

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1015 - Summary of Senate Action**

| | Executive Budget | House Version | Senate Changes | Senate Version |
|---------------------------------|-----------------------------|--------------------------|---------------------------|---------------------------|
| Office of Management and Budget | | | | |
| 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 | <u>\$46,709,182</u> | <u>\$38,163,991</u> | <u>\$7,018,205</u> | <u>\$45,182,196</u> |
| State Department of Health | | | | |
| Total all funds | \$0 | \$0 | \$5,210,495 | \$5,210,495 |
| Less estimated income | 0 | 0 | 3,510,495 | 3,510,495 |
| General fund | <u>\$0</u> | <u>\$0</u> | <u>\$1,700,000</u> | <u>\$1,700,000</u> |
| Bill total | | | | |
| Total all funds | \$60,485,015 | \$59,840,102 | \$6,665,003 | \$66,505,105 |
| Less estimated income | 13,775,833 | 21,676,111 | (2,053,202) | 19,622,909 |
| General fund | <u>\$46,709,182</u> | <u>\$38,163,991</u> | <u>\$8,718,205</u> | <u>\$46,882,196</u> |

House Bill No. 1015 - Office of Management and Budget - Senate Action

| | Executive Budget | House Version | Senate Changes | Senate Version |
|--|-----------------------------|--------------------------|---------------------------|---------------------------|
| 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 | <u>13,775,833</u> | <u>21,676,111</u> | <u>(5,563,697)</u> | <u>16,112,414</u> |
| 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

| | Restores Funding for Anticipated Salary Savings¹ | Restores Vacant FTE Position² | Restores Funding for Operating Expenses³ | Restores Funding for Capitol Building Projects⁴ | Adds Funding for Capitol Building Projects⁵ | Restores Funding for Prairie Public Broadcasting⁶ |
|---|--|---|--|---|---|---|
| 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 |

| | Increases Funding for Statewide Salary Equity Pool⁷ | Removes Statewide Critical Salary Pool⁸ | Provides Funding From Federal Fiscal Stabilization Funds⁹ | Removes Funding for 2007-09 Centers of Excellence Projects¹⁰ | Adds Funding for 2007-09 Centers of Excellence Projects¹¹ | Total Senate Changes |
|---|---|---|---|--|---|---------------------------------|
| 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 |

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

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

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

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

⁵ 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.

⁶ 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.

⁷ 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.

⁸ 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.

⁹ 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.

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

¹¹ 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.

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.
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House Bill No. 1015 - State Department of Health - Senate Action

| | Executive Budget | House Version | Senate Changes | Senate Version |
|---|-----------------------------|--------------------------|---------------------------|---------------------------|
| Tobacco Control Transfer to Community Health Trust Fund | | | \$3,510,495 1,700,000 | \$3,510,495 1,700,000 |
| Total all funds | \$0 | \$0 | \$5,210,495 | \$5,210,495 |
| Less estimated income | 0 | 0 | 3,510,495 | 3,510,495 |
| General fund | \$0 | \$0 | \$1,700,000 | \$1,700,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

Department No. 301 - State Department of Health - Detail of Senate Changes

| | Adds Funding for Tobacco Control¹ | Provides Transfer to Community Health Trust Fund² | Total Senate Changes |
|---|---|---|---------------------------------|
| Tobacco Control Transfer to Community Health Trust Fund | \$3,510,495 | 1,700,000 | \$3,510,495 1,700,000 |
| Total all funds | \$3,510,495 | \$1,700,000 | \$5,210,495 |
| Less estimated income | 3,510,495 | 0 | 3,510,495 |
| General fund | \$0 | \$1,700,000 | \$1,700,000 |
| FTE | 0.00 | 0.00 | 0.00 |

¹ This amendment provides an appropriation from the community health trust fund to the State Department of Health for the following items:

| | |
|--|-------------|
| Tobacco prevention and control | \$2,302,098 |
| Tobacco Quitline | 1,069,000 |
| Tobacco cessation coordinator and operating expenses | 139,397 |
| Total community health tobacco programs | \$3,510,495 |

² This amendment provides a \$1.7 million transfer from the general fund to the community health trust fund.