

# EXECUTIVE SUMMARY

## GENERAL FUND BUDGET SUMMARY

Estimated unobligated general fund balance - July 1, 2001	\$52,662,700 <sup>1</sup>
Add estimated 2001-03 general fund revenues	1,706,315,707 <sup>2</sup>
Total resources available	\$1,758,978,407
Less recommended 2001-03 general fund appropriations	1,746,983,713
Estimated general fund balance - June 30, 2003	\$11,994,694

<sup>1</sup> This amount includes the effect of recommended general fund deficiency appropriations of \$20,843,672 and estimated agency general fund turnback of \$14,252,498.

<sup>2</sup> Section 12 allows the director of the Office of Management and Budget to direct the Industrial Commission to transfer additional funds from the Bank of North Dakota to the general fund if actual 2001-03 revenues are less than projected. The transfers may not exceed the lesser of the amount of the revenue shortfall or \$25 million; however, the transfers may not reduce the Bank's capital to less than \$140 million.

## TOTAL APPROPRIATIONS SUMMARY

	1999-2001 Legislative Appropriations	Increase (Decrease)	2001-03 Legislative Appropriations
General fund	\$1,614,882,210	\$132,101,503	\$1,746,983,713
Estimated income	3,265,271,344	(242,574,361) <sup>1</sup>	3,022,696,983 <sup>1</sup>
Total all funds	\$4,880,153,554	(\$110,472,858)	\$4,769,680,696

<sup>1</sup> The special funds appropriation decrease from the 1999-2001 biennium to the 2001-03 biennium results primarily from the Legislative Assembly removing \$775,859,048 of higher education tuition and local funds from the appropriation process by providing a continuing appropriation for higher education special funds, including tuition income and local funds. If higher education tuition income and local funds had been specifically appropriated, there would have been an estimated income increase of approximately \$513,284,687 from the 1999-2001 legislative appropriation to the 2001-03 legislative appropriation.

## 2001-03 GENERAL FUND REVENUES

1. Provided for general fund revenues of \$1.76 billion, \$110.1 million more than 1999-2001 biennium revenues as included in the March 2001 revenue forecast.
2. Assumed **revenue growth** (excluding transfers) of approximately 2.8 percent for each year of the 2001-03 biennium.
3. Major areas of revenue growth (compared to the March 2001 forecast for the 1999-2001 biennium) include:
  - a. Individual income tax revenue increases by \$48.1 million or 11.9 percent.
  - b. Sales and use tax revenue increases by \$26.9 million or 4.4 percent.
4. Oil tax revenue remains unchanged at \$62 million. In addition to the general fund share of oil taxes, \$9.2 million is estimated to be transferred to the permanent oil tax trust fund at the end of the 2001-03 biennium in accordance with the provisions of North Dakota

- Century Code (NDCC) Section 57-51.1-07.2; \$13.3 million is estimated to be transferred at the end of the 1999-2001 biennium. Moneys in the fund may be spent only upon a two-thirds vote of the Legislative Assembly.
5. Included \$60 million from the **Bank of North Dakota**, \$10 million more than the amount transferred during the 1999-2001 biennium.
6. Included \$6 million from the **Mill and Elevator**, \$3 million more than the amount transferred during the 1999-2001 biennium.
7. Anticipated state agency **general fund turnback** of \$14.3 million at the end of the 1999-2001 biennium.
8. Appropriated \$20.8 million from the general fund for 1999-2001 biennium **deficiency appropriations**.
9. Included \$2 million resulting from the sale of **developmental disability facility loans** to the Bank of North Dakota.
10. Authorized the director of the Office of Management and Budget to request **additional Bank of North Dakota transfers** of up to

\$25 million if revised revenue projections during the 2001-03 biennium indicate that general fund revenues will be less than the estimates approved by the 2001 Legislative Assembly. The transfers may not exceed the actual amount that revenues are less than estimated, and the transfers may not reduce the Bank's capital structure below \$140 million.

11. Reduced general fund revenues by \$2.5 million relating to the increasing share of federal **mineral royalties** that counties and school districts receive under NDCC Section 15-40.1-13. The counties will receive 30 percent in 2002, 40 percent in 2003, and 50 percent thereafter compared to the 10 percent and 20 percent received in 2000 and 2001, respectively. The balance is deposited in the general fund and is deemed the first moneys withdrawn for state school aid purposes.

