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Fiscal No. 1

# 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 informa	tion 200,000	(200,000)	0
technology security audits			
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 Operating expenses	\$11,655,646 1.176.806	\$59,194 (40,767)	\$11,714,840 1.136.039
University system IT security audits	200,000	(200,000)	1,100,000
Information technology consultants	250,000	(250,000)	
Total all funds	\$13,282,452	(\$431,573)	\$12,850,879
Less estimated income	3,505,870	(91,532)	3,414,338
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 Changes <sup>1</sup>	Adds Funding for Health Insurance Increases <sup>2</sup>	Restores Funding for North Dakota University System Auditors <sup>3</sup>	Removes University System Auditor Positions <sup>4</sup>	Underfunds Salaries and Wages⁵	Adds Funding to Reclassify a Position <sup>6</sup>
Salaries and wages Operating expenses University system IT security audits Information technology consultants	(\$69,236)	\$163,134	\$611,300 41,392	(\$297,135) (12,500)	(\$373,869)	\$25,000
Total all funds Less estimated income	(\$69,236) 	\$163,134 <u>39,346</u>	\$652,692 0	(\$309,635) 0	(\$373,869) 0	\$25,000 0

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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
Salaries and wages Operating expenses University system IT security audits Information technology consultants	Adjusts Funding for Operating Expenses <sup>7</sup> (69,659)	Removes Funding for University System Information Technology Security Audits <sup>8</sup> (200,000)	Removes Funding for Information Technology Consultants <sup>9</sup> (250,000)	Total House Changes \$59,194 (40,767) (200,000) (250,000)		
Total all funds Less estimated income	(\$69,659) 38,700	(\$200,000) (200,000)	(\$250,000)	(\$431,573) (91,532)		
General fund	(\$108,359)	\$0	(\$250,000)	(\$340,041)		
FTE	0.00	0.00	0.00	(2.00)		

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

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

<sup>3</sup> 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.

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

<sup>5</sup> Salaries and wages is underfunded agencywide.

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

<sup>7</sup> Operating expenses funding is adjusted.

<sup>8</sup> Funding for University System information technology security audits is removed.

<sup>9</sup> Funding for information technology consultants is removed.

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