## **Base Level Funding Changes** Governor's Office - Budget No. 101 Senate Bill No. 2001

		<b>Executive Budget Recommendation</b>	t Recommendatio	5		Senate	Senate Version		s	Senate Changes to Executive Budget	Executive Budge	÷
	ETE	2000	245						lnc	Increase (Decrease) - Executive Budget	- Executive Budg	et
	Positions	Fund	Funds	Total	Positions	Fund	Cther	Total	FTE	General	Other	90
2023-25 Biennium Base Level	17.00	\$4,587,944	\$0	\$4,587,944	17.00	\$4,587,944	\$0	\$4,587,944	0.00	\$0	SO SO	\$0
2023-25 Ongoing Funding Changes										3		é
Base payroll and budget changes		\$54,627		\$54.627		\$54 627		\$54 S27				9
Salary increase		360,782		360.782		251 277		251 277		(400 606)		\$00.00
Health insurance increase		84,420		84.420		86 362		262.04		(108,505)		(505,801)
New FTE positions	2.00	501,808		501.808	1.00	250 904		250,004	(100)	750,004		1,942
New Capitol space rent model		159,854		159,854		159,854		159.854	(1.00)	(400,004)		(408,002)
lotal ongoing funding changes	2.00	\$1,161,491	\$0	\$1,161,491	1.00	\$803,024	\$0	\$803,024	(1.00)	(\$358,467)	\$0	(\$358,467)
One-Time Funding Items												3 3
Constituent software		\$130,000		\$130,000		\$130,000		\$130,000				<b>*</b> 5
Governor transition costs		65,000		65,000		65,000		65,000				0
Total offe-liftle funding changes	0.00	\$195,000	\$0	\$195,000	0.00	\$195,000	\$0	\$195,000	0.00	\$0	\$0	\$0
lotal Changes to Base Level Funding	2.00	\$1,356,491	\$0	\$1,356,491	1.00	\$998,024	\$0	\$998,024	(1.00)	(\$358,467)	\$0	(\$358,467)
2023-25 Total Funding Federal funds included in other funds	19.00	\$5,944,435	\$0	\$5,944,435	18.00	\$5,585,968	\$0	\$5,585,968	(1.00)	(\$358,467)	\$0	(\$358,467)
The state of the s			60				\$0				\$0	
Total ongoing changes as a percentage of base level Total changes as a percentage of base level	11.8% 11.8%	25.3% 29.6%		25.3% 29.6%	5.9% 5.9%	17.5% 21.8%		17.5% 21.8%				
Other Sections in Governor's Office - Budget No. 101	. 101											

Rough Rider Awards

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

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

Line item transfers

2023-25 Ongoing Funding Changes	17.00	\$4,587,944	\$0	\$4,587,944	17.00	\$4,587,944	\$0	\$4,587,944	0.00	\$0	<b>€</b>
Base payroll and budget changes		\$54,627		\$54,627		\$54,627		\$54.627			
Salary increase		360,782		360,782		251.277		251 277		(100 505)	
Health insurance increase		84,420		84,420		86.362		262.68		(109,505)	
New FTE positions	2.00	501,808		501.808	1.00	250 904		250 904	(400)	746,1	
New Capitol space rent model		159,854		159,854		159,854		159.854	(1.00)	(400,504)	
Total ongoing funding changes	2.00	\$1,161,491	\$0	\$1,161,491	1.00	\$803,024	\$0	\$803,024	(1.00)	(\$358,467)	8
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			
lotal offe-time funding changes	0.00	\$195,000	\$0	\$195,000	0.00	\$195,000	\$0	\$195,000	0.00	\$0	\$(
Total Changes to Base Level Funding	2.00	\$1,356,491	\$0	\$1,356,491	1.00	\$998,024	\$0	\$998,024	(1.00)	(\$358,467)	\$0
2023-25 Total Funding Federal funds included in other funds	19.00	\$5,944,435	\$0	\$5,944,435	18.00	\$5,585,968	\$0	\$5,585,968	(1.00)	(\$358,467)	\$0
i energi tatinos iricitaden III ottier tatinos			\$0				\$0				\$0
Total ongoing changes as a percentage of base level Total changes as a percentage of base level	11.8% 11.8%	25.3% 29.6%		25.3% 29.6%	5.9% 5.9%	17.5% 21.8%		17.5% 21.8%			
Other Sections in Governor's Office - Budget No. 101	. 101										
		Executive Budget Recommendation	commendation	_		Senate Version	Version				
Additional income	Section 3 woul available to the	Section 3 would appropriate any additional federal or other funds available to the Governor's office during the 2023-25 biennium.	ditional federal ng the 2023-25	or other funds biennium.	Section 3 appro Governor's office	Section 3 appropriates any additional other f 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.	available to the			
Governor's salary	Section 4 would 2023-25 biennit line item to be amend Section 6 percent on Ju	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.	to decline a saunding in the Gorning in the Gornine items. Some see the Government on July 1, 20	alary during the overnor's salary subsection 5 would loor's salary by 124.	Section 4 allows the Gove biennium and allows fund transferred to other line i to increase the Governor 4 percent on July 1, 2024.	the Governor to dows funding in the her line items. Se Sovernor's salary 11, 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.	ing the 2023-25 ine item to be ection 54-07-04 lly 1, 2023, and			
Lieutenant Governor's salary	Section 6 would Governor's sala July 1, 2024.	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.	8-03 to increase ly 1, 2023, and I	the Lieutenant by 4 percent on	Section 6 amer Governor's salar July 1, 2024.	nds Section 54-08 y by 4 percent on	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.	the Lieutenant by 4 percent on			
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