### 2001-03 GENERAL FUND APPROPRIATIONS

1. Included general fund appropriations of \$1.76 billion, \$132.1 million or 8.2 percent more than the 1999-2001 legislative appropriations.
2. Major general fund appropriations increases (decreases) relate to:
  - a. Higher education - \$32.5 million, a 9.7 percent increase.
  - b. Department of Public Instruction - \$24.7 million, a 4.5 percent increase.
  - c. Department of Human Services - \$19.9 million, a 5.7 percent increase.
  - d. Information Technology Department - \$19.4 million.
  - e. Department of Corrections and Rehabilitation - \$14.4 million, a 23.1 percent increase.
  - f. Judicial branch - \$13.1 million, a 32.3 percent increase.
  - g. Highway Patrol - \$10.1 million, a 106.3 percent increase.
  - h. Industrial Commission - (\$14 million).

### 2001-03 SPECIAL FUNDS APPROPRIATIONS

1. Included special funds (estimated income) appropriations of \$3.02 billion, \$242.6 million less than the 1999-2001 legislative appropriations. The decrease results primarily from the Legislative Assembly removing \$755,859,048 of higher education tuition income and local funds from the appropriation process by providing a continuing appropriation for higher education special funds. If higher education tuition income and local funds had been specifically appropriated, there would have been an overall increase in special

funds appropriations from the 1999-2001 to 2001-03 bienniums of approximately \$513,284,687 or 15.7 percent.

2. Major special funds appropriations increases (decreases) relate to:
  - a. Department of Human Services - \$148.2 million, a 16.8 percent increase.
  - b. Department of Transportation - \$64.2 million, a 9.5 percent increase.
  - c. Department of Public Instruction - \$28.4 million, a 13.9 percent increase.
  - d. Information Technology Department - \$25.8 million, a 52.2 percent increase.
  - e. Industrial Commission - \$21.8 million, a 158.4 percent increase.
  - f. Higher education - (\$633.2 million), an 88.7 percent decrease.

### HIGHER EDUCATION

1. Increased **general fund** support for higher education by \$32,504,549 or 9.7 percent compared to the 1999-2001 legislative appropriations.
2. Removed \$177,746,228 of **tuition and other income** from the appropriation process (\$159,495,220 was appropriated for the 1999-2001 biennium).
3. Removed \$578,112,820 of **local funds** from the appropriation process (\$523,858,540 was appropriated for the 1999-2001 biennium).
4. Consolidated the University System office salaries and wages, operating, and equipment line items into one line item--operations--and the line items for institutions into two--operations and capital assets.
5. Provided funding of \$31,567,243 for University System pools including:
  - a. An **equity and special needs pool** of \$4,628,824 for:
    - (1) Critical needs in campus operations.
    - (2) One-time funding for innovation initiatives.
    - (3) Equity salary adjustments.
    - (4) Other equity and special needs.
  - b. A **technology pool** of \$26,938,419 for:
    - (1) University System equipment (\$217,020).
    - (2) Increased system technology and network costs (\$1.2 million).
    - (3) Costs associated with the implementation of the statewide information technology network (\$3,295,474).
    - (4) Costs associated with the operation of the Interactive Video Network (IVN), On-line Dakota Information Network (ODIN),

and Higher Education Computer Network (HECN) (\$22,225,925).

- c. Funding of \$4,000,000 for **competitive research** matching funding, which is a \$2,028,900 increase from the previous biennium, \$4,223,031 for **student financial assistance grants**, which is a \$227,250 decrease from the previous biennium, \$1,560,716 for the **professional student exchange program**, which is a \$250,000 increase from the previous biennium, and \$770,730 for the **scholars program**, which is a \$64,500 increase from the previous biennium.

