

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

	Executive Budget Recommendation				Senate Version				Senate Changes to Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease) - Executive Budget			
									FTE Positions	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
2023-25 Ongoing Funding Changes												
Cost to continue salaries		\$127,384	\$24,024	\$151,408		\$127,384	\$24,024	\$151,408				\$0
Salary increase		1,243,185	213,216	1,456,401		931,273	158,966	1,090,239		(311,912)	(54,250)	(366,162)
Health insurance increase		438,312	78,190	516,502		448,396	79,989	528,385		10,084	1,799	11,883
Adds FTE learning development manager position	1.00	255,452		255,452				0	(1.00)	(255,452)		(255,452)
Adds FTE business development positions	2.00	381,724		381,724	1.00	190,862		190,862	(1.00)	(190,862)		(190,862)
Adds FTE talent acquisition manager position	1.00	255,452		255,452	1.00	255,452		255,452				0
Adds FTE total rewards specialist position	1.00	218,472		218,472	1.00	218,472		218,472				0
Adds FTE talent acquisition specialist position	1.00	218,472		218,472				0	(1.00)	(218,472)		(218,472)
Adds FTE shared communications services positions	2.00	350,722		350,722				0	(2.00)	(350,722)		(350,722)
Adds FTE change management position	1.00	214,930		214,930				0	(1.00)	(214,930)		(214,930)
Adds funding to reclassify an FTE public improvements manager position		198,444		198,444		198,444		198,444				0
Adds funding to reclassify an FTE lease administrator position		198,444		198,444		198,444		198,444				0
Adds funding for a salary equity pool		49,300,000	40,400,000	89,700,000		41,000,000	34,000,000	75,000,000		(8,300,000)	(6,400,000)	(14,700,000)
Increase in Information Technology Department rates		25,067	824	25,891		25,067	824	25,891				0
Adds funding for new procurement software		1,000,000		1,000,000		1,000,000		1,000,000				0
Adds funding for inflationary increases		323,100	508,674	831,774		323,100	508,674	831,774				0
Adds funding for classification system administration		12,000		12,000		12,000		12,000				0
Adds funding for LinkedIn recruitment tools		95,000		95,000		95,000		95,000				0
Adjusts funding for a new Capitol space rent model		(3,711,638)	4,101,552	389,914		(3,711,638)	4,101,552	389,914				0
Transfers \$200,000 from capital assets to operating expenses				0				0				0
Adjusts funding for bond payments		(280,640)		(280,640)		(280,640)		(280,640)				0
Adds funding for electrical and mechanical repairs		500,000		500,000		500,000		500,000				0
Adds funding for Central Services Division software and equipment			24,480	24,480			24,480	24,480				0
Adds funding for guardianship grants				0		3,650,000		3,650,000		3,650,000		3,650,000
Removes funding for Prairie Public Broadcasting				0				0				0
Total ongoing funding changes	9.00	\$51,363,882	\$45,350,960	\$96,714,842	3.00	\$45,181,616	\$38,898,509	\$84,080,125	(6.00)	(\$6,182,266)	(\$6,452,451)	(\$12,634,717)
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		18,500	340,000	358,500				0
Adds one-time funding for an accessibility compliance study		100,000		100,000		100,000		100,000				0
Adds one-time funding for automatic doors in legislative areas				0		150,000		150,000		150,000		150,000
Adds one-time funding for Capitol tour enhancements		100,000		100,000		100,000		100,000				0
Adds one-time funding for state employee leave management system		540,000		540,000		335,000		335,000		(205,000)		(205,000)
Adds one-time funding for new procurement software		2,500,000		2,500,000		2,500,000		2,500,000				0
Adds one-time funding to continue automation upgrades at the Capitol		800,000		800,000		800,000		800,000				0
Adds one-time funding for electrical and mechanical repairs		100,000		100,000		100,000		100,000				0
Adds one-time funding for steam boiler replacement		12,000,000		12,000,000				0		(12,000,000)		(12,000,000)
Adds one-time funding to demolish the State Office Building		451,000		451,000		451,000		451,000				0
Adds one-time funding for Capitol grounds landscaping		1,800,000		1,800,000				0		(1,800,000)		(1,800,000)
Adds one-time funding for Capitol space utilization improvements		5,500,000		5,500,000		5,500,000		5,500,000				0
Adds one-time funding for Central Services Division software and equipment		215,000	358,800	573,800		215,000	358,800	573,800				0
Adds one-time funding for Governor's residence exterior repairs			300,000	300,000			300,000	300,000				0
Adds one-time funding to remodel the 18th floor of the Capitol			500,000	500,000				0			(500,000)	(500,000)
Adds one-time funding for the Brynhild Haugland Room			500,000	500,000			500,000	500,000				0
Adds one-time funding for Capitol window replacement			4,000,000	4,000,000			4,000,000	4,000,000				0
Adds one-time funding for a deferred maintenance pool			20,000,000	20,000,000			20,000,000	20,000,000				0

