

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1015 - Funding Summary**

| | Executive Budget | Final Legislative Action | Comparison To Executive Budget |
|------------------------|-----------------------------|---|---|
| Industrial Commission | | | |
| Salaries and wages | \$6,332,714 | \$6,244,663 | (\$88,051) |
| Operating expenses | 1,947,591 | 1,904,767 | (42,824) |
| Capital assets | 68,300 | 68,300 | |
| Grants | 16,270,000 | 16,270,000 | |
| Bond payments | 19,830,990 | 19,830,990 | |
| Total all funds | <u>\$44,449,595</u> | <u>\$44,318,720</u> | <u>(\$130,875)</u> |
| Less estimated income | <u>37,302,824</u> | <u>37,291,836</u> | <u>(10,988)</u> |
| General fund | <u>\$7,146,771</u> | <u>\$7,026,884</u> | <u>(\$119,887)</u> |
| FTE | 58.37 | 58.37 | 0.00 |
| Bank of North Dakota | | | |
| Salaries and wages | \$16,722,966 | \$16,527,614 | (\$195,352) |
| Operating expenses | 11,372,000 | 10,925,665 | (446,335) |
| Capital assets | 825,000 | 825,000 | |
| Contingencies | 1,500,000 | 1,500,000 | |
| PACE fund | 5,700,000 | 5,700,000 | |
| Agriculture PACE fund | 1,425,000 | 1,425,000 | |
| Beginning farmer | 950,000 | 950,000 | |
| Total all funds | <u>\$38,494,966</u> | <u>\$37,853,279</u> | <u>(\$641,687)</u> |
| Less estimated income | <u>30,419,966</u> | <u>29,778,279</u> | <u>(641,687)</u> |
| General fund | <u>\$8,075,000</u> | <u>\$8,075,000</u> | <u>\$0</u> |
| FTE | 178.50 | 178.50 | 0.00 |
| Housing Finance Agency | | | |
| Salaries and wages | \$3,976,792 | \$3,929,907 | (\$46,885) |
| Operating expenses | 2,415,560 | 2,391,480 | (24,080) |
| Grants | 27,168,380 | 27,168,380 | |
| HFA contingencies | 100,000 | 100,000 | |
| Total all funds | <u>\$33,660,732</u> | <u>\$33,589,767</u> | <u>(\$70,965)</u> |
| Less estimated income | <u>33,660,732</u> | <u>33,589,767</u> | <u>(70,965)</u> |
| General fund | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |
| FTE | 43.00 | 43.00 | 0.00 |
| Mill and Elevator | | | |
| Salaries and wages | \$16,703,856 | \$16,690,956 | (\$12,900) |
| Operating expenses | 13,014,426 | 12,991,196 | (23,230) |
| Contingencies | 250,000 | 250,000 | |
| Agriculture promotion | 50,000 | 50,000 | |
| Total all funds | <u>\$30,018,282</u> | <u>\$29,982,152</u> | <u>(\$36,130)</u> |
| Less estimated income | <u>30,018,282</u> | <u>29,982,152</u> | <u>(36,130)</u> |
| General fund | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |
| FTE | 125.00 | 125.00 | 0.00 |
| Bill Total | | | |
| Total all funds | \$146,623,575 | \$145,743,918 | (\$879,657) |
| Less estimated income | <u>131,401,804</u> | <u>130,642,034</u> | <u>(759,770)</u> |
| General fund | <u>\$15,221,771</u> | <u>\$15,101,884</u> | <u>(\$119,887)</u> |
| FTE | 404.87 | 404.87 | 0.00 |

House Bill No. 1015 - Industrial Commission - House Action

| | Executive Budget | House Changes | House Version |
|-----------------------|-----------------------------|--------------------------|--------------------------|
| Salaries and wages | \$6,332,714 | (\$68,667) | \$6,264,047 |
| Operating expenses | 1,947,591 | | 1,947,591 |
| Capital assets | 68,300 | | 68,300 |
| Grants | 16,270,000 | | 16,270,000 |
| Bond payments | 19,830,990 | | 19,830,990 |
| Total all funds | \$44,449,595 | (\$68,667) | \$44,380,928 |
| Less estimated income | 37,302,824 | (6,335) | 37,296,489 |
| General fund | \$7,146,771 | (\$62,332) | \$7,084,439 |
| FTE | 58.37 | 0.00 | 58.37 |

