

Department 101 - Governor's Office
Senate Bill No. 2001

First Chamber Comparison to Base Level

	General Fund	Other Funds	Total
2023-25 First Chamber Version	\$5,585,968	\$0	\$5,585,968
2023-25 Base Level	4,587,944	0	4,587,944
Increase (Decrease)	\$998,024	\$0	\$998,024

First Chamber Changes

A summary of the first chamber's changes to the agency's base level appropriations and the executive budget is attached as an appendix.

Selected Bill Sections Included in the First Chamber Version

Additional income - Section 3 appropriates any additional other funds available to the Governor's office during the 2023-25 biennium.

Governor's salary - Section 4 allows the Governor to decline a salary during the 2023-25 biennium and allows funding in the Governor's salary line item to be transferred to other line items. Section 5 amends Section 54-07-04 to increase the Governor's salary by 4 percent on July 1, 2023, and 4 percent on July 1, 2024.

Lieutenant Governor's salary - Section 6 amends Section 54-08-03 to increase the Lieutenant Governor's salary by 4 percent on July 1, 2023, and by 4 percent on July 1, 2024.

Line item transfer authority - Section 7 allows up to \$100,000 of appropriation authority to be transferred between line items during the 2023-25 biennium.

Carryover authority - Section 8 allows 2021-23 biennium funding for Rough Rider Awards to be continued into the 2023-25 biennium.

Continuing Appropriations

Governor's Prevention and Advisory Council - Section 54-07-07 - Appropriates any funding obtained by the council to discourage impaired driving and alcohol and drug abuse by minors.

Deficiency Appropriations

There are no deficiency appropriations for this agency.

Significant Audit Findings

There are no significant audit findings for this agency.

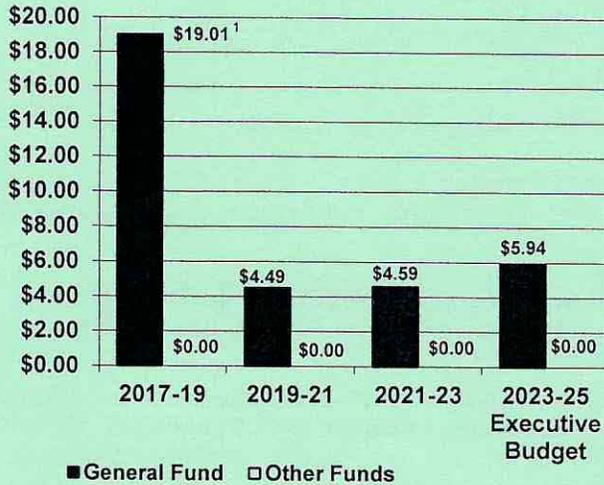
Major Related Legislation

There is no major related legislation affecting this agency.

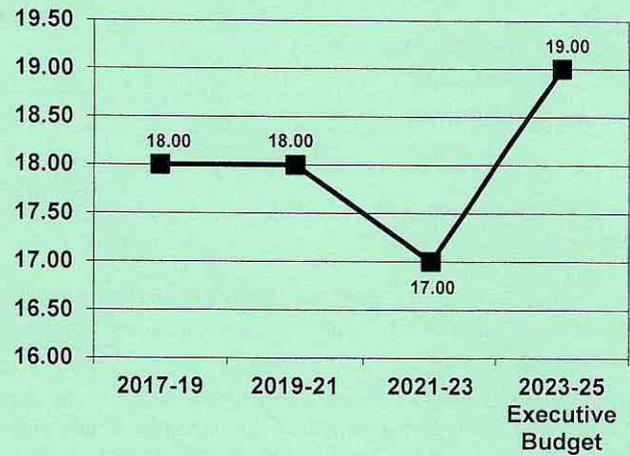
Historical Appropriations Information

Agency Appropriations and FTE Positions

Agency Funding (Millions)



FTE Positions



¹ Includes a \$15 million general fund transfer to the Theodore Roosevelt Presidential Library and Museum endowment fund.

