

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1050 - Funding Summary**

	Executive Budget	Final Legislative Action	Comparison To Executive Budget
Governor's Office			
Salaries and wages		\$18,647	\$18,647
Total all funds	\$0	\$18,647	\$18,647
Less estimated income	0	0	0
General fund	\$0	\$18,647	\$18,647
FTE	0.00	0.00	0.00
Secretary of State			
Salaries and wages		\$18,491	\$18,491
Total all funds	\$0	\$18,491	\$18,491
Less estimated income	0	412	412
General fund	\$0	\$18,079	\$18,079
FTE	0.00	0.00	0.00
Office of Management and Budget			
Salaries and wages		\$95,950	\$95,950
Total all funds	\$0	\$95,950	\$95,950
Less estimated income	0	19,108	19,108
General fund	\$0	\$76,842	\$76,842
FTE	0.00	0.00	0.00
Information Technology Department			
Salaries and wages		\$278,202	\$278,202
Total all funds	\$0	\$278,202	\$278,202
Less estimated income	0	261,063	261,063
General fund	\$0	\$17,139	\$17,139
FTE	0.00	0.00	0.00
State Auditor			
Salaries and wages		\$55,126	\$55,126
Total all funds	\$0	\$55,126	\$55,126
Less estimated income	0	17,374	17,374
General fund	\$0	\$37,752	\$37,752
FTE	0.00	0.00	0.00
State Treasurer			
Salaries and wages		\$5,283	\$5,283
Total all funds	\$0	\$5,283	\$5,283
Less estimated income	0	0	0
General fund	\$0	\$5,283	\$5,283
FTE	0.00	0.00	0.00
Attorney General			
Salaries and wages		\$162,039	\$162,039
Total all funds	\$0	\$162,039	\$162,039
Less estimated income	0	42,774	42,774

General fund	<u>\$0</u>	<u>\$119,265</u>	<u>\$119,265</u>
FTE	0.00	0.00	0.00
State Tax Commissioner			
Salaries and wages		\$108,832	\$108,832
Total all funds	<u>\$0</u>	<u>\$108,832</u>	<u>\$108,832</u>
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>
General fund	<u>\$0</u>	<u>\$108,832</u>	<u>\$108,832</u>
FTE	0.00	0.00	0.00
Office of Administrative Hearings			
Salaries and wages		\$8,792	\$8,792
Total all funds	<u>\$0</u>	<u>\$8,792</u>	<u>\$8,792</u>
Less estimated income	<u>0</u>	<u>8,792</u>	<u>8,792</u>
General fund	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FTE	0.00	0.00	0.00
Legislative Council			
Salaries and wages		\$38,169	\$38,169
Total all funds	<u>\$0</u>	<u>\$38,169</u>	<u>\$38,169</u>
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>
General fund	<u>\$0</u>	<u>\$38,169</u>	<u>\$38,169</u>
FTE	0.00	0.00	0.00
Judicial Branch			
Salaries and wages		\$264,062	\$264,062
Total all funds	<u>\$0</u>	<u>\$264,062</u>	<u>\$264,062</u>
Less estimated income	<u>0</u>	<u>7,961</u>	<u>7,961</u>
General fund	<u>\$0</u>	<u>\$256,101</u>	<u>\$256,101</u>
FTE	0.00	0.00	0.00
Retirement and Investment Office			
Salaries and wages		\$16,207	\$16,207
Total all funds	<u>\$0</u>	<u>\$16,207</u>	<u>\$16,207</u>
Less estimated income	<u>0</u>	<u>16,207</u>	<u>16,207</u>
General fund	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FTE	0.00	0.00	0.00
Public Employees Retirement System			
Salaries and wages		\$23,494	\$23,494
Total all funds	<u>\$0</u>	<u>\$23,494</u>	<u>\$23,494</u>
Less estimated income	<u>0</u>	<u>23,494</u>	<u>23,494</u>
General fund	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FTE	0.00	0.00	0.00
Department of Public Instruction			
Salaries and wages		\$83,027	\$83,027
Total all funds	<u>\$0</u>	<u>\$83,027</u>	<u>\$83,027</u>
Less estimated income	<u>0</u>	<u>55,943</u>	<u>55,943</u>
General fund	<u>\$0</u>	<u>\$27,084</u>	<u>\$27,084</u>
FTE	0.00	0.00	0.00

