,818	2,187,053
Audubon Mitigation Lands	55,750	55,750
Painted Woods – Russ Steuart	52,562	52,562
F-30-DB-75 Fsh Dvlp-Mtr Bt Acc	3,523,922	3,759,170
F-30-DB-77 Fsh Dvlp-Mtr Bt Acc	2,007,689	2,091,565
F-2-R Fisheries Management	3,000	3,000
F-2-R Fisheries Management	1,372,399	1,372,399
F-38-D Fisheries Production	3,704,864	3,704,864
F-41-E Aquatic Education	93,690	93,690
W-83-E Hunter Ed Prg	1,758,799	1,758,799
F-44-O ANS Outreach – DJ	37,500	37,500
F-44-O ANS Outreach – DJ	46,140	46,140
PLI - NDDEQ OHF3	50,000	50,000
W-68-R-7 Translocated Wild Turkeys	113,373	113,373
W-92-E-28 Coyote Clay Target Range	1,650,000	1,650,000
Total Game and Fish	\$55,728,238	\$55,219,844
750 Parks and Recreation		
Federal Funds - Budget	34,103,314	3,311,863
ORCHID STUDY 2019	-	4
2024 LWCF	110,674	118,632
2021 RTP	-	5,731,051
2024 RTP Program	152,982	163,888
Total Parks and Recreation	\$34,366,970	\$9,325,438
770 Water Resources		
CAP PROGRAM	2,585,585	2,611,494
Federal Fund - Water	8,650,000	8,650,000
WET NON-POINT SOURCE PROGRAM	-	352,706
DAM SAFETY PROGRAM	299,347	299,347
NORTHWEST AREA WATER SUPPLY (N	42,200,000	42,200,000

**Schedule of Federal Funds
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Agency/Fund Source	2025-27 Request	2025-27 Recommendation
RISK MAP PROGRAM	357,206	373,968
G&F COOPERATIVE AGREEMENT	247,222	264,763
G&F COOPERATIVE AGREEMENT	100,000	100,000
CTP PROGRAM	4,950,844	4,950,844
CTP PROGRAM	1,610,228	1,610,228
CTP PROGRAM	1,505,228	1,505,228
Total Water Resources	\$62,505,660	\$62,918,578
801 Transportation		
Hwy Planning & Constr Rollup	1,237,858,009	1,239,449,557
FTA 49 USC 5303 ND-81	1,050,000	1,050,000
FTA 49 USC 5311 ND-18	18,618,511	18,664,964
FTA USC 5310 ND-16	3,800,000	3,800,000
FTA Bus and Bus Facilities	5,000,000	5,000,000
Federal Railroad Administration	2,485,000	2,485,000
Tiger Discretionary Grants	53,847,960	53,930,920
Repeat Offenders for DWI	950,351	950,351
State & Community Hghwy Safety	2,506,158	2,544,060
State & Community Hghwy Safety	6,117,102	6,177,787
National Priority Safety Prgrm	2,240,000	2,240,000
National Priority Safety Prgrm	1,712,073	1,712,073
Total Transportation	\$1,336,185,164	\$1,338,004,712
Total All Agencies	\$5,796,192,293	\$5,800,099,980

**Schedule of Special Funds
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Agency/Fund Source	2025-27 Request	2025-27 Recommendation
108 Secretary of State		
Sec. State General Services	4,615,710	4,630,940
Election Fund	551,820	551,820
Strategic Investment Fund	-	2,800,000
Total Secretary of State	\$5,167,530	\$7,982,760
110 Management and Budget		
Facility Management Rent Model	7,502,864	7,542,153
Capital Grounds Planning Fund	25,000	25,000
Risk Management Worker's Comp	314,097	329,851
State Risk Management Fund	1,381,280	1,444,128
OMB Unemp / Payroll Fund	1,500,000	1,500,000
Strategic Investment Fund	-	40,400,000
Central Services Fund	5,715,645	5,962,931
Capital Renovation Fund	12,500,000	6,500,000
Total Management and Budget	\$28,938,886	\$63,704,063
112 Information Technology		
PowerSchool Fund	5,653,526	5,846,052
HIE Fund	10,131,474	10,212,596
Edutech	1,192,311	1,213,513
Interoperable Radio Network	17,099,209	17,120,360
Strategic Investment Fund	-	1,719,061
ITD Service Fund	121,391,674	111,981,649
Total Information Technology	\$155,468,193	\$148,093,230
117 Auditor		
State Auditors Operating Fund	5,121,670	6,068,541
Total Auditor	\$5,121,670	\$6,068,541
120 Treasurer		
State Lands Maintenance Fund	-	921,300
Total Treasurer	-	\$921,300
125 Attorney General		
Insurance Regulatory Trust	964,560	964,560

