

**65<sup>TH</sup> LEGISLATIVE ASSEMBLY**

**ANALYSIS OF CHANGES  
TO BASE FUNDING  
LEVELS FOR  
CONFERENCE COMMITTEE**



**APRIL 10, 2017**

Prepared by the Legislative Council Staff



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### ANALYSIS OF LEGISLATIVE CHANGES TO AGENCY BUDGETS AS OF APRIL 10, 2017

Legislative changes by agency - Legislative changes for each agency, as of April 10, 2017, are included in the report organized by bill number. (The bill number is indicated on the bottom of each page.)

<b>Agency</b>	<b>Bill No.</b>
Adjutant General	HB 1016, HB 1024, SB 2174
Administrative Hearings Office	SB 2017
Aeronautics Commission	SB 2006
Agriculture Commissioner	HB 1009
Agronomy Seed Farm	SB 2020
Attorney General	HB 1003, HB 1024, SB 2191, SB 2203
Auditor	HB 1004
Bank of North Dakota	SB 2014
Bismarck State College	SB 2003
Blind School - Vision Services	HB 1013
Career and Technical Education, Board for	SB 2019
Carrington Research Extension Center	SB 2020
Central Grasslands Research Extension Center	SB 2020
College of Science	SB 2003
Commerce, Department of	SB 2018, SB 2144
Corrections and Rehabilitation, Department of	SB 2015, HB 1024
Council on the Arts	SB 2010
Dakota College at Bottineau	SB 2003
Dickinson Research Extension Center	SB 2020
Dickinson State University	SB 2003
District Court	SB 2002, HB 1024
Emergency Services, Department of	HB 1016, HB 1024, SB 2174
Financial Institutions, Department of	SB 2008
Fire department payments	HB 1010
Forest Service	SB 2003
Game and Fish Department	HB 1017, HB 1024, HB 1419, SB 2021
Governor	HB 1001
Health Department	SB 2004, HB 1024
Hettinger Research Extension Center	SB 2020
Higher education	SB 2003
Highway Patrol	SB 2011, SB 2021, HB 1024
Historical Society	HB 1018, HB 1024
Homestead tax credit	HB 1006
Housing Finance Agency	SB 2014
Human Services, Department of	HB 1012, HB 1038, HB 1040, HB 1041, SB 2015
Indian Affairs Commission	SB 2005
Industrial Commission	SB 2014, SB 2134, HB 1020, HB 1347
Information Technology Department	SB 2021
Insurance Commissioner	HB 1010
International Peace Garden	HB 1019
Job Service	SB 2016
Judicial branch	SB 2002, HB 1024
Judicial Conduct Commission	SB 2002
Labor Commissioner	HB 1007
Lake Region State College	SB 2003
Langdon Research Extension Center	SB 2020
Legal Counsel for Indigents	SB 2022, HB 1024
Legislative Assembly	SB 2001
Legislative Council	SB 2001, SB 2135
Life Skills and Transition Center	HB 1012
Main Research Center	SB 2020
Management and Budget, Office of	HB 1015, SB 2224
Mayville State University	SB 2003

Mill and Elevator	SB 2014
Minot State University	SB 2003, SB 2242
NDSU Extension Service	SB 2020
North Central Research Extension Center	SB 2020
North Dakota State College of Science	SB 2003
North Dakota State University	SB 2003
Northern Crops Institute	SB 2020
Parks and Recreation Department	HB 1019, HB 1024, SB 2021
Protection and Advocacy Project	HB 1014
Public Employees Retirement System	HB 1023
Public Instruction, Department of	HB 1013, SB 2243, SB 2272
Public Printing	HB 1002
Public Service Commission	HB 1008
Racing Commission	SB 2023
Retirement and Investment Office	HB 1022
Secretary of State	HB 1002, SB 2021
Securities Commissioner	HB 1011
School for the Deaf	HB 1013
State Fair	SB 2009
State Hospital	HB 1012
State Library	HB 1013
Supreme Court	SB 2002, HB 1024
Tax Commissioner	HB 1006
Tobacco Prevention and Control Executive Committee	SB 2024
Transportation, Department of	SB 2012, SB 2021, HB 1024
Treasurer	HB 1005, HB 1024
Trust Lands, Department of	SB 2013, SB 2134
UND Medical Center	SB 2003
University of North Dakota	SB 2003
University System Office	SB 2003, SB 2244
Upper Great Plains Transportation Institute	SB 2020
Valley City State University	SB 2003, SB 2196
Veterans' Affairs, Department of	SB 2025, SB 2183
Veterans' Home	SB 2007
Vision Services - School for the Blind	HB 1013
Water Commission	HB 1020
Williston Research Extension Center	SB 2020
Williston State College	SB 2003
Workforce Safety and Insurance	HB 1021, SB 2021

**STATEMENT OF PURPOSE OF AMENDMENT:**

**House Bill No. 1001 - Funding Summary**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
<b>Governor's Office</b>				
Salaries and wages	\$3,735,049	\$3,542,131	\$146,371	\$3,688,502
Operating expenses	343,710	298,456		298,456
Contingencies	5,000	10,000		10,000
Rough Rider Awards	10,800	10,800		10,800
<b>Total all funds</b>	<b>\$4,094,559</b>	<b>\$3,861,387</b>	<b>\$146,371</b>	<b>\$4,007,758</b>
Less estimated income	0	0	0	0
<b>General fund</b>	<b>\$4,094,559</b>	<b>\$3,861,387</b>	<b>\$146,371</b>	<b>\$4,007,758</b>
FTE	18.00	17.00	1.00	18.00
<b>Bill Total</b>				
Total all funds	\$4,094,559	\$3,861,387	\$146,371	\$4,007,758
Less estimated income	0	0	0	0
<b>General fund</b>	<b>\$4,094,559</b>	<b>\$3,861,387</b>	<b>\$146,371</b>	<b>\$4,007,758</b>
FTE	18.00	17.00	1.00	18.00

**House Bill No. 1001 - Governor's Office - House Action**

	<b>Base Budget</b>	<b>House Changes</b>	<b>House Version</b>
Salaries and wages	\$3,735,049	(\$192,918)	\$3,542,131
Operating expenses	343,710	(45,254)	298,456
Contingencies	5,000	5,000	10,000
Rough Rider Awards	10,800		10,800
<b>Total all funds</b>	<b>\$4,094,559</b>	<b>(\$233,172)</b>	<b>\$3,861,387</b>
Less estimated income	0	0	0
<b>General fund</b>	<b>\$4,094,559</b>	<b>(\$233,172)</b>	<b>\$3,861,387</b>
FTE	18.00	(1.00)	17.00

**Department 101 - Governor's Office - Detail of House Changes**

	<b>Adjusts Salaries and Wages Funding<sup>1</sup></b>	<b>Adds Funding for Health Insurance Increases<sup>2</sup></b>	<b>Removes 1 FTE Position<sup>3</sup></b>	<b>Adjusts Funding for Operating Expenses<sup>4</sup></b>	<b>Restores Contingencies Funding<sup>5</sup></b>	<b>Total House Changes</b>
Salaries and wages	(93,004)	50,086	(150,000)			(192,918)
Operating expenses				(45,254)		(45,254)
Contingencies					5,000	5,000
Rough Rider Awards						
<b>Total all funds</b>	<b>(\$93,004)</b>	<b>\$50,086</b>	<b>(\$150,000)</b>	<b>(\$45,254)</b>	<b>\$5,000</b>	<b>(\$233,172)</b>
Less estimated income	0	0	0	0	0	0
<b>General fund</b>	<b>(\$93,004)</b>	<b>\$50,086</b>	<b>(\$150,000)</b>	<b>(\$45,254)</b>	<b>\$5,000</b>	<b>(\$233,172)</b>
FTE	0.00	0.00	(1.00)	0.00	0.00	(1.00)

<sup>1</sup> Funding is adjusted for salaries and wages, including base payroll changes, as requested in the executive budget recommendation.

