

Office of Management and Budget - Budget No. 110
House Bill No. 1015
Base Level Funding Changes

	House Version				Senate Version				Senate Changes to House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2021-23 Biennium Base Level	112.00	\$32,915,852	\$8,746,515	\$41,662,367	112.00	\$32,915,852	\$8,746,515	\$41,662,367	0.00	\$0	\$0	\$0
2021-23 Ongoing Funding Changes												
Base payroll changes		\$125,958	\$2	\$125,960		\$125,958	\$2	\$125,960				\$0
Salary Increase		440,835	85,354	526,189		440,835	85,354	526,189				0
Retirement contribution increase		4,611	734	5,345		4,611	734	5,345				0
Health insurance increase				0				0				0
Transfers 4 FTE positions for IT unification				0				0				0
Adds funding for a human resource officer		110,869		110,869		110,869		110,869				0
Increases funding for procurement officers		104,824		104,824		104,824		104,824				0
Increases funding for temporary salaries			20,000	20,000			20,000	20,000				0
Changes funding source for the Facility Management Division				0				0				0
Decreases funding for operating expenses		(701,000)	(20,000)	(721,000)		(701,000)	(20,000)	(721,000)				0
Increases funding for budget software contract		403,000		403,000		403,000		403,000				0
Adds funding for procurement software contract		152,000		152,000		152,000		152,000				0
Increases funding for Microsoft Office 365 licensing expenses		8,505	197	8,702		8,505	197	8,702				0
Adds funding for the Capitol complex rent proposal				0				0				0
Increases funding for statewide memberships and dues		(100,000)		(100,000)		17,025		17,025				17,025
Decreases funding for Emergency Commission contingency fund		(2,610)		(2,610)		(100,000)		(100,000)				0
Reduces funding for bond payments		(54,000)		(54,000)		(2,610)		(2,610)				0
Removes funding for grants		100,000		100,000		(54,000)		(54,000)				0
Increases funding for guardianship grants		(400,000)		(400,000)		500,000		500,000				400,000
Decreases funding for Prairie Public Broadcasting		(100,000)		(100,000)		(400,000)		(400,000)				0
Decreases funding for community services supervision grants		(100,000)		(100,000)		(100,000)		(100,000)				0
Total ongoing funding changes	0.00	\$92,992	\$86,287	\$179,279	0.00	\$510,017	\$86,287	\$596,304	0.00	\$417,025	\$0	\$417,025
One-time funding items												
No one-time funding items				\$0				\$0				\$0
Adds one-time funding for a facility consolidation study			\$350,000	350,000			\$350,000	350,000				\$0
Adds one-time funding for special assessments (Capitol building fund)			300,000	300,000			300,000	300,000				0
Adds one-time funding for extraordinary repairs (Capitol building fund)			500,000	500,000			500,000	500,000				0
Adds one-time funding for building automation (Capitol building fund)			518,800	518,800			518,800	518,800				0
Adds one-time funding for signage (Capitol building fund)			500,000	500,000			500,000	500,000				0
Adds one-time funding for various building projects (bond proceeds)			0	0			0	0				0
Adds one-time funding for procurement software			2,021,204	2,021,204			2,021,204	2,021,204				0
Adds one-time funding for budget software			1,230,100	1,230,100			1,230,100	1,230,100				0
Adds one-time funding for the state student internship program		100,000		100,000		100,000		100,000				0
Total one-time funding changes	0.00	\$100,000	\$5,420,104	\$5,520,104	0.00	\$100,000	\$5,420,104	\$5,520,104	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.00	\$192,992	\$5,506,391	\$5,699,383	0.00	\$610,017	\$5,506,391	\$6,116,408	0.00	\$417,025	\$0	\$417,025
2021-23 Total Funding	112.00	\$33,108,844	\$14,252,906	\$47,361,750	112.00	\$33,525,869	\$14,252,906	\$47,778,775	0.00	\$417,025	\$0	\$417,025
Total ongoing changes as a percentage of base level	0.0%	0.3%	1.0%	0.4%	0.0%	1.5%	1.0%	1.4%				
Total changes as a percentage of base level	0.0%	0.6%	63.0%	13.7%	0.0%	1.9%	63.0%	14.7%				

