

MICROFILM DIVIDER

OMB/RECORDS MANAGEMENT DIVISION

SFN 2053 (2/85) 5M



ROLL NUMBER

DESCRIPTION

2015

2007 SENATE APPROPRIATIONS

SB 2015

2007 SENATE STANDING COMMITTEE MINUTES

Bill/Resolution No.2015

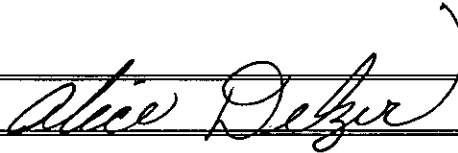
Senate Appropriations

Check here for Conference Committee

Hearing Date: 01/12/07

Recorder Job Number 1022

Committee Clerk Signature



Minutes:

Chairman Holmberg opened the hearing on SB 2015 at 11:00 a.m. January 12, 2007 regarding the Office of Management and Budget (OMB). He stated this committee will not hear any testimony regarding sections 12 and 13 today of this bill and that line item on page 2 regarding Prairie Public Broadcasting (PPB) will not be heard until 2/2/07.

Pam Sharp, Director of OMB presented written testimony (1) stating each of the division directors will present information on their respective divisions, which include Fiscal Management, Human Resource Management Services, Central Services, Facility Management, and Risk Management. Funding for the Centers of Excellence is included in this bill and you will hear from Shane Goettle, Mark Nesbitt and Chancellor Eddie Dunn.

Senator Grindberg asked if we have a schedule regarding interest costs and was assured by Ms. Sharp that she could get that information from the Bank of ND. He also asked Pam to explain the logic of the interest being pulled into the budget.

Pam Sharp explained the 17 points brought out in her testimony and questions were raised regarding federal government involvement, bond rating and whether the emergency fund would sustain this program.

Chairman Holmberg requested information regarding the impact on funding.

1/12/07

Sheila Peterson, Director of Fiscal Management Division (FMD) of OMB provided written testimony (2) stating the FMD has four major areas of responsibility; budget, accounting, payroll and financial reporting. There are 21 FTE in this department.

Senator Robinson requested information regarding the distribution of money in the state employee package.

Senator Mathern had questions concerning the relationship between WSI and Human Resources and asked Sheila to provide that information.

Laurie Sterioti Hammeren, Director of Human Resource Management Services (HRMS) of OMB presented Written testimony (3) and shared information in the 4 broad functional areas: Classification and Compensation, Human Resource Consulting and Coaching, Employment Services to include mediation and Training and Development.

Senator Christmann requested information regarding part-time state employees who are not receiving benefits.

Senator Robinson asked if we have analysis of pay rates for all employees in terms of numbers.

Senator Mathern asked for information comparing performance evaluation programs with the private sector.

Linda Belisle, Director of the Central Services Division of OMB gave written testimony (4) and gave testimony regarding the 4 distinct and diverse programs, which are as follows: Central Duplicating Services, Central Supply, State Procurement Office and State and Federal Surplus Property.

John Boyle, Director of Facility Management Division (FMD) of OMB presented written testimony (5) and gave testimony concerning the number of FTE's and the responsibilities of FMD to the public and employees within the Capitol Complex.

1-12-07

Chairman Holmberg had questions regarding the progress of the sprinkler system installation in the Capitol.

Questions were raised considering the maintenance of the brass, black marble wall and granite, pillars, etc. and when the work will be completed.

John Boyle stated that work should be completed by the 2009 session. The Capitol will be celebrating it's 75th anniversary in 2010.

Questions were raised concerning the cafeteria area and the parking lot expansion. John Boyle stated that life safety and ADA issues were high priority. Questions were asked concerning the Capitol Building Trust Fund and whether the Legislative addition is in the same trust fund.

Jo Zschomler, Director of the Risk Management Division (RMD) of OMB presented written testimony (6) and shared the RMD was established to promote safety and reduce loss resulting from the state's tort liability and employee injury claims by identifying and measuring risks of loss and implementing appropriate measures to address those risks.

Eddie Dunn, Chancellor of North Dakota University System presented written testimony (7) and gave testimony regarding the Centers of Excellence initiative and the impact on the ND University System.

Chairman Holmberg had questions regarding the time frame and amount requested for funding.

Shane Goettle, Commissioner, ND Department of Commerce presented written testimony (8) requesting the continued funding of Centers of Excellence.

