

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

	Executive Budget Recommendation				Senate Version			
	FTE Positions	General Fund	Other Funds	Total	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
2023-25 Ongoing Funding Changes								
Cost to continue salaries		\$127,384	\$24,024	\$151,408				\$0
Salary increase		1,243,185	213,216	1,456,401				0
Health insurance increase		438,312	78,190	516,502				0
Adds FTE learning development manager position	1.00	255,452		255,452				0
Adds FTE business development positions	2.00	381,724		381,724				0
Adds FTE talent acquisition manager position	1.00	255,452		255,452				0
Adds FTE total rewards specialist position	1.00	218,472		218,472				0
Adds FTE talent acquisition specialist position	1.00	218,472		218,472				0
Adds FTE shared communications services positions	2.00	350,722		350,722				0
Adds FTE change management position	1.00	214,930		214,930				0
Adds funding to reclassify an FTE public improvements manager position		198,444		198,444				0
Adds funding to reclassify an FTE lease administrator position		198,444		198,444				0
Adds funding for a salary equity pool		49,300,000	40,400,000	89,700,000				0
Increase in ITD rates		25,067	824	25,891				0
Adds funding for new procurement software		1,000,000		1,000,000				0
Adds funding for inflationary increases		323,100	508,674	831,774				0
Adds funding for classification system administration		12,000		12,000				0
Adds funding for LinkedIn recruitment tools		95,000		95,000				0
Adjusts funding for a new Capitol space rent model		(3,711,638)	4,101,552	389,914				0
Transfers \$200,000 from capital assets to operating expenses				0				0
Adjusts funding for bond payments		(280,640)		(280,640)				0
Adds funding for electrical and mechanical repairs		500,000		500,000				0
Adds funding for Central Services Division software and equipment			24,480	24,480				0
Total ongoing funding changes	9.00	\$51,363,882	\$45,350,960	\$96,714,842	0.00	\$0	\$0	\$0
One-Time Funding Items								
No one-time funding items				\$0				\$0
Adds one-time funding for accrued leave retirement payouts		\$74,369	\$26,000	\$100,369				0
Adds one-time funding for inflationary increases		18,500	340,000	358,500				0
Adds one-time funding for an ADA compliance study		100,000		100,000				0
Adds one-time funding for Capitol tour enhancements		100,000		100,000				0
Adds one-time funding for state employee leave management software		540,000		540,000				0
Adds one-time funding for new procurement software		2,500,000		2,500,000				0
Adds one-time funding to continue automation upgrades at the Capitol		800,000		800,000				0
Adds one-time funding for electrical and mechanical repairs		100,000		100,000				0
Adds one-time funding for steam boiler replacement		12,000,000		12,000,000				0
Adds one-time funding to remodel the State Office Building		451,000		451,000				0
Adds one-time funding for Capitol grounds landscaping		1,800,000		1,800,000				0
Adds one-time funding for Capitol space utilization improvements		5,500,000		5,500,000				0
Adds one-time funding for Central Services Division software and equipment		215,000	358,800	573,800				0
Adds one-time funding for Governor's residence exterior repairs			300,000	300,000				0
Adds one-time funding to remodel the 18th floor of the Capitol			500,000	500,000				0
Adds one-time funding for the Brynhild Haugland room			500,000	500,000				0
Adds one-time funding for Capitol window replacement			4,000,000	4,000,000				0
Adds one-time funding for a deferred maintenance pool			20,000,000	20,000,000				0
Adds one-time funding for Prairie Public Broadcasting grants		1,792,450		1,792,450				0

Adds one-time funding for the state student internship program		700,000		700,000				0
Adds one-time funding for federal education grants			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	\$0	\$0	\$0
Total Changes to Base Level Funding	9.00	\$78,055,201	\$75,035,315	\$153,090,516	0.00	\$0	\$0	\$0
2023-25 Total Funding	117.00	\$111,981,600	\$83,863,624	\$195,845,224	108.00	\$33,926,399	\$8,828,309	\$42,754,708
<i>Federal funds included in other funds</i>			\$9,059,555				\$0	
<i>Total ongoing changes as a percentage of base level</i>	8.3%	151.4%	513.7%	226.2%	0.0%	0.0%	0.0%	0.0%
<i>Total changes as a percentage of base level</i>	8.3%	230.1%	849.9%	358.1%	0.0%	0.0%	0.0%	0.0%

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

	<u>Executive Budget Recommendation</u>	<u>Senate Version</u>
Tax relief fund to social services finance fund	Section 3 would transfer \$200 million from the tax relief fund to the social services finance fund during the 2023-25 biennium.	
Strategic investment and improvements fund	Section 4 would identify \$20 million from the strategic investment and improvements fund for a deferred maintenance funding pool and would authorize OMB to transfer the funding to other eligible state agencies.	
State student internship program	Section 5 would authorize OMB to transfer student internship funding to other state agencies.	
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.	
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.	
Grant and expense designations	Section 8 would identify the funding designated for statewide memberships and dues, unemployment insurance, and the Capitol Grounds Planning Commission.	
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.	
Legacy earnings fund	Section 10 would amend North Dakota Century Code 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 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.	

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

	<u>Executive Budget Recommendation</u>	<u>Senate Version</u>
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.	
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.	
Facility management operating fund	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.	
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.	
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.	