

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1019

Page 1, replace lines 12 through 22 with:

"Salaries and wages	\$4,669,943	\$453,887	\$5,123,830
Accrued leave payments	96,477	(96,477)	0
Operating expenses	1,253,339	0	1,253,339
Grants	31,063,698	79,564	31,143,262
Grants - postsecondary	847,452	(140,000)	707,452
Adult farm management	749,802	(50,000)	699,802
Workforce training	3,000,000	0	3,000,000
Total all funds	\$41,680,711	\$246,974	\$41,927,685
Less estimated income	10,287,795	(589,908)	9,697,887
Total general fund appropriation	\$31,392,916	\$836,882	\$32,229,798
Full-time equivalent positions	27.00	(0.50)	26.50"

Page 2, replace lines 4 through 7 with:

"Workforce training	\$1,000,000	\$0
Total general fund	\$1,000,000	\$0"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1019 - Dept. of Career and Technical Education - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$4,669,943	\$453,887	\$5,123,830
Operating expenses	1,253,339		1,253,339
Grants	31,063,698	79,564	31,143,262
Grants - postsecondary	847,452	(140,000)	707,452
Adult farm management	749,802	(50,000)	699,802
Workforce training	3,000,000		3,000,000
Accrued leave payments	96,477	(96,477)	
Total all funds	\$41,680,711	\$246,974	\$41,927,685
Less estimated income	10,287,795	(589,908)	9,697,887
General fund	\$31,392,916	\$836,882	\$32,229,798
FTE	27.00	(0.50)	26.50

Department No. 270 - Dept. of Career and Technical Education - Detail of House Changes

	Adds Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Adds Funding to Continue Cass County Area Career Technology Center ³	Discontinues Farming for Profit Program ⁴	Changes Grants Funding ⁵	Total House Changes
Salaries and wages	\$149,518	\$304,369				\$453,887
Operating expenses						
Grants			500,000		(420,436)	79,564
Grants - postsecondary					(140,000)	(140,000)
Adult farm management				(50,000)		(50,000)
Workforce training						

Accrued leave payments	(96,477)					(96,477)
Total all funds	\$53,041	\$304,369	\$500,000	(\$50,000)	(\$560,436)	\$246,974
Less estimated income	(289,908)	0	0	(50,000)	(250,000)	(589,908)
General fund	\$342,949	\$304,369	\$500,000	\$0	(\$310,436)	\$836,882
FTE	(0.50)	0.00	0.00	0.00	0.00	(0.50)

¹ Funding is added for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes.

² The following funding is added for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year and increases in monthly health insurance premiums:

	General Fund	Other Funds	Total
Salary increase - Performance	\$187,789		\$187,789
Health insurance increase	116,580		116,580
Total	\$304,369	\$0	\$304,369

³ Provides funding to continue the Cass County Area Career Technology Center.

⁴ Discontinues the farming for profit program.

⁵ Funding for grants is changed as follows:

	General Fund	Other Funds	Total
STEM program grants	(\$160,000)		(\$160,000)
STEM network	(140,000)		(140,000)
Autism spectrum disorder grant		(250,000)	(250,000)
Other grant adjustments	(10,436)		(10,436)
Total	(\$310,436)	(\$250,000)	(\$560,436)