Senator Bowman asked about the research work concerning the oil industry.

Mark Nisbet, Chairman of the Centers of Excellence Commission presented written testimony (9) and shared the exciting things happening in ND driven by the Centers of

1-12-07

Excellence program. There are 11 Centers that have been approved for funding. These Centers are located across the state and are directed at various sectors of our economy. A list was provided in the written testimony.

Chairman Holmberg commended Mr. Nisbet for his involvement in this project and stated this committee is looking forward to further success stories in the future.

Senator Mathern had questions regarding the federal government involvement.

Chairman Holmberg dismissed the hearing on SB 2015.

2007 SENATE STANDING COMMITTEE MINUTES

Bill/Resolution No.2015 and 2189

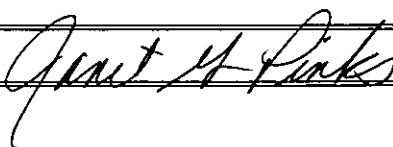
Senate Appropriations

Check here for Conference Committee

Hearing Date: 01/15/07

Recorder Job Number 1069

Committee Clerk Signature



Minutes:

Chairman Holmberg opened the hearing on SB 2015 and 2189 at 9:00 a.m. January 15, 2007 with roll call. He announced that the two bills were being heard together as they both discuss State Employee Compensation.

Senator Dave Nething, District 12, Jamestown, introduced SB 2189 testifying indicating that the state is in a good position and the the budget Governor Hoeven proposed is good. He indicated the OMB budget waits until crossover because of the nature of the bill and the number of items that need to be considered or added to. He stressed it is important to put state employees on the fast track and put them first as well as bring them current with the times. He indicated he hoped the appropriations committee likes the proposal and acts on it quickly.

Lt. Governor Jack Dalrymple testified on the bill on behalf of the Governor's Office. He indicated the factors that entered into the bill. The 4/4 reflects the attitude the committee has toward employees. He discussed the \$75 increase for lower end employees, the 4/4 increase, the issues of the minimal acceptable amount in wages, the total cost of the health insurance, the equity pool and the fact that this is the largest increase to the lower price wage scale.

Senator Krauter questioned why the \$75 increase and not \$100 and if the fiscal staff could explain the bottom line numbers at \$75 or \$100.

Representative Dave Weiler, District 30, Bismarck, testified, indicating he was asked to co sponsor SB 2189. He explained why the state is where it is today and asked the committee to support the bill.

Senator Richard (Dick) Dever, District 32, Burleigh County, testified in support of SB 2189, thanking Senator Nething for introducing the bill, applauding state employees for being present to testify, indicating the importance of this bill and thanking appropriations for putting this on the fast track.

Senator Robinson testified in support of SB 2189, indicating the state is in a rare position, to allow for things getting done that could not be done before. He indicated this bill is consistent with the Governor's package and will be a big factor in keeping our employees happy.

Senator David O'Connell, District 6, Bottineau, testified in support of SB 2189, indicating it is time to show appreciation to state employees. He stressed to get the raise on the table and if there is extra money at the end, we can always add to it.

Roger Johnson, Commissioner, Department of Agriculture, presented written testimony (1) in support of SB 2015 and SB 2189, providing raises to state employees and establishing a market equity pool. He indicated there is a need to have an additional amount for the equity pool. He further indicated the losses to his department as it related to equity pay. He had concerns about the decreases in health coverage. He indicated his department had analyzed the impact of the market and equity needs. The proposed package is the absolute minimum increase.

Cory Fong, Tax Commissioner, presented written testimony (2) in support of SB 2189. He stressed a strong need to adjust salaries to keep up with the market.

Arvy Smith, Deputy State Health Officer, Department of Health, presented written testimony (3) in support of SB 2015 and SB 2189 regarding state employee compensation issues and salary adjustments. She indicated what the employees in the department do, that many employees left the department's

workforce (12 percent), and that of those 60 percent left for higher salaries. She indicated salary is a major issue within the department. She said this salary increase is a step in the right direction.

Senator Mathern indicated he was pleased that there was some feedback from the employees when they leave the agency and he wondered if the health coverage had anything to do with employees leaving.

Francis Ziegler, Director, ND Department of Transportation, presented written testimony (4) supporting SB 2015 and 2189. It is his belief that this bill will positively impact the departments ongoing efforts to recruit and retain employees. He indicated this state cannot have economic impact with the DOT.