**Schedule of Special Funds
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Agency/Fund Source	2025-27 Request	2025-27 Recommendation
Attorney General Refund Fund	4,645,100	4,477,148
Lottery Operating Fund	5,625,177	5,796,157
ND Sobriety Program Fund	497,066	532,179
Attorney General Fund	17,516,707	9,773,356
Multi Jur Drug Task Force Fund	203,490	218,509
Tobacco Settlement Trust Fund	239,716	-
Strategic Investment Fund	-	4,000,000
Charitable Gaming Operating Fu	6,236,031	6,401,282
Total Attorney General	\$35,927,847	\$32,163,191
127 Tax Commissioner		
Strategic Investment Fund	-	5,000,000
Total Tax Commissioner	-	\$5,000,000
140 Administrative Hearings		
Administrative Hearings Fund	3,074,161	3,175,955
Total Administrative Hearings	\$3,074,161	\$3,175,955
160 Legislative Council		
Insurance Regulatory Trust	88,000	88,000
Total Legislative Council	\$88,000	\$88,000
180 Judicial Branch		
Judicial Conduct Commission	525,000	554,476
Total Judicial Branch	\$525,000	\$554,476
188 Legal Counsel for Indigents		
Indigent Defense Admin Fund	2,035,087	2,054,262
Total Legal Counsel for Indigents	\$2,035,087	\$2,054,262
190 Retirement and Investment		
State Investment Board	19,410,614	16,612,954
Total Retirement and Investment	\$19,410,614	\$16,612,954
192 Public Employees Retirement System		
Group Insurance Plan-PERS	620,366	666,245
Defined Contribution Ret. Plan	468,034	501,647
Public Employee Retirement	13,958,369	12,650,538

**Schedule of Special Funds
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Agency/Fund Source	2025-27 Request	2025-27 Recommendation
Total Public Employees Retirement System	\$15,046,769	\$13,818,430
201 Public Instruction		
Displaced Homemakers Fund	270,454	273,180
Public Instruction Fund	698,200,993	842,023,512
Strategic Investment Fund	-	50,000,000
Total Public Instruction	\$698,471,447	\$892,296,692
204 Center for Distance Education		
Independent Study Operating	6,831,438	6,848,138
Total Center for Distance Education	\$6,831,438	\$6,848,138
215 University System		
Other Unrestricted Funds	25,049,857	25,886,930
Strategic Investment Fund	-	40,000,000
Total University System	\$25,049,857	\$65,886,930
226 Trust Lands		
State Lands Maintenance Fund	11,304,146	10,751,194
Total Trust Lands	\$11,304,146	\$10,751,194
227 Bismarck State College		
Auxiliary Funds	12,927,797	13,080,951
Other Unrestricted Funds	12,231,082	14,275,235
Grants and Contracts	17,136,045	17,308,355
Tuition	32,290,622	32,953,982
Total Bismarck State College	\$74,585,546	\$77,618,523
228 Lake Region State College		
Auxiliary Funds	4,373,081	4,442,629
Other Unrestricted Funds	4,493,441	5,064,434
Other Unrestricted Plant Funds	177,000	177,000
Grants and Contracts	6,975,770	7,045,614
Tuition	10,328,908	10,539,462
Other Restricted Funds	263,629	263,629
Total Lake Region State College	\$26,611,829	\$27,532,768

**Schedule of Special Funds
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Agency/Fund Source	2025-27 Request	2025-27 Recommendation
229 Williston State College		
Auxiliary Funds	4,679,419	4,702,843
Other Unrestricted Funds	8,127,663	8,726,462
Grants and Contracts	5,903,872	5,921,458
Tuition	6,452,655	6,600,969
Other Restricted Funds	72	72
Total Williston State College	\$25,163,681	\$25,951,804
230 University of North Dakota		
Auxiliary Funds	68,473,349	69,159,785
Other Unrestricted Funds	349,457,511	347,143,506
Grants and Contracts	103,289,655	104,758,395
Tuition	289,596,274	294,796,312
Other Restricted Funds	3,718,076	3,750,204
Total University of North Dakota	\$814,534,865	\$819,608,202
232 UND School of Medicine		
Other Unrestricted Funds	50,263,223	54,522,000
Grants and Contracts	74,193,145	74,917,127
Tuition	41,943,074	42,703,058
Other Restricted Funds	1,862,751	1,876,131
Total UND School of Medicine	\$168,262,193	\$174,018,316
235 North Dakota State University		
Auxiliary Funds	86,793,888	87,813,178
Other Unrestricted Funds	255,028,267	270,762,009
Other Unrestricted Plant Funds	13,000,000	13,000,000
Grants and Contracts	68,375,952	69,184,360
Tuition	241,103,320	246,210,968
Other Restricted Funds	2,706,836	2,719,706
Total North Dakota State University	\$667,008,263	\$689,690,221
238 North Dakota State School of Science		
Auxiliary Funds	14,887,873	15,175,741
Other Unrestricted Funds	12,748,631	12,926,292

