

Governor's Office - Budget No. 101
House Bill No. 1001
Base Level Funding Changes

2/11/2021
 12:00 p.m.

	Executive Budget Recommendation				House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2021-23 Biennium Base Level	18.00	\$4,287,298	\$0	\$4,287,298	18.00	\$4,287,298	\$0	\$4,287,298
2021-23 Ongoing Funding Changes								
Salary increase		\$90,014		\$90,014		\$89,904		\$89,904
Retirement contribution increase		18,647		18,647				0
Health insurance increase		729		729		729		729
Reduce funding in Governor's salary line item		(214,365)		(214,365)				0
Transfer remaining funding in Governor's salary line item to salaries and wages				0				(No Transfer)
Add funding for Microsoft Office 365 expenses		3,195		3,195		3,195		3,195
Add funding for Capitol grounds rent model change		148,438		148,438				0
Operating expense reduction				0				0
Total ongoing funding changes	0.00	\$46,658	\$0	\$46,658	0.00	\$93,828	\$0	\$93,828
One-time funding items								
No one-time funding items				\$0				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.00	\$46,658	\$0	\$46,658	0.00	\$93,828	\$0	\$93,828
2021-23 Total Funding	18.00	\$4,333,956	\$0	\$4,333,956	18.00	\$4,381,126	\$0	\$4,381,126
<i>Total ongoing changes as a percentage of base level</i>	<i>0.0%</i>	<i>1.1%</i>		<i>1.1%</i>	<i>0.0%</i>	<i>2.2%</i>		<i>2.2%</i>
<i>Total changes as a percentage of base level</i>	<i>0.0%</i>	<i>1.1%</i>		<i>1.1%</i>	<i>0.0%</i>	<i>2.2%</i>		<i>2.2%</i>

Other Sections in Governor's Office - Budget No. 101

	Executive Budget Recommendation	House Version
Additional income received by the Governor's office	Section 3 would appropriate any additional federal or other funds available to the Governor's office during the 2021-23 biennium.	Section 3 appropriates any additional federal or other funds available to the Governor's office during the 2021-23 biennium.
Governor's salary	Section 4 would amend Section 54-07-04 to provide the Governor has a salary of \$0 after June 30, 2021.	Section 4 amends Section 54-07-04 to increase the Governor's salary by 1.5 percent on July 1, 2021, and by 1.5 percent on July 1, 2022.

Other Sections in Governor's Office - Budget No. 101

	<u>Executive Budget Recommendation</u>	<u>House Version</u>
Lieutenant Governor's salary	Section 5 would amend Section 54-08-03 to increase the Lieutenant Governor's salary by 2 percent on July 1, 2021, and by 2 percent on July 1, 2022.	Section 5 amends Section 54-08-03 to increase the Lieutenant Governor's salary by 1.5 percent on July 1, 2021, and by 1.5 percent on July 1, 2022.
2019-21 biennium line item transfers		Section 6 authorizes up to \$62,242 to be transferred from the operating expenses line item to the salaries and wages line item in the agency's 2019-21 biennium appropriation for annual leave payouts (\$29,242) and costs related to the boards and commissions technology project (\$35,000). Section 8 declares this section to be an emergency.
Carryover authority		Section 7 authorizes 2019-21 biennium funding for Roughrider Awards to be continued into the 2021-23 biennium.