## ELEMENTARY AND SECONDARY EDUCATION

1. Provided a general fund appropriation of \$509 million for per student payments, transportation aid, and teacher compensation payments, an increase of \$30 million, or 6.3 percent, from the 1999-2001 appropriation of \$479 million for per student payments and transportation aid.
2. Increased per student payments from \$2,230 in 2000-01 to \$2,287 in 2001-02, an increase of \$57 per student (2.6 percent), and \$2,347 in 2002-03, an increase of \$60 per student (2.6 percent).
3. Anticipated a decrease in fall enrollment in kindergarten through grade 12 public schools from 108,094 students in 2000-01 to 105,941 students in 2001-02, a decrease of 2,153 students (2 percent), and 103,575 students in 2002-03, a decrease of 2,366 students (2.2 percent).
4. Provided a general fund appropriation of \$35 million for **teacher compensation payments** of \$1,000 the first year and an additional \$2,000 the second year (second-year total of \$3,000 per teacher FTE) for approximately 8,884 eligible instructional FTE positions.
5. Provided a special funds appropriation from the **state tuition fund** of \$67.2 million, an increase of \$13.7 million, or 25.6 percent, from the 1999-2001 appropriation of \$53.5 million. The appropriation will provide payments of approximately \$300 per census unit, an increase of \$80, or 36 percent, from the 2000-01 appropriated payment of \$220. The appropriated amount is based on the assumption that the Board of University and School Lands will distribute all income relating to tobacco settlement moneys which have been or will be deposited in the common schools trust fund.
6. Provided a general fund appropriation of \$49.9 million for **special education grants**, an increase of \$3.3 million, or 7.1 percent, from the 1999-2001 appropriation of \$46.6 million.

7. Provided a general fund appropriation of \$2.2 million for **revenue supplement payments**, a decrease of \$1.25 million, or 40.3 percent, from the 1999-2001 appropriation of \$3.1 million.
8. Provided a general fund appropriation of \$1.2 million to develop and administer **standards-based student tests**, as required for the state to continue to receive federal Title I funding.

## HUMAN SERVICES

1. Changed the source of funding for salaries and wages from the general fund to special funds by a total of \$1.2 million to recognize **anticipated salary savings** from vacant employee positions and employee turnover. This represents a two percent reduction of general fund salaries for the human service centers and a one percent reduction of general fund salaries for the remainder of the department, including the State Hospital and Developmental Center. In addition, the funding source was changed from the general fund to special funds for 10.65 FTE vacant positions at the State Hospital that the hospital has no immediate plans to fill, totaling \$853,908. The 1999 Legislative Assembly reduced general fund support for salaries by a total of \$3.5 million to recognize anticipated savings from vacant positions and employee turnover.
2. Used **health care trust fund** moneys for:

Grants and loans	\$12,100,226
Health Insurance Portability and Accountability Act (HIPAA) computer system project and other technology projects	3,000,000
Nursing home bed reduction incentive	4,000,000
Nursing facility compensation enhancement	8,189,054
Nursing facility rate limit increases resulting from rebasing	681,846
Nursing facility and intermediate care facility for the mentally retarded personal care allowance increase	309,600
Basic care compensation enhancement	202,080
Basic care personal care allowance increase	180,000
Targeted case management services	338,530
Qualified service provider training grants	140,000
Statewide long-term care needs assessment	241,006
Service payments for elderly and disabled (SPED)	6,898,302
Senior citizen mill levy matching grants	250,000
Independent living center grants	100,000
Administrative costs	71,158
Total	\$36,701,802