**Schedule of Special Funds
Request and Recommendation
Biennium: 2025-27**

Agency/Fund Source	2025-27 Request	2025-27 Recommendation
Other Unrestricted Plant Funds	3,560,521	3,560,521
Grants and Contracts	13,709,692	13,781,830
Tuition	19,963,595	20,443,503
Other Restricted Funds	30,788	30,788
Total North Dakota State School of Science	\$64,901,100	\$65,918,675
239 Dickinson State University		
Auxiliary Funds	4,479,122	4,522,694
Other Unrestricted Funds	10,344,669	11,170,750
Grants and Contracts	5,407,509	5,407,509
Tuition	17,477,158	17,855,592
Total Dickinson State University	\$37,708,458	\$38,956,545
240 Mayville State University		
Auxiliary Funds	3,254,130	3,307,586
Other Unrestricted Funds	4,741,485	5,802,061
Grants and Contracts	13,567,603	13,928,253
Strategic Investment Fund	-	34,924,814
Tuition	12,819,890	13,173,592
Total Mayville State University	\$34,383,108	\$71,136,306
241 Minot State University		
Auxiliary Funds	3,928,496	3,988,556
Other Unrestricted Funds	10,461,530	12,706,821
Other Unrestricted Plant Funds	3,750,000	3,100,000
Grants and Contracts	18,186,438	18,636,576
Tuition	34,584,417	35,393,457
Other Restricted Funds	1,499,802	1,526,228
Total Minot State University	\$72,410,683	\$75,351,638
242 Valley City State University		
Auxiliary Funds	3,727,091	3,787,151
Other Unrestricted Funds	7,544,042	7,069,028
Grants and Contracts	1,638,175	1,645,683
Tuition	16,574,849	17,031,169

**Schedule of Special Funds
Request and Recommendation
Biennium: 2025-27**

Agency/Fund Source	2025-27 Request	2025-27 Recommendation
Total Valley City State University	\$29,484,157	\$29,533,031
243 Dakota College at Bottineau		
Auxiliary Funds	1,917,410	1,929,422
Other Unrestricted Funds	2,291,762	2,626,220
Grants and Contracts	4,991,020	5,016,110
Tuition	5,705,248	5,884,282
Total Dakota College at Bottineau	\$14,905,440	\$15,456,034
244 Forest Service		
Other Unrestricted Funds	1,259,802	1,259,802
Forest Service Fund	1,200,000	1,200,000
Grants and Contracts	15,791,141	15,883,507
Trees for ND Program Trust Fnd	900,000	900,000
Other Restricted Funds	8,000	8,000
Total Forest Service	\$19,158,943	\$19,251,309
250 State Library		
Library Commission Fund	66,820	66,820
Total State Library	\$66,820	\$66,820
252 School for the Deaf		
School For The Deaf Fund	3,216,869	3,069,317
Total School for the Deaf	\$3,216,869	\$3,069,317
253 School for the Blind		
School For The Blind Fund	2,031,089	1,743,686
Total School for the Blind	\$2,031,089	\$1,743,686
270 Career and Technical Education		
Career & Technical Ed Fund	154,974	154,974
Total Career and Technical Education	\$154,974	\$154,974
303 Environmental Quality		
Abandoned Vehicle Fund	350,000	350,000
Petroleum Rel. Comp. Fund	1,791,065	1,832,002
Quality Restoration Fund	643,224	-
Wastewater Operators Cert.	105,893	113,027

**Schedule of Special Funds
Request and Recommendation
Biennium: 2025-27**

Agency/Fund Source	2025-27 Request	2025-27 Recommendation
Environ & Rangeland Protection	250,000	252,748
Environmental Qlty Operations	23,936,953	24,715,847
Strategic Investment Fund	-	3,575,186
Total Environmental Quality	\$27,077,135	\$30,838,810
313 Veterans Home		
Melvin Norgard Memorial Fund	175,000	175,000
Soldiers Home Fund	22,989,950	24,112,980
Total Veterans Home	\$23,164,950	\$24,287,980
321 Veterans Affairs		
Melvin Norgard Memorial Fund	26,500	26,500
Total Veterans Affairs	\$26,500	\$26,500
325 Health and Human Services		
Opioid Settlement Fund	8,000,000	8,000,000
Insurance Tax Distribution	1,125,000	1,125,000
State Rehabilitation Fund	105,928	105,928
Compulsive Gambling Prevention	158,991	183,015
Community Health Trust Fund	30,945,777	37,758,933
Provider Assessment Fund	15,300,000	15,300,000
Human Services Department Fund	111,730,837	111,995,800
Health & Consolidated Lab Fund	12,099,355	10,099,355
Social Services Finance Fund	230,022,917	238,401,207
Domestic Violence Prevention	353,366	353,366
Strategic Investment Fund	-	37,653,816
Total Health and Human Services	\$409,842,170	\$460,976,419
380 Job Service		
Job Service Operating Fund	615,111	616,671
Total Job Service	\$615,111	\$616,671
401 Insurance		
Fire Marshall Operating Fund	-	2,179,533
Insurance Regulatory Trust	16,864,692	14,969,301
Reduce Cig Ignition Propensity	45,232	48,787