Land Department			
Salaries and wages		\$18,442	\$18,442
Total all funds	<u>\$0</u>	<u>\$18,442</u>	<u>\$18,442</u>
Less estimated income	<u>0</u>	<u>18,442</u>	<u>18,442</u>
General fund	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FTE	0.00	0.00	0.00
State Library			
Salaries and wages		\$17,956	\$17,956
Total all funds	<u>\$0</u>	<u>\$17,956</u>	<u>\$17,956</u>
Less estimated income	<u>0</u>	<u>2,099</u>	<u>2,099</u>
General fund	<u>\$0</u>	<u>\$15,857</u>	<u>\$15,857</u>
FTE	0.00	0.00	0.00
School for the Deaf			
Salaries and wages		\$24,480	\$24,480
Total all funds	<u>\$0</u>	<u>\$24,480</u>	<u>\$24,480</u>
Less estimated income	<u>0</u>	<u>1,596</u>	<u>1,596</u>
General fund	<u>\$0</u>	<u>\$22,884</u>	<u>\$22,884</u>
FTE	0.00	0.00	0.00
Vision Services - School for the Blind			
Salaries and wages		\$10,577	\$10,577
Total all funds	<u>\$0</u>	<u>\$10,577</u>	<u>\$10,577</u>
Less estimated income	<u>0</u>	<u>2,999</u>	<u>2,999</u>
General fund	<u>\$0</u>	<u>\$7,578</u>	<u>\$7,578</u>
FTE	0.00	0.00	0.00
Board for Career and Technical Education			
Salaries and wages		\$26,669	\$26,669
Total all funds	<u>\$0</u>	<u>\$26,669</u>	<u>\$26,669</u>
Less estimated income	<u>0</u>	<u>8,940</u>	<u>8,940</u>
General fund	<u>\$0</u>	<u>\$17,729</u>	<u>\$17,729</u>
FTE	0.00	0.00	0.00
State Department of Health			
Salaries and wages		\$271,932	\$271,932
Total all funds	<u>\$0</u>	<u>\$271,932</u>	<u>\$271,932</u>
Less estimated income	<u>0</u>	<u>175,470</u>	<u>175,470</u>
General fund	<u>\$0</u>	<u>\$96,462</u>	<u>\$96,462</u>
FTE	0.00	0.00	0.00
Veterans' Home			
Salaries and wages		\$49,836	\$49,836
Total all funds	<u>\$0</u>	<u>\$49,836</u>	<u>\$49,836</u>
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>
General fund	<u>\$0</u>	<u>\$49,836</u>	<u>\$49,836</u>
FTE	0.00	0.00	0.00
Indian Affairs Commission			
Salaries and wages		\$2,832	\$2,832

Total all funds	<u>\$0</u>	<u>\$2,832</u>	<u>\$2,832</u>
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>
General fund	<u>\$0</u>	<u>\$2,832</u>	<u>\$2,832</u>
FTE	0.00	0.00	0.00
Department of Veterans Affairs			
Salaries and wages		\$4,085	\$4,085
Total all funds	<u>\$0</u>	<u>\$4,085</u>	<u>\$4,085</u>
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>
General fund	<u>\$0</u>	<u>\$4,085</u>	<u>\$4,085</u>
FTE	0.00	0.00	0.00
Department of Human Services			
Salaries and wages		\$1,491,632	\$1,491,632
Total all funds	<u>\$0</u>	<u>\$1,491,632</u>	<u>\$1,491,632</u>
Less estimated income	<u>0</u>	<u>552,033</u>	<u>552,033</u>
General fund	<u>\$0</u>	<u>\$939,599</u>	<u>\$939,599</u>
FTE	0.00	0.00	0.00
Protection and Advocacy Project			
Salaries and wages		\$21,410	\$21,410
Total all funds	<u>\$0</u>	<u>\$21,410</u>	<u>\$21,410</u>
Less estimated income	<u>0</u>	<u>16,544</u>	<u>16,544</u>
General fund	<u>\$0</u>	<u>\$4,866</u>	<u>\$4,866</u>
FTE	0.00	0.00	0.00
Job Service North Dakota			
Salaries and wages		\$292,657	\$292,657
Total all funds	<u>\$0</u>	<u>\$292,657</u>	<u>\$292,657</u>
Less estimated income	<u>0</u>	<u>291,876</u>	<u>291,876</u>
General fund	<u>\$0</u>	<u>\$781</u>	<u>\$781</u>
FTE	0.00	0.00	0.00
Insurance Department			
Salaries and wages		\$42,621	\$42,621
Total all funds	<u>\$0</u>	<u>\$42,621</u>	<u>\$42,621</u>
Less estimated income	<u>0</u>	<u>42,621</u>	<u>42,621</u>
General fund	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FTE	0.00	0.00	0.00
Industrial Commission			
Salaries and wages		\$50,942	\$50,942
Total all funds	<u>\$0</u>	<u>\$50,942</u>	<u>\$50,942</u>
Less estimated income	<u>0</u>	<u>7,113</u>	<u>7,113</u>
General fund	<u>\$0</u>	<u>\$43,829</u>	<u>\$43,829</u>
FTE	0.00	0.00	0.00
Labor Commissioner			
Salaries and wages		\$9,298	\$9,298
Total all funds	<u>\$0</u>	<u>\$9,298</u>	<u>\$9,298</u>
Less estimated income	<u>0</u>	<u>2,213</u>	<u>2,213</u>
General fund	<u>\$0</u>	<u>\$7,085</u>	<u>\$7,085</u>
FTE	0.00	0.00	0.00

