

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1004

Page 1, replace lines 10 through 18 with:

"Salaries and wages	\$11,655,646	\$59,194	\$11,714,840
Operating expenses	1,176,806	(40,767)	1,136,039
North Dakota university system information technology security audits	200,000	(200,000)	0
Information technology consultants	<u>250,000</u>	<u>(250,000)</u>	<u>0</u>
Total all funds	\$13,282,452	(\$431,573)	\$12,850,879
Less estimated income	<u>3,505,870</u>	<u>(91,532)</u>	<u>3,414,338</u>
Total general fund	\$9,776,582	(\$340,041)	\$9,436,541
Full-time equivalent positions	59.80	(2.00)	57.80

SECTION 2. HEALTH INSURANCE INCREASE. The salaries and wages line item in section 1 of this Act includes the sum of \$163,134, of which \$123,788 is from the general fund, for increases in employee health insurance premiums from \$1,130 to \$1,249 per month."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1004 - State Auditor - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$11,655,646	\$59,194	\$11,714,840
Operating expenses	1,176,806	(40,767)	1,136,039
University system IT security audits	200,000	(200,000)	
Information technology consultants	250,000	(250,000)	
Total all funds	\$13,282,452	(\$431,573)	\$12,850,879
Less estimated income	<u>3,505,870</u>	<u>(91,532)</u>	<u>3,414,338</u>
General fund	\$9,776,582	(\$340,041)	\$9,436,541
FTE	59.80	(2.00)	57.80

Department No. 117 - State Auditor - Detail of House Changes

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Increases²	Restores Funding for North Dakota University System Auditors³	Removes University System Auditor Positions⁴	Underfunds Salaries and Wages⁵	Adds Funding to Reclassify a Position⁶
Salaries and wages	(\$69,236)	\$163,134	\$611,300	(\$297,135)	(\$373,869)	\$25,000
Operating expenses			41,392	(12,500)		
University system IT security audits						
Information technology consultants						
Total all funds	(\$69,236)	\$163,134	\$652,692	(\$309,635)	(\$373,869)	\$25,000
Less estimated income	<u>30,422</u>	<u>39,346</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

General fund	(\$99,658)	\$123,788	\$652,692	(\$309,635)	(\$373,869)	\$25,000
FTE	0.00	0.00	0.00	(2.00)	0.00	0.00
	Adjusts Funding for Operating Expenses⁷	Removes Funding for University System Information Technology Security Audits⁸	Removes Funding for Information Technology Consultants⁹	Total House Changes		
Salaries and wages				\$59,194		
Operating expenses	(69,659)			(40,767)		
University system IT security audits		(200,000)		(200,000)		
Information technology consultants			(250,000)	(250,000)		
Total all funds	(\$69,659)	(\$200,000)	(\$250,000)	(\$431,573)		
Less estimated income	38,700	(200,000)	0	(91,532)		
General fund	(\$108,359)	\$0	(\$250,000)	(\$340,041)		
FTE	0.00	0.00	0.00	(2.00)		

¹ Funding is adjusted for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

² Funding is added for increases in employee health insurance premiums from \$1,130 to \$1,249 per month.

³ Funding for 4 University System audit FTE positions removed by the State Auditor as part of the 2015-17 biennium budget reductions is restored, including salaries and wages of \$611,300 and operating expenses of \$41,392.

⁴ Removes 2 University System audit FTE positions, including salaries and wages of \$297,135 and operating expenses of \$12,500.

⁵ Salaries and wages is underfunded agencywide.

⁶ Funding is added for salaries and wages to reclassify 1 FTE auditor position to a budget specialist position.

⁷ Operating expenses funding is adjusted.

⁸ Funding for University System information technology security audits is removed.

⁹ Funding for information technology consultants is removed.

A section is added identifying additional funding provided for health insurance increases.