

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1015 - Office of Management and Budget - House Action

	Executive Budget	House Changes	House Version
Salaries and wages	\$17,517,285	(\$870,256)	\$16,647,029
Operating expenses	14,489,094	(500,000)	13,989,094
Capital assets	4,870,298	(2,450,000)	2,420,298
Grants	55,000		55,000
Prairie Public Broadcasting	3,353,338	(2,016,200)	1,337,138
State student internship program	200,000		200,000
Centers of excellence	20,000,000	(20,000,000)	
Centers of excellence - 2007-09 projects		8,741,543	8,741,543
Statewide salary equity pool		8,000,000	8,000,000
Statewide critical salary pool		8,450,000	8,450,000
Total all funds	\$60,485,015	(\$644,913)	\$59,840,102
Less estimated income	13,775,833	7,900,278	21,676,111
General fund	\$46,709,182	(\$8,545,191)	\$38,163,991
FTE	133.50	(2.00)	131.50

Department No. 110 - Office of Management and Budget - Detail of House Changes

	Removes Vacant FTE Positions¹	Reduces Funding for Prairie Public Broadcasting²	Reduces Operating Expenses³	Removes 2009-11 Centers of Excellence Funding⁴	Adds Funding for 2007-09 Centers of Excellence Awarded Projects⁵	Reduces Funding for Capitol Building Projects⁶
Salaries and wages	(\$164,200)					
Operating expenses			(500,000)			
Capital assets						(2,450,000)
Grants						
Prairie Public Broadcasting		(2,016,200)				
State student internship program						
Centers of excellence				(20,000,000)		
Centers of excellence - 2007-09 projects					8,741,543	
Statewide salary equity pool						
Statewide critical salary pool						
Total all funds	(\$164,200)	(\$2,016,200)	(\$500,000)	(\$20,000,000)	\$8,741,543	(\$2,450,000)
Less estimated income	(155,365)	0	0	(5,000,000)	4,745,432	0
General fund	(\$8,835)	(\$2,016,200)	(\$500,000)	(\$15,000,000)	\$3,996,111	(\$2,450,000)
FTE	(2.00)	0.00	0.00	0.00	0.00	0.00

	Reduces Funding for Anticipated Salary Savings⁷	Removes Salary Equity Funding⁸	Provides Funding for Critical Salary Pool⁹	Provides Funding for Salary Equity Pool¹⁰	Total House Changes
Salaries and wages	(\$468,003)	(\$238,053)			(\$870,256)
Operating expenses					(500,000)
Capital assets					(2,450,000)
Grants					
Prairie Public Broadcasting					(2,016,200)
State student internship program					
Centers of excellence					(20,000,000)
Centers of excellence - 2007-09 projects					8,741,543
Statewide salary equity pool				8,000,000	8,000,000
Statewide critical salary pool			8,450,000		8,450,000
Total all funds	(\$468,003)	(\$238,053)	\$8,450,000	\$8,000,000	(\$644,913)
Less estimated income	(120,622)	(69,167)	4,500,000	4,000,000	7,900,278
General fund	(\$347,381)	(\$168,886)	\$3,950,000	\$4,000,000	(\$8,545,191)
FTE	0.00	0.00	0.00	0.00	(2.00)

¹ Two vacant FTE positions in Central Duplicating are removed.

² One-time funding for Prairie Public Broadcasting's digital conversion added in the executive budget is removed.

³ Funding for operating expenses is reduced by \$500,000 from the general fund.

⁴ This amendment removes \$15 million of funding from the general fund and \$5 million of special funds provided in the executive budget recommendation for 2009-11 centers of excellence projects.

⁵ Funding is provided for 2007-09 centers of excellence projects that have been awarded but have not yet received funding. The \$4,745,432 of special funds is from the permanent oil tax trust fund.

⁶ One-time funding for Facility Management Division repairs and equipment is reduced to provide a total of \$1,220,000.

⁷ This amendment reduces salaries and wages funding to recognize anticipated savings from vacant positions and employee turnover.

⁸ This amendment removes funding added in the executive budget for state employee salary equity adjustments.

⁹ This amendment provides funding for a statewide critical salary pool. Sections are added creating the statewide critical salary pool and providing for appropriation authority transfers from the pool.

¹⁰ This amendment provides funding for a statewide salary equity pool to provide equity adjustments to classified state employees. A section is added creating the statewide salary equity pool.

This amendment also:

- Provides for a Legislative Council study of the Capitol grounds, including a review of parking needs.
- Reduces the amount of one-time funding for administration projects by \$30,000 to reclassify an increase in statewide dues as an ongoing expense.
- Removes Section 11 relating to transfers from the budget stabilization fund.

- Removes Section 12 relating to oil tax revenues deposited in the general fund and permanent oil tax trust fund.
- Amends North Dakota Century Code Sections 54-21-24 and 54-21-24.1 relating to leasing of office space by state agencies.