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

<sup>3</sup> One FTE position and funding of \$150,000 from the general fund is removed.

<sup>4</sup> Funding for operating expenses is reduced as requested in the executive budget recommendation.

<sup>5</sup> Funding of \$5,000 for contingencies that was reduced as a result of the August 2016 general fund budget reductions is restored to provide total contingencies funding of \$10,000.

This amendment also adds a section detailing the amount of funding provided to the agency for employee health insurance premium increases.

**House Bill No. 1001 - Governor's Office - Senate Action**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Salaries and wages	\$3,735,049	\$3,542,131	\$146,371	\$3,688,502
Operating expenses	343,710	298,456		298,456
Contingencies	5,000	10,000		10,000
Rough Rider Awards	10,800	10,800		10,800
Total all funds	\$4,094,559	\$3,861,387	\$146,371	\$4,007,758
Less estimated income	0	0	0	0
General fund	\$4,094,559	\$3,861,387	\$146,371	\$4,007,758
FTE	18.00	17.00	1.00	18.00

**Department 101 - Governor's Office - Detail of Senate Changes**

	<b>Adjusts Funding for Health Insurance Increases<sup>1</sup></b>	<b>Restores 1 FTE Position<sup>2</sup></b>	<b>Total Senate Changes</b>
Salaries and wages	(3,629)	150,000	146,371
Operating expenses			
Contingencies			
Rough Rider Awards			
Total all funds	(\$3,629)	\$150,000	\$146,371
Less estimated income	0	0	0
General fund	(\$3,629)	\$150,000	\$146,371
FTE	0.00	1.00	1.00

<sup>1</sup> Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month. Section 2 of the bill is also adjusted to reflect the revised premium rate.

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

This amendment also adds a section providing the salary of the Governor is \$1 as of December 15, 2016. The section expires on December 14, 2020, or when a new Governor files an oath of office with the Secretary of State, whichever is earlier. A section is also added to require the Governor's office to turn back any unused 2017-19 biennium salaries and wages funding for the Governor's position at the end of the biennium.

**STATEMENT OF PURPOSE OF AMENDMENT:**

**House Bill No. 1002 - Funding Summary**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
<b>Secretary of State</b>				
Salaries and wages	\$4,903,514	\$4,402,370	\$557,010	\$4,959,380
Operating expenses	2,053,162	2,661,018		2,661,018
Petition review	8,000	8,000		8,000
Election reform	2,703,535	1,192,862	(207)	1,192,655
<b>Total all funds</b>	<b>\$9,668,211</b>	<b>\$8,264,250</b>	<b>\$556,803</b>	<b>\$8,821,053</b>
Less estimated income	3,583,536	2,587,539	563,439	3,150,978
General fund	\$6,084,675	\$5,676,711	(\$6,636)	\$5,670,075
<b>FTE</b>	<b>34.00</b>	<b>31.00</b>	<b>2.00</b>	<b>33.00</b>
<b>Public Printing</b>				
Public printing	\$290,045	\$288,450		\$288,450
<b>Total all funds</b>	<b>\$290,045</b>	<b>\$288,450</b>	<b>\$0</b>	<b>\$288,450</b>
Less estimated income	0	0	0	0
General fund	\$290,045	\$288,450	\$0	\$288,450
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Bill Total</b>				
Total all funds	\$9,958,256	\$8,552,700	\$556,803	\$9,109,503
Less estimated income	3,583,536	2,587,539	563,439	3,150,978
General fund	\$6,374,720	\$5,965,161	(\$6,636)	\$5,958,525
<b>FTE</b>	<b>34.00</b>	<b>31.00</b>	<b>2.00</b>	<b>33.00</b>

**House Bill No. 1002 - Secretary of State - House Action**

	<b>Base Budget</b>	<b>House Changes</b>	<b>House Version</b>
Salaries and wages	\$4,903,514	(\$501,144)	\$4,402,370
Operating expenses	2,053,162	607,856	2,661,018
Petition review	8,000		8,000
Election reform	2,703,535	(1,510,673)	1,192,862
<b>Total all funds</b>	<b>\$9,668,211</b>	<b>(\$1,403,961)</b>	<b>\$8,264,250</b>
Less estimated income	3,583,536	(995,997)	2,587,539
General fund	\$6,084,675	(\$407,964)	\$5,676,711
<b>FTE</b>	<b>34.00</b>	<b>(3.00)</b>	<b>31.00</b>

**Department 108 - Secretary of State - Detail of House Changes**

	<b>Adjusts Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Health Insurance Increases<sup>2</sup></b>	<b>Adjusts Funding for Overtime and Temporary Salaries<sup>3</sup></b>	<b>Removes 3 FTE Positions<sup>4</sup></b>	<b>Adjusts Base Level Funding<sup>5</sup></b>	<b>Adds Funding for Central Indexing System<sup>6</sup></b>
Salaries and wages	(274,637)	91,584		(318,091)		
Operating expenses					81,856	526,000
Petition review						
Election reform	<u>2,792</u>	<u>2,862</u>				
Total all funds	(\$271,845)	\$94,446	\$0	(\$318,091)	\$81,856	\$526,000
Less estimated income	<u>(202,484)</u>	<u>2,858</u>	<u>50,000</u>	<u>0</u>	<u>143,956</u>	<u>526,000</u>
General fund	(\$69,361)	\$91,588	(\$50,000)	(\$318,091)	(\$62,100)	\$0
FTE	0.00	0.00	0.00	(3.00)	0.00	0.00

  

	<b>Reduces Funding for Election Reform<sup>7</sup></b>	<b>Total House Changes</b>
Salaries and wages		(501,144)
Operating expenses		607,856
Petition review		
Election reform	<u>(1,516,327)</u>	<u>(1,510,673)</u>
Total all funds	(\$1,516,327)	(\$1,403,961)
Less estimated income	<u>(1,516,327)</u>	<u>(995,997)</u>
General fund	\$0	(\$407,964)
FTE	0.00	(3.00)

<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 health insurance premiums from \$1,130 to \$1,249 per month.

<sup>3</sup> Funding is adjusted for overtime and temporary salaries to provide a decrease from the general fund of \$50,000 and an increase of \$50,000 from the Secretary of State's general services operating fund.

<sup>4</sup> Funding is removed for 3 FTE positions, including 1 FTE position removed in the executive budget and 2 FTE positions removed in the revised executive budget.

<sup>5</sup> Base level funding is adjusted as follows:

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Information technology operating expenses	\$0	\$118,956	\$118,956
Other operating expenses	<u>(62,100)</u>	<u>25,000</u>	<u>(37,100)</u>
Total	(\$62,100)	\$143,956	\$81,856

<sup>6</sup> Funding is provided from the Secretary of State's general services operating fund for operational increases related to hosting and maintenance expenses for the North Dakota central indexing system.

<sup>7</sup> Funding is reduced for election reform, including reductions for information technology data processing, information technology contractual services and repairs, and professional service fees to provide a total appropriation of \$1,192,862 for election reform.

This amendment also adds:

- A section detailing the amount of funding provided to the agency for employee health insurance premium increases.

- A section providing an exemption for the Secretary of State's general services operating fund to allow any unexpended and unobligated balance on June 30, 2017, to remain in the fund and be expended by the Secretary of State during the 2017-19 biennium rather than the unobligated balance exceeding \$75,000 to be transferred to the general fund.