Public Service Commission			
Salaries and wages		\$43,844	\$43,844
Total all funds	\$0	\$43,844	\$43,844
Less estimated income	0	15,631	15,631
General fund	\$0	\$28,213	\$28,213
FTE	0.00	0.00	0.00
Aeronautics Commission			
Salaries and wages		\$5,797	\$5,797
Total all funds	\$0	\$5,797	\$5,797
Less estimated income	0	5,797	5,797
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00
Department of Financial Institutions			
Salaries and wages		\$28,958	\$28,958
Total all funds	\$0	\$28,958	\$28,958
Less estimated income	0	28,958	28,958
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00
Securities Department			
Salaries and wages		\$9,430	\$9,430
Total all funds	\$0	\$9,430	\$9,430
Less estimated income	0	0	0
General fund	\$0	\$9,430	\$9,430
FTE	0.00	0.00	0.00
Bank of North Dakota			
Salaries and wages		\$149,018	\$149,018
Total all funds	\$0	\$149,018	\$149,018
Less estimated income	0	149,018	149,018
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00
Housing Finance Agency			
Salaries and wages		\$36,355	\$36,355
Total all funds	\$0	\$36,355	\$36,355
Less estimated income	0	36,355	36,355
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00
Workforce Safety and Insurance			
Salaries and wages		\$213,435	\$213,435
Total all funds	\$0	\$213,435	\$213,435
Less estimated income	0	213,435	213,435
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00
Highway Patrol			
Salaries and wages		\$174,370	\$174,370
Total all funds	\$0	\$174,370	\$174,370
Less estimated income	0	5,461	5,461

General fund	<u>\$0</u>	<u>\$168,909</u>	<u>\$168,909</u>
FTE	0.00	0.00	0.00
Department of Emergency Services			
Salaries and wages		\$48,483	\$48,483
Total all funds	<u>\$0</u>	<u>\$48,483</u>	<u>\$48,483</u>
Less estimated income	<u>0</u>	<u>22,988</u>	<u>22,988</u>
General fund	<u>\$0</u>	<u>\$25,495</u>	<u>\$25,495</u>
FTE	0.00	0.00	0.00
Department of Corrections and Rehab.			
Salaries and wages		\$477,243	\$477,243
Total all funds	<u>\$0</u>	<u>\$477,243</u>	<u>\$477,243</u>
Less estimated income	<u>0</u>	<u>38,484</u>	<u>38,484</u>
General fund	<u>\$0</u>	<u>\$438,759</u>	<u>\$438,759</u>
FTE	0.00	0.00	0.00
Adjutant General			
Salaries and wages		\$116,846	\$116,846
Total all funds	<u>\$0</u>	<u>\$116,846</u>	<u>\$116,846</u>
Less estimated income	<u>0</u>	<u>84,212</u>	<u>84,212</u>
General fund	<u>\$0</u>	<u>\$32,634</u>	<u>\$32,634</u>
FTE	0.00	0.00	0.00
Department of Commerce			
Salaries and wages		\$62,517	\$62,517
Total all funds	<u>\$0</u>	<u>\$62,517</u>	<u>\$62,517</u>
Less estimated income	<u>0</u>	<u>19,289</u>	<u>19,289</u>
General fund	<u>\$0</u>	<u>\$43,228</u>	<u>\$43,228</u>
FTE	0.00	0.00	0.00
Department of Agriculture			
Salaries and wages		\$52,423	\$52,423
Total all funds	<u>\$0</u>	<u>\$52,423</u>	<u>\$52,423</u>
Less estimated income	<u>0</u>	<u>22,767</u>	<u>22,767</u>
General fund	<u>\$0</u>	<u>\$29,656</u>	<u>\$29,656</u>
FTE	0.00	0.00	0.00
Seed Department			
Salaries and wages		\$24,274	\$24,274
Total all funds	<u>\$0</u>	<u>\$24,274</u>	<u>\$24,274</u>
Less estimated income	<u>0</u>	<u>24,274</u>	<u>24,274</u>
General fund	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FTE	0.00	0.00	0.00
Transportation Institute			
Salaries and wages		\$67,747	\$67,747
Total all funds	<u>\$0</u>	<u>\$67,747</u>	<u>\$67,747</u>
Less estimated income	<u>0</u>	<u>64,844</u>	<u>64,844</u>
General fund	<u>\$0</u>	<u>\$2,903</u>	<u>\$2,903</u>
FTE	0.00	0.00	0.00