**Schedule of Special Funds
Request and Recommendation
Biennium: 2025-27**

Agency/Fund Source	2025-27 Request	2025-27 Recommendation
Total Insurance	\$16,909,924	\$17,197,621
405 Industrial Commission		
Industrial Commission Fund	2,417,453	2,644,531
Public Finance Authority	15,579,310	15,536,105
Bond Proceeds	102,622,743	102,622,743
Total Industrial Commission	\$120,619,506	\$120,803,379
408 Public Service Commission		
Public Utility Evaluation Fund	125,000	125,000
State Rail Fund	900,000	900,000
Rail Safety Fund	677,147	716,080
PSC Program Fund	625,000	625,000
Total Public Service Commission	\$2,327,147	\$2,366,080
412 Aeronautics Commission		
Aeronautics Commission	14,136,855	14,265,668
Airport Infrastructure Fund	140,000,000	20,000,000
Strategic Investment Fund	-	120,000,000
Total Aeronautics Commission	\$154,136,855	\$154,265,668
413 Financial Institutions		
Financial Instit. Regulatory F	12,650,416	13,336,731
Total Financial Institutions	\$12,650,416	\$13,336,731
414 Securities		
Investor Ed & Technology Fund	170,000	170,000
Securities Department Special	5,506,936	4,707,907
Total Securities	\$5,676,936	\$4,877,907
471 Bank of North Dakota		
Strategic Investment Fund	-	5,500,000
BANK OF NORTH DAKOTA	78,304,669	81,318,924
Total Bank of North Dakota	\$78,304,669	\$86,818,924
473 Housing Finance Agency		
Strategic Investment Fund	-	5,000,000
HOUSING AND FINANCE AGENCY	22,459,196	22,584,913

**Schedule of Special Funds
Request and Recommendation
Biennium: 2025-27**

Agency/Fund Source	2025-27 Request	2025-27 Recommendation
Total Housing Finance Agency	\$22,459,196	\$27,584,913
474 Mineral Resources		
Industrial Commission Fund	342,000	342,000
Total Mineral Resources	\$342,000	\$342,000
475 State Mill and Elevator		
ND MILL AND ELEVATOR	108,043,393	105,483,411
Total State Mill and Elevator	\$108,043,393	\$105,483,411
485 Workforce Safety and Insurance		
Workforce Safety and Insurance	79,504,301	82,273,822
Total Workforce Safety and Insurance	\$79,504,301	\$82,273,822
504 Highway Patrol		
Motor Carrier Elec. Permit	1,781,302	2,768,825
Highway Tax Distribution Fund	13,548,092	13,119,751
Strategic Investment Fund	-	260,000
Total Highway Patrol	\$15,329,394	\$16,148,576
530 Corrections and Rehabilitation		
Probationer Violation Trans	256,021	256,021
Insurance Recovery Fund	64,000	64,000
DOC Operating Fund	5,494,466	5,562,968
Strategic Investment Fund	-	198,494,147
RUGHRIDER INDUSTRIES	30,410,415	30,822,342
Total Corrections and Rehabilitation	\$36,224,902	\$235,199,478
540 Adjutant General		
State Disaster Relief Fund	9,995,458	11,900,271
Radio Communications Fund	4,778,278	4,829,978
State Hazadous Chemcials Fund	1,465,160	1,508,956
National Guard Fund	871,384	922,096
Veterans Cemetary	1,350,456	1,222,409
Total Adjutant General	\$18,460,736	\$20,383,710
601 Commerce		
Economic Dev Comm Fund	2,572,919	2,247,603

**Schedule of Special Funds
Request and Recommendation
Biennium: 2025-27**

Agency/Fund Source	2025-27 Request	2025-27 Recommendation
Community Service Fund	6,401,280	6,410,125
Department Of Tourism	542,000	542,000
Strategic Investment Fund	-	126,150,000
Total Commerce	\$9,516,199	\$135,349,728
602 Agriculture		
Ag Products Utilization Fund	5,110,417	5,110,417
Agriculture Department Fund	3,087,242	3,129,488
Environ & Rangeland Protection	8,286,905	8,521,253
Total Agriculture	\$16,484,564	\$16,761,158
627 Upper Great Plains Transportation Institute		
Transportation Institute Fund	7,101,376	7,301,301
Total Upper Great Plains Transportation Institute	\$7,101,376	\$7,301,301
628 Branch Research Centers		
Cntrl Grassland Ex. Station	1,462,443	1,502,443
Hettinger Exp Station Fund	2,926,072	3,014,019
Langdon Experiment Station	1,447,392	1,515,693
North Central Exp Station Fund	3,250,423	3,367,379
Williston Exper. Station Fund	2,478,838	2,572,827
Carrington Exp Station Fund	6,249,703	6,494,414
Dickinson Exper. Station Fund	3,489,337	3,529,337
Total Branch Research Centers	\$21,304,208	\$21,996,112
630 NDSU Extension Service		
Extension Division Fund	20,728,044	22,121,805
Total NDSU Extension Service	\$20,728,044	\$22,121,805
638 Northern Crops Institute		
Northern Crops Institute Fund	3,601,796	4,279,606
Strategic Investment Fund	-	350,000
Total Northern Crops Institute	\$3,601,796	\$4,629,606
640 NDSU Main Research Center		
Agricultural Research Fund	980,000	980,000
Main Experiment Station Fund	48,894,569	52,269,582

