

Governor's residence security and landscaping		2,350,000	2,350,000		2,350,000	2,350,000	2,350,000	0				0
Deferred maintenance pool (SIIF)		40,000,000	40,000,000		40,000,000	40,000,000	40,000,000	0				0
Retirement incentive plan pool (SIIF)		10,000,000	10,000,000					0				(10,000,000)
Prairie Public Broadcasting (SIIF)		1,700,000	1,700,000					0				(1,700,000)
Rent and moving costs pool (SIIF)		3,500,000	3,500,000					0				(3,500,000)
Space reconfiguration (SIIF)		2,500,000	2,500,000					0				(2,500,000)
Rent, moving, and space configuration pool (SIIF)			0					2,000,000				2,000,000
Total one-time funding changes		\$864,305	\$63,807,747		\$64,672,052	\$849,305	\$48,107,747	\$48,957,052	0.00	(\$15,000)		(\$15,715,000)
Total Changes to Base Level Funding		1.00	\$9,241,788		(\$24,775,195)	(\$36,029,289)	(\$6,630,280)	(\$42,659,569)	1.00	(\$2,012,306)		(\$17,884,374)
2025-27 Total Funding		111.00	\$80,998,914		\$127,861,171	\$44,849,951	\$65,126,846	\$109,976,797	111.00	(\$2,012,306)		(\$17,884,374)

Federal funds included in other funds

Total ongoing changes - Percentage of base level 0.9% (43.1%) (76.0%) (58.6%) 0.9% (76.3%) (60.0%) N/A N/A

Total changes - Percentage of base level 0.9% (42.1%) 12.9% (16.2%) 0.9% (9.2%) (27.9%) N/A N/A

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

Section Description	Armstrong Executive Budget	House Version
New and vacant FTE pool line item		Section 3 identifies the use of funding in the new and vacant FTE pool line item.
Community service supervision fund		Section 4 provides funding in the community services supervision fund is appropriated to OMB for grants to community corrections association regions.
Tax relief fund to human service finance fund	Section 4 would transfer \$250 million from the social services fund to the human service finance fund during the 2025-27 biennium.	Section 5 transfers \$250 million from the social services fund to the human service finance fund during the 2025-27 biennium.
State student internship program and funding pools transfer authority	Section 8 would authorize OMB to transfer funds to other state agencies for the state student internship program.	Section 6 authorizes OMB to transfer funds to other state agencies for the state student internship program and from funding pools.
Federal fiscal recovery fund		Section 7 authorizes OMB to transfer unused federal fiscal recovery fund appropriation authority to DOCR. The section is declared an emergency.
SIIF funding	Section 6 would identify \$58.4 million from SIIF for a deferred maintenance pool (\$40 million), retirement incentive pool (\$10 million), rent and moving pool (\$3.5 million), space reconfiguration pool (\$2.5 million), Prairie Public Broadcasting equipment (\$1.7 million), procurement software (\$515,052), and equipment (\$192,000).	Section 8 identifies \$42.7 million from SIIF for a deferred maintenance pool (\$40 million), rent, moving, and space configuration pool (\$2 million), procurement software (\$15,052), and equipment (\$192,000).
Capitol building fund	Section 7 would identify \$6.5 million from the Capitol building fund for Governor's residence projects (\$2.35 million) and Capitol grounds projects (\$3 million) and Capitol grounds repairs (\$500,000).	Section 9 identifies \$6.5 million from the Capitol building fund for Governor's residence projects (\$2.35 million) and Capitol grounds projects (\$3 million) and Capitol grounds repairs (\$500,000).
Grants and expense designations	Section 11 would identify the funding designated for statewide memberships and dues, unemployment insurance, and the Capitol Grounds Planning Commission.	Section 10 identifies the funding designated for statewide memberships and dues, unemployment insurance, and the Capitol Grounds Planning Commission.

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

Section Description	Armstrong Executive Budget	House Version	
State employee compensation adjustments	Section 12 would provide guidelines for an average salary increase of 3 percent to eligible state employees in the 1st year and an average salary increase of 3 percent in the 2nd year of the 2025-27 biennium.	Section 11 provides guidelines for an average salary increase of 3 percent to eligible state employees in the 1st year and an average salary increase of 3 percent in the 2nd year of the 2025-27 biennium.	
New and vacant FTE pool guidelines		Section 12 provides the guidelines for state agencies to use funding in the agency's new and vacant FTE pool line item.	
Boys' and Girls' Club achievement days	Section 17 would repeal Section 11-38-08 relating to OMB providing payment to county extension agents for Boy's and Girls' Club achievement days.	Section 13 repeals Section 11-38-08 relating to OMB providing payment to county extension agents for Boy's and Girls' Club achievement days.	
Fiscal management exemption	Section 9 would allow 2023-25 biennium appropriations for the fiscal management division to be continued into the 2025-27 biennium.	Section 14 allows 2023-25 biennium appropriations for the fiscal management division to be continued into the 2025-27 biennium.	
Unexpended appropriations	Section 10 would allow unexpended appropriations for various projects to be continued into the 2025-27 biennium.	Section 15 allows unexpended appropriations for various projects to be continued into the 2025-27 biennium.	
Budget stabilization fund	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.	Section 16 amends 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.	
FTE position adjustments	Section 3 would allow OMB to increase or decrease FTE positions subject to the availability of funds.		
Transfer to Public Employees Retirement System plan	Section 5 would transfer \$100 million from SIF to the Public Employees Retirement System main system plan during the 2025-27 biennium.		
Out-of-state employee mileage	Section 13 would provide state employees permanently located out of the state be reimbursed at the federal General Services Administration mileage rate for use of personal vehicles.		
Fixed asset minimum reporting value	Section 14 would allow OMB to set the fixed asset minimum reporting value through fiscal policy.		
State share of oil and gas taxes	Section 16 would increase the allocation of oil and gas tax revenues to the general fund from \$460 million to \$500 million, per biennium.		