**House Bill No. 1002 - Secretary of State - Senate Action**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Salaries and wages	\$4,903,514	\$4,402,370	\$557,010	\$4,959,380
Operating expenses	2,053,162	2,661,018		2,661,018
Petition review	8,000	8,000		8,000
Election reform	2,703,535	1,192,862	(207)	1,192,655
<b>Total all funds</b>	<b>\$9,668,211</b>	<b>\$8,264,250</b>	<b>\$556,803</b>	<b>\$8,821,053</b>
Less estimated income	3,583,536	2,587,539	563,439	3,150,978
<b>General fund</b>	<b>\$6,084,675</b>	<b>\$5,676,711</b>	<b>(\$6,636)</b>	<b>\$5,670,075</b>
FTE	34.00	31.00	2.00	33.00

**Department 108 - Secretary of State - Detail of Senate Changes**

	<b>Adjusts Funding for Health Insurance Increases<sup>1</sup></b>	<b>Restores 2 FTE Positions<sup>2</sup></b>	<b>Adds Funding for Overtime and Temporary Salaries<sup>3</sup></b>	<b>Total Senate Changes</b>
Salaries and wages	(6,636)	213,646	350,000	557,010
Operating expenses				
Petition review				
Election reform	(207)			(207)
<b>Total all funds</b>	<b>(\$6,843)</b>	<b>\$213,646</b>	<b>\$350,000</b>	<b>\$556,803</b>
Less estimated income	(207)	213,646	350,000	563,439
<b>General fund</b>	<b>(\$6,636)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$6,636)</b>
FTE	0.00	2.00	0.00	2.00

<sup>1</sup> Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month. Section 2 is also adjusted to reflect the revised premium rate.

<sup>2</sup> Funding of \$213,646 is restored for 2 FTE positions. The House removed these positions and the related funding from the general fund. Funding for the restored positions is from the general services operating fund.

<sup>3</sup> Funding is added for overtime and temporary salaries of \$350,000 from the general services operating fund.

This amendment also:

- Adds a section to amend North Dakota Century Code Section 54-09-04(7) to allow the Secretary of State to charge a flat rate fee of \$40 for certain requests of information, rather than a fee based on each individual request for information.
- Adds a section to amend Section 54-09-12 to allow the Secretary of State to disclose social security numbers or federal tax identification numbers to public entities if disclosure is necessary for the receiving entity to perform its duties and responsibilities.
- Adds a section providing legislative intent that the Secretary of State, to the extent possible, purchase equipment for the implementation of a voting system and electronic pollbooks during the 2017-19 biennium.

**House Bill No. 1002 - Public Printing - House Action**

	<b>Base Budget</b>	<b>House Changes</b>	<b>House Version</b>
Public printing	\$290,045	(\$1,595)	\$288,450
Total all funds	\$290,045	(\$1,595)	\$288,450
Less estimated income	0	0	0
General fund	\$290,045	(\$1,595)	\$288,450
FTE	0.00	0.00	0.00

**Department 109 - Public Printing - Detail of House Changes**

	<b>Reduces Funding for Public Printing<sup>1</sup></b>	<b>Total House Changes</b>
Public printing	(1,595)	(1,595)
Total all funds	(\$1,595)	(\$1,595)
Less estimated income	0	0
General fund	(\$1,595)	(\$1,595)
FTE	0.00	0.00

<sup>1</sup> Public printing funding is reduced by \$1,595 to provide a total appropriation for public printing of \$288,450.

**House Bill No. 1002 - Public Printing - Senate Action**

The Senate did not change funding for public printing.

**STATEMENT OF PURPOSE OF AMENDMENT:**

**House Bill No. 1003 - Funding Summary**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
<b>Attorney General</b>				
Salaries and wages	\$40,503,865	\$40,267,284	\$977,482	\$41,244,766
Operating expenses	24,672,585	16,145,004	412,554	16,557,558
Capital assets	2,339,187	2,742,372		2,742,372
Grants	1,762,659	2,440,000		2,440,000
Litigation fees	50,000	150,000		150,000
Intellectual property attorney	418,323	427,131	(207)	426,924
Abortion litigation fees	400,000			
Medical examinations	660,000	660,000		660,000
North Dakota lottery	5,282,778	5,338,767	(1,970)	5,336,797
Arrest and return of fugitives	10,000	10,000		10,000
Gaming commission	7,490	7,490		7,490
Criminal justice information sharing	4,151,701	3,387,682	(1,037)	3,386,645
Law enforcement	3,455,725	2,904,818	(3,210)	2,901,608
Additional income appropriation		250,000		250,000
SAVIN cost share program			315,000	315,000
Contingent funding for the SAVIN program			500,000	500,000
Contingent Medicaid Fraud Control Unit			1,561,604	1,561,604
<b>Total all funds</b>	<b>\$83,714,313</b>	<b>\$74,730,548</b>	<b>\$3,760,216</b>	<b>\$78,490,764</b>
Less estimated income	35,247,452	30,730,548	2,216,216	32,946,764
<b>General fund</b>	<b>\$48,466,861</b>	<b>\$44,000,000</b>	<b>\$1,544,000</b>	<b>\$45,544,000</b>
<b>FTE</b>	<b>250.00</b>	<b>231.00</b>	<b>12.00</b>	<b>243.00</b>
<b>Bill Total</b>				
Total all funds	\$83,714,313	\$74,730,548	\$3,760,216	\$78,490,764
Less estimated income	35,247,452	30,730,548	2,216,216	32,946,764
<b>General fund</b>	<b>\$48,466,861</b>	<b>\$44,000,000</b>	<b>\$1,544,000</b>	<b>\$45,544,000</b>
<b>FTE</b>	<b>250.00</b>	<b>231.00</b>	<b>12.00</b>	<b>243.00</b>

**House Bill No. 1003 - Attorney General - House Action**

	<b>Base Budget</b>	<b>House Changes</b>	<b>House Version</b>
Salaries and wages	\$40,503,865	(\$236,581)	\$40,267,284
Operating expenses	24,672,585	(8,527,581)	16,145,004
Capital assets	2,339,187	403,185	2,742,372
Grants	1,762,659	677,341	2,440,000
Litigation fees	50,000	100,000	150,000
Intellectual property attorney	418,323	8,808	427,131
Abortion litigation fees	400,000	(400,000)	
Medical examinations	660,000		660,000
North Dakota lottery	5,282,778	55,989	5,338,767
Arrest and return of fugitives	10,000		10,000
Gaming commission	7,490		7,490
Criminal justice information sharing	4,151,701	(764,019)	3,387,682
Law enforcement	3,455,725	(550,907)	2,904,818
Additional income appropriation		250,000	250,000
<b>Total all funds</b>	<b>\$83,714,313</b>	<b>(\$8,983,765)</b>	<b>\$74,730,548</b>
Less estimated income	35,247,452	(4,516,904)	30,730,548
<b>General fund</b>	<b>\$48,466,861</b>	<b>(\$4,466,861)</b>	<b>\$44,000,000</b>
FTE	250.00	(19.00)	231.00

**Department 125 - Attorney General - Detail of House Changes**

	<b>Adjusts Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Health Insurance Increases<sup>2</sup></b>	<b>Removes 19 FTE Positions<sup>3</sup></b>	<b>Changes Funding Source for 8 FTE Positions<sup>4</sup></b>	<b>Underfunds Salaries and Wages<sup>5</sup></b>	<b>Removes Spending Authority for the 24/7 Sobriety Program<sup>6</sup></b>
Salaries and wages	787,933	606,804	(702,021)		(929,297)	
Operating expenses						(6,375,572)
Capital assets						
Grants						
Litigation fees						
Intellectual property attorney	5,946	2,862				
Abortion litigation fees						
Medical examinations						
North Dakota lottery	28,801	27,188				
Arrest and return of fugitives						
Gaming commission						
Criminal justice information sharing	(117,882)	14,310	(180,224)			
Law enforcement	(120,713)	44,298	(264,982)			
Additional income appropriation						
<b>Total all funds</b>	<b>\$584,085</b>	<b>\$695,462</b>	<b>(\$1,147,227)</b>	<b>\$0</b>	<b>(\$929,297)</b>	<b>(\$6,375,572)</b>
Less estimated income	1,106,134	58,357	(60,722)	1,120,322	0	(6,375,572)
<b>General fund</b>	<b>(\$522,049)</b>	<b>\$637,105</b>	<b>(\$1,086,505)</b>	<b>(\$1,120,322)</b>	<b>(\$929,297)</b>	<b>\$0</b>
FTE	0.00	0.00	(19.00)	0.00	0.00	0.00