**Schedule of Special Funds
Request and Recommendation
Biennium: 2025-27**

Agency/Fund Source	2025-27 Request	2025-27 Recommendation
Strategic Investment Fund	-	4,220,000
Total NDSU Main Research Center	\$49,874,569	\$57,469,582
649 Agronomy Seed Farm		
Agronomy Seed Farm Fund	1,641,034	1,688,521
Total Agronomy Seed Farm	\$1,641,034	\$1,688,521
670 Racing Commission		
Horse Racing Operating Fund	175,902	177,512
Total Racing Commission	\$175,902	\$177,512
701 Historical Society		
Historical Gift & Beq. Fund	43,044,524	43,744,524
Strategic Investment Fund	-	74,470,000
Concession Fund-State Histori	582,884	627,659
Total Historical Society	\$43,627,408	\$118,842,183
709 Council on the Arts		
Arts & Humanities Fund	10,000	10,000
Total Council on the Arts	\$10,000	\$10,000
720 Game and Fish		
Non-Game Wildlife Fund	100,000	100,000
Game & Fish Department Fund	46,812,641	48,504,743
Aquatic Nuisance Species Progr	1,649,994	1,696,254
Habitat and Depredation Fund	8,720,494	8,436,838
Total Game and Fish	\$57,283,129	\$58,737,835
750 Parks and Recreation		
Special Funds - Budget	1,500,000	-
Snow Mobile Fund	792,147	800,332
State Parks Gift Fund	81,000	81,000
Parks & Recreation Fund	12,805,682	17,979,218
Trail Tax Transfer Fund	463,828	463,828
Strategic Investment Fund	121,074,000	46,074,000
Total Parks and Recreation	\$136,716,658	\$65,398,379

**Schedule of Special Funds
Request and Recommendation
Biennium: 2025-27**

Agency/Fund Source	2025-27 Request	2025-27 Recommendation
770 Water Resources		
NAWS Operation & Maintenance	4,529,943	4,563,145
Water Commission Fund	682,395,857	683,233,323
NAWS Project Reserve Fund	250,000	250,000
Total Water Resources	\$687,175,800	\$688,046,468
801 Transportation		
Flexible Transportation Fund	253,704,755	171,504,755
Highway Fund	568,859,136	581,232,181
Motor Vehicle Fund	32,359,226	33,118,483
MOTORCYCLE SAFETY FUND 801F	580,680	580,680
Dealer Enforcement Fund	422,708	445,736
Special Road Fund	2,370,000	2,370,000
State Rail Fund	18,998,420	18,998,420
Strategic Investment Fund	-	355,900,000
Fleet Services Fund	103,813,455	100,333,398
Total Transportation	\$981,108,380	\$1,264,483,653
Total All Agencies	\$6,235,112,970	\$7,277,920,727

Account – A subdivision of a fund. An account is a classification by which information on particular financial transactions and financial resources is recorded and arranged.

Addition – Extension, enlargement, or expansion made to an existing asset.

Agency Budget Number – The three-digit number assigned to each Business Unit by OMB.

Agency or Business Unit – A principal, functional, and administrative entity created by statute within state government.

Allotment – A procedure under which appropriated funds are restricted when resources appear insufficient to cover appropriations. Allotment, authorized by NDCC 54-44.1-12, is intended to assure that expenditures do not exceed available resources during a biennium.

Appropriation – A legislative authorization to expend resources. An appropriation specifies the amount of money to be used for a particular purpose during a period of time, usually one biennium.

Appropriation Authority – Authorization in an Appropriation Act for an agency to expend funds.

Appropriation Bill – A bill through which appropriations are given legal effect.

Balanced Budget – A budget in which estimated expenditures for the fiscal year are equal to or less than projected revenues for the same period. In certain situations, a balanced budget may include the beginning balance in projected revenues.

Base Budget Request – The statement with accompanying explanations in which a state agency sets forth its financial requirements and plans for a biennium within constraints set by the Governor.

Biennium – The period of two state fiscal years for which the budget is written. For example, the 2023-25 budget covers the period July 1, 2023, to June 30, 2025.

Budget – The complete financial plan for the state for the fiscal period, as proposed in the executive recommendation and modified and adopted by the Legislature in appropriation and revenue acts.

Budget Account Code – A six-digit code used for accounting and budgeting purposes, in lieu of a written description, to describe the specific items anticipated to be purchased in the budget or purchased within various expenditure categories. Codes are assigned by OMB. A budget account code is a rollup of detail account codes.