Department No. 405 - Industrial Commission - Detail of House Changes

| | Removes Recommended Salary Increase¹ | Total House Changes |
|-----------------------|--|--------------------------------|
| Salaries and wages | (\$68,667) | (\$68,667) |
| Operating expenses | | |
| Capital assets | | |
| Grants | | |
| Bond payments | | |
| Total all funds | (\$68,667) | (\$68,667) |
| Less estimated income | (6,335) | (6,335) |
| General fund | (\$62,332) | (\$62,332) |
| FTE | 0.00 | 0.00 |

¹ This amendment removes the Governor's recommendation for state employee salary increases and retains the recommended state payment for health insurance premiums.

House Bill No. 1015 - Industrial Commission - Senate Action

| | Executive Budget | House Version | Senate Changes | Senate Version |
|-----------------------|-----------------------------|--------------------------|---------------------------|---------------------------|
| Salaries and wages | \$6,332,714 | \$6,264,047 | (\$392,213) | \$5,871,834 |
| Operating expenses | 1,947,591 | 1,947,591 | (31,032) | 1,916,559 |
| Capital assets | 68,300 | 68,300 | | 68,300 |
| Grants | 16,270,000 | 16,270,000 | | 16,270,000 |
| Bond payments | 19,830,990 | 19,830,990 | | 19,830,990 |
| Total all funds | \$44,449,595 | \$44,380,928 | (\$423,245) | \$43,957,683 |
| Less estimated income | 37,302,824 | 37,296,489 | (619) | 37,295,870 |
| General fund | \$7,146,771 | \$7,084,439 | (\$422,626) | \$6,661,813 |
| FTE | 58.37 | 58.37 | (5.00) | 53.37 |

Department No. 405 - Industrial Commission - Detail of Senate Changes

| | Reduces the Recommended Funding for Health Insurance¹ | Reduces Funding for Information Technology Costs² | Reduces Funding for Salaries and Wages and Removes 6 FTE³ | Adds Funding and 1 FTE for Petroleum Engineer⁴ | Total Senate Changes |
|------------------------|---|---|---|--|-----------------------------|
| Salaries and wages | (\$6,089) | | (\$535,500) | \$149,376 | (\$392,213) |
| Operating expenses | | (31,032) | | | (31,032) |
| Capital assets | | | | | |
| Grants | | | | | |
| Bond payments | | | | | |
| Total all funds | (\$6,089) | (\$31,032) | (\$535,500) | \$149,376 | (\$423,245) |
| Less estimated income | (619) | 0 | 0 | 0 | (619) |
| General fund | (\$5,470) | (\$31,032) | (\$535,500) | \$149,376 | (\$422,626) |
| FTE | 0.00 | 0.00 | (6.00) | 1.00 | (5.00) |

¹ This amendment reduces the funding for state employee health insurance premiums from \$493 per month to \$488.70 per month.

² This amendment reduces funding for information technology by \$31,032 from the general fund which represents a reduction in information technology funding from the general fund of approximately 4 percent.

³ This amendment reduces funding for salaries and wages by \$535,500 from the general fund and removes 6 FTE as a result of the merger of the Oil and Gas Division and the Geological Survey.

⁴ This amendment adds funding and 1 FTE for the petroleum engineer IV position which was removed from the Oil and Gas Division in the Governor's recommendation.