	<b>Reduces Funding for Operating Expenses<sup>7</sup></b>	<b>Reduces Funding for Criminal Justice Information Sharing<sup>8</sup></b>	<b>Removes Funding for Abortion Litigation Fees<sup>9</sup></b>	<b>Adjusts Base Level Funding<sup>10</sup></b>	<b>Additional Income Appropriation<sup>11</sup></b>	<b>Total House Changes</b>
Salaries and wages						(236,581)
Operating expenses	(1,787,768)			(364,241)		(8,527,581)
Capital assets				403,185		403,185
Grants				677,341		677,341
Litigation fees				100,000		100,000
Intellectual property attorney						8,808
Abortion litigation fees			(400,000)			(400,000)
Medical examinations						
North Dakota lottery						55,989
Arrest and return of fugitives						
Gaming commission						
Criminal justice information sharing		(480,223)				(764,019)
Law enforcement				(209,510)		(550,907)
Additional income appropriation					250,000	250,000
<b>Total all funds</b>	<b>(\$1,787,768)</b>	<b>(\$480,223)</b>	<b>(\$400,000)</b>	<b>\$606,775</b>	<b>\$250,000</b>	<b>(\$8,983,765)</b>
Less estimated income	(1,197,220)	(291,482)	0	873,279	250,000	(4,516,904)
General fund	(\$590,548)	(\$188,741)	(\$400,000)	(\$266,504)	\$0	(\$4,466,861)
FTE	0.00	0.00	0.00	0.00	0.00	(19.00)

<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 health insurance premiums from \$1,130 to \$1,249 per month.

<sup>3</sup> Total funding of \$1,147,227, of which \$952,505 is from the general fund is reduced relating to the removal of 16 FTE positions as recommended in Governor Dalrymple's executive budget (\$1,013,227) and the removal of an additional 3 FTE positions (\$134,000).

<sup>4</sup> The funding source for 8 FTE positions has been changed from the general fund to federal and other funds, of which 2 FTE positions were included in Governor Dalrymple's executive budget recommendation (\$262,767) and 6 FTE positions are in addition to Governor Dalrymple's executive budget recommendation (\$857,555).

<sup>5</sup> General fund salaries and wages are underfunded.

<sup>6</sup> North Dakota Century Code Section 54-12-27 provides a continuing appropriation for revenues received into the Attorney General sobriety fund from fees charged to users of the program which was approved by the 2007 Legislative Assembly. Funding of \$6,375,572 in special funds authority is removed for the 24/7 sobriety program.

<sup>7</sup> Funding for operating expenses is reduced.

<sup>8</sup> Criminal justice information sharing funding is reduced to provide total funding of \$3,391,562.

<sup>9</sup> Funding for abortion litigation fees is removed.

<sup>10</sup> Base level funding is adjusted as follows:

	General Fund	Other Funds	Total
Adjusts equipment funding	(\$194,388)	\$606,882	\$412,494
Reduces law enforcement funding	(219,348)		(219,348)
Increases federal funds spending authority		228,897	228,897
Adds IT disaster recovery system funding	46,703		46,703
Increases funding for litigation fees	100,000		100,000
Increases funding for Indian gaming audit		37,500	37,500
Increases funding for Crime Laboratory bond payment	529		529
Total	(\$266,504)	\$873,279	\$606,775

<sup>11</sup> A section is added to provide an appropriation of \$250,000 from additional federal or other funds which may become available to the Attorney General for paying expenses of the office during the 2017-19 biennium. The section requires the Attorney General to report to the Office of Management and Budget and the Legislative Council regarding any additional income made available. The Attorney General will need to seek Emergency Commission approval to receive and spend any additional income in excess of the \$250,000.

This amendment also:

- Adds a section to identify the funding increases for the health insurance premium increase.
- Adds a section to identify \$200,000 from the tobacco settlement trust fund for enforcing the master settlement agreement and any disputes with the agreement.
- Provides an exemption from Section 54-44.1-11 for funds appropriated to the Attorney General for grants to law enforcement agencies for the 2013-15 biennium to allow the funds to be continued into the 2017-19 biennium.
- Provides an exemption from Section 54-12-18, to allow the Attorney General to retain the balance in the Attorney General refund fund for the 2017-19 biennium.

#### House Bill No. 1003 - Attorney General - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$40,503,865	\$40,267,284	\$977,482	\$41,244,766
Operating expenses	24,672,585	16,145,004	412,554	16,557,558
Capital assets	2,339,187	2,742,372		2,742,372
Grants	1,762,659	2,440,000		2,440,000
Litigation fees	50,000	150,000		150,000
Intellectual property attorney	418,323	427,131	(207)	426,924
Abortion litigation fees	400,000			
Medical examinations	660,000	660,000		660,000
North Dakota lottery	5,282,778	5,338,767	(1,970)	5,336,797
Arrest and return of fugitives	10,000	10,000		10,000
Gaming commission	7,490	7,490		7,490
Criminal justice information sharing	4,151,701	3,387,682	(1,037)	3,386,645
Law enforcement	3,455,725	2,904,818	(3,210)	2,901,608
Additional income appropriation		250,000		250,000
SAVIN cost share program			315,000	315,000
Contingent funding for the SAVIN program			500,000	500,000
Contingent Medicaid Fraud Control Unit			1,561,604	1,561,604
Total all funds	\$83,714,313	\$74,730,548	\$3,760,216	\$78,490,764
Less estimated income	35,247,452	30,730,548	2,216,216	32,946,764
General fund	\$48,466,861	\$44,000,000	\$1,544,000	\$45,544,000
FTE	250.00	231.00	12.00	243.00

**Department 125 - Attorney General - Detail of Senate Changes**

	<b>Adjusts Funding for Health Insurance Increases<sup>1</sup></b>	<b>Restores 5 FTE Positions<sup>2</sup></b>	<b>Adds 1 FTE Identification Technician Position<sup>3</sup></b>	<b>Adds One-Time Funding for Uniform Crime Reporting Rewrite<sup>4</sup></b>	<b>Adds One-Time Funding for Deposit System Rewrite<sup>5</sup></b>	<b>Adds One-Time Funding for the SAVIN Cost Share Program<sup>6</sup></b>
Salaries and wages	(43,964)	890,000	131,446			
Operating expenses			32,554	280,000	100,000	
Capital assets						
Grants						
Litigation fees						
Intellectual property attorney	(207)					
Abortion litigation fees						
Medical examinations						
North Dakota lottery	(1,970)					
Arrest and return of fugitives						
Gaming commission						
Criminal justice information sharing	(1,037)					
Law enforcement	(3,210)					
Additional income appropriation						
SAVIN cost share program						315,000
Contingent funding for the SAVIN program						
Contingent Medicaid Fraud Control Unit						
<b>Total all funds</b>	<b>(\$50,388)</b>	<b>\$890,000</b>	<b>\$164,000</b>	<b>\$280,000</b>	<b>\$100,000</b>	<b>\$315,000</b>
Less estimated income	(4,228)	0	0	0	0	315,000
General fund	(\$46,160)	\$890,000	\$164,000	\$280,000	\$100,000	\$0
FTE	0.00	5.00	1.00	0.00	0.00	0.00

	<b>Adds Contingent Funding for the SAVIN Cost Share Program<sup>7</sup></b>	<b>Contingent Medicaid Fraud Control Unit<sup>8</sup></b>	<b>Total Senate Changes</b>
Salaries and wages			977,482
Operating expenses			412,554
Capital assets			
Grants			
Litigation fees			
Intellectual property attorney			(207)
Abortion litigation fees			
Medical examinations			
North Dakota lottery			(1,970)
Arrest and return of fugitives			
Gaming commission			
Criminal justice information sharing			(1,037)
Law enforcement			(3,210)
Additional income appropriation			
SAVIN cost share program			315,000
Contingent funding for the SAVIN program	500,000		500,000
Contingent Medicaid Fraud Control Unit		1,561,604	1,561,604
<b>Total all funds</b>	<b>\$500,000</b>	<b>\$1,561,604</b>	<b>\$3,760,216</b>
Less estimated income	500,000	1,405,444	2,216,216
General fund	\$0	\$156,160	\$1,544,000
FTE	0.00	6.00	12.00

<sup>1</sup> Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month.