Budget Document – The instrument used by OMB and the Governor to present a comprehensive financial program to the Legislature. The budget document consists of three parts. The first contains a summary of proposed expenditures and the means of financing them. The second consists of schedules supporting the summary. The third part is the necessary legislation to put the budget into effect including appropriation, revenue, and borrowing measures.

Budget Message – A general discussion of the proposed budget as presented in writing by the Governor to the Legislature. The budget message contains an explanation of the principal budget items, an outline of the government's experience during the past period, its financial status at the time of the message and recommendations regarding the financial policy for the coming biennium.

Budget Request – The statement with accompanying explanations that a state agency uses to set forth its financial requirements and plans for a biennium.

Budget Stabilization Fund (Rainy Day Fund) – A special fund with reserve dollars to be used only in time of great need.

Capital Assets – Expenditures for capital projects, extraordinary repairs, and equipment over \$5,000.

Capital Budget – The portion of the budget devoted to proposed additions and repair of buildings and land and the means of financing those assets. The capital budget portion of the budget includes money for building new state facilities and making improvements to existing facilities.

Capital Projects – Expenditures for new construction, additions, restorations, and demolitions of buildings and infrastructure.

Capital Carryover – The unexpended balance of an appropriation, remaining at the end of the biennium, approved for expenditure by the carryover committee.

Annual Comprehensive Financial Report (ACFR) – The official annual report of a government, prepared in conformity with GAAP and organized into a financial reporting pyramid.

Continuing Appropriation – Statutory authorization for an agency to accept revenue and make expenditures that are not subject to the biennial appropriation process.

Debt Limitation – Constitutionally or statutorily imposed limits on state obligations.

Debt Service – A category of appropriations and expenditures used for the payment of principal and interest on debt.

Decision Package – The statement with accompanying explanations in which a state agency sets forth its financial requirements that exceed the base budget constraints set by the Governor.

Dedicated Fund – A fund that receives and expends revenue collected by the state for a specific purpose.

Dedicated Tax – A tax levied to support a specific government program or purpose.

Deficiency Appropriation – An appropriation used to meet obligations not foreseen when the biennial budget was enacted and for which the costs would exceed available spending authorizations. It might add to a previously authorized appropriation anticipated to be inadequate or provide a new appropriation to finance an existing or anticipated liability for which no appropriation exists.

Deficit – The amount by which spending exceeds income within a given fiscal period.

Demolition – All expenditures associated with tearing down an existing building or structure.

Department ID – Provides a means for entering and tracking accounting data. It is the lowest level of detail for accumulating costs.

Direct Costs – Costs specifically traceable to certain goods, services, units, programs, activities, or functions. Direct costs differ from indirect costs in that the latter cannot be specifically traced and so must be allocated on some systematic and rational basis.

Enterprise Resource Planning (ERP) – An administrative software system that covers the entire enterprise.

Executive Recommendation – The Governor's constitutionally mandated plan of appropriations, expenditures, and cash disbursements, along with estimates of revenues and cash receipts expected to be available to support those expenditures.

Expenditure – Decreases in net financial resources. Expenditures include current operating expenses requiring the present or future use of net current assets, debt service and capital outlays, and intergovernmental grants, entitlements, and shared revenues. An expenditure occurs when the liability is incurred for goods and services received regardless of when the money is disbursed.

Extraordinary Repair – Relatively large expenditures for repairs that benefit more than one operating cycle or period. Extraordinary repairs are non-recurring in nature and increase the value or service life of the asset.

Federal Funds – Funds received or requested directly from the federal government, or federal funds passed through from another state entity.

Fiscal Note – The statement of fiscal impact (revenue and/or expenditure) that a proposed bill will have on the state, its political subdivisions, or the citizens of the state.

Fiscal Year – The state fiscal year runs from July 1 through June 30. The federal fiscal year runs from October 1 through September 30. The fiscal year for counties and cities is the calendar year.

Fringe Benefits – Payments made by the state for retirement, social security, health insurance, workers compensation, and unemployment insurance.

Full-time Equivalent (FTE) Position – A full-time position approved by the Legislature. A full-time work year is 40 hours per week, 52 weeks per year.

Fund – A fiscal entity segregating the financial resources of the state. Monies in a fund may be used for a specific purpose as provided by law. Each fund is a self-balancing set of accounts recording resources, obligations, reserves, and equities in accordance with GAAP.

Fund Number – A three-digit code assigned by OMB to each fund for accounting purposes.

Funding – The source of operating revenue for a department. The three categories for funding are general, federal, and special.

General Fund – The major operating fund of the state that receives all state income not earmarked for a particular program or activity and not specified by law to be deposited into another fund.

Generally Accepted Accounting Principles (GAAP) – Uniform minimum standards and guidelines for financial accounting and reporting.

Goal – A long-term (multi-year) vision of the future; the general end towards which efforts are directed.

