

Office of Management and Budget - Budget No. 110
 Senate Bill No. 2015
 Base Level Funding Changes

	Senate Version				House Version				House Changes to Senate Version				
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	Increase (Decrease) - Senate Version	General Fund	Other Funds	Total
2023-25 Biennium Base Level	108.00	\$33,926,399	\$8,828,309	\$42,754,708	108.00	\$33,926,399	\$8,828,309	\$42,754,708	0.00	\$0	\$0	\$0	\$0
2023-25 Ongoing Funding Changes													
Cost to continue salaries													
Salary Increase		\$127,384	\$24,024	\$151,408		\$127,384	\$24,024	\$151,408					
Health Insurance Increase		931,273	158,966	1,090,239		1,114,907	213,216	1,328,123		183,634	54,250	237,884	\$0
Adds FTE business development positions	1.00	448,396	79,989	528,385	0.00	438,312	78,190	516,502	(1.00)	(10,084)	(1,799)	(11,883)	\$0
Adds FTE talent acquisition manager position	1.00	190,862		190,862	0.00	0		0	(1.00)	(190,862)		(190,862)	(190,862)
Adds FTE total rewards specialist position	1.00	255,452		255,452	0.00	0		0	(1.00)	(255,452)		(255,452)	(255,452)
Adds funding to reclassify an FTE public improvements manager position		218,472		218,472	0.00	0		0	(1.00)	(218,472)		(218,472)	(218,472)
Adds funding to reclassify an FTE lease administrator position		198,444		198,444		198,444		198,444					0
Removes salary funding for funding pool		198,444		198,444		198,444		198,444					0
Adds funding for a salary equity pool		41,000,000	34,000,000	75,000,000		(1,076,769)	(184,670)	(1,261,439)		(1,076,769)	(184,670)	(1,261,439)	0
Increase in Information Technology Department rates		25,067	824	25,891		41,000,000	34,000,000	75,000,000		60,000,000	70,000,000	130,000,000	0
Adds funding for new procurement software		1,000,000		1,000,000		60,000,000	70,000,000	130,000,000					0
Adds funding for inflationary increases		323,100	508,674	831,774		25,067	824	25,891					0
Adds funding for classification system administration		12,000		12,000		1,000,000		1,000,000					0
Adjusts funding for LinkedIn recruitment tools		95,000		95,000		323,100	508,674	831,774					0
Transfers \$200,000 from a new Capitol space rent model		(3,711,638)	4,101,552	389,914		12,000		12,000					0
Adjusts funding for bond payments		(280,640)		(280,640)		95,000		95,000		(3,711,638)	4,101,552	389,914	0
Adds funding for electrical and mechanical repairs		500,000		500,000		(280,640)		(280,640)					0
Adds funding for Central Services Division software and equipment		3,650,000	24,480	3,674,480		0	24,480	24,480		(500,000)		(500,000)	0
Total ongoing funding changes	3.00	\$45,181,616	\$38,898,509	\$84,080,125	0.00	\$103,113,611	\$108,766,290	\$211,879,901	(3.00)	\$57,931,995	\$69,867,781	\$127,799,776	0
One-Time Funding Items													
Adds one-time funding for accrued leave retirement payouts		\$74,369	\$26,000	\$100,369		\$74,369	\$26,000	\$100,369					\$0
Adds one-time funding for inflationary increases		18,500	340,000	358,500		0	340,000	340,000		(18,500)		(18,500)	\$0
Adds one-time funding for an accessibility compliance study		100,000		100,000		50,000		50,000		(50,000)		(50,000)	(50,000)
Adds one-time funding for automatic doors in legislative areas		150,000		150,000		0	150,000	150,000		(150,000)		(150,000)	(150,000)
Adds one-time funding for Capitol tour enhancements		100,000		100,000		0		0					0
Adds one-time funding for state employee leave management system		335,000		335,000		335,000		335,000					(100,000)
Adds one-time funding for a cash management study		2,500,000		2,500,000		450,000		450,000		450,000		450,000	450,000
Adds one-time funding for new procurement software		800,000		800,000		400,000		400,000		(2,100,000)		(2,100,000)	(2,100,000)
Adds one-time funding to continue automation upgrades at the Capitol		100,000		100,000		0	800,000	800,000		(800,000)		(800,000)	(800,000)
Adds one-time funding for electrical and mechanical repairs		451,000		451,000		0	100,000	100,000		(100,000)		(100,000)	0
Adds one-time funding to demolish the State Office Building		5,500,000		5,500,000		0		0		(451,000)		(451,000)	(451,000)
Adds one-time funding for Capitol space utilization improvements		215,000	358,800	573,800		2,500,000		2,500,000		(3,000,000)		(3,000,000)	(3,000,000)
Adds one-time funding for Governor's residence improvements and equipment		300,000		300,000		215,000		215,000					0
Adds one-time funding for the Brynild Haugland Room		500,000		500,000		100,000		100,000					(200,000)
Adds one-time funding for Capitol window replacement		4,000,000		4,000,000		250,000		250,000					(250,000)
Adds one-time funding for a deferred maintenance pool		20,000,000		20,000,000		4,000,000		4,000,000					(250,000)
Adds one-time funding for Prairie Public Broadcasting grants		1,792,450		1,792,450		20,000,000		20,000,000					0