- <sup>2</sup> Restores the following 5 FTE positions and related funding from the general fund--4 FTE criminal investigator positions (\$720,000), 1 FTE forensic scientist position (\$170,000). The House removed 19 FTE positions with related funding and changed the funding source from the general fund to other funds for 8 FTE positions.
- <sup>3</sup> Adds 1 FTE identification technician position (\$131,446) and related operating expenses (\$32,554).
- <sup>4</sup> One-time funding of \$280,000 is added from the general fund for the rewrite of the uniform crime reporting system.
- <sup>5</sup> One-time funding of \$100,000 from the general fund is added for a DOS based deposit system rewrite.
- <sup>6</sup> One-time funding of \$315,000 is added from other funds for the statewide automated victim information and notification (SAVIN) program enhancement project. The other funds are from revenues generated through payments from political subdivisions share of the cost for the SAVIN program enhancement project. The enhancements will upgrade the SAVIN program so that it is able to provide the notifications necessary to comply with Section 25 of Article I of the Constitution of North Dakota also known as Marsy's Law.
- <sup>7</sup> Contingent funding of \$500,000 from the oil and gas impact grant fund is added. The Attorney General plans to relocate employees into space available in the Job Service North Dakota central office building resulting in anticipated rent savings of \$500,000 that would be used for the costs of statewide automated victim information and notification program enhancements. If the move does not occur and the Attorney General does not recognize rent savings, \$500,000 from the oil and gas impact grant fund is appropriated to the Attorney General for the state's share of the SAVIN program enhancements.
- <sup>8</sup> Contingent funding of \$1,561,604 is added from the general fund (\$156,160) and federal funds (\$1,405,444) and authorizes 6 FTE positions (2 FTE assistant attorneys general positions, 2 FTE investigators positions, 1 FTE administrative assistant position, and 1 FTE auditor position) for the creation of a Medicaid Fraud Control Unit. The creation of the unit is contingent upon the Department of Human Services certifying to the Legislative Council and the Office of Management and Budget that federal medical assistance funding available to the state will be reduced on a date certain prior to the convening of the 66th Legislative Assembly as a direct result of the state not having a Medicaid Fraud Control Unit.

This amendment also:

- Adds a section authorizing the Attorney General to transfer appropriation authority between line items during the 2017-19 biennium.
- Adds a section directing the Industrial Commission to provide litigation funding to the Attorney General for litigation costs related to the Dakota Access Pipeline protest and other related activities for the 2017-19 biennium.
- Adds a section authorizing the Attorney General to use up to \$500,000 of rent savings as the result of an expected move of employees into space available in the Job Service North Dakota central office building for the SAVIN program enhancements. The section also provides a contingent appropriation of \$500,000 from the oil and gas impact grant fund if the move does not occur.
- Adds a section directing the Attorney General to consult with the North Dakota Association of Counties and the North Dakota League of Cities to establish a cost sharing program providing that political subdivisions share in the cost of the SAVIN program enhancement project. As a result of the completion of the SAVIN program enhancement project, the political subdivision's costs to comply with Marsy's Law are expected to be significantly reduced. The section authorizes the Attorney General to allocate \$315,000 of the cost among the political subdivisions of the state.
- Adds a section amending Section 27-01-10 related to fee assessments for funding crime victim and witness programs and changes the assessment of a fee from optional to mandatory.
- Adds a section requiring any person or entity requesting a criminal history record check from the Bureau of Criminal Investigation, as a result of legislation enacted by the 65th Legislative Assembly, to pay a reasonable fee as set by the Attorney General for the 2017-19 biennium. The fee is to be deposited in general fund and is anticipated to generate an estimated \$164,000 of general fund revenue for the 2017-19 biennium.
- Adds a section exempting \$100,000 of funding appropriated to the Attorney General during the 2015 Legislative Assembly for contracted higher education legal fees and authorizes that funding to be used during the 2017-19 biennium in the Attorney General's litigation fees line.

- Adds three sections relating to the contingent creation of a Medicaid Fraud Control Unit. The sections provide for the creation of Chapter 54-12.1 and appropriates \$1,561,604 from the general fund (\$156,160) and federal funds (\$1,405,444), along with the authorization of 6 FTE positions, contingent upon the Department of Human Services certifying to the Legislative Council and the Office of Management and Budget that federal medical assistance funding available to the state will be reduced on a date certain prior to the convening of the 66th Legislative Assembly as a direct result of the state not having a Medicaid Fraud Control Unit.
- Adds an emergency clause regarding the SAVIN program enhancements.

**STATEMENT OF PURPOSE OF AMENDMENT:**

**House Bill No. 1004 - Funding Summary**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
State Auditor				
Salaries and wages	\$11,655,646	\$11,714,840	\$287,781	\$12,002,621
Operating expenses	1,176,806	1,136,039	26,744	1,162,783
University system IT security audits	200,000			
Information technology consultants	250,000			
<b>Total all funds</b>	<b>\$13,282,452</b>	<b>\$12,850,879</b>	<b>\$314,525</b>	<b>\$13,165,404</b>
Less estimated income	3,505,870	3,414,338	(2,851)	3,411,487
<b>General fund</b>	<b>\$9,776,582</b>	<b>\$9,436,541</b>	<b>\$317,376</b>	<b>\$9,753,917</b>
FTE	59.80	57.80	0.00	57.80
Bill Total				
Total all funds	\$13,282,452	\$12,850,879	\$314,525	\$13,165,404
Less estimated income	3,505,870	3,414,338	(2,851)	3,411,487
<b>General fund</b>	<b>\$9,776,582</b>	<b>\$9,436,541</b>	<b>\$317,376</b>	<b>\$9,753,917</b>
FTE	59.80	57.80	0.00	57.80

**House Bill No. 1004 - State Auditor - House Action**

	<b>Base Budget</b>	<b>House Changes</b>	<b>House Version</b>
Salaries and wages	\$11,655,646	\$59,194	\$11,714,840
Operating expenses	1,176,806	(40,767)	1,136,039
University system IT security audits	200,000	(200,000)	
Information technology consultants	250,000	(250,000)	
<b>Total all funds</b>	<b>\$13,282,452</b>	<b>(\$431,573)</b>	<b>\$12,850,879</b>
Less estimated income	3,505,870	(91,532)	3,414,338
<b>General fund</b>	<b>\$9,776,582</b>	<b>(\$340,041)</b>	<b>\$9,436,541</b>
FTE	59.80	(2.00)	57.80