House Bill No. 1015 - Industrial Commission - Conference Committee Action

| | Executive Budget | House Version | Conf. Com. Changes | Conf. Com. Version | Senate Version | Comparison to Senate |
|------------------------|-------------------------|----------------------|---------------------------|---------------------------|-----------------------|-----------------------------|
| Salaries and wages | \$6,332,714 | \$6,264,047 | (\$19,384) | \$6,244,663 | \$5,871,834 | \$372,829 |
| Operating expenses | 1,947,591 | 1,947,591 | (42,824) | 1,904,767 | 1,916,559 | (11,792) |
| Capital assets | 68,300 | 68,300 | | 68,300 | 68,300 | |
| Grants | 16,270,000 | 16,270,000 | | 16,270,000 | 16,270,000 | |
| Bond payments | 19,830,990 | 19,830,990 | | 19,830,990 | 19,830,990 | |
| Total all funds | \$44,449,595 | \$44,380,928 | (\$62,208) | \$44,318,720 | \$43,957,683 | \$361,037 |
| Less estimated income | 37,302,824 | 37,296,489 | (4,653) | 37,291,836 | 37,295,870 | (4,034) |
| General fund | \$7,146,771 | \$7,084,439 | (\$57,555) | \$7,026,884 | \$6,661,813 | \$365,071 |
| FTE | 58.37 | 58.37 | 0.00 | 58.37 | 53.37 | 5.00 |

Department No. 405 - Industrial Commission - Detail of Conference Committee Changes

| | Reduces the Recommended Funding for Health Insurance¹ | Reduces Funding for Information Technology Costs² | Adds Funding and 1 FTE for Petroleum Engineer³ | Removes Partial Funding for Geologist Position⁴ | Removes Position and Funding⁵ | Total Conference Committee Changes |
|------------------------|---|---|--|---|---|---|
| Salaries and wages | (\$6,089) | | \$149,376 | (\$87,671) | (\$75,000) | (\$19,384) |
| Operating expenses | | (42,824) | | | | (42,824) |
| Capital assets | | | | | | |
| Grants | | | | | | |
| Bond payments | | | | | | |
| Total all funds | (\$6,089) | (\$42,824) | \$149,376 | (\$87,671) | (\$75,000) | (\$62,208) |
| Less estimated income | (619) | (4,034) | 0 | 0 | 0 | (4,653) |
| General fund | (\$5,470) | (\$38,790) | \$149,376 | (\$87,671) | (\$75,000) | (\$57,555) |
| FTE | 0.00 | 0.00 | 1.00 | 0.00 | (1.00) | 0.00 |

¹ This amendment reduces the funding for state employee health insurance premiums from \$493 to \$488.70 per month.

² This amendment reduces funding for information technology by \$42,824, which is \$38,790 from the general fund and \$4,034 from other funds, which represents a reduction in total information technology funding of approximately 5 percent.

³ This amendment adds funding and 1 FTE for the petroleum engineer IV position which was removed from the Oil and Gas Division in the Governor's recommendation.

⁴ This amendment removes partial funding for a geologist position which will terminate July 1, 2004.

⁵ This amendment removes one position and funding from the Geological Survey.

This amendment also adds a section for Industrial Commission review of an Oil and Gas Division and Geological Survey merger, a report to the Budget Section, and a report to the Fifty-ninth Legislative Assembly, and adds a section to provide that employee positions that become vacant for the Oil and Gas Division and Geological Survey remain vacant.

House Bill No. 1015 - Bank of North Dakota - House Action

| | Executive Budget | House Changes | House Version |
|------------------------|-------------------------|----------------------|----------------------|
| Salaries and wages | \$16,722,966 | (\$176,363) | \$16,546,603 |
| Operating expenses | 11,372,000 | | 11,372,000 |
| Capital assets | 825,000 | | 825,000 |
| Contingencies | 1,500,000 | | 1,500,000 |
| PACE fund | 5,700,000 | | 5,700,000 |
| Agriculture PACE fund | 1,425,000 | | 1,425,000 |
| Beginning farmer | 950,000 | | 950,000 |
| Total all funds | \$38,494,966 | (\$176,363) | \$38,318,603 |
| Less estimated income | 30,419,966 | (176,363) | 30,243,603 |
| General fund | \$8,075,000 | \$0 | \$8,075,000 |
| FTE | 178.50 | 0.00 | 178.50 |

