

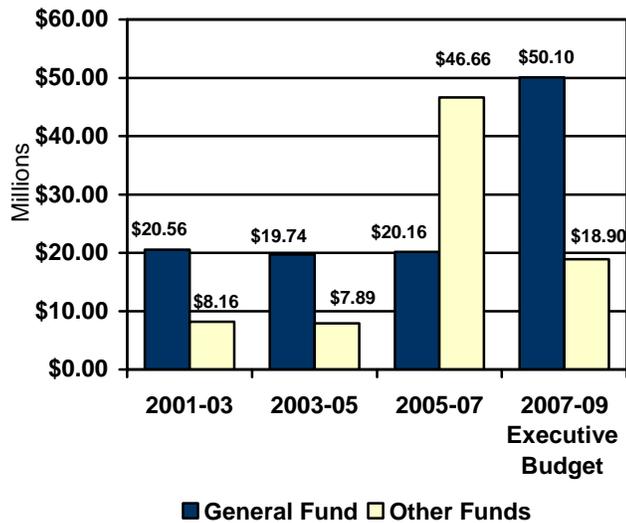
Department 110 - Office of Management and Budget
 Senate Bill No. 2015

	FTE Positions	General Fund	Other Funds	Total
2007-09 Executive Budget	132.5	\$50,074,077	\$18,900,360	\$68,974,437
2005-07 Legislative Appropriations	131.5	20,156,011 ¹	46,655,319	66,811,330 ²
Increase (Decrease)	1.00	\$29,916,066	(\$26,854,959)	\$2,163,107

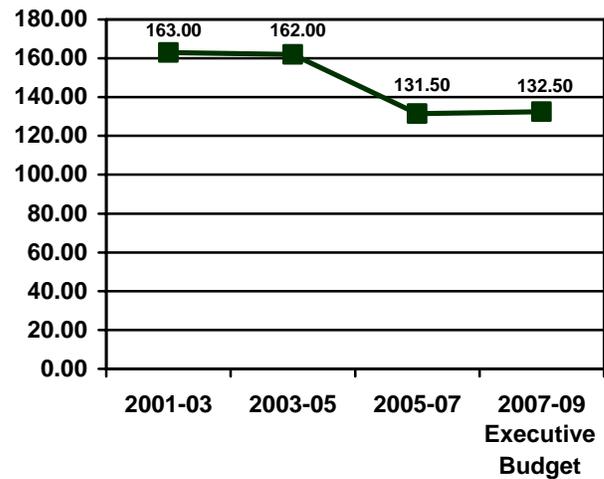
¹The 2005-07 appropriation amount does not include \$915,103 of 2003-05 carryover authority.

²The 2005-07 appropriation amounts do not include \$100,000 of additional federal funds authority from Emergency Commission action during the 2005-07 biennium.

Agency Funding



FTE Positions



Executive Budget Highlights

	General Fund	Other Funds	Total
Administration			
1. Increases funding for statewide dues assigned to the administrative division of the Office of Management and Budget	\$53,140		\$53,140
2. Increases funding from the state fire and tornado fund for grants to the North Dakota Firefighters Association		\$44,000	\$44,000
3. Changes funding source to continue centers of excellence (executive budget identified as one-time funding)	\$20,000,000	(\$20,000,000)	\$0
4. Removes funding for repayment of loans for centers of excellence		(\$16,000,000)	(\$16,000,000)
5. Adds funding for repayment of loans for centers of excellence (emergency measure)		\$5,300,000	\$5,300,000
6. Provides funding for matching funds for Prairie Public Broadcasting grant (executive budget identified as one-time funding)	\$686,000		\$686,000
Central Services			
7. Increases funding for operating expenses primarily for equipment rental and repairs	\$4,856	\$92,212	\$97,068
8. Provides funding for computer to plate (CTP) processor		\$40,000	\$40,000
9. Provides funding for 1 FTE position for procurement and changes funding source for procurement FTE	\$169,856	(\$96,822)	\$73,034
Facility Management			
10. Provides funding for deferred maintenance at the Capitol complex (executive budget identified as one-time funding)	\$2,000,000		\$2,000,000

11. Provides funding for extraordinary repairs at the Heritage Center (executive budget identified as one-time funding)	\$1,000,000		\$1,000,000
12. Increases funding for operating expenses primarily due to increased utilities costs	\$344,908		\$344,908
13. Provides funding from the general fund and the Capitol building fund for extraordinary repairs (\$1,310,000) and other capital payments for special assessments (\$253,519)	\$813,519	\$750,000	\$1,563,519
14. Provides funding for emergency power to the Governor's residence	\$35,000		\$35,000
15. Removes funding for 2005-07 capital assets - fire suppression system - Capitol building		(\$3,155,000)	(\$3,155,000)
16. Provides funding for increased workload due to installation of emergency backup generators and other added responsibilities	\$96,000		\$96,000
Fiscal Management			
17. Provides funding for statewide salary equity pool for classified state employees	\$5,000,000	\$5,000,000	\$10,000,000
18. Decreases funding for operating expenses to remove the 2005-07 biennium fiscal management carryover authority	(\$915,103)		(\$915,103)
19. Decreases funding for operating expenses primarily due to decreases in information technology contractual services and data processing expenses	(\$486,469)		(\$486,469)
Human Resource Management Services			
20. Increases funding for operating expenses primarily due to increased costs for data processing	\$37,647		\$37,647
Risk Management			
21. Increases funding for operating expenses primarily due to increased information technology contract costs		\$7,800	\$7,800