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

State employee compensation adjustments

Senate Version

Section 10 provides guidelines for an average salary increase of 4 percent to eligible state employees in the 1st year and an average salary increase of 4 percent in the 2nd year of the 2023-25 biennium. Employees whose documented performance does not meet standards would not be eligible for compensation adjustments.

House Version

Section 13 provides guidelines for an average salary increase of 6 percent to eligible state employees in the 1st year and an average salary increase of 4 percent in the 2nd year of the 2023-25 biennium. Employees whose documented performance does not meet standards would not be eligible for compensation adjustments.

New and vacant FTE funding pool

Capitol building fund continuing appropriation limit

Section 14 provides the guidelines for the new and vacant FTE funding pool and authorizes OMB to transfer funding to other state agencies.

Capitol space rent model

Section 11 amends Section 48-10-02, increasing the amount available from the Capitol building fund as a continuing appropriation to the Capitol Grounds Planning Commission from \$250,000 to \$750,000.

Section 15 amends Section 48-10-02 to clarify the amount available from the Capitol building fund as a continuing appropriation to the Capitol Grounds Planning Commission is for remodeling projects.

Motor vehicle excise tax allocations

Section 12 amends Section 54-21-19 to authorize agency rental payments for space used on the Capitol grounds by executive branch agencies receiving general fund appropriations. Section 13 creates a new subsection to Section 54-44-11 to authorize OMB to create an operating fund for facility management operations to fund the operations of the Facility Management Division for a new Capitol space rent model.

Section 16 amends Section 54-21-19 to authorize agency rental payments for space used on the Capitol grounds by executive branch agencies receiving general fund appropriations. Section 17 creates a new subsection to Section 54-44-11 to authorize OMB to create an operating fund for facility management operations to fund the operations of the Facility Management Division for a new Capitol space rent model.

Retirement system

Section 14 amends Section 57-40-3-10 to allocate 50 percent of the motor vehicle excise tax collections to the state highway fund decreasing the amount deposited in the general fund. Section 17 provides an effective date related to the change of allocation for the motor vehicle excise tax collections.

Infrastructure revolving loan fund exemption

Section 18 increases the size of the Retirement Board from 9 to 11 members. Section 26 provides an effective date and Section 27 provides an emergency clause related to changing the Retirement Board. Section 19 directs the State Investment Board and Retirement Board to continue to invest the main system retirement plan based on an actuarial rate of return without consideration of derisking the plan.

Fiscal management exemption

Section 15 allows 2021-23 biennium appropriation authority for the Fiscal Management Division of OMB to continue to be available in the 2023-25 biennium.

Section 21 allows 2021-23 biennium appropriation authority for the Fiscal Management Division of OMB to continue to be available in the 2023-25 biennium.

Unexpended appropriations

Section 16 allows unexpended appropriations for an assessment of state lands and facilities and a facility consolidation study to continue to be available in the 2023-25 biennium

Section 22 allows unexpended appropriations for an assessment of state lands and facilities and a facility consolidation study to continue to be available in the 2023-25 biennium

Legislative Management studies

Section 23 provides for a Legislative Management study of the state fire and tornado fund and state bonding fund administration. Section 24 provides for a Legislative Management study of the management and maintenance of state facilities. Section 25 provides for a Legislative Management study of the states guardianship programs.

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