

February 4, 1999

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1015

Page 1, line 13, replace "5,961,526" with "5,742,657"

Page 1, line 14, replace "1,807,134" with "1,742,594"

Page 1, line 15, replace "198,100" with "132,520"

Page 1, line 19, replace "287,039" with "245,102"

Page 1, line 20, replace "34,604,967" with "34,214,041"

Page 1, line 21, replace "13,814,830" with "13,677,333"

Page 1, line 22, replace "20,790,137" with "20,536,708"

Page 2, line 1, replace "14,527,399" with "14,298,824"

Page 2, line 6, replace "27,467,999" with "27,239,424"

Page 2, line 15, replace "12,355,320" with "12,390,674"

Page 2, line 16, replace "8,034,814" with "7,834,814"

Page 2, line 19, replace "20,690,134" with "20,525,488"

Page 2, line 22, replace "2,972,577" with "2,733,217"

Page 2, line 27, replace "23,931,307" with "23,691,947"

Page 2, line 28, replace "29,890,137" with "29,636,708"

Page 2, line 29, replace "85,904,270" with "85,134,192"

Page 2, line 30, replace "115,794,407" with "114,770,900"

Page 3, line 9, replace "54-17.3" with "54-17.2"

Re-number accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

DEPARTMENT 405 - INDUSTRIAL COMMISSION

HOUSE - This amendment makes the following changes:

	EXECUTIVE BUDGET	HOUSE CHANGES	HOUSE VERSION
Salaries and wages	\$5,961,526	(\$218,869)	\$5,742,657
Operating expenses	1,807,134	(64,540)	1,742,594
Equipment	198,100	(65,580)	132,520

Grants	10,450,000		10,450,000
Administrative contingency	10,000		10,000
Bond payments	15,891,168		15,891,168
Geophysical exploration	<u>287,039</u>	<u>(41,937)</u>	<u>245,102</u>
Total all funds	\$34,604,967	(\$390,926)	\$34,214,041
Less special funds	<u>13,814,830</u>	<u>(137,497)</u>	<u>13,677,333</u>
General fund	\$20,790,137	(\$253,429)	\$20,536,708
FTE	66.00	(3.00)	63.00

Detail of House changes to the executive budget include:

	REDUCE COMPENSATION PACKAGE TO 2/2	ADJUST HEALTH INSURANCE COST	REMOVE DATA INPUT OPERATOR FTE (OIL AND GAS)	REMOVE GEOGRAPHIC INFORMATION SPECIALIST FTE (40% OIL AND GAS, 60% GEOLOGICAL SURVEY)	REMOVE LOAN OFFICER FTE (MUNICIPAL BOND BANK)	REMOVE INCREASES RELATED TO NEW FTE POSITIONS
Salaries and wages	(\$78,119)	\$18,247		(\$63,575)	(\$71,662)	
Operating expenses						(\$33,540)
Equipment						(7,000)
Grants						
Administrative contingency						
Bond payments						
Geophysical exploration	<u>(2,770)</u>	<u>570</u>	<u>(\$39,737)</u>			
Total all funds	(\$80,889)	\$18,817	(\$39,737)	(\$63,575)	(\$71,662)	(\$40,540)
Less special funds	<u>(9,724)</u>	<u>2,566</u>	<u>(39,737)</u>		<u>(71,662)</u>	<u>(18,940)</u>
General fund	(\$71,165)	\$16,251	\$0	(\$63,575)	\$0	(\$21,600)
FTE	0.00	0.00	(1.00)	(1.00)	(1.00)	0.00

	DECREASE INFORMATION TECHNOLOGY EQUIPMENT FUNDING FOR LAPTOPS, WORKSTATIONS, AND NETWORK SERVER	REMOVE TEMPORARY SALARY FUNDING FOR COAL GEOLOGIST (GEOLOGICAL SURVEY)	DECREASE FUNDING FOR LEASE PAYMENTS DUE TO PROJECTED SAVINGS	DECREASE INFORMATION TECHNOLOGY EQUIPMENT FUNDING BY 30%	TOTAL HOUSE CHANGES
Salaries and wages		(\$23,760)			(\$218,869)
Operating expenses			(\$31,000)		(64,540)
Equipment	(\$44,000)			(\$14,580)	(65,580)
Grants					
Administrative contingency					
Bond payments					
Geophysical exploration					<u>(41,937)</u>
Total all funds	(\$44,000)	(\$23,760)	(\$31,000)	(\$14,580)	(\$390,926)
Less special funds					<u>(137,497)</u>
General fund	(\$44,000)	(\$23,760)	(\$31,000)	(\$14,580)	(\$253,429)
FTE	0.00	0.00	0.00	0.00	(3.00)

DEPARTMENT 471 - BANK OF NORTH DAKOTA

HOUSE - This amendment makes the following changes:

	EXECUTIVE BUDGET	HOUSE CHANGES	HOUSE VERSION
Salaries and wages	\$14,527,399	(\$228,575)	\$14,298,824
Operating expenses	10,835,600		10,835,600
Equipment	500,000		500,000
Capital improvements	105,000		105,000
Contingency	1,500,000		1,500,000
PACE	6,600,000		6,600,000
Ag PACE	1,500,000		1,500,000
Beginning farmer	<u>1,000,000</u>		<u>1,000,000</u>
Total all funds	\$36,567,999	(\$228,575)	\$36,339,424
Less special funds	<u>27,467,999</u>	<u>(228,575)</u>	<u>27,239,424</u>
General fund	\$9,100,000	\$0	\$9,100,000
FTE	178.50	(1.00)	177.50

Detail of House changes to the executive budget include:

	REDUCE COMPENSATION PACKAGE TO 2/2	ADJUST HEALTH INSURANCE COST	REMOVE VACANT ACCOUNT BUDGET SPECIALIST III FTE	TOTAL HOUSE CHANGES
Salaries and wages	(\$185,708)	\$52,462	(\$95,329)	(\$228,575)
Operating expenses				
Equipment				
Capital improvements				
Contingency				
PACE				
Ag PACE				
Beginning farmer				
Total all funds	(\$185,708)	\$52,462	(\$95,329)	(\$228,575)
Less special funds	<u>(185,708)</u>	<u>52,462</u>	<u>(95,329)</u>	<u>(228,575)</u>
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	(1.00)	(1.00)

DEPARTMENT 473 - HOUSING FINANCE AGENCY

HOUSE - This amendment makes the following changes:

	EXECUTIVE BUDGET	HOUSE CHANGES	HOUSE VERSION
Salaries and wages	\$2,972,577	(\$239,360)	\$2,733,217
Operating expenses	2,570,690		2,570,690
Equipment	75,000		75,000
Grants	18,213,040		18,213,040
Contingency	<u>100,000</u>		<u>100,000</u>
Total all funds	\$23,931,307	(\$239,360)	\$23,691,947
Less special funds	<u>23,931,307</u>	<u>(239,360)</u>	<u>23,691,947</u>
General fund	\$0	\$0	\$0
FTE	36.00	(3.00)	33.00

Detail of House changes to the executive budget include:

	REDUCE COMPENSATION PACKAGE TO 2/2	ADJUST HEALTH INSURANCE COST	DELAY MARKET SALARY ADJUSTMENT TO JANUARY 1, 2001	REMOVE NEW ACCOUNT BUDGET SPECIALIST FTE	REMOVE NEW UNDESIGNATED FTE	REMOVE NEW HOUSING PROGRAM SPECIALIST I FTE
Salaries and wages	(\$38,400)	\$10,050	(\$6,837)	(\$69,875)	(\$118,129)	(\$16,169)
Operating expenses						
Equipment						
Grants						
Contingency						
Total all funds	(\$38,400)	\$10,050	(\$6,837)	(\$69,875)	(\$118,129)	(\$16,169)
Less special funds	<u>(38,400)</u>	<u>10,050</u>	<u>(6,837)</u>	<u>(69,875)</u>	<u>(118,129)</u>	<u>(16,169)</u>
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	(1.00)	(1.00)	(1.00)

	TOTAL HOUSE CHANGES
Salaries and wages	(\$239,360)
Operating expenses	
Equipment	
Grants	
Contingency	
Total all funds	(\$239,360)
Less special funds	<u>(239,360)</u>
General fund	\$0
FTE	(3.00)

House changes narrative:

In addition to the two percent annual salary increases, funding is included to provide the director with a market equity salary increase of \$312.67 per month for the final six months of the biennium.

DEPARTMENT 475 - MILL AND ELEVATOR ASSOCIATION

HOUSE - This amendment makes the following changes:

	EXECUTIVE BUDGET	HOUSE CHANGES	HOUSE VERSION
Salaries and wages	\$12,355,320	\$35,354	\$12,390,674
Operating expenses	8,034,814	(200,000)	7,834,814
Contingency	250,000		250,000
Agriculture promotion	<u>50,000</u>		<u>50,000</u>
Total all funds	\$20,690,134	(\$164,646)	\$20,525,488
Less special funds	<u>20,690,134</u>	<u>(164,646)</u>	<u>20,525,488</u>
General fund	\$0	\$0	\$0
FTE	124.00	0.00	124.00

Detail of House changes to the executive budget include:

	REDUCE MAINTENANCE AND REPAIR	ADJUST HEALTH INSURANCE COST	TOTAL HOUSE CHANGES
Salaries and wages		\$35,354	\$35,354
Operating expenses	(\$200,000)		(200,000)
Contingency			
Agriculture promotion			
Total all funds	(\$200,000)	\$35,354	(\$164,646)
Less special funds	<u>(200,000)</u>	<u>35,354</u>	<u>(164,646)</u>
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00