Department No. 471 - Bank of North Dakota - Detail of House Changes

| | Removes Recommended Salary Increase¹ | Total House Changes |
|------------------------|--|--------------------------------|
| Salaries and wages | (\$176,363) | (\$176,363) |
| Operating expenses | | |
| Capital assets | | |
| Contingencies | | |
| PACE fund | | |
| Agriculture PACE fund | | |
| Beginning farmer | | |
| Total all funds | (\$176,363) | (\$176,363) |
| Less estimated income | (176,363) | (176,363) |
| General fund | \$0 | \$0 |
| FTE | 0.00 | 0.00 |

¹ This amendment removes the Governor's recommendation for state employee salary increases and retains the recommended state payment for health insurance premiums.

House Bill No. 1015 - Bank of North Dakota - Senate Action

| | Executive Budget | House Version | Senate Changes | Senate Version |
|------------------------|-----------------------------|--------------------------|---------------------------|---------------------------|
| Salaries and wages | \$16,722,966 | \$16,546,603 | (\$18,989) | \$16,527,614 |
| Operating expenses | 11,372,000 | 11,372,000 | (357,068) | 11,014,932 |
| Capital assets | 825,000 | 825,000 | | 825,000 |
| Contingencies | 1,500,000 | 1,500,000 | | 1,500,000 |
| PACE fund | 5,700,000 | 5,700,000 | | 5,700,000 |
| Agriculture PACE fund | 1,425,000 | 1,425,000 | | 1,425,000 |
| Beginning farmer | 950,000 | 950,000 | | 950,000 |
| Total all funds | \$38,494,966 | \$38,318,603 | (\$376,057) | \$37,942,546 |
| Less estimated income | 30,419,966 | 30,243,603 | (376,057) | 29,867,546 |
| General fund | \$8,075,000 | \$8,075,000 | \$0 | \$8,075,000 |
| FTE | 178.50 | 178.50 | 0.00 | 178.50 |

Department No. 471 - Bank of North Dakota - Detail of Senate Changes

| | Reduces the Recommended Funding for Health Insurance¹ | Reduces Funding for Information Technology Costs² | Total Senate Changes |
|------------------------|---|---|---------------------------------|
| Salaries and wages | (\$18,989) | | (\$18,989) |
| Operating expenses | | (357,068) | (357,068) |
| Capital assets | | | |
| Contingencies | | | |
| PACE fund | | | |
| Agriculture PACE fund | | | |
| Beginning farmer | | | |
| Total all funds | (\$18,989) | (\$357,068) | (\$376,057) |
| Less estimated income | (18,989) | (357,068) | (376,057) |
| General fund | \$0 | \$0 | \$0 |
| FTE | 0.00 | 0.00 | 0.00 |

¹ This amendment reduces the funding for state employee health insurance premiums from \$493 per month to \$488.70 per month.

² This amendment reduces funding for information technology by \$357,068 from special funds which represents a reduction in information technology funding from special funds of approximately 4 percent.

House Bill No. 1015 - Bank of North Dakota - Conference Committee Action

| | Executive Budget | House Version | Conf. Com. Changes | Conf. Com. Version | Senate Version | Comparison to Senate |
|------------------------|-----------------------------|--------------------------|-------------------------------|-------------------------------|---------------------------|---------------------------------|
| Salaries and wages | \$16,722,966 | \$16,546,603 | (\$18,989) | \$16,527,614 | \$16,527,614 | |
| Operating expenses | 11,372,000 | 11,372,000 | (446,335) | 10,925,665 | 11,014,932 | (89,267) |
| Capital assets | 825,000 | 825,000 | | 825,000 | 825,000 | |
| Contingencies | 1,500,000 | 1,500,000 | | 1,500,000 | 1,500,000 | |
| PACE fund | 5,700,000 | 5,700,000 | | 5,700,000 | 5,700,000 | |
| Agriculture PACE fund | 1,425,000 | 1,425,000 | | 1,425,000 | 1,425,000 | |
| Beginning farmer | 950,000 | 950,000 | | 950,000 | 950,000 | |
| Total all funds | \$38,494,966 | \$38,318,603 | (\$465,324) | \$37,853,279 | \$37,942,546 | (\$89,267) |
| Less estimated income | 30,419,966 | 30,243,603 | (465,324) | 29,778,279 | 29,867,546 | (89,267) |
| General fund | \$8,075,000 | \$8,075,000 | \$0 | \$8,075,000 | \$8,075,000 | \$0 |
| FTE | 178.50 | 178.50 | 0.00 | 178.50 | 178.50 | 0.00 |