Governmental Accounting Standards Board (GASB) – An independent, professional body that establishes standards for accounting and financial reporting applicable to state and local governmental entities.

Improvement (or betterment) – The removal of a major part or component of an asset and the substitution of a different part or component having significantly improved and superior performance capabilities.

Indirect Costs – The elements of cost necessary in the production of goods or services that are not directly traceable to the product or service.

Internal Controls – Methods and measures adopted within an organization to safeguard its assets, check the accuracy and reliability of its accounting data, promote operational efficiency, and encourage adherence to prescribed managerial policies. Internal controls encompass both internal administrative controls and internal accounting controls.

Large IT Project – Information Technology (IT) projects with a budget exceeding \$500,000.

Line Item (Class [PS]) – A line item is a subdivision of an appropriation such as salaries and wages, operating expenses, and capital assets.

Matching Funds – A type of grant requiring the government or agency receiving the grant to commit a certain amount of funding to the program before funds will be made available by the granting entity.

Mission – A broad statement of the overall purpose of an agency's existence including what they do, why they do it, and for whom they do it.

Non-appropriated – Revenues or expenditures of governmental entities that are not subject to the appropriation process.

Non-recurring Revenues – Revenues available during a fiscal period that will not be available in subsequent fiscal periods.

Operating Budget – Plans of current expenditures and the proposed means of financing them. For the State of North Dakota, this is the proposed plan of funds necessary to run a program, excluding the cost of capital construction.

Operating Maintenance – Expenditures for maintenance and ordinary repairs to keep assets in usable condition. Operating maintenance is either recurring or incurred on a continuous basis, not capitalized, and involves dollar amounts less than \$1,500. Examples include paint, floor wax, lubrication, cleaning supplies, and air filters.

Other Funds – Non-general fund amounts appropriated by the Legislature, which include all federal and special funds.

Peoplesoft Financials – Name of the computerized system used in North Dakota state government to account for all financial transactions.

Peoplesoft HR/Payroll – Name of the computerized system used in North Dakota state government to account for all human resource and payroll transactions.

Performance Measure – The gauge used to measure progress towards a stated goal.

Program – A functional unit of activity representing the basic budget unit used to describe and account for services provided by state government. Programs have an identifiable objective that can be evaluated for performance.

Program Objective – The ultimate purpose of a program, towards which efforts are directed, stated in terms of a measurable result.

Receipts – A general term for cash received which may either satisfy a receivable or be a conversion of another asset or a refund of a prior expenditure.

Receivable – An anticipated sum of money treated as revenue even though it is not in hand. Such sums are available for expenditure by state agencies when properly authorized. The establishment of a receivable amount results in an increase in an asset balance.

Renovation – Substantial changes to an asset bringing it to a condition better than it was when originally built.

Replacement – Involves the removal of a major part or component of an asset and the substitution of a new part or component of essentially the same type and performance capabilities.

Restoration – An expenditure to bring an asset back to its original condition or state.

Revenue Estimates – Projections of anticipated state revenue for the current and future biennia.

Revolving Fund (Account) – A fund (or an account within any fund) established to finance (1) state activities of a business or commercial nature or (2) the operation of an intra governmental service agency or enterprise, which generates receipts (income) from the sale of commodities or services. Such receipts are available for the continuing operation of the activity or enterprise.

Special Funds – Monies derived from sources such as local governmental units, special funds, departmental collections, and private contributors.

Strategic Plan – An action-oriented guide developed through an examination of internal and external factors that directs goal-setting and resource allocation to achieve meaningful results over time.

Success Indicator – The gauge used to measure progress towards a stated goal.

Surplus – The amount income exceeds spending within a given fiscal period.

Transfers – The movement of cash or other resources between funds, as legally authorized.

Trust Funds – Funds used to account for assets held by a government in a trustee capacity for individuals, private organizations, other governments, or other funds.

Unexpended Appropriated Balance – The appropriated authority minus actual expenditures. The same amount as the portion of an appropriation not yet expended.

User Taxes and Fees – Charges associated with using a particular service or facility (e.g., park entrance fees, highway tolls).

Veto – The constitutional authority of the Governor to disapprove bills passed by the Legislature. The line-item veto is the authority of the Governor to disapprove any item or items of appropriation while

approving the rest of the appropriation bill. The Legislature may override a veto or line-item veto with a vote of at least two thirds of the members of each House.