Branch Research Centers			
Salaries and wages		\$76,832	\$76,832
Total all funds	<u>\$0</u>	<u>\$76,832</u>	<u>\$76,832</u>
Less estimated income	<u>0</u>	<u>18,264</u>	<u>18,264</u>
General fund	<u>\$0</u>	<u>\$58,568</u>	<u>\$58,568</u>
FTE	0.00	0.00	0.00
NDSU - Extension Service			
Salaries and wages		\$261,532	\$261,532
Total all funds	<u>\$0</u>	<u>\$261,532</u>	<u>\$261,532</u>
Less estimated income	<u>0</u>	<u>107,685</u>	<u>107,685</u>
General fund	<u>\$0</u>	<u>\$153,847</u>	<u>\$153,847</u>
FTE	0.00	0.00	0.00
Northern Crops Institute			
Salaries and wages		\$9,734	\$9,734
Total all funds	<u>\$0</u>	<u>\$9,734</u>	<u>\$9,734</u>
Less estimated income	<u>0</u>	<u>4,071</u>	<u>4,071</u>
General fund	<u>\$0</u>	<u>\$5,663</u>	<u>\$5,663</u>
FTE	0.00	0.00	0.00
Main Research Station			
Salaries and wages		\$407,903	\$407,903
Total all funds	<u>\$0</u>	<u>\$407,903</u>	<u>\$407,903</u>
Less estimated income	<u>0</u>	<u>139,324</u>	<u>139,324</u>
General fund	<u>\$0</u>	<u>\$268,579</u>	<u>\$268,579</u>
FTE	0.00	0.00	0.00
Agronomy Seed Farm			
Salaries and wages		\$3,326	\$3,326
Total all funds	<u>\$0</u>	<u>\$3,326</u>	<u>\$3,326</u>
Less estimated income	<u>0</u>	<u>3,326</u>	<u>3,326</u>
General fund	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FTE	0.00	0.00	0.00
State Historical Society			
Salaries and wages		\$43,456	\$43,456
Total all funds	<u>\$0</u>	<u>\$43,456</u>	<u>\$43,456</u>
Less estimated income	<u>0</u>	<u>4,827</u>	<u>4,827</u>
General fund	<u>\$0</u>	<u>\$38,629</u>	<u>\$38,629</u>
FTE	0.00	0.00	0.00
Council on the Arts			
Salaries and wages		\$3,714	\$3,714
Total all funds	<u>\$0</u>	<u>\$3,714</u>	<u>\$3,714</u>
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>
General fund	<u>\$0</u>	<u>\$3,714</u>	<u>\$3,714</u>
FTE	0.00	0.00	0.00
Game and Fish Department			
Salaries and wages		\$143,043	\$143,043
Total all funds	<u>\$0</u>	<u>\$143,043</u>	<u>\$143,043</u>
Less estimated income	<u>0</u>	<u>143,043</u>	<u>143,043</u>
General fund	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

FTE	0.00	0.00	0.00
Parks and Recreation Department			
Salaries and wages		\$36,802	\$36,802
Total all funds	<u>\$0</u>	<u>\$36,802</u>	<u>\$36,802</u>
Less estimated income	0	3,182	3,182
General fund	<u>\$0</u>	<u>\$33,620</u>	<u>\$33,620</u>
FTE	0.00	0.00	0.00
Water Commission			
Salaries and wages		\$80,428	\$80,428
Total all funds	<u>\$0</u>	<u>\$80,428</u>	<u>\$80,428</u>
Less estimated income	0	69,208	69,208
General fund	<u>\$0</u>	<u>\$11,220</u>	<u>\$11,220</u>
FTE	0.00	0.00	0.00
Department of Transportation			
Salaries and wages		\$835,451	\$835,451
Total all funds	<u>\$0</u>	<u>\$835,451</u>	<u>\$835,451</u>
Less estimated income	0	835,451	835,451
General fund	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FTE	0.00	0.00	0.00
Bill Total			
Total all funds	\$0	\$6,924,651	\$6,924,651
Less estimated income	0	3,634,968	3,634,968
General fund	<u>\$0</u>	<u>\$3,289,683</u>	<u>\$3,289,683</u>
FTE	0.00	0.00	0.00

House Bill No. 1050 – Various agencies - Senate Action

This bill appropriates funding to provide a state employee compensation package equal to 4 percent per year.

House Bill No. 1050 – Various agencies - House Action

The House concurred with the Senate.