**Department 117 - State Auditor - Detail of House Changes**

	<b>Adjusts Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Health Insurance Increases<sup>2</sup></b>	<b>Restores Funding for North Dakota University System Auditors<sup>3</sup></b>	<b>Removes University System Auditor Positions<sup>4</sup></b>	<b>Underfunds Salaries and Wages<sup>5</sup></b>	<b>Adds Funding to Reclassify a Position<sup>6</sup></b>
Salaries and wages	(69,236)	163,134	611,300	(297,135)	(373,869)	25,000
Operating expenses			41,392	(12,500)		
University system IT security audits						
Information technology consultants						
<b>Total all funds</b>	<b>(\$69,236)</b>	<b>\$163,134</b>	<b>\$652,692</b>	<b>(\$309,635)</b>	<b>(\$373,869)</b>	<b>\$25,000</b>
Less estimated income	30,422	39,346	0	0	0	0
<b>General fund</b>	<b>(\$99,658)</b>	<b>\$123,788</b>	<b>\$652,692</b>	<b>(\$309,635)</b>	<b>(\$373,869)</b>	<b>\$25,000</b>
FTE	0.00	0.00	0.00	(2.00)	0.00	0.00

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

#### House Bill No. 1004 - State Auditor - Senate Action

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Salaries and wages	\$11,655,646	\$11,714,840	\$287,781	\$12,002,621
Operating expenses	1,176,806	1,136,039	26,744	1,162,783
University system IT security audits	200,000			
Information technology consultants	250,000			
Total all funds	\$13,282,452	\$12,850,879	\$314,525	\$13,165,404
Less estimated income	3,505,870	3,414,338	(2,851)	3,411,487
General fund	\$9,776,582	\$9,436,541	\$317,376	\$9,753,917
FTE	59.80	57.80	0.00	57.80

**Department 117 - State Auditor - Detail of Senate Changes**

	<b>Adjusts Funding for Health Insurance Increases<sup>1</sup></b>	<b>Restores Salaries and Wages Underfunded<sup>2</sup></b>	<b>Restores Funding for Operating Expenses<sup>3</sup></b>	<b>Total Senate Changes</b>
Salaries and wages	(17,129)	304,910		287,781
Operating expenses			26,744	26,744
University system IT security audits				
Information technology consultants				
<b>Total all funds</b>	<b>(\$17,129)</b>	<b>\$304,910</b>	<b>\$26,744</b>	<b>\$314,525</b>
Less estimated income	(2,851)	0	0	(2,851)
<b>General fund</b>	<b>(\$14,278)</b>	<b>\$304,910</b>	<b>\$26,744</b>	<b>\$317,376</b>
FTE	0.00	0.00	0.00	0.00

<sup>1</sup> Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month.

<sup>2</sup> A portion of the \$462,085 of general fund salaries and wages underfunding approved by the House is restored to provide salaries and wages underfunding of \$157,175 from the general fund.

<sup>3</sup> Funding is restored for agencywide reductions in operating expenses made by the House.

This amendment also amends Section 2 of the bill to update the amounts appropriated for increases in employee health insurance premiums.

**STATEMENT OF PURPOSE OF AMENDMENT:**

**House Bill No. 1005 - Funding Summary**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
State Treasurer				
Salaries and wages	\$1,427,333	\$1,317,798	(\$1,659)	\$1,316,139
Operating expenses	200,614	251,260		251,260
Coal severance payments	<u>228,952</u>	<u>180,000</u>		<u>180,000</u>
Total all funds	\$1,856,899	\$1,749,058	(\$1,659)	\$1,747,399
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General fund	\$1,856,899	\$1,749,058	(\$1,659)	\$1,747,399
FTE	8.00	7.00	0.00	7.00
Bill Total				
Total all funds	\$1,856,899	\$1,749,058	(\$1,659)	\$1,747,399
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General fund	\$1,856,899	\$1,749,058	(\$1,659)	\$1,747,399
FTE	8.00	7.00	0.00	7.00

**House Bill No. 1005 - State Treasurer - House Action**

	<b>Base Budget</b>	<b>House Changes</b>	<b>House Version</b>
Salaries and wages	\$1,427,333	(\$109,535)	\$1,317,798
Operating expenses	200,614	50,646	251,260
Coal severance payments	<u>228,952</u>	<u>(48,952)</u>	<u>180,000</u>
Total all funds	\$1,856,899	(\$107,841)	\$1,749,058
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>
General fund	\$1,856,899	(\$107,841)	\$1,749,058
FTE	8.00	(1.00)	7.00

**Department 120 - State Treasurer - Detail of House Changes**

	<b>Adds Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Health Insurance Increases<sup>2</sup></b>	<b>Removes 1 FTE Position<sup>3</sup></b>	<b>Reduces Funding for Temporary Staff and an FTE Position<sup>4</sup></b>	<b>Adds Funding for Information Technology Costs<sup>5</sup></b>	<b>Reduces Funding for Coal Severance Shortfall Payments<sup>6</sup></b>
Salaries and wages	263	22,898	(88,000)	(44,696)		
Operating expenses					50,646	
Coal severance payments						(48,952)
Total all funds	\$263	\$22,898	(\$88,000)	(\$44,696)	\$50,646	(\$48,952)
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General fund	\$263	\$22,898	(\$88,000)	(\$44,696)	\$50,646	(\$48,952)
FTE	0.00	0.00	(1.00)	0.00	0.00	0.00

	<b>Total House Changes</b>
Salaries and wages	(109,535)
Operating expenses	50,646
Coal severance payments	(48,952)
<b>Total all funds</b>	<b>(\$107,841)</b>
Less estimated income	0
<b>General fund</b>	<b>(\$107,841)</b>
FTE	(1.00)

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

<sup>3</sup> One FTE position is removed, including \$88,000 from the general fund.

<sup>4</sup> Funding is reduced for temporary staff and for an FTE position that had duties reassigned.

<sup>5</sup> Funding is added for operating expenses, primarily related to information technology rate increases.

<sup>6</sup> Funding is reduced for coal severance tax shortfall payments related to changes in the coal severance tax revenue allocation formula.

This amendment also provides the following:

- Adds a new section to identify the funding increase for health insurance premium increases.
- Adds a new section to change the allocation of coal severance tax revenue by reducing the coal production limitation, from 3.4 million tons to 3 million tons, and by reducing the reimbursement percentage for the coal severance shortfall payments, from 50 percent to 30 percent.

#### House Bill No. 1005 - State Treasurer - Senate Action

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Salaries and wages	\$1,427,333	\$1,317,798	(\$1,659)	\$1,316,139
Operating expenses	200,614	251,260		251,260
Coal severance payments	228,952	180,000		180,000
<b>Total all funds</b>	<b>\$1,856,899</b>	<b>\$1,749,058</b>	<b>(\$1,659)</b>	<b>\$1,747,399</b>
Less estimated income	0	0	0	0
<b>General fund</b>	<b>\$1,856,899</b>	<b>\$1,749,058</b>	<b>(\$1,659)</b>	<b>\$1,747,399</b>
FTE	8.00	7.00	0.00	7.00

#### Department 120 - State Treasurer - Detail of Senate Changes

	<b>Adjusts Funding for Health Insurance Increases<sup>1</sup></b>	<b>Total Senate Changes</b>
Salaries and wages	(1,659)	(1,659)
Operating expenses		
Coal severance payments		
<b>Total all funds</b>	<b>(\$1,659)</b>	<b>(\$1,659)</b>
Less estimated income	0	0
<b>General fund</b>	<b>(\$1,659)</b>	<b>(\$1,659)</b>
FTE	0.00	0.00

<sup>1</sup> Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month.