Department No. 471 - Bank of North Dakota - Detail of Conference Committee Changes

| | Reduces the Recommended Funding for Health Insurance¹ | Reduces Funding for Information Technology Costs² | Total Conference Committee Changes |
|-----------------------|---|---|---|
| Salaries and wages | (\$18,989) | | (\$18,989) |
| Operating expenses | | (446,335) | (446,335) |
| Capital assets | | | |
| Contingencies | | | |
| PACE fund | | | |
| Agriculture PACE fund | | | |
| Beginning farmer | | | |
| | | | |
| Total all funds | (\$18,989) | (\$446,335) | (\$465,324) |
| Less estimated income | (18,989) | (446,335) | (465,324) |
| | | | |
| General fund | \$0 | \$0 | \$0 |
| FTE | 0.00 | 0.00 | 0.00 |

¹ This amendment reduces the funding for state employee health insurance premiums from \$493 to \$488.70 per month.

² This amendment reduces funding for information technology by \$446,335 from special funds, which represents a reduction in information technology funding from special funds of approximately 5 percent.

House Bill No. 1015 - Housing Finance Agency - House Action

| | Executive Budget | House Changes | House Version |
|-----------------------|-----------------------------|--------------------------|--------------------------|
| Salaries and wages | \$3,976,792 | (\$42,525) | \$3,934,267 |
| Operating expenses | 2,415,560 | | 2,415,560 |
| Grants | 27,168,380 | | 27,168,380 |
| HFA contingencies | 100,000 | | 100,000 |
| | | | |
| Total all funds | \$33,660,732 | (\$42,525) | \$33,618,207 |
| Less estimated income | 33,660,732 | (42,525) | 33,618,207 |
| | | | |
| General fund | \$0 | \$0 | \$0 |
| FTE | 43.00 | 0.00 | 43.00 |

Department No. 473 - Housing Finance Agency - Detail of House Changes

| | Removes Recommended Salary Increase¹ | Total House Changes |
|-----------------------|--|--------------------------------|
| Salaries and wages | (\$42,525) | (\$42,525) |
| Operating expenses | | |
| Grants | | |
| HFA contingencies | | |
| Total all funds | (\$42,525) | (\$42,525) |
| Less estimated income | (42,525) | (42,525) |
| General fund | \$0 | \$0 |
| FTE | 0.00 | 0.00 |

¹ This amendment removes the Governor's recommendation for state employee salary increases and retains the recommended state payment for health insurance premiums.

House Bill No. 1015 - Housing Finance Agency - Senate Action

| | Executive Budget | House Version | Senate Changes | Senate Version |
|-----------------------|-----------------------------|--------------------------|---------------------------|---------------------------|
| Salaries and wages | \$3,976,792 | \$3,934,267 | (\$4,360) | \$3,929,907 |
| Operating expenses | 2,415,560 | 2,415,560 | | 2,415,560 |
| Grants | 27,168,380 | 27,168,380 | | 27,168,380 |
| HFA contingencies | 100,000 | 100,000 | | 100,000 |
| Total all funds | \$33,660,732 | \$33,618,207 | (\$4,360) | \$33,613,847 |
| Less estimated income | 33,660,732 | 33,618,207 | (4,360) | 33,613,847 |
| General fund | \$0 | \$0 | \$0 | \$0 |
| FTE | 43.00 | 43.00 | 0.00 | 43.00 |