3. Increased funding provided from **“retained” funds** by \$2,494,569 compared to the 1999-2001 biennium to a total of \$31,940,419. “Retained” funds are federal funds received by the state for administrative costs incurred by the counties that the state retains pursuant to the “swap” agreement with the counties.
4. Increased funding by \$748,580 compared to the 1999-2001 biennium, \$335,227 of which is from the general fund for **Indian county allocation** to provide funding at 90 percent of the statutory formula (NDCC Section 50-01.2-03.2). Total funding of \$2,525,000 is provided for this allocation.
5. Required the department to seek a Medicaid **personal care waiver** to allow Medicaid funds to be used for a portion of basic care costs. This change results in a funding source change from the general fund to federal funds of \$5,609,666.
6. Provided \$584.3 million, \$151.7 million of which is from the general fund and \$9.5 million from the health care trust fund for the **medical assistance program**, excluding the intergovernmental transfer program. The funding provided is an increase of \$70 million, or 13.6 percent, of which \$6.2 million is from the general fund compared to the 1999-2001 biennium.
7. Increased funding for **Healthy Steps** (children’s health insurance program) by \$5 million, \$1.1 million of which is from the general fund. Funding is provided to continue eligibility requirements at 140 percent of poverty, to provide for an average caseload that begins the biennium at 2,885 children each month and ends the biennium at 2,995 children each month, and to provide for an inflation rate on the insurance premiums of 16.4 percent. Total funding for Healthy Steps is \$8.9 million, \$1.9 million of which is from the general fund.
8. Increased funding for **developmental disabilities grants** by \$15.3 million, or 10.3 percent, \$4.4 million of which is from the general fund to provide a total of \$164.2 million, \$53.7 million of which is from the general fund. The Legislative Assembly added funding for increasing the average wage for community provider direct care workers by 10 cents per hour and for increasing provider reimbursement rates by 2.2 percent each year.
9. Increased funding for the **senior citizen mill levy match** by \$400,000 compared to the 1999-2001 biennium to a total of \$1,662,945. Of this amount, \$1,412,945 is from the general fund and \$250,000 is from the health care trust fund.
10. Provided \$13.4 million for **SPED**, \$5,835,142 of which is from the general fund, \$6,898,302 from the health care trust fund, and \$682,151 from the counties.
11. Provided \$1,203,280 from the general fund for **expanded SPED**.
12. Required the department to establish **targeted case management services** for eligible elderly and disabled individuals who are at risk of requiring long-term care services. As a result, funding of \$551,700 was removed from SPED, \$217,800 from expanded SPED, and \$14,462 from basic care, and \$1,107,750 was added to medical services for these case management costs that previously were paid for through SPED, expanded SPED, and basic care assistance.
13. Reduced **partnership program** funding at the human service centers by \$2,035,184. General fund support for the program increased by \$337,515, and federal funding decreased by \$2,372,699. Total funding of \$5,796,110, \$2,139,990 of which is from the general fund, is included for the partnership program at the human service centers.
14. Provided that special funds of \$2,139,284 be received from the Department of Corrections and Rehabilitation for driving under the influence **(DUI) offender treatment services** provided to corrections inmates at the State Hospital. With this special funds increase, the general fund support is reduced by \$2,139,284. The Department of Corrections and Rehabilitation was appropriated only \$1.6 million for these services, which may result in the State Hospital being unable to generate the \$2.1 million of special funds.

## TECHNOLOGY

1. Provided funding of \$94,840,190, of which \$19,648,060 is from the general fund and \$75,192,130 is from special funds, to the Information Technology Department. This includes funding of \$5,221,466, of which \$868,216 is from the general fund, appropriated for the Division of Independent Study and transferred to the Information Technology Department pursuant to Senate Bill No. 2251. The funding provided from the general fund is for the following:

Statewide information technology network	\$4,920,825
Enterprise resource planning system	7,500,000
Geographic information systems	750,000
Educational Technology Council	1,200,000
Center for Innovation and Instruction	800,334
SENDIT Technology Services	1,673,669
Prairie Public Broadcasting	1,407,513
Division of Independent Study	868,216
Other	527,503
<b>Total</b>	<b>\$19,648,060</b>

2. Authorized a total of 244.7 FTE positions, 76.7 FTE positions more than the 1999-2001 authorized level. The additional FTE positions include four for the implementation of the statewide information technology network, 26 for software development projects, 37.7 for the Division of Independent Study, and nine for other initiatives.

### JUDICIAL BRANCH

1. Provided funding for increasing Supreme Court justices' salaries by approximately eight percent for the first year of the biennium and seven percent for the second year of the biennium and for increasing district court judges' salaries by approximately seven percent for each year of the biennium. The Supreme Court justices' and district court judges' salaries for the 2001-03 biennium are as follows:

	July 1, 2000	July 1, 2001	July 1, 2002
Supreme Court justice	\$87,895	\$94,858	\$102,021
Other Supreme Court justices	\$85,483	\$92,289	\$99,122
District court presiding judges	\$80,755	\$86,754	\$93,343
Other district court judges	\$78,887	\$84,765	\$90,671

2. Provided funding of \$10,904,353, of which \$10,154,353 is from the general fund, for clerk of court unification costs, an increase of \$9,904,353 from the 1999-2001 biennium.

### HEALTH

1. Provided \$4.7 million from the community health trust fund for tobacco prevention and control.
2. Provided funding of \$350,000 from the community health trust fund, \$100,000 for funding the Community Health Grant Program Advisory Committee and \$250,000 to provide grants to cities and counties for tobacco education and cessation programs.
3. Created a separate line item for federal funding from the Centers for Disease Control and Prevention of \$2,369,934 for tobacco prevention and control.
4. Authorized the issuance of bonds of \$2,700,000 for an addition to the East Laboratory with \$1,755,000 to be available from non-general fund sources to assist in the retirement of bonds.