Ongoing General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25 Executive Budget
Ongoing general fund appropriations	\$4,094,559	\$4,007,758	\$4,287,298	\$4,587,944	\$5,749,435
Increase (decrease) from previous biennium	N/A	(\$86,801)	\$279,540	\$300,646	\$1,161,491
Percentage increase (decrease) from previous biennium	N/A	(2.1%)	7.0%	7.0%	25.3%
Cumulative percentage increase (decrease) from 2015-17 biennium	N/A	(2.1%)	4.7%	12.0%	40.4%

Major Increases (Decreases) in Ongoing General Fund Appropriations

2017-19 Biennium

1. Reduced funding for salaries and wages (\$93,004)
2. Reduced funding for operating expenses (\$45,254)

2019-21 Biennium

1. Underfunded salaries and wages (\$86,305)
2. Added funding for temporary employees \$30,000
3. Added funding for operating expenses \$60,000

2021-23 Biennium

1. Added funding for salary equity \$150,000
2. Added funding for event travel expenses \$50,000

2023-25 Biennium (Executive Budget Recommendation)

1. Adds 2 FTE positions \$501,808
2. Adds funding for a new Capitol space rent model \$159,854

One-Time General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25 Executive Budget
One-time general fund appropriations	\$110,200	\$15,000,000	\$204,808	\$0	\$195,000

Major One-Time General Fund Appropriations

2017-19 Biennium

Provided for a \$15 million appropriation from the general fund to be transferred to the Theodore Roosevelt Presidential Library and Museum endowment fund \$15,000,000

2019-21 Biennium

- 1. Added funding for a board and commission database project \$139,808
- 2. Added funding for transition costs in the event a new Governor was elected \$65,000

2021-23 Biennium

None \$0

2023-25 Biennium (Executive Budget Recommendation)

- 1. Adds funding for customer relationship management software \$130,000
- 2. Adds funding for Governor transition costs \$65,000

Governor's Office - Budget No. 101
Senate Bill No. 2001
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	17.00	\$4,587,944	\$0	\$4,587,944	17.00	\$4,587,944	\$0	\$4,587,944
2023-25 Ongoing Funding Changes								
Base payroll and budget changes		\$54,627		\$54,627		\$54,627		\$54,627
Salary increase		360,782		360,782		251,277		251,277
Health insurance increase		84,420		84,420		86,362		86,362
New FTE positions	2.00	501,808		501,808	1.00	250,904		250,904
New Capitol space rent model		159,854		159,854		159,854		159,854
Total ongoing funding changes	2.00	\$1,161,491	\$0	\$1,161,491	1.00	\$803,024	\$0	\$803,024
One-Time Funding Items								
Constituent software		\$130,000		\$130,000		\$130,000		\$130,000
Governor transition costs		65,000		65,000		65,000		65,000
Total one-time funding changes	0.00	\$195,000	\$0	\$195,000	0.00	\$195,000	\$0	\$195,000
Total Changes to Base Level Funding	2.00	\$1,356,491	\$0	\$1,356,491	1.00	\$998,024	\$0	\$998,024
2023-25 Total Funding	19.00	\$5,944,435	\$0	\$5,944,435	18.00	\$5,585,968	\$0	\$5,585,968
<i>Federal funds included in other funds</i>			\$0				\$0	
<i>Total ongoing changes as a percentage of base level</i>	11.8%	25.3%		25.3%	5.9%	17.5%		17.5%
<i>Total changes as a percentage of base level</i>	11.8%	29.6%		29.6%	5.9%	21.8%		21.8%

Other Sections in Governor's Office - Budget No. 101

	Executive Budget Recommendation	Senate Version
Additional income	Section 3 would appropriate any additional federal or other funds available to the Governor's office during the 2023-25 biennium.	Section 3 appropriates any additional other funds available to the Governor's office during the 2023-25 biennium.
Governor's salary	Section 4 would allow the Governor to decline a salary during the 2023-25 biennium and would allow funding in the Governor's salary line item to be transferred to other line items. Section 5 would amend Section 54-07-04 to increase the Governor's salary by 6 percent on July 1, 2023, and 4 percent on July 1, 2024.	Section 4 allows the Governor to decline a salary during the 2023-25 biennium and allows funding in the Governor's salary line item to be transferred to other line items. Section 5 amends Section 54-07-04 to increase the Governor's salary by 4 percent on July 1, 2023, and 4 percent on July 1, 2024.
Lieutenant Governor's salary	Section 6 would amend Section 54-08-03 to increase the Lieutenant Governor's salary by 6 percent on July 1, 2023, and by 4 percent on July 1, 2024.	Section 6 amends Section 54-08-03 to increase the Lieutenant Governor's salary by 4 percent on July 1, 2023, and by 4 percent on July 1, 2024.
Line item transfers		Section 7 allows up to \$100,000 of appropriation authority to be transferred between line items during the 2023-25 biennium.
Rough Rider Awards		Section 8 allows 2021-23 biennium funding for Rough Rider Awards to be continued into the 2023-25 biennium.