The following is a comparison of funding for dues and memberships:

	2005-07	2007-09
Commission on Uniform State Laws (This budget includes travel costs, conference registration, and annual dues.)	\$80,000	\$96,000
Council of State Governments	143,100	155,000
Government Accounting Standards Board	4,000	6,000
Western Governors Association	74,300	74,300
National Governors Association	72,000	72,500
Midwest Governors Association	5,000	20,000
National Lieutenant Governors Association	1,200	1,200
Education Commission of the States	98,260	106,000
Total dues and memberships	\$477,860	\$531,000

Other Sections in Bill

Section 4 of Senate Bill No. 2015 provides for the Fiscal Management Division to carry over unexpended funds from the 2005-07 biennium to the 2007-09 biennium for continued development and operating costs of the accounting, management, and payroll systems.

Section 5 of Senate Bill No. 2015 provides for various grants and special items, including funding for state contingencies of \$500,000, the same amount as the 2005-07 biennium.

Section 6 of Senate Bill No. 2015 authorizes the Office of Management and Budget to transfer \$15 million from the lands and minerals trust fund to the general fund, an increase of \$8,200,000 from the 2005-07 biennium.

Section 7 of Senate Bill No. 2015 provides for a transfer of \$60 million from the current earnings and accumulated undivided profits of the Bank of North Dakota to the general fund.

Section 8 of Senate Bill No. 2015 provides for the Industrial Commission to transfer \$3.1 million from the earnings from the North Dakota student loan trust fund to the general fund upon request by the Office of Management and Budget and certification by the student loan trust trustee that sufficient money remains available in the trust to pay all debt service on student loan trust bonds, all required rebate payments to the United States Treasury, and all program operating expenses.

Section 9 of Senate Bill No. 2015 provides that \$5.3 million of the total special funds appropriation is from the permanent oil tax trust fund for the purpose of repaying the Bank of North Dakota for loans and accrued interest relating to funds borrowed for centers of excellence.

Section 10 of Senate Bill No. 2015 provides that \$750,000 of the total special funds appropriation is from the Capitol building fund and is to be spent by the Facility Management Division during the 2007-09 biennium.

Section 11 of Senate Bill No. 2015 provides that \$170,000 of the total special funds appropriation is from the fire and tornado fund.

Section 12 of Senate Bill No. 2015 provides that the statewide equity pool of \$10 million, \$5 million of which is from the general fund, must be used for market equity compensation adjustments for classified state employees whose salaries are furthest from their respective salary range midpoints effective July 1, 2007.

Section 13 of Senate Bill No. 2015 provides intent that compensation adjustments for the 2007-09 biennium for regular state employees are to be based on documented performance and equity. Each agency appropriation is increased by 4 percent for the first year and 4 percent for the second year of the 2007-09 biennium. Each eligible employee is to receive a minimum monthly increase of \$75.

Section 14 of Senate Bill No. 2015 amends North Dakota Century Code (NDCC) Section 54-27.2-01 to change the cap on the budget stabilization fund from 5 percent of the current biennial state general fund budget to \$200 million.

Section 15 of Senate Bill No. 2015 amends NDCC Section 54-27.2-03 to remove the requirement that general fund revenue be at least 2.5 percent less than the most recently adjourned special or regular legislative session estimate before a transfer can be made from the budget stabilization fund to the general fund.

Section 16 of Senate Bill No. 2015 amends NDCC Section 57-51.1-07.2 to provide a standing and continuing appropriation of up to \$116,700,000 per biennium from the permanent oil tax trust fund to the State Treasurer for the purpose of providing property tax relief payments to counties.

Continuing Appropriations

Risk management fund - NDCC Chapter 32-12.2 - Risk fund to timely settle claims and lawsuits

Risk management workers' compensation fund - NDCC Section 65-04-03.1 - Workers' compensation for state employees.

Human Resource Management Services training fund - NDCC Section 54-44-11 - State personnel training and development operating fund.

Capitol building fund - NDCC Chapter 48-10 - Capitol grounds planning fund.

Preliminary planning revolving fund - NDCC Section 54-27-22 - Preliminary planning revolving fund for state agencies.

Postage revolving fund - NDCC Chapter 48-06 - Purchase postage for postage machines in central mailroom.

Indigent civil legal services fund - NDCC Section 54-06-20 - Indigent civil legal services.

Central Services fund - NDCC Section 54-44-04 - Central supply revolving fund.

Major Related Legislation

House Bill No. 1107 - This bill provides for the mileage reimbursement rate for state officials and employees to be increased from 37.5 to 42.5 cents per mile.

Senate Bill No. 2090 - This bill removes the requirement that all money and other property in the Capitol building fund, except as otherwise appropriated, be for the exclusive purpose of construction of an addition to the legislative wing and provides that the cap for expenditures from the interest and income fund of the Capitol building fund increases from \$50,000 to \$100,000 per biennium.

Senate Bill No. 2092 - This bill changes the name of the risk management Workforce Safety and Insurance fund to the risk management workers' compensation fund and provides that expenditures from the fund include costs associated with workers' compensation loss control programs.