Adds one-time funding for Prairie Public Broadcasting grants		1,792,450		1,792,450		1,792,450		1,792,450					0
Adds one-time funding for the state student internship program		700,000		700,000		700,000		700,000					0
Adds one-time funding for federal education grants			3,659,555	3,659,555		3,659,555		3,659,555					0
Total one-time funding changes	0.00	\$26,691,319	\$29,684,355	\$56,375,674	0.00	\$12,836,319	\$29,184,355	\$42,020,674	0.00	(\$13,855,000)	(\$500,000)	(\$14,355,000)	
Total Changes to Base Level Funding	9.00	\$78,055,201	\$75,035,315	\$153,090,516	3.00	\$58,017,935	\$68,082,864	\$126,100,799	(6.00)	(\$20,037,266)	(\$6,952,451)	(\$26,989,717)	
2023-25 Total Funding	117.00	\$111,981,600	\$83,863,624	\$195,845,224	111.00	\$91,944,334	\$76,911,173	\$168,855,507	(6.00)	(\$20,037,266)	(\$6,952,451)	(\$26,989,717)	
<i>Federal funds included in other funds</i>			\$9,059,555				\$8,659,555				(\$400,000)		
<i>Total ongoing changes as a percentage of base level</i>	8.3%	151.4%	513.7%	226.2%	2.8%	133.2%	440.6%	196.7%					
<i>Total changes as a percentage of base level</i>	8.3%	230.1%	849.9%	358.1%	2.8%	171.0%	771.2%	294.9%					

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

	<u>Executive Budget Recommendation</u>	<u>Senate Version</u>
Community service supervision fund		Section 3 appropriates funding in the community service supervision fund for distributions to community corrections association regions.
Tax relief fund to human service finance fund	Section 3 would transfer \$200 million from the tax relief fund to the social services finance fund during the 2023-25 biennium.	Section 4 transfers \$200 million from the tax relief fund to the human service finance fund during the 2023-25 biennium.
State student internship program	Section 5 would authorize OMB to transfer student internship funding to other state agencies.	Section 5 authorizes OMB to transfer student internship funding to other state agencies.
Strategic investment and improvements fund	Section 4 would identify \$20 million from SIIF for a deferred maintenance funding pool and would authorize OMB to transfer the funding to other eligible state agencies.	Section 6 identifies \$20 million from SIIF for a deferred maintenance funding pool, designates \$12 million for a boiler replacement project, and authorizes OMB to transfer the funding to other eligible state agencies.
Capitol building fund		Section 7 identifies \$4.8 million from the Capitol building fund for exterior repairs at the Governor's residence (\$300,000), a remodeling project in the Brynhild Haugland Room in the Capitol (\$500,000), and a Capitol window replacement project (\$4 million).
Grant and expense designations	Section 8 would identify the funding designated for statewide memberships and dues, unemployment insurance, and the Capitol Grounds Planning Commission.	Section 8 identifies the funding designated for statewide memberships and dues, unemployment insurance, and the Capitol Grounds Planning Commission.
Salary equity funding pool	Section 6 would authorize OMB to transfer salary equity funding to other state agencies, and Section 19 would provide an emergency clause related to the equity funding.	Section 9 provides the guidelines for a targeted market equity funding pool and authorizes OMB to transfer salary equity funding to other state agencies. Section 18 provides an emergency clause related to the equity funding.
State employee compensation adjustments	Section 9 would provide 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. Additional salary increases would be available if state agencies have savings in their current budget. Employees whose documented performance does not meet standards would not be eligible for compensation adjustments.	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.
Capitol building fund continuing appropriation limit	Section 11 would amend 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 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.

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

	<u>Executive Budget Recommendation</u>	<u>Senate Version</u>
Capitol space rent model	Section 20 would amend Section 54-21-19 to authorize agency rental payments for space used on the Capitol grounds by agencies receiving general fund appropriations. Section 16 would amend 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 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.
Budget stabilization fund limit	Section 15 would amend Section 54-27.2-01 to decrease the maximum balance of the budget stabilization fund from 15 percent of the most recent general fund budget to 15 percent of the most recent ongoing general fund budget excluding state school aid appropriations.	
Motor vehicle excise tax allocations	Section 13 would amend Section 57-40.3-10 to transfer 25 percent of the motor vehicle excise tax collections to the state highway fund during fiscal year 2024 and to transfer 50 percent of the motor vehicle excise tax collections to the state highway fund after fiscal year 2024 decreasing the amount deposited in the general fund.	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.
Fiscal management exemption	Section 7 would allow 2021-23 biennium appropriation authority for the Fiscal Management Division of OMB to continue to be available in the 2023-25 biennium.	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.
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
Legacy earnings fund	Section 10 would amend Section 21-10-13 to provide allocations based on percentages rather than dollar amounts and to return any earnings exceeding the percent of market value calculation to the legacy fund to become part of the principal.	
Capitol Grounds Planning Commission	Section 12 would amend Section 54-21-24.1, Section 18 would create a new section in Chapter 48-10, and Section 20 would repeal Section 54-44.4-02 to provide a continuing appropriation to the Capitol Grounds Planning Commission for space utilization studies and improvements at the Capitol and to authorize the commission to establish policies for space allocations in the Capitol.	
State share of oil and gas tax revenue allocations ("buckets")	Section 17 would increase the allocation of oil and gas tax revenues to the general fund by \$200 million, from \$400 million to \$600 million, per biennium.	