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

	Cours of le-time funding for Prairie Public Broadcasting grants	Adds one time finding for a deferred maintenance pool	Adds one-time funding for a def	Adds one-time funding for Control Haugland Room	Adds one-time funding for the Bank in the state of the improvements	Adds one-time funding for Governor's social	Adds one-time funding for Central Society and an improvements	Adds one-time funding for Capitol space utilization improvement	Adds one-time funding to demolish the State Office Building	Add the funding for electrical and mechanical repairs	Adds one time funding to continue automation upgrades at the Capitol	Adds one-time family for new procurement software	Adds one-time funding for a cash management study	Adds one-time funding for some employee leave management system	Adds one-time funding for state employed for	Adds one-time funding for Capital tour ophone	Adds one-time funding for automatic doors in local-time study	Adds one-time funding for an accessibility compliance of the	Adds one-time funding for accrued leave retirement payouts  Adds one-time funding for inflationary increases	Adde on the state of the state	One-Time Funding Itam	I otal ongoing funding changes	Adds funding for guardianship grants	Adds funding for Central Services Division software and equipment	Adds funding for electrical and mechanical repairs	Adjusts funding for bond payments	Adjust 5 200,000 from capital assets to operating expenses	Transition a new Capitol space rent model	Adjusts finding or Linkedin recruitment tools	Adds finding or classification system administration	Adds funding for plantife in	Adds funding for inflation	Adds funding for a second of the second of t	Increase in It.	Add for a salary equity pool	Add 6 " Formula for funding pool	Adds funding to reclassify an FTE lease administrator position	Adds funding to reclassify an FTE public improvements manager position	Adds FTE total rewards specialist position	Add The talent acquisition manager position	Add Fire business development positions	Add STC	Health increase	Salary increase	Cost to Cost	2002	2023-25 Biennium Base Level			
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1,794,400	1 700 450					215,000	5,500,000	451,000	100,000	800,000	2,000,000	3 500 000	000	335 000	100,000	150,000	100,000	18,500	\$74,369		\$45,181,616	3,650,000		500,000	(280,640)		(3,711,638)	90,000	05,000	45,000	323 100	1 000 000	25 067	41,000,000	1 000 000	198,444	198,444	218,472	255,452	798,061	448,396	931,273	400,121	\$137 38A	3	\$33,926,399	Fund	General	Senat	•
	20,000,000	+,000,000	4 000,000	500,000	300,000	358 800												340,000	\$26,000		\$38,898,509		24,480				4,101,552			200,074	E00 674	024	0	34,000,000							79,989	158,966	\$24,024			\$8.828.309	Funds	Other	Senate Version	
1,792,450	20,000,000	4,000,000	200,000	300,000	200,000	573 800	2 200 000	451,000	100,000	800,000	2,500,000		333,000	300,000	100,000	150,000	100,000	358 500	\$100,369		\$84,080,125	3,650,000	24,480	500,000	(280,640)	0	389,914	95,000	12,000	831,774	1,000,000	25,891	0	75,000,000	0	198,444	198,444	218,472	255,452	190,862	528,385	1,090,239	\$151,408	•	4 11, 0 1, 00	\$42 754 708	Total			
																				0.0000000000000000000000000000000000000	0.00																	0.00	0.00	0.00					100.00	100 00	Positions	7		
1,792,450					215,000	2,500,000		0 0	0	0	400,000	450,000	335,000	C	0	00,000	5000	800,410	677 260	The second secon	\$103,113,611	3 650 000		0	(280,640)	1000	(3,711,638)	95,000	12,000	323,100	1,000,000	25,067	60,000,000	41,000,000	(1,076,769)	198,444	198 444	0	0 0	0	438.312	1,114,907	\$127,384		<b>\$33,926,399</b>	rund	General		Hou	
	20,000,000	4,000,000	250,000	100,000	358,800			100,000	100,000	800 000					150,000		340,000	\$26,000		+100,100,200	\$108 766 200	17,700	24 480			7,101,002	4 101 552			508.674		824	70,000,000	34,000,000	(184 670					. 0	78 190	213.216	\$24,024		\$8,828,309	Funds	Other		House Version	
1,792,450	20,000,000	4.000.000	250,000	100,000	573,800	2,500,000	0	100,000	000,000	800,000	400 000	450,000	335,000	0	150,000	50,000	340,000	\$100,369	•	106,010,00	3,000,000	24,400	24 400	(200,040)	(OV9 U8C)	309,814	380 044	05,000	12 000	831 774	1.6		_	75,000,000		108 444	200			010,0			\$151 408		9 \$42,754,708	1				
																				(3.00)																	(1.00)	(1.00)	(1.00)						0.00	Positions	FTE		<u>.</u>	
						(3,000,000)	(451,000)	(100,000)	(800,000)	(2,100,000)	430,000	450 000	(100,000)	(100,000)	(150,000)	(50,000)	(\$18,500)			\$57,931,995			(500,000)									00,000,000	60 000 000	(1,076,769)			(218,472)		(190,862)		183,634	100 00				Fund	General	Increase (Decre	House Chang	
		(200,000)	(250,000)	(200 000)				100,000	\$800,000					100,000	150 000					\$69,867,781												70,000,000	70 000 000	(184,670)			)	)			54,250				1	Funds	Other	Increase (Decrease) - Senate Version	les to Sanato Vo-	
0 0	0	(250,000)	(200,000)	0	(3,000,000)	(3,000,000)	(454 000)	0	0	(2,100,000)	450,000	0	(000,000)	20000	(00,000)	(50,000)	118 500)	200		\$127,799,776	0	0	(500,000)	0	0	0	0	0	0	0	0			(1,261,439)	0	0	(218,472)	(255,452)							\$0	Total	SISIOII	sion		

