

**STATEMENT OF PURPOSE OF AMENDMENT:****House Bill No. 1015 - Office of Management and Budget - Senate Action**

	<b>Executive Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Salaries and wages	\$17,517,285	\$16,647,029	\$556,357	\$17,203,386
Operating expenses	14,489,094	13,989,094	500,000	14,489,094
Capital assets	4,870,298	2,420,298	2,850,000	5,270,298
Grants	55,000	55,000		55,000
Prairie Public Broadcasting	3,353,338	1,337,138	2,016,200	3,353,338
State student internship program	200,000	200,000		200,000
Centers of excellence	20,000,000			
Centers of excellence - 2007-09 projects		8,741,543	(8,741,543)	
Statewide salary equity pool		8,000,000	7,984,000	15,984,000
Statewide critical salary pool		8,450,000	(8,450,000)	
Federal fiscal stabilization funds			289,494	289,494
2007-09 Centers of Excellence Projects			4,450,000	4,450,000
Total all funds	\$60,485,015	\$59,840,102	\$1,454,508	\$61,294,610
Less estimated income	13,775,833	21,676,111	(5,563,697)	16,112,414
General fund	\$46,709,182	\$38,163,991	\$7,018,205	\$45,182,196
FTE	133.50	131.50	1.00	132.50

**Department No. 110 - Office of Management and Budget - Detail of Senate Changes**

	<b>Restores Funding for Anticipated Salary Savings<sup>1</sup></b>	<b>Restores Vacant FTE Position<sup>2</sup></b>	<b>Restores Funding for Operating Expenses<sup>3</sup></b>	<b>Restores Funding for Capitol Building Projects<sup>4</sup></b>	<b>Adds Funding for Capitol Building Projects<sup>5</sup></b>	<b>Restores Funding for Prairie Public Broadcasting<sup>6</sup></b>
Salaries and wages	\$468,003	\$88,354				
Operating expenses			500,000			
Capital assets				2,450,000	400,000	
Grants						
Prairie Public Broadcasting						2,016,200
State student internship program						
Centers of excellence						
Centers of excellence - 2007-09 projects						
Statewide salary equity pool						
Statewide critical salary pool						
Federal fiscal stabilization funds						
2007-09 Centers of Excellence Projects						
Total all funds	\$468,003	\$88,354	\$500,000	\$2,450,000	\$400,000	\$2,016,200
Less estimated income	120,622	79,519	0	0	(800,000)	1,008,100
General fund	\$347,381	\$8,835	\$500,000	\$2,450,000	\$1,200,000	\$1,008,100
FTE	0.00	1.00	0.00	0.00	0.00	0.00

	<b>Increases Funding for Statewide Salary Equity Pool<sup>7</sup></b>	<b>Removes Statewide Critical Salary Pool<sup>8</sup></b>	<b>Provides Funding From Federal Fiscal Stabilization Funds<sup>9</sup></b>	<b>Removes Funding for 2007-09 Centers of Excellence Projects<sup>10</sup></b>	<b>Adds Funding for 2007-09 Centers of Excellence Projects<sup>11</sup></b>	<b>Total Senate Changes</b>
Salaries and wages						\$556,357
Operating expenses						500,000
Capital assets						2,850,000
Grants						
Prairie Public Broadcasting						2,016,200
State student internship program						
Centers of excellence						
Centers of excellence - 2007-09 projects				(8,741,543)		(8,741,543)
Statewide salary equity pool	7,984,000					7,984,000
Statewide critical salary pool		(8,450,000)				(8,450,000)
Federal fiscal stabilization funds			289,494			289,494
2007-09 Centers of Excellence Projects					4,450,000	4,450,000
Total all funds	\$7,984,000	(\$8,450,000)	\$289,494	(\$8,741,543)	\$4,450,000	\$1,454,508
Less estimated income	2,984,000	(4,500,000)	289,494	(4,745,432)	0	(5,563,697)
General fund	\$5,000,000	(\$3,950,000)	\$0	(\$3,996,111)	\$4,450,000	\$7,018,205
FTE	0.00	0.00	0.00	0.00	0.00	1.00

<sup>1</sup> This amendment restores funding for salaries and wages removed by the House to recognize anticipated savings from vacant positions and employee turnover.

<sup>2</sup> One FTE Central Services position and related funding removed by the House is restored.

<sup>3</sup> This amendment restores funding from the general fund for operating expenses removed by the House.

<sup>4</sup> One-time funding from the general fund of \$2,450,000 removed by the House is restored for Capitol building projects.

<sup>5</sup> This amendment provides additional funding from the general fund of \$1,200,000 for Capitol building projects. The amendment also removes funding for projects of \$800,000 from the Capitol building fund.

<sup>6</sup> Funding for Prairie Public Broadcasting of \$2,016,200 removed by the House is restored. Of this amount, \$1,008,100 is from the general fund and \$1,008,100 is from the permanent oil tax trust fund.

<sup>7</sup> Funding for a statewide salary equity pool added by the House is increased by \$5 million from the general fund and \$2,984,000 of other funds to provide total funding in the pool of \$15,984,000, of which \$9 million is from the general fund. The pool is expanded to include both classified and unclassified executive branch employees, excluding higher education employees.

<sup>8</sup> Funding added by the House for a statewide critical salary pool is removed. Related sections added by the House regarding the pool are also removed.

<sup>9</sup> A section is added to appropriate \$289,494 of federal fiscal stabilization - other government services funds made available to the Governor under the federal American Recovery and Reinvestment Act of 2009 to the Office of Management and Budget for information technology, accounting, and verification of federal stimulus funds received by the state.

<sup>10</sup> This amendment removes funding added by the House for 2007-09 centers of excellence projects awarded but have not had funding distributed.

<sup>11</sup> This amendment provides a \$4,450,000 general fund appropriation for 2007-09 centers of excellence projects that have been awarded but not yet paid.

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This amendment also:

- Provides an appropriation of \$250,000 from the permanent oil tax trust fund to match federal funding to be received in the 2007-09 biennium designated for livestock producers affected by severe winter weather and flooding.
- Amends North Dakota Century Code Section 32-12.2-02 relating to the liability of the state when a state employee operates a rented motor vehicle for state business.
- Provides for an electronic budget presentation pilot project.
- Amends 2009 House Bill No. 1350 relating to the Great Plains Applied Energy Technology Center at Bismarck State College.
- Amends 2009 Senate Bill No. 2012 relating to transportation distributions.
- Adds a section to Chapter 160 of the 2007 Session Laws relating to tribal college grants.
- Amends various sections of the North Dakota Century Code relating to payment from the firefighters death benefit fund.
- Amends a section of the North Dakota Century Code relating to credit card fees charged by state agencies.
- Provides for Budget Section reports of state employee accrued leave payments.
- Adds a section to the North Dakota Century Code relating to vacant state employee positions.
- Provides for a limit of the number of new full-time equivalent positions to be added in the 2011-13 executive budget.
- Amends a section of the North Dakota Century Code relating to the allocation of funds to certain coal-producing counties.
- Provides a transfer from the permanent oil tax trust fund to the general fund.
- Adds an emergency section.