Gary Feist, President, ND Public Employees Association, (NDPERS) presented written testimony (5) testifying in support of ST 2015 and 2189 stressing that the current proposal will continue to move salaries closer to the market. He stressed the state needs to be competitive if we are going to attract the young.

Senator Krauter asked that if \$75 was applied to low end wages where is that on the scale. The response was at \$18,000 or less.

David Sprinsynatic, Adjutant General, testified in support of SB 2189 and 2115 asking that strong consideration be given to these bills. He indicated salary equity is essential and we need to do this much, if not more.

Gerry Nies, Grand Forks, testified in support of SB 2015 and 2189, indicating that many employees now are working one or two jobs to make ends meet. He stressed the need to continue having fully paid health insurance coverage. He quoted Martin Luther King, "I have a dream, this will not happen the last hour of the last day.

Dennis Fewless, state employee, member ND State Employees Assn, distributed written testimony (6) in support of SB 2189. He indicated he is encouraged that this bill will help correct some of the inequities

and enable the state to obtain and maintain a workforce that can ensure a high quality of life and economic growth in ND.

Brad Holt, President, Local 2857, AFSCME Corrections United, Bismarck, representing correctional officers and NDSP and MRCC, presented written testimony (7) and testified in support of SB 2015 and 2189. He indicated state workers present a valuable service to North Dakota and are deserving of the 4 percent annual raise proposed.

Ron Franz, state employee since 1980, testified in support of SB 2015 and 2189. He stressed the importance of equity pay raises and relayed his personal experiences. He expressed concern that he didn't know if the budgeted equity amount was enough.

David Skalsky, Assistant Director, State Historical Society, distributed written testimony (8) in support of SB 2015.

Sharon Silengo, Photo Archivist, State Historical Society, testified as a private person in support of SB 2015 and 2189. She relayed her personal experiences as it relates to salary equity. She did stress the 4/4 raise is good, but definitely inadequate.

Henry Winckler, ND State Employee at BSC, testified in support of SB 2189. He indicated that salary increases have not kept up with the cost of living increases. He indicated that when students find jobs with adequate pay, it is not in ND. State employees deserve a good pay package.

Todd Sando, Assistant Sate Engineer, Director of Water Development for ND State Water Commission, presented written testimony (9) and testified in support of SB 2015.

Tom Mork, State Employee since 1988, testified in support of SB 2015 and 2189. He indicated he had been in four agencies and the private sector and understands the equity issues.

James Long, WSI, presented written testimony (10) and testified in support of the proposed amendment to SB 2015 as has been expressed in the WSI budget request.

Chairman Holmberg indicated there is a subcommittee looking at the WSI request.

Holly Pope, Citizen, Minot, testified in support of SB 2015 and 2189 citing her disappointment when she says raises in the private sector and not with state employees.

Teresa Schaffer, Correction Officer, NDSP, testified in support of SB 2015 and 2189. She expressed her concerns at the turnover rates, the risks that correction officers are taking with their profession and the health insurance benefits to state employees.

Sherry Gartner, EMS, testified in support of SB 2189 and the equity budget proposal. She testified about the 70 percent turnover in EM Communications and that is not acceptable. The reason for the exits is low pay.

Lisa Fair McEvers, ND Department of Labor, testified in support of SB 2015, and asked for clarification as to how the bill reflects increases for part time employees as well as full time equivalent employees.

Morella Krein, citizen, Department of Human Services, testified in support of SB 2189 and stressed the inequities in the pay rates and how it is not conducive to long-term employees.

Mary Ryan, citizen, State Historical Society of North Dakota, testified in support of SB 2015 and 2189 stressing how important the health care coverage and how important it is not to increase the co-pay.

Cathy Halgunseth, Citizen, Department of Veterans Affairs, testified in support of SB 2015 and 2189, stressing how important equitable pay is. At the current rates, there will continue to be a high turnover rate.

Dorothy Streyle, Human Resources, ND Parks and Recreation Department, distributed written testimony supporting SB 2015. (12)

Ruth Kihm, citizen, Teacher, MSC, on behalf of the League of Students, testified in support of SB 2015 and 2189. She indicated that too often despite recruitment offers to students, the students go out of state because of the compensation.

Allen Kihm, citizen, ND Public Employees Association, teacher, NDSU, testified in support of SB 2189.

He cited instances he was aware of, of job applications turning down North Dakota jobs because the pay scale is substantially higher in private sector.