**STATEMENT OF PURPOSE OF AMENDMENT:**

**House Bill No. 1006 - Funding Summary**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
State Tax Commissioner				
Salaries and wages	\$21,528,135	\$21,601,583	\$612,421	\$22,214,004
Operating expenses	7,628,262	6,749,295		6,749,295
Capital assets	16,000	6,000		6,000
Homestead tax credit	18,690,000	16,000,000	(1,200,000)	14,800,000
Disabled veterans' credit	7,175,091	6,910,200	1,200,000	8,110,200
<b>Total all funds</b>	<b>\$55,037,488</b>	<b>\$51,267,078</b>	<b>\$612,421</b>	<b>\$51,879,499</b>
Less estimated income	125,000	125,000	0	125,000
General fund	\$54,912,488	\$51,142,078	\$612,421	\$51,754,499
FTE	136.00	133.00	0.00	133.00
<b>Bill Total</b>				
Total all funds	\$55,037,488	\$51,267,078	\$612,421	\$51,879,499
Less estimated income	125,000	125,000	0	125,000
General fund	\$54,912,488	\$51,142,078	\$612,421	\$51,754,499
FTE	136.00	133.00	0.00	133.00

**House Bill No. 1006 - State Tax Commissioner - House Action**

	<b>Base Budget</b>	<b>House Changes</b>	<b>House Version</b>
Salaries and wages	\$21,528,135	\$73,448	\$21,601,583
Operating expenses	7,628,262	(878,967)	6,749,295
Capital assets	16,000	(10,000)	6,000
Homestead tax credit	18,690,000	(2,690,000)	16,000,000
Disabled veterans' credit	7,175,091	(264,891)	6,910,200
<b>Total all funds</b>	<b>\$55,037,488</b>	<b>(\$3,770,410)</b>	<b>\$51,267,078</b>
Less estimated income	125,000	0	125,000
General fund	\$54,912,488	(\$3,770,410)	\$51,142,078
FTE	136.00	(3.00)	133.00

**Department 127 - State Tax Commissioner - Detail of House Changes**

	<b>Adjusts Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Health Insurance Increases<sup>2</sup></b>	<b>Reduces Funding for Salaries and Wages<sup>3</sup></b>	<b>Reduces Funding for Operating Expenses<sup>4</sup></b>	<b>Reduces Funding for Capital Assets<sup>5</sup></b>	<b>Reduces Funding for Tax Credit Programs<sup>6</sup></b>
Salaries and wages	25,020	380,646	(332,218)			
Operating expenses				(878,967)		
Capital assets					(10,000)	
Homestead tax credit						(2,690,000)
Disabled veterans' credit						(264,891)
<b>Total all funds</b>	<b>\$25,020</b>	<b>\$380,646</b>	<b>(\$332,218)</b>	<b>(\$878,967)</b>	<b>(\$10,000)</b>	<b>(\$2,954,891)</b>
Less estimated income	0	0	0	0	0	0
General fund	\$25,020	\$380,646	(\$332,218)	(\$878,967)	(\$10,000)	(\$2,954,891)
FTE	(3.00)	0.00	0.00	0.00	0.00	0.00

	<b>Total House Changes</b>
Salaries and wages	73,448
Operating expenses	(878,967)
Capital assets	(10,000)
Homestead tax credit	(2,690,000)
Disabled veterans' credit	(264,891)
<b>Total all funds</b>	<b>(\$3,770,410)</b>
Less estimated income	0
<b>General fund</b>	<b>(\$3,770,410)</b>
FTE	(3.00)

<sup>1</sup> Funding is adjusted for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes, including the removal of 3 FTE positions (1 FTE tax services position, 1 FTE office assistant position, and 1 FTE document imaging position).

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

<sup>3</sup> Funding is removed for 3 FTE positions that are vacant.

<sup>4</sup> Funding is reduced for operating expenses, primarily related to professional services, postage, information technology equipment, and office furniture and equipment.

<sup>5</sup> Funding is reduced for capital assets, from \$16,000 to \$6,000.

<sup>6</sup> Funding is reduced for the homestead tax credit program by \$2,690,000, from \$18,690,000 to \$16,000,000. Funding is reduced for the disabled veterans' tax credit program by \$264,891, from \$7,175,091 to \$6,910,200.

This amendment also:

- Adds a section to identify the funding increases for the health insurance premium increase.
- Adds a section and an emergency clause allowing the Tax Commissioner to transfer funding between the homestead tax credit and the disabled veterans' tax credit line items in the 2015-17 biennium.
- Adds a section allowing the Tax Commissioner to transfer funding between the homestead tax credit and the disabled veterans' tax credit line items in the 2017-19 biennium.
- Adds a section to create a multistate tax audit fund. The collections from the multistate tax commission audit and nexus programs are deposited in the fund, and the related program expenses are paid from the fund pursuant to a continuing appropriation. Excess collections are transferred to the general fund at the end of each year. This section will reduce estimated general fund revenues by \$450,000 for the 2017-19 biennium.

#### House Bill No. 1006 - State Tax Commissioner - Senate Action

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Salaries and wages	\$21,528,135	\$21,601,583	\$612,421	\$22,214,004
Operating expenses	7,628,262	6,749,295		6,749,295
Capital assets	16,000	6,000		6,000
Homestead tax credit	18,690,000	16,000,000	(1,200,000)	14,800,000
Disabled veterans' credit	7,175,091	6,910,200	1,200,000	8,110,200
<b>Total all funds</b>	<b>\$55,037,488</b>	<b>\$51,267,078</b>	<b>\$612,421</b>	<b>\$51,879,499</b>
Less estimated income	125,000	125,000	0	125,000
<b>General fund</b>	<b>\$54,912,488</b>	<b>\$51,142,078</b>	<b>\$612,421</b>	<b>\$51,754,499</b>
FTE	136.00	133.00	0.00	133.00

**Department 127 - State Tax Commissioner - Detail of Senate Changes**

	<b>Adjusts Funding for Health Insurance Increases<sup>1</sup></b>	<b>Adds Funding for Salaries and Wages<sup>2</sup></b>	<b>Rebalances Funding for Tax Credit Programs<sup>3</sup></b>	<b>Total Senate Changes</b>
Salaries and wages	(27,579)	640,000		612,421
Operating expenses				
Capital assets				
Homestead tax credit			(1,200,000)	(1,200,000)
Disabled veterans' credit			1,200,000	1,200,000
Total all funds	(\$27,579)	\$640,000	\$0	\$612,421
Less estimated income	0	0	0	0
General fund	(\$27,579)	\$640,000	\$0	\$612,421
FTE	0.00	0.00	0.00	0.00

<sup>1</sup> Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month. Section 2 of the bill is adjusted to reflect this change.

<sup>2</sup> Funding of \$640,000 from the general fund is added to restore funding for 4 FTE auditor positions that had been reduced as part of the 2015-17 biennium budget reductions.

<sup>3</sup> Funding of \$1.2 million is transferred from the homestead tax credit program to the disabled veterans' tax credit program to align the appropriations with the anticipated funding needs for the 2017-19 biennium.

**STATEMENT OF PURPOSE OF AMENDMENT:**

**House Bill No. 1007 - Funding Summary**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Labor Commissioner				
Salaries and wages	\$2,423,746	\$2,417,887	(\$2,903)	\$2,414,984
Operating expenses	361,327	328,918		328,918
Total all funds	\$2,785,073	\$2,746,805	(\$2,903)	\$2,743,902
Less estimated income	437,832	439,916	0	439,916
General fund	\$2,347,241	\$2,306,889	(\$2,903)	\$2,303,986
FTE	15.00	14.00	0.00	14.00
Bill Total				
Total all funds	\$2,785,073	\$2,746,805	(\$2,903)	\$2,743,902
Less estimated income	437,832	439,916	0	439,916
General fund	\$2,347,241	\$2,306,889	(\$2,903)	\$2,303,986
FTE	15.00	14.00	0.00	14.00

**House Bill No. 1007 - Labor Commissioner - House Action**

	<b>Base Budget</b>	<b>House Changes</b>	<b>House Version</b>
Salaries and wages	\$2,423,746	(\$5,859)	\$2,417,887
Operating expenses	361,327	(32,409)	328,918
Total all funds	\$2,785,073	(\$38,268)	\$2,746,805
Less estimated income	437,832	2,084	439,916
General fund	\$2,347,241	(\$40,352)	\$2,306,889
FTE	15.00	(1.00)	14.00

**Department 406 - Labor Commissioner - Detail of House Changes**

	<b>Adds Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Health Insurance Increases<sup>2</sup></b>	<b>Removes FTE Position<sup>3</sup></b>	<b>Adjusts Funding for Operating Expenses<sup>4</sup></b>	<b>Total House Changes</b>
Salaries and wages	7,071	40,068	(52,998)	(200,000)	(205,859)
Operating expenses				(32,409)	(32,409)
Total all funds	\$7,071	\$40,068	(\$52,998)	(\$32,409)	(\$38,268)
Less estimated income	2,084	0	0	0	2,084
General fund	\$4,987	\$40,068	(\$52,998)	(\$32,409)	(\$40,352)
FTE	0.00	0.00	(1.00)	0.00	(1.00)

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

<sup>3</sup> One FTE administrative assistant position is removed. As a result of the 2015-17 biennium budget reductions, the department removed funding of \$42,794 for this FTE position for a total reduction of \$95,792.