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

	House Version	Senate Version
Community service supervision fund	Section 3 appropriates any moneys in the community service supervision fund for distributions to community corrections association regions.	Section 3 appropriates any moneys in the community service supervision fund for distributions to community corrections association regions. Section X provides an emergency clause related to this appropriation.
Township grants	Section 4 appropriates \$8.1 million from the state disaster relief fund to the State Treasurer for grant distributions to townships in non-oil-producing counties.	Section 4 appropriates \$8.2 million from the state disaster relief fund to the State Treasurer for grant distributions to townships in non-oil-producing counties.
Tax relief fund to human service finance fund	Section 5 transfers \$187,385,888 from the tax relief fund to the human service finance fund during the 2021-23 biennium.	Section 5 transfers \$187,223,092 from the tax relief fund to the human service finance fund during the 2021-23 biennium.
State student internship program	Section 6 authorizes OMB to transfer student internship funding to other state agencies. Section 21 allows 2019-21 biennium appropriation authority for the state student internship program to continue to be available in the 2021-23 biennium.	Section 6 authorizes OMB to transfer student internship funding to other state agencies. Section 21 allows 2019-21 biennium appropriation authority for the state student internship program to continue to be available in the 2021-23 biennium.
Capitol building fund	Section 7 identifies one-time funding from the Capitol building fund for a facility consolidation study, special assessments, extraordinary repairs, building automation, and interior and exterior signage.	Section 7 identifies one-time funding from the Capitol building fund for a facility consolidation study, special assessments, extraordinary repairs, building automation, and interior and exterior signage.
Strategic investment and improvements fund	Section 8 identifies one-time funding from the strategic investment and improvements fund for IT projects related to procurement software and budget software.	Section 8 identifies one-time funding from the strategic investment and improvements fund for IT projects related to procurement software and budget software.
Grant and expense designations	Section 9 identifies the funding designated for statewide memberships and dues, unemployment insurance, and the Capitol Grounds Planning Commission.	Section 9 identifies the funding designated for statewide memberships and dues, unemployment insurance, and the Capitol Grounds Planning Commission.
Risk management fund - Claims payments	Section 10 authorizes OMB to make payments from the risk management fund for attorney's fees incurred by a state employee resulting from a criminal investigation lacking a probable cause.	Section 10 authorizes OMB to make payments from the risk management fund for attorney's fees incurred by a state employee resulting from a criminal investigation lacking a probable cause.
State employee compensation adjustments	Section 11 provides guidelines for an average salary increase of 1.5 percent to eligible state employees with a monthly minimum increase of \$100 and a maximum monthly increase of \$250 for the 2021-23 biennium. Employees whose documented performance does not meet standards would not be eligible for compensation adjustments.	Section 11 provides guidelines for salary increases to eligible state employees averaging 1.5 percent with a monthly minimum increase of \$100 for the 1st year and averaging 2 percent in the 2nd year of the 2021-23 biennium. Employees whose documented performance does not meet standards would not be eligible for compensation adjustments.
Political subdivision budgets	Section 12 amends Section 54-44 1-18 to remove the requirement for OMB to publish political subdivision budgets to OMB's website if a political subdivision submits the budget to OMB.	Section 12 amends Section 54-44 1-18 to remove the requirement for OMB to publish political subdivision budgets to OMB's website if a political subdivision submits the budget to OMB.
Environmentally preferable products	Sections 13 and 14 amend Sections 54-44 4-07 and 54-44 4-08 to remove the requirement to specify the amount of recycled content included in the items purchased by the state.	Sections 13 and 14 amend Sections 54-44 4-07 and 54-44 4-08 to remove the requirement to specify the amount of recycled content included in the items purchased by the state.

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

	House Version	Senate Version
Oil and gas tax revenue allocations	Section 15 increases the allocation of oil and gas tax revenues to the state disaster relief fund by \$5 million, from \$15 million to \$20 million and aligns the allocations to the municipal infrastructure fund and the county and township infrastructure fund to receive allocations at the same time after the allocation to the strategic investment and improvements fund. Sections 16, 17, and 18 establish minimum amounts required to provide distributions from the municipal infrastructure fund and the county and township infrastructure fund.	
State Employee Compensation Commission	Section 19 repeals Section 54-06-25 relating to the State Employee Compensation Commission.	Section 19 repeals Section 54-06-25 relating to the State Employee Compensation Commission.
Fiscal management exemption	Section 20 allows 2019-21 biennium appropriation authority for the Fiscal Management Division of OMB to continue to be available in the 2021-23 biennium.	Section 20 allows 2019-21 biennium appropriation authority for the Fiscal Management Division of OMB to continue to be available in the 2021-23 biennium.
Assessment of state lands and facilities exemption	Section 22 allows 2019-21 biennium appropriation authority for the assessment of state lands and facilities to continue to be available in the 2021-23 biennium.	Section 22 allows 2019-21 biennium appropriation authority for the assessment of state lands and facilities to continue to be available in the 2021-23 biennium.
Space needs study	Section 23 provides for a Legislative Management study relating to space needs of the executive, judicial, and legislative branches at the State Capitol.	Section 23 provides for a Legislative Management study relating to space needs of the executive, judicial, and legislative branches at the State Capitol.
Study of state employee compensation		Section X provides for a legislative management study of the classified state employee compensation system.
Professional student exchange program		Section X provides an emergency clause for Senate Bill No. 2140 relating to repayments under the professional student exchange program.
2019-21 biennium legacy fund earnings		
Bond proceeds		
Infrastructure revolving loan fund		

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

Bonding authorization

House Version

Senate Version

Political subdivision bonding authority

Legacy fund earnings funds

Emergency Commission borrowing authority

Capital complex rental program

Shared services fund

Budget stabilization fund limit

Facility management operating fund

Business improvement projects

County deficiency borrowing

Transfer of water project loans

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

Human resources services unification

House Version

Senate Version

State Personnel Board