Carrie Smith, citizen, 15-year employee with social services, testified in support of SB 2015 and 2189.

She indicating she is aware of state employees whose family financial needs are not being met and they must rely on public funds for assistance.

Robert Jacobson, Citizen, Fargo, testified in support of SB 2189 and applauds the package as proposed.

Candy Skowgie, Administrative Secretary, testified in support of bill 2189.

David Kemnitz, NDAFL-CIO, testified in support of SB 2015 and 2189, stressing the AFL-CIO supports the efforts being made.

Jody Moor, Executive Director, ND Public Employee Association, testified in support of SB 2115 and 2189. He indicated the AFL-CIO wants to see state employees first, not last. He thanked the committee for hearing this early in the session and he looks forward to a do pass.

Linda Houfek, Human Resources Director, Department of Corrections and Rehabilitation, presented written testimony (15) and testified in support of SB 2015.

Ardyth Pfaff, Human Resources, IT Department, testified in support of SB 2015 and 2189. She indicated there is still more work to do, but these bills are an excellent start. She indicated there are 14,000 FTE's, and it takes a state of the art plan design to manage this number of people. She indicated that on the Health, prescript drug plan, PERS pays 8.9% and employees pay 51.03% of the cost; on the hospital coverage PERS pays 52.64% and the employee pays 47.36% and with physician (clinic) coverage PERS pays 45% and employees pay 54.15 percent. She indicated applicants are getting very smart and realize the health coverage plan is very diluted. She stressed it is important to keep the interim benefit committee in tact.

Ericka Perry, citizen, Administrative Assistant for DOT, testified in support of SB 2015 and 2189. She discussed personal concerns and indicated if we want to keep young people in ND the equity pay needs to be addressed.

Chairman Holmberg closed the hearing on SB 2015 and 2189.

Senator Wardner moved a DO PASS on SB 2189, Senator Robinson seconded.

Senator Mathern suggested adding the statement "and health benefits are not to be reduced" as intent in SB 2189. There was discussion.

Senator Mathern moved for a DO PASS on this suggestion. Senator Robinson seconded.

Chairman Holmberg indicated the makers of the first motion would need to withdraw their suggestion.

Senator Wardner questioned having a revision to this bill.

Further discussion ensued.

Chairman Holmberg indicated there appears to be confusion and the bill would be sent to the sub-committee.

2007 SENATE STANDING COMMITTEE MINUTES

Bill/Resolution No. 2015

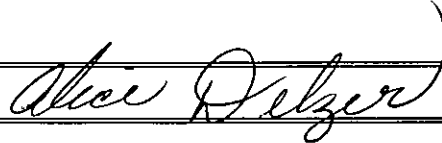
Senate Appropriations Committee

Check here for Conference Committee

Hearing Date: 01-26-07

Recorder Job Number: 1999

Committee Clerk Signature



Minutes:

Chairman Holmberg stated he had passed out an amendment on SB 2015, they were not voting on the bill, but asked committee members to consider passing the amendment today. That would mean the Legislative Council in their budget status could remove the 5 million general fund that is in 2015. The only purpose is to have the budget status reflect that there is 5 million dollars of general fund and the 5 million in special funds, not 10 million in general funds that is what the report has to show because that amendment is there. If we pass this amendment we are doing nothing more than telling the Council that they don't need to reflect that same dollar twice. Amendment was passed out at that time. We are not doing 2015 we are just amending 2015 so they reflect that Senate Appropriations has removed the money that is contained in SB 2189. It is to make the record clear because when you look at the budget status report it says we have increased appropriations. **Senator Krauter** asked if we can do that right now. Ok **Senator Robinson** voted yes, but we need a motion. **Senator Grindberg did a DO PASS.** **Chairman Holmberg** asked for discussion. **Roxanne Woeste, Senior Fiscal analyst, Legislative Council** confirmed Senator Holmberg's remarks. **Chairman Holmberg asked for a yes vote. Vote carried. Amendment passed.**

2007 SENATE STANDING COMMITTEE MINUTES

Bill/Resolution No. 2015

Senate Appropriations Committee

Check here for Conference Committee

Hearing Date: 01-31-07

Recorder Job Number: 2416

Committee Clerk Signature

Alice DeBore

Minutes:

Chairman Holmberg opened the subcommittee hearing on SB 2015 regarding OMB at 2:30 m on 01-31-07. . Senators Christmann and Tallackson also were in attendance. Discussion followed regarding the different sections of the bill. The green sheet was discussed. Questions were asked about money available for the Garrison Marina. Pam and Lori from OMB offered information as requested by the subcommittee.

