

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2015 - DOCR - House Action**

	Executive Budget	Senate Version	House Changes	House Version
Adult Services	\$215,546,833	\$152,075,644	(\$10,162,200)	\$141,913,444
Youth Services	26,695,239	26,497,916	(1,303,230)	25,194,686
Deferred maintenance	<u>1,525,000</u>	<u>1,525,000</u>	<u>(152,481)</u>	<u>1,372,519</u>
Total all funds	\$243,767,072	\$180,098,560	(\$11,617,911)	\$168,480,649
Less estimated income	<u>70,534,389</u>	<u>30,000,193</u>	<u>(4,167,293)</u>	<u>25,832,900</u>
General fund	\$173,232,683	\$150,098,367	(\$7,450,618)	\$142,647,749
FTE	743.29	738.29	(27.00)	711.29

Department No. 530 - DOCR - Detail of House Changes

	Removes Salary Equity Funding¹	Removes New FTE Positions²	Removes Funding to Convert Temporary Employees³	Reduces Community Service Supervision Grants⁴	Reduces Operating Expenses⁵	Reduces Funding for Equipment⁶
Adult Services	(\$3,052,665)	(\$433,222)	(\$658,794)	(\$262,500)	(\$1,714,519)	(\$40,500)
Youth Services	(963,585)	(6,989)	(47,175)		(285,481)	
Deferred maintenance	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>
Total all funds	(\$4,016,250)	(\$440,211)	(\$705,969)	(\$262,500)	(\$2,000,000)	(\$40,500)
Less estimated income	<u>0</u>	<u>0</u>	<u>(104,793)</u>	<u>(62,500)</u>	<u>0</u>	<u>0</u>
General fund	(\$4,016,250)	(\$440,211)	(\$601,176)	(\$200,000)	(\$2,000,000)	(\$40,500)
FTE	0.00	(6.00)	(21.00)	0.00	0.00	0.00

	Reduces Funding for Capital Projects⁷	Removes Funding for License Plate Issuance⁸	Total House Changes
Adult Services		(\$4,000,000)	(\$10,162,200)
Youth Services			(1,303,230)
Deferred maintenance	<u>(152,481)</u>	<u></u>	<u>(152,481)</u>
Total all funds	(\$152,481)	(\$4,000,000)	(\$11,617,911)
Less estimated income	<u>0</u>	<u>(4,000,000)</u>	<u>(4,167,293)</u>
General fund	(\$152,481)	\$0	(\$7,450,618)
FTE	0.00	0.00	(27.00)

¹ This amendment removes salary equity funding included in the executive recommendation.

² This amendment removes 6 new FTE positions included in the executive recommendation. These positions include 3 correctional officers and a parole and probation officer for Adult Services and a mental illness coordinator and an addiction counselor for Youth Services.

³ This amendment removes funding to convert long-time temporary employees to full-time positions. These positions include a registered nurse and a security officer for Youth Services and 4 correctional officers, 10 correctional trainees, 2 instructors, an administrative assistant, a registered nurse, and a data processing coordinator for Adult Services.

⁴ This amendment removes \$200,000 from the general fund and \$62,500 of other funds for community service supervision grants. Funding of \$62,500 of other funds remains for these grants.

⁵ Operating expenses funding is reduced.

⁶ Funding to purchase a payloader is reduced from \$81,000 to \$40,500.

⁷ Funding is removed for reroofing the gymnasium/administration building at the State Penitentiary.

⁸ This amendment removes funding for a general license plate issue.

This amendment also adds sections relating to:

- A new section to North Dakota Century Code Chapter 54-27 to allow the department to recoup training expenses from agencies that hire individuals currently employed as correctional officers.
- Legislative intent that the department receive 29 percent of any salary equity pool established for the 2009-11 biennium and that any salary equity be distributed to department employees in pay grades 1 through 14.
- Federal stimulus funding.
- Missouri River Correctional Center extraordinary repairs.
- Payments to the Heart of America Correction and Treatment Center.