Management and Fiscal Analysts

Budget No.	Agency	OMB Analyst	Leg Council Analyst
101	Governor's Office	Stephanie Gullickson	Brady Larson
108	Secretary of State	Stephanie Gullickson	Alex Cronquist
110	Management and Budget	Becky Ulberg	Brady Larson
112	Information Technology	Larry Martin	Levi Kinnischtzke
117	Auditor	Stephanie Johnson	Sheila Sandness
120	Treasurer	Stephanie Johnson	Adam Mathiak
125	Attorney General	Becky Ulberg	Levi Kinnischtzke
127	Tax Commissioner	Stephanie Johnson	Adam Mathiak
140	Administrative Hearings	Larry Martin	Brady Larson
150	Legislative Assembly	Larry Martin	Sheila Sandness
160	Legislative Council	Larry Martin	Sheila Sandness
180	Judicial Branch	Becky Ulberg	Alex Cronquist
188	Legal Counsel for Indigents	Becky Ulberg	Alex Cronquist
190	Retirement and Investment	Becky Ulberg	Adam Mathiak
192	Public Employees Retirement System	Becky Ulberg	Levi Kinnischtzke
195	Ethics Commission	Stephanie Johnson	Brady Larson
201	Public Instruction	Becky Ulberg	Sheila Sandness
204	Center for Distance Education	Becky Ulberg	Sheila Sandness
215	University System	Renae Bloms	Alex Cronquist
226	Trust Lands	Renae Bloms	Adam Mathiak
227	Bismarck State College	Renae Bloms	Alex Cronquist
228	Lake Region State College	Renae Bloms	Alex Cronquist
229	Williston State College	Renae Bloms	Alex Cronquist
230	University of North Dakota	Renae Bloms	Alex Cronquist
232	UND School of Medicine	Renae Bloms	Alex Cronquist
235	North Dakota State University	Renae Bloms	Alex Cronquist
238	North Dakota State School of Science	Renae Bloms	Alex Cronquist
239	Dickinson State University	Renae Bloms	Alex Cronquist
240	Mayville State University	Renae Bloms	Alex Cronquist

Management and Fiscal Analysts

Budget No.	Agency	OMB Analyst	Leg Council Analyst
241	Minot State University	Renae Bloms	Alex Cronquist
242	Valley City State University	Renae Bloms	Alex Cronquist
243	Dakota College at Bottineau	Renae Bloms	Alex Cronquist
244	Forest Service	Renae Bloms	Alex Cronquist
250	State Library	Becky Ulberg	Sheila Sandness
252	School for the Deaf	Becky Ulberg	Sheila Sandness
253	School for the Blind	Becky Ulberg	Sheila Sandness
270	Career and Technical Education	Becky Ulberg	Levi Kinnischtzke
303	Environmental Quality	Stephanie Gullickson	Sheila Sandness
313	Veterans Home	Stephanie Johnson	Grant Gader
316	Indian Affairs	Larry Martin	Grant Gader
321	Veterans Affairs	Stephanie Johnson	Grant Gader
325	Health and Human Services	Stephanie Gullickson	Keith Mantz
360	Protection and Advocacy	Larry Martin	Adam Mathiak
380	Job Service	Larry Martin	Grant Gader
401	Insurance	Larry Martin	Keith Mantz
405	Industrial Commission	Renae Bloms	Adam Mathiak
406	Labor and Human Rights	Larry Martin	Grant Gader
408	Public Service Commission	Stephanie Gullickson	Brady Larson
412	Aeronautics Commission	Stephanie Gullickson	Grant Gader
413	Financial Institutions	Stephanie Gullickson	Adam Mathiak
414	Securities	Stephanie Gullickson	Brady Larson
471	Bank of North Dakota	Renae Bloms	Adam Mathiak
473	Housing Finance Agency	Renae Bloms	Adam Mathiak
474	Mineral Resources	Renae Bloms	Adam Mathiak
475	State Mill and Elevator	Renae Bloms	Adam Mathiak
485	Workforce Safety and Insurance	Stephanie Gullickson	Grant Gader
504	Highway Patrol	Larry Martin	Brady Larson
530	Corrections and Rehabilitation	Larry Martin	Alex Cronquist
540	Adjutant General	Becky Ulberg	Grant Gader

Management and Fiscal Analysts

Budget No.	Agency	OMB Analyst	Leg Council Analyst
601	Commerce	Renae Bloms	Levi Kinnischtzke
602	Agriculture	Larry Martin	Grant Gader
627	Upper Great Plains Transportation Institute	Stephanie Johnson	Grant Gader
628	Branch Research Centers	Stephanie Johnson	Grant Gader
630	NDSU Extension Service	Stephanie Johnson	Grant Gader
638	Northern Crops Institute	Stephanie Johnson	Grant Gader
640	NDSU Main Research Center	Stephanie Johnson	Grant Gader
649	Agronomy Seed Farm	Stephanie Johnson	Grant Gader
665	State Fair	Stephanie Johnson	Sheila Sandness
670	Racing Commission	Stephanie Johnson	Brady Larson
701	Historical Society	Larry Martin	Levi Kinnischtzke
709	Council on the Arts	Larry Martin	Alex Cronquist
720	Game and Fish	Renae Bloms	Levi Kinnischtzke
750	Parks and Recreation	Stephanie Gullickson	Levi Kinnischtzke
770	Water Resources	Stephanie Johnson	Alex Cronquist
801	Transportation	Stephanie Johnson	Brady Larson