The Subcommittee hearing on SB 2015 was closed.

2007 SENATE STANDING COMMITTEE MINUTES

Bill/Resolution No. 2015

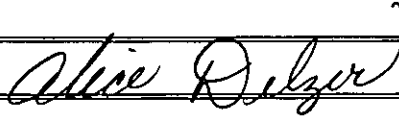
Senate Appropriations Committee

Check here for Conference Committee

Hearing Date: 02-02-07

Recorder Job Number: 2679

Committee Clerk Signature



Minutes:

Chairman Holmberg opened the hearing on SB 2015 regarding the Prairie Public Broadcasting (PPB) at 8:30 am on 02-02-07.

John Harris, President and CEO of PPB presented written testimony (1) and gave oral testimony in support of SB 2015. He stated over 300,000 people use PPB. Our mission is to educate, involve and inspire the people of our region, to serve our regional audiences, to strengthen our community and to help it prosper. Education is at the top of our agenda and our productions cover topics ranging from local community events to rural health care issues to legislative news. Some of the productions they offer are Indian Pride, Education: North Dakota's Challenge, North Dakota's Future, adding value, and a series of television and radio programs about the fight against the Methamphetamine crisis in our communities. Two programs that we currently provide are: Ready to Learn and Teacherline. A breakdown of revenue sources and the most recent Annual report and a copy of our February program guide is included in this written testimony. He also answered questions regarding the analogical broadcast going to digital. He talked about matching grants. They have been in service for 42 years.

Chairman Holmberg asked for an update on the areas of the state, particularly in the northeastern area near Langdon and Devils Lake. There was further discussion regarding FCC and the building of a TV tower in the Devils Lake region.

Senator Krauter had questions regarding the dollar amount requested in the bill and the testimony regarding the matching funds.

John Harris of PPB gave further information regarding the amount in reference to matching funds and the Department of commerce.

The hearing was closed and reopened.

Senator Tallackson had questions about coverage in Grafton and if there is a tower being constructed near Pembina. He was informed that an ice storm took out the transformer.

The hearing on SB 2015 closed.

2007 SENATE STANDING COMMITTEE MINUTES

Bill/Resolution No. 2015

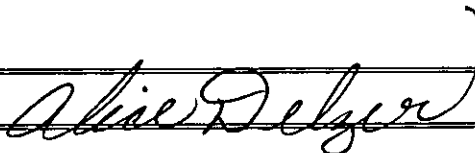
Senate Appropriations Committee

Check here for Conference Committee

Hearing Date: 02-14-07

Recorder Job Number: 3488

Committee Clerk Signature



Minutes:

Chairman Holmberg opened the hearing on SB 2015 on February 14, 2007 regarding Office of Management and Budget (OMB). It has a number of other things in it. He asked Jim Smith from Legislative Council to walk through the amendments with the committee.

Jim Smith, Legislative Council explained the amendments to the committee and commented about the adjustment with SB 2189. .

Senator Bowman moved to accept the amendment. **Senator Christmann** seconded. **A roll call vote was taken resulting in 13 yeas, 1 nay, 0 absent. Motion passed.**

Discussion included the other amendment.

Senator Bowman moved a **DO PASS AS AMENDED**, **Senator Christmann** seconded.

Discussion followed. The committee was assured by Jim Smith that none of these amounts in this bill are included in any other bills.

Senator Holmberg expressed concern regarding PBB and asked Jim Smith to explain the dollar amount differences between the bills.

A roll call vote was taken resulting in 14 yeas, 0 nays, 0 absent. The motion carried.

Senator Holmberg will carry the bill.

The hearing on SB 2015 closed.

FISCAL NOTE
Requested by Legislative Council
03/29/2007

Amendment to: Engrossed
 SB 2015

1A. **State fiscal effect:** *Identify the state fiscal effect and the fiscal effect on agency appropriations compared to funding levels and appropriations anticipated under current law.*

	2005-2007 Biennium		2007-2009 Biennium		2009-2011 Biennium	
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
Revenues						
Expenditures						
Appropriations						

1B. **County, city, and school district fiscal effect:** *Identify the fiscal effect on the appropriate political subdivision.*

2005-2007 Biennium			2007-2009 Biennium			2009-2011 Biennium		
Counties	Cities	School Districts	Counties	Cities	School Districts	Counties	Cities	School Districts

2A. **Bill and fiscal impact summary:** *Provide a brief summary of the measure, including description of the provisions having fiscal impact (limited to 300 characters).*

The House amendments to SB2015 have no fiscal impact on revenue. Any fiscal impact on expenditures is reflected in the appropriations.