O manufacture composition fund	Other Sections in Office of Management and Budget - Budget No. 110	Total ongoing changes as a percentage of base level Total changes as a percentage of base level	Federal funds included in other funds	2000 of Total Funding	Total Changes to Base Level Funding	Total one-time funding changes	Adds one-time funding for federal education grants	Adds one-time funding for the state student internship program	
Section 3 appro		2.8% 2.8%		111.00		300	000		
Section 3 appropriates funding in the community service supervision	,	133.2% 171.0%		\$91,944,334	400,011,000	\$58.017.935	\$12 836 319	700,000	
senate version	Vanion	440.6% 771.2%	\$8,659,555	\$76,911,173	1	\$68,082,864	\$29,184,355	0 000 000	
rvice supervision		196.7% 294.9%		\$168,855,507		\$126,100,799	\$42,020,674	3 650 555	700 000
Section 3 appro		0.0%		108.00		0.00	0.00		
priates funding in	House	303.9% 322.6%		\$143,356,829		\$109,430,430	\$6,316,819		500,000
Section 3 appropriates funding in the community service supervision fund for distributions to community corrections association regions.	House Version	1569.4%		\$147,378,954		\$138,550,645	\$29,784,355	3,659,555	
rvice supervision ciation regions.		580.0%	105 60/	\$290,735,763	200 705 700	\$247,981,075	\$36,101,174	3,659,555	500,000
				(3.00)	(2000)	(3.00)	0.00		
				901,412,400	207 712	\$51,412,495	(\$6,519,500)		(200,000)
				\$0	\$70 467 781	\$70,467,781	\$600,000		
					\$121 880 276	\$121,880,276	(\$5,919,500)	0	(200,000)

Community service supervision fund

fund for distributions to community corrections association regions.

Section 4 transfers \$200 million from the tax relief fund to the human service finance fund during the 2023-25 biennium. Section 5 authorizes OMB to transfer student internship funding to other state agencies.

funding pool, designates \$12 million for a boiler replacement project, Section 6 identifies \$20 million from SIIF for a deferred maintenance and authorizes OMB to transfer the funding to other eligible state

Strategic investment and improvements fund

Capitol building fund

State student internship program

Tax relief fund to human service finance fund

Appropriations to other state agencies

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).

Section 8 identifies the funding designated for statewide memberships and dues, unemployment insurance, and the Capitol Grounds Planning Commission.

Grant and expense designations

Cash management study

Salary equity funding pool

other state agencies. Section 18 provides an emergency clause funding pool and authorizes OMB to transfer salary equity funding to Section 9 provides the guidelines for a targeted market equity related to the equity funding.

fund for distributions to continuinty

contract for a forensic audit of the State Auditor. item. Section 5 appropriates \$500,000 to the Legislative Council to funds to the Office of the Governor for the salaries and wages line Section 4 provides a deficiency appropriation of \$6,500 from other

Section 6 transfers \$200 million from the tax relief fund to the human service finance fund during the 2023-25 biennium.

Section 7 authorizes OMB to transfer student internship funding to other state agencies.

funding pool, designates \$12 million for a boiler replacement project and \$700,000 for water mitigation projects at the Liberty Memorial Section 8 identifies \$20 million from SIIF for a deferred maintenance deferred maintenance funding pool. state agencies. Section 27 provides an emergency clause for the building, and authorizes OMB to transfer the funding to other eligible

improvements at the Governor's residence (\$100,000), a remodeling (\$800,000), electrical and mechanical repairs (\$100,000), Section 9 identifies \$5.4 million from the Capitol building fund for project in the Brynhild Haugland Room in the Capitol (\$250,000). and a Capitol window replacement project (\$4 million). accessibility improvements (\$150,000), automation upgrades

Section 10 identifies \$450,000 for OMB to contract for a cash management study.

Section 11 identifies the funding designated for statewide memberships and dues, unemployment insurance, and the Capitol Grounds Planning Commission.

Section 12 provides the guidelines for a targeted market equity funding pool and authorizes OMB to transfer salary equity funding to other state agencies. Section 27 provides an emergency clause related to the equity funding.

New and vacant FTE funding pool

Capitol building fund continuing appropriation limit

Capitol space rent model

Motor vehicle excise tax allocations

Retirement system

Infrastructure revolving loan fund exemption

Fiscal management exemption

Unexpended appropriations

Legislative Management studies

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 meet standards would not be eligible for compensation adjustments. biennium. Employees whose documented performance does not

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

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 the operations of the Facility Management Division for a new Capitol create an operating fund for facility management operations to fund creates a new subsection to Section 54-44-11 to authorize OMB to

\$250,000 to \$750,000.

provides an effective date related to the change of allocation for the motor vehicle excise tax collections to the state highway fund decreasing the amount deposited in the general fund. Section 17 Section 14 amends Section 57-40.3-10 to allocate 50 percent of the motor vehicle excise tax collections.

biennium. Employees whose documented performance does not meet standards would not be eligible for compensation adjustments. 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 Section 13 provides guidelines for an average salary increase of

Capitol Grounds Planning Commission is for remodeling projects. from the Capitol building fund as a continuing appropriation to the Section 15 amends Section 48-10-02 to clarify the amount available funding pool and authorizes OMB to transfer funding to other state Section 14 provides the guidelines for the new and vacant FTE

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

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

refinance a loan through the infrastructure revolving loan fund if the project was completed after March 31, 2022, and to pay the outstanding balance of any special assessments associated with the Section 20 provides an exemption allowing a park district to

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

continue to be available in the 2023-25 biennium

state lands and facilities and a facility consolidation study to Section 16 allows unexpended appropriations for an assessment of

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

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

House Version

Prepared on 4/26/2023