Department No. 473 - Housing Finance Agency - Detail of Senate Changes

| | Reduces the Recommended Funding for Health Insurance¹ | Total Senate Changes |
|-----------------------|---|---------------------------------|
| Salaries and wages | (\$4,360) | (\$4,360) |
| Operating expenses | | |
| Grants | | |
| HFA contingencies | | |
| Total all funds | (\$4,360) | (\$4,360) |
| Less estimated income | (4,360) | (4,360) |
| General fund | \$0 | \$0 |
| FTE | 0.00 | 0.00 |

¹ This amendment reduces the funding for state employee health insurance premiums from \$493 per month to \$488.70 per month.

House Bill No. 1015 - Housing Finance Agency - Conference Committee Action

| | Executive Budget | House Version | Conf. Com. Changes | Conf. Com. Version | Senate Version | Comparison to Senate |
|-----------------------|-----------------------------|--------------------------|-------------------------------|-------------------------------|---------------------------|---------------------------------|
| Salaries and wages | \$3,976,792 | \$3,934,267 | (\$4,360) | \$3,929,907 | \$3,929,907 | |
| Operating expenses | 2,415,560 | 2,415,560 | (24,080) | 2,391,480 | 2,415,560 | (24,080) |
| Grants | 27,168,380 | 27,168,380 | | 27,168,380 | 27,168,380 | |
| HFA contingencies | 100,000 | 100,000 | | 100,000 | 100,000 | |
| Total all funds | <u>\$33,660,732</u> | <u>\$33,618,207</u> | <u>(\$28,440)</u> | <u>\$33,589,767</u> | <u>\$33,613,847</u> | <u>(\$24,080)</u> |
| Less estimated income | <u>33,660,732</u> | <u>33,618,207</u> | <u>(28,440)</u> | <u>33,589,767</u> | <u>33,613,847</u> | <u>(24,080)</u> |
| General fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FTE | 43.00 | 43.00 | 0.00 | 43.00 | 43.00 | 0.00 |

Department No. 473 - Housing Finance Agency - Detail of Conference Committee Changes

| | Reduces the Recommended Funding for Health Insurance¹ | Reduces Funding for Information Technology Costs² | Total Conference Committee Changes |
|-----------------------|---|---|---|
| Salaries and wages | (\$4,360) | | (\$4,360) |
| Operating expenses | | (24,080) | (24,080) |
| Grants | | | |
| HFA contingencies | | | |
| Total all funds | <u>(\$4,360)</u> | <u>(\$24,080)</u> | <u>(\$28,440)</u> |
| Less estimated income | <u>(4,360)</u> | <u>(24,080)</u> | <u>(28,440)</u> |
| General fund | \$0 | \$0 | \$0 |
| FTE | 0.00 | 0.00 | 0.00 |

¹ This amendment reduces the funding for state employee health insurance premiums from \$493 to \$488.70 per month.

² This amendment reduces information technology by \$24,080 from special funds, which represents a reduction in information technology funding from special funds of approximately 5 percent.

House Bill No. 1015 - Mill and Elevator - House Action

This amendment limits the 2003-05 biennium transfer of funds from the Mill and Elevator to the general fund to the 2003-05 estimated net income of the Mill and Elevator as projected by the Industrial Commission.