B. **Fiscal impact sections:** *Identify and provide a brief description of the sections of the measure which have fiscal impact. Include any assumptions and comments relevant to the analysis.*

3. **State fiscal effect detail:** *For information shown under state fiscal effect in 1A, please:*

A. **Revenues:** *Explain the revenue amounts. Provide detail, when appropriate, for each revenue type and fund affected and any amounts included in the executive budget.*

B. **Expenditures:** *Explain the expenditure amounts. Provide detail, when appropriate, for each agency, line item, and fund affected and the number of FTE positions affected.*

C. **Appropriations:** *Explain the appropriation amounts. Provide detail, when appropriate, for each agency and fund affected. Explain the relationship between the amounts shown for expenditures and appropriations. Indicate whether the appropriation is also included in the executive budget or relates to a continuing appropriation.*

Name:	Lori Laschkewitsch	Agency:	OMB
Phone Number:	328-2685	Date Prepared:	03/30/2007

FISCAL NOTE
Requested by Legislative Council
02/15/2007

Amendment to: SB 2015

1A. State fiscal effect: *Identify the state fiscal effect and the fiscal effect on agency appropriations compared to funding levels and appropriations anticipated under current law.*

	2005-2007 Biennium		2007-2009 Biennium		2009-2011 Biennium	
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
Revenues			(\$78,100,000)			
Expenditures			(\$28,227,138)	(\$11,995,000)		
Appropriations			(\$28,227,138)	(\$11,995,000)		

1B. County, city, and school district fiscal effect: *Identify the fiscal effect on the appropriate political subdivision.*

2005-2007 Biennium			2007-2009 Biennium			2009-2011 Biennium		
Counties	Cities	School Districts	Counties	Cities	School Districts	Counties	Cities	School Districts

2A. Bill and fiscal impact summary: *Provide a brief summary of the measure, including description of the provisions having fiscal impact (limited to 300 characters).*

The amendment removes the general fund transfers from the land & minerals trust fund, Bank of North Dakota & student loan trust fund. The amendment retains the 5% cap in the budget stabilization fund, which would reduce the proposed transfer by \$76.6 M. The original bill increased the cap to \$200 M.

B. Fiscal impact sections: *Identify and provide a brief description of the sections of the measure which have fiscal impact. Include any assumptions and comments relevant to the analysis.*

(continued from 2A) The amendment removes the appropriations for Boys and Girls Club Work, the state contingency fund, state membership dues, the Firefighters Association, the unemployment fund, the Capitol Grounds Planning Fund, the state consultant, Centers of Excellence, Prairie Public Broadcasting, and the statewide equity pool.

3. State fiscal effect detail: *For information shown under state fiscal effect in 1A, please:*

A. Revenues: *Explain the revenue amounts. Provide detail, when appropriate, for each revenue type and fund affected and any amounts included in the executive budget.*

Sections 6, 7, and 8 of the original SB 2015 were amended out of the bill which will result in \$78.1 million less general fund revenues. \$60 million would not be transferred from BND, \$15 million would not be transferred from the land and minerals trust fund and \$3.1 million would not be transferred from the student loan trust fund.

B. Expenditures: *Explain the expenditure amounts. Provide detail, when appropriate, for each agency, line item, and fund affected and the number of FTE positions affected.*

The amendment decreases general fund expenditures by \$28,227,138 and other fund expenditures by \$11,995,000.

C. Appropriations: *Explain the appropriation amounts. Provide detail, when appropriate, for each agency and fund affected. Explain the relationship between the amounts shown for expenditures and appropriations. Indicate whether the appropriation is also included in the executive budget or relates to a continuing appropriation.*

The amendment decreases general fund appropriations by \$28,227,138 and other fund appropriations by \$11,995,000.

The amendment also removes the continuing appropriation from the permanent oil tax trust fund for property tax relief. This language is included in HB 1051.