### CORRECTIONS

1. Provided a general fund appropriation of \$1.5 million for the establishment of a **prerelease center**. The center will be operated

on a contract basis and will house up to 50 inmates who are within six months of release. The center will provide counseling, job skills training, cognitive restructuring, and alcohol and drug abuse treatment services.

2. Provided a general fund appropriation of \$1.6 million for contracting with the State Hospital for the operation of a **DUI offender treatment program**.- The program will provide treatment services to DUI offenders with three or more offenses and will have a maximum occupancy of 25 inmates.
3. Provided \$1.4 million, of which \$1 million is from the general fund, for the operation of the **Tompkins Rehabilitation and Corrections Unit**, an increase of \$288,455 from the amount appropriated for the 1999-2001 biennium. The 1999 Legislative Assembly authorized the program to allow the department to contract with the Stutsman County jail for inmate cells and with the State Hospital for treatment services.
4. Provided one FTE position and \$239,283 from supervision fees collected by the department for the establishment of a **South Central Judicial District drug court**.
5. Provided a general fund appropriation of \$1.1 million from the general fund and authorized 28 FTE positions for the **seriously mentally ill (SMI) unit** at the James River Correctional Center for the last nine months of the biennium.
6. Provided a general fund appropriation of \$3.6 million for **housing state inmates at county or out-of-state correctional facilities**, an increase of \$1.7 million from the 1999-2001 appropriation of \$1.8 million.

### COMMERCE

1. Consolidated the Department of Economic Development and Finance, the Division of Community Services of the Office of Management and Budget, and the Department of Tourism into the Department of Commerce (Senate Bill No. 2032). The department consists of a Division of Economic Development and Finance, Division of Community Services, Division of Tourism, and Division of Workforce Development. A commerce cabinet consists of various state agency heads to coordinate economic development and tourism efforts. An economic development foundation, consisting of from 15 to 30 individuals appointed by the Governor, will advise the commissioner and develop a strategic plan for the department.

Employees of the department are excluded from the North Dakota personnel classification system.

2. Provided \$2,350,000 from the general fund for the development fund for the 2001-03 biennium, an increase of \$1.6 million compared to the \$750,000 provided for the 1999-2001 biennium.

### ETHANOL

1. Provided \$2,500,000 from the highway tax distribution fund for **ethanol incentives** for the 2001-03 biennium, an increase of \$700,000 from the \$1,800,000 appropriated for the 1999-2001 biennium.
2. Required **an ethanol plant that intends to participate** in the ethanol incentive program during the 2001-03 biennium to notify the Agricultural Products Utilization Commission in writing by October 1, 2001, in order to be eligible.
3. Allowed the **Alchem** plant in Grafton to receive up to \$750,000 per year in incentives and the **ADM** plant in Walhalla and any new plant that begins operations to share equally in up to \$500,000 per year in incentives.
4. Removed the requirement that only **ethanol sold in North Dakota** qualifies for the incentive payment of 40 cents per gallon.

### LEWIS AND CLARK

The following schedule compares the funding appropriated for the Lewis and Clark Bicentennial for the 2001-03 biennium to the 1999-2001 biennium:

Agency	2001-03 General Fund Appropriation	1999-2001 General Fund Appropriation	2001-03 Increase
Commerce Department	\$905,751		\$905,751
Tourism Department		\$123,995	(123,995)
State Historical Society	1,523,844	931,345	592,499
Parks and Recreation Department	765,441	437,700	327,741
Council on the Arts	174,948	25,000	149,948
Total	\$3,369,984	\$1,518,040	\$1,851,944

### TRANSPORTATION

1. Increased **motor vehicle registration fees** by \$7 per vehicle per year. This increase is estimated to generate \$9.5 million for the

2001-03 biennium. The Legislative Assembly provided that for the 2001-03 biennium only \$2 of the \$7 increase be deposited in the highway fund rather than the highway tax distribution fund, which increases the state share by \$1 million for the 2001-03 biennium. As a result, \$7,021,000 of the additional revenue estimated to be generated will be deposited in the state highway fund and \$2,479,000 will be distributed to cities and counties.