House Bill No. 1015 - Mill and Elevator - Senate Action

| | Executive Budget | House Version | Senate Changes | Senate Version |
|-----------------------|-----------------------------|--------------------------|---------------------------|---------------------------|
| Salaries and wages | \$16,703,856 | \$16,703,856 | (\$12,900) | \$16,690,956 |
| Operating expenses | 13,014,426 | 13,014,426 | | 13,014,426 |
| Contingencies | 250,000 | 250,000 | | 250,000 |
| Agriculture promotion | 50,000 | 50,000 | | 50,000 |
| Total all funds | <u>\$30,018,282</u> | <u>\$30,018,282</u> | <u>(\$12,900)</u> | <u>\$30,005,382</u> |
| Less estimated income | <u>30,018,282</u> | <u>30,018,282</u> | <u>(12,900)</u> | <u>30,005,382</u> |
| General fund | \$0 | \$0 | \$0 | \$0 |
| FTE | 125.00 | 125.00 | 0.00 | 125.00 |

Department No. 475 - Mill and Elevator - Detail of Senate Changes

| | Reduces the Recommended Funding for Health Insurance¹ | Total Senate Changes |
|-----------------------|---|---------------------------------|
| Salaries and wages | (\$12,900) | (\$12,900) |
| Operating expenses | | |
| Contingencies | | |
| Agriculture promotion | | |
| Total all funds | <u>(\$12,900)</u> | <u>(\$12,900)</u> |
| Less estimated income | <u>(12,900)</u> | <u>(12,900)</u> |
| General fund | \$0 | \$0 |
| FTE | 0.00 | 0.00 |

¹ This amendment reduces the funding for state employee health insurance premiums from \$493 per month to \$488.70 per month.

This amendment also requires the Mill and Elevator Association to report to the Fifty-ninth Legislative Assembly regarding the Mill and Elevator's net income to date and estimated net income for the remainder of the 2003-05 biennium. Sections are added changing the statutory reference from State Geologist to director of oil and gas, effective January 1, 2004.

House Bill No. 1015 - Mill and Elevator - Conference Committee Action

| | Executive Budget | House Version | Conf. Com. Changes | Conf. Com. Version | Senate Version | Comparison to Senate |
|-----------------------|-----------------------------|--------------------------|-------------------------------|-------------------------------|---------------------------|---------------------------------|
| Salaries and wages | \$16,703,856 | \$16,703,856 | (\$12,900) | \$16,690,956 | \$16,690,956 | |
| Operating expenses | 13,014,426 | 13,014,426 | (23,230) | 12,991,196 | 13,014,426 | (23,230) |
| Contingencies | 250,000 | 250,000 | | 250,000 | 250,000 | |
| Agriculture promotion | 50,000 | 50,000 | | 50,000 | 50,000 | |
| Total all funds | <u>\$30,018,282</u> | <u>\$30,018,282</u> | <u>(\$36,130)</u> | <u>\$29,982,152</u> | <u>\$30,005,382</u> | <u>(\$23,230)</u> |
| Less estimated income | <u>30,018,282</u> | <u>30,018,282</u> | <u>(36,130)</u> | <u>29,982,152</u> | <u>30,005,382</u> | <u>(23,230)</u> |
| General fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FTE | 125.00 | 125.00 | 0.00 | 125.00 | 125.00 | 0.00 |

Department No. 475 - Mill and Elevator - Detail of Conference Committee Changes

| | Reduces the Recommended Funding for Health Insurance¹ | Reduces Funding for Information Technology Costs² | Total Conference Committee Changes |
|-----------------------|---|---|---|
| Salaries and wages | (\$12,900) | | (\$12,900) |
| Operating expenses | | (23,230) | (23,230) |
| Contingencies | | | |
| Agriculture promotion | | | |
| | <hr/> | <hr/> | |
| Total all funds | (\$12,900) | (\$23,230) | (\$36,130) |
| Less estimated income | (12,900) | (23,230) | (36,130) |
| | <hr/> | <hr/> | |
| General fund | \$0 | \$0 | \$0 |
| FTE | 0.00 | 0.00 | 0.00 |

¹ This amendment reduces the funding for state employee health insurance premiums from \$493 to \$488.70 per month.

² This amendment reduces funding for information technology by \$23,230 from special funds, which represents a reduction in information technology funding from special funds of approximately 5 percent.

This amendment also requires the Mill and Elevator Association to report to the Fifty-ninth Legislative Assembly regarding the Mill and Elevator's net income to date and estimated net income for the remainder of the 2003-05 biennium.