Name:	Pam Sharp	Agency:	OMB
Phone Number:	328-4606	Date Prepared:	02/15/2007

FISCAL NOTE

Requested by Legislative Council

01/02/2007

Bill/Resolution No.: SB 2015

1A. State fiscal effect: *Identify the state fiscal effect and the fiscal effect on agency appropriations compared to funding levels and appropriations anticipated under current law.*

	2005-2007 Biennium		2007-2009 Biennium		2009-2011 Biennium	
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
Revenues						
Expenditures						
Appropriations						

1B. County, city, and school district fiscal effect: *Identify the fiscal effect on the appropriate political subdivision.*

2005-2007 Biennium			2007-2009 Biennium			2009-2011 Biennium		
Counties	Cities	School Districts	Counties	Cities	School Districts	Counties	Cities	School Districts

2A. Bill and fiscal impact summary: *Provide a brief summary of the measure, including description of the provisions having fiscal impact (limited to 300 characters).*

Section 14 of SB2015 raises the cap on the budget stabilization fund from 5% of the current general fund budget to \$200.0 million before funds are deposited in the general fund.

B. Fiscal impact sections: *Identify and provide a brief description of the sections of the measure which have fiscal impact. Include any assumptions and comments relevant to the analysis.*

The fiscal impact of this section does not affect the revenues, expenditures, or appropriations.

3. State fiscal effect detail: *For information shown under state fiscal effect in 1A, please:*

A. Revenues: *Explain the revenue amounts. Provide detail, when appropriate, for each revenue type and fund affected and any amounts included in the executive budget.*

No effect.

B. Expenditures: *Explain the expenditure amounts. Provide detail, when appropriate, for each agency, line item, and fund affected and the number of FTE positions affected.*

No effect.

C. Appropriations: *Explain the appropriation amounts. Provide detail, when appropriate, for each agency and fund affected. Explain the relationship between the amounts shown for expenditures and appropriations. Indicate whether the appropriation is also included in the executive budget or relates to a continuing appropriation.*

No Effect

Name:	Lori Laschkewitsch	Agency:	OMB
Phone Number:	328-2685	Date Prepared:	01/02/2007

PROPOSED AMENDMENTS TO SENATE BILL NO. 2015

Page 2, line 7, replace "(10,700,000)" with "(10,700,000)"

Page 2, remove line 8

Page 2, line 9, replace "2,163,107" with "(7,836,893)"

Page 2, line 10, replace "(27,754,959)" with "(32,754,959)"

Page 2, line 11, replace "29,918,066" with "24,918,066"

Page 2, line 23, replace "25,300,000" with "25,300,000"

Page 2, remove line 24

Page 2, line 25, replace "68,974,437" with "58,974,437"

Page 2, line 26, replace "18,900,360" with "13,900,360"

Page 2, line 27, replace "50,074,077" with "45,074,077"

Page 4, remove lines 13 through 30

Page 5, remove lines 1 through 16

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2015 - Office of Management and Budget - Senate Action

	EXECUTIVE BUDGET	SENATE CHANGES	SENATE VERSION
Salaries and wages	\$15,220,144		\$15,220,144
Operating expenses	11,562,136		11,562,136
Capital assets	4,645,019		4,645,019
Grants	224,000		224,000
Prairie Public Broadcasting	2,023,138		2,023,138
Centers of excellence	25,300,000		25,300,000
Statewide equity pool	<u>10,000,000</u>	<u>(\$10,000,000)</u>	
Total all funds	\$68,974,437	(\$10,000,000)	\$58,974,437
Less estimated income	<u>18,900,360</u>	<u>(5,000,000)</u>	<u>13,900,360</u>
General fund	\$50,074,077	(\$5,000,000)	\$45,074,077
FTE	132.50	0.00	132.50

Dept. 110 - Office of Management and Budget - Detail of Senate Changes

	REMOVES FUNDING FOR STATEWIDE EQUITY POOL 1	TOTAL SENATE CHANGES
Salaries and wages		
Operating expenses		
Capital assets		
Grants		
Prairie Public Broadcasting		

Centers for excellence		
Statewide equity pool	<u>(\$10,000,000)</u>	<u>(\$10,000,000)</u>
Total all funds	(\$10,000,000)	(\$10,000,000)
Less estimated income	<u>(5,000,000)</u>	<u>(5,000,000)</u>
General fund	(\$5,000,000)	(\$5,000,000)
FTE	0.00	0.00

¹ This amendment removes the funding for the statewide equity pool and related intent regarding state employee salary increases. The funding is provided in Senate Bill No. 2189.