2. Did not change the 21 cent per gallon **fuel tax rate**.
3. Provided \$2.5 million of funding received from the asbestos settlement for partial **remodeling of the highway building** due to the presence of asbestos. The total project is estimated to cost \$8.5 million.
4. Added a \$3.2 million contingent special funds appropriation for a **new license plate issue** only if the Legislative Assembly specifically identified additional revenues to provide for the cost of the general license plate issue. Because the Legislative Assembly did not specifically identify additional revenue to provide for the cost of a new license plate issue, this appropriation will not be spent.
5. Reduced funding from the highway fund that is provided for the **Highway Patrol budget** by \$7.1 million, from \$13.3 million in 1999-2001 to \$6.2 million for 2001-03.
6. Increased funding by \$4.5 million of special funds for **motor pool** rate increases.
7. Increased funding for **highway construction** compared to the 1999-2001 biennium by \$78.5 million, \$21.9 million of which is from the highway fund. A total of \$451.2 million is provided for highway construction, \$363.2 million of which is from federal funds and \$88 million from the highway fund.
8. Added \$5 million of federal funds for paying preliminary engineering costs on the **Four Bears Bridge** project.
9. Authorized the department to obtain a Bank of North Dakota loan for matching **federal emergency relief funds** and to repay the loan by the end of the biennium by requesting a deficiency appropriation.

### CAPITAL CONSTRUCTION

1. Provided funding of \$702,759,858 for the following capital projects:
  - a. \$102,224,176 for major capital projects.
  - b. \$26,812,182 for extraordinary repairs.
  - c. \$573,723,500 for other projects (including \$451,162,687 for the Department of Transportation and \$100,533,764 for the State Water Commission).

The funding sources for major capital projects and extraordinary repairs and other projects are as follows:

	General Fund	Special Funds
Major capital projects	\$5,747,696	\$96,476,480
Extraordinary repairs and other projects	25,205,004	575,330,678
Total	\$30,952,700	\$671,807,158

2. Continued State Water Commission authority to issue \$62.3 million in bonds for **water and flood control projects** originally authorized by the 1999 Legislative Assembly (Senate Bill No. 2188) and, in addition, authorized the issuance of \$10.5 million in bonds for a new flood control project. The \$72.8 million in bond proceeds is designated for water and flood control projects in the following cities:
  - a. Grand Forks - \$34 million.
  - b. Devils Lake - \$25 million.
  - c. Grafton - \$4.8 million.
  - d. Wahpeton - \$3.5 million.
  - e. Fargo - \$5.5 million.
3. Authorized the following major capital construction projects to be financed by **bonding**:

University of North Dakota - Memorial Student Union renovation	\$3,500,000 *
North Dakota State University	
Minard Hall renovation	3,000,000 *
New student residence hall	8,000,000 *
State College of Science	
Parking lot renovations	1,000,000 *
Student Union renovation and expansion	2,000,000 *
Minot State University - Old Main renovation	7,850,000
State Department of Health - East Laboratory addition	2,700,000
Job Service - Bismarck office	2,302,000
Total	\$30,352,000
* The Legislative Assembly provided for the projects to be financed with higher education revenue bonds.	

## STATE EMPLOYEES

1. Provided funding for state employee **salary increases** equal to three percent of salaries for the first year of the biennium and two percent for the second year of the biennium. Annual increases are to be at a minimum of \$35 per month for each permanent employee with any additional increases being based on merit and equity. Funding provided for these increases totals \$39.5 million, \$27 million of which is from the general fund.
2. Provided \$5 million, \$2.7 million of which is from the general fund, for **market equity compensation adjustments** for classified state employees.
3. Provided \$492,302, \$360,797 of which is from the general fund, for **minimum pay grade adjustments** for classified state employees.
4. Provided \$178,233, \$142,697 of which is from the general fund, for salary equity adjustments for **elected and appointed officials**, effective January 1, 2002. These increases are in addition to the salary increases of three percent for the first year and two percent for the second year of the biennium.
5. Continued funding for the cost of health insurance premiums for state employees. The legislative appropriation provides \$409.09 per month for employee health insurance (an increase of \$59.37 compared to the 1999-2001 premium). A health insurance plan with benefits similar to the plan provided during the 1999-2001 biennium was projected to have required monthly premium payments of approximately \$427 per month.
6. Authorized a total of 11,616.78 FTE positions, 79.86 FTE positions more than the 1999-2001 authorized level and 14.3 FTE positions fewer than the executive recommendation.