

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	FTE Positions	Increase (Decrease) - Executive Budget	General Fund	Other Funds	Total
<b>2023-25 Biennium Base Level</b>	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
<b>2023-25 Ongoing Funding Changes</b>													
Cost to continue salaries													
Salary increase		\$127,384	\$24,024	\$151,408		\$127,384	\$24,024	\$151,408		(311,912)	(54,250)	(366,162)	\$0
Health insurance increase		1,243,185	213,216	1,456,401		931,273	158,966	1,090,239		10,054	1,799	11,853	(366,162)
Adds FTE learning development manager position	1.00	438,312	78,190	516,502		448,396	79,989	528,385	(1.00)	(255,452)	(190,862)	(446,314)	(366,162)
Adds FTE business development manager position	2.00	255,452		255,452	1.00	190,862		190,862	(1.00)	(190,862)		(190,862)	(255,452)
Adds FTE talent acquisition manager position	1.00	381,724		381,724	1.00	255,452		255,452	(1.00)	(190,862)		(190,862)	(255,452)
Adds FTE total rewards specialist position	1.00	255,452		255,452	1.00	255,452		255,452					(190,862)
Adds FTE talent acquisition specialist position	1.00	218,472		218,472	1.00	218,472		218,472					0
Adds FTE shared communications services positions	2.00	350,722		350,722				0	(1.00)	(218,472)		(218,472)	0
Adds FTE change management position	1.00	214,930		214,930				0	(2.00)	(350,722)		(350,722)	0
Adds funding to reclassify an FTE public improvements manager position		198,444		198,444		198,444		198,444	(1.00)	(214,930)		(214,930)	0
Adds funding to reclassify an FTE lease administrator position		198,444		198,444		198,444		198,444					(214,930)
Adds funding for a salary equity pool		49,300,000	40,400,000	89,700,000		198,444	34,000,000	34,198,444					0
Increase in FTD rates		25,067	824	25,891		41,000,000	34,000,000	75,000,000		(8,300,000)	(6,400,000)	(14,700,000)	0
Adds funding for new procurement software		1,000,000		1,000,000		25,067	824	25,891					0
Adds funding for inflationary increases		323,100	508,674	831,774		1,000,000		1,000,000					0
Adds funding for classification system administration		12,000		12,000		323,100	508,674	831,774					0
Adds funding for LinkedIn recruitment tools		95,000		95,000		12,000		12,000					0
Adjusts funding for a new Capitol space rent model		(3,711,638)	4,101,552	389,914		95,000		95,000					0
Transfers \$200,000 from capital assets to operating expenses				0		(3,711,638)	4,101,552	389,914					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				0					0
Total ongoing funding changes	9.00	\$51,363,882	\$45,350,950	\$96,714,842	3.00	\$45,181,516	\$38,898,509	\$84,080,125	(6.00)	(96,182,266)	(56,452,451)	(152,634,717)	3,650,000
<b>One-Time Funding Items</b>													
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 ADA 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			0
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)	0
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		100,000		100,000		(12,000,000)		(12,000,000)	0
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)	0
Adds one-time funding for Capitol space utilization improvements		5,500,000	358,800	5,858,800		5,500,000	358,800	5,858,800					0
Adds one-time funding for Central Services Division software and equipment		215,000		215,000		215,000		215,000					0
Adds one-time funding for Governor's residence exterior repairs		300,000	300,000	600,000		300,000	300,000	600,000					0
Adds one-time funding to remodel the 18th floor of the Capitol		500,000	500,000	1,000,000		500,000	500,000	1,000,000					0
Adds one-time funding for the Bynhill Hall and room		500,000	500,000	1,000,000		500,000	500,000	1,000,000					0
Adds one-time funding for Capitol window replacement		4,000,000	4,000,000	8,000,000		4,000,000	4,000,000	8,000,000					0
Adds one-time funding for a deferred maintenance pool		20,000,000	20,000,000	40,000,000		20,000,000	20,000,000	40,000,000					0
Adds one-time funding for Prairie Public Broadcasting grants		1,792,450		1,792,450		1,792,450		1,792,450					0

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

Capitol space rent model

**Executive Budget Recommendation**

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.

**Senate Version**

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 16 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.

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 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.