<sup>4</sup> Funding for operating expenses is reduced by \$32,409 to provide total operating expenses funding of \$328,918.

This amendment also adds a section detailing the amount of funding provided to the agency for employee health insurance premium increases.

**House Bill No. 1007 - Labor Commissioner - Senate Action**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Salaries and wages	\$2,423,746	\$2,417,887	(\$2,903)	\$2,414,984
Operating expenses	361,327	328,918		328,918
Total all funds	<u>\$2,785,073</u>	<u>\$2,746,805</u>	<u>(\$2,903)</u>	<u>\$2,743,902</u>
Less estimated income	<u>437,832</u>	<u>439,916</u>	<u>0</u>	<u>439,916</u>
General fund	\$2,347,241	\$2,306,889	(\$2,903)	\$2,303,986
FTE	15.00	14.00	0.00	14.00

**Department 406 - Labor Commissioner - Detail of Senate Changes**

	<b>Adjusts Funding for Health Insurance Increases<sup>1</sup></b>	<b>Total Senate Changes</b>
Salaries and wages	(2,903)	(2,903)
Operating expenses		
Total all funds	<u>(\$2,903)</u>	<u>(\$2,903)</u>
Less estimated income	<u>0</u>	<u>0</u>
General fund	(\$2,903)	(\$2,903)
FTE	0.00	0.00

<sup>1</sup> Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month. Section 2 of the bill is also adjusted to reflect the revised premium rate.

This amendment also:

- Amends North Dakota Century Code Section 14-02.4-15 to preclude correctional system inmates from filing complaints with the Department of Labor and Human Rights.
- Amends Section 34-14-09 to provide that an employee may file a wage complaint with the department for disputes of \$200 or more. The department is to refer an employee to the appropriate small claims court if the wage dispute is under \$200.

**STATEMENT OF PURPOSE OF AMENDMENT:**

**House Bill No. 1008 - Funding Summary**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Public Service Commission				
Salaries and wages	\$9,643,095	\$8,980,993	\$316,291	\$9,297,284
Operating expenses	1,877,562	1,829,826		1,829,826
Capital assets	26,400		10,000	10,000
Grants	20,000	20,000		20,000
Abandoned mined lands contractual	8,000,000	6,000,000		6,000,000
Rail rate complaint case	900,000	900,000		900,000
Railroad safety program	523,345	529,088	35,580	564,668
Specialized legal services	150,000	730,000	(200,000)	530,000
Total all funds	\$21,140,402	\$18,989,907	\$161,871	\$19,151,778
Less estimated income	13,964,575	12,588,603	(167,587)	12,421,016
General fund	\$7,175,827	\$6,401,304	\$329,458	\$6,730,762
FTE	46.00	44.00	1.00	45.00
Bill Total				
Total all funds	\$21,140,402	\$18,989,907	\$161,871	\$19,151,778
Less estimated income	13,964,575	12,588,603	(167,587)	12,421,016
General fund	\$7,175,827	\$6,401,304	\$329,458	\$6,730,762
FTE	46.00	44.00	1.00	45.00

**House Bill No. 1008 - Public Service Commission - House Action**

	<b>Base Budget</b>	<b>House Changes</b>	<b>House Version</b>
Salaries and wages	\$9,643,095	(\$662,102)	\$8,980,993
Operating expenses	1,877,562	(47,736)	1,829,826
Capital assets	26,400	(26,400)	
Grants	20,000		20,000
Abandoned mined lands contractual	8,000,000	(2,000,000)	6,000,000
Rail rate complaint case	900,000		900,000
Railroad safety program	523,345	5,743	529,088
Specialized legal services	150,000	580,000	730,000
Total all funds	\$21,140,402	(\$2,150,495)	\$18,989,907
Less estimated income	13,964,575	(1,375,972)	12,588,603
General fund	\$7,175,827	(\$774,523)	\$6,401,304
FTE	46.00	(2.00)	44.00

**Department 408 - Public Service Commission - Detail of House Changes**

	<b>Adjusts Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Health Insurance Increases<sup>2</sup></b>	<b>Removes 2 FTE Positions<sup>3</sup></b>	<b>Underfunds Salaries and Wages<sup>4</sup></b>	<b>Adjusts Base Level Funding<sup>5</sup></b>	<b>Adds One-Time Funding for Specialized Legal Services<sup>6</sup></b>
Salaries and wages	(21,053)	120,191	(286,240)	(475,000)		
Operating expenses					(47,736)	
Capital assets					(26,400)	
Grants						
Abandoned mined lands contractual					(2,000,000)	
Rail rate complaint case						
Railroad safety program		5,743				
Specialized legal services					(56,000)	636,000
<b>Total all funds</b>	<b>(\$21,053)</b>	<b>\$125,934</b>	<b>(\$286,240)</b>	<b>(\$475,000)</b>	<b>(\$2,130,136)</b>	<b>\$636,000</b>
Less estimated income	(61,419)	49,447	0	0	(2,000,000)	636,000
General fund	\$40,366	\$76,487	(\$286,240)	(\$475,000)	(\$130,136)	\$0
FTE	0.00	0.00	(2.00)	0.00	0.00	0.00

	<b>Total House Changes</b>
Salaries and wages	(662,102)
Operating expenses	(47,736)
Capital assets	(26,400)
Grants	
Abandoned mined lands contractual	(2,000,000)
Rail rate complaint case	
Railroad safety program	5,743
Specialized legal services	580,000
<b>Total all funds</b>	<b>(\$2,150,495)</b>
Less estimated income	(1,375,972)
General fund	(\$774,523)
FTE	(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 health insurance premiums from \$1,130 to \$1,249 per month.

<sup>3</sup> Two FTE positions and related funding of \$286,240 is removed.

<sup>4</sup> General fund salaries and wages are underfunded.

<sup>5</sup> Base level funding is adjusted as follows:

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Reduces funding for operating expenses	(\$47,736)		(\$47,736)
Removes funding for capital assets	(26,400)		(26,400)
Reduces federal funds		(2,000,000)	(2,000,000)
Reduces funding for specialized legal services	(56,000)		(56,000)
<b>Total</b>	<b>(\$130,136)</b>	<b>(\$2,000,000)</b>	<b>(\$2,130,136)</b>

<sup>6</sup> One-time funding of \$636,000 is added for specialized legal services of which \$300,000 is from the strategic investment and improvements fund.

This amendment also:

- Adds a section identifying the cost of the health insurance premium increase.
- Provides for a Legislative Management study regarding the impact of wind energy development.
- Adds a section identifying the funding provided from the strategic investment and improvements fund.

**House Bill No. 1008 - Public Service Commission - Senate Action**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Salaries and wages	\$9,643,095	\$8,980,993	\$316,291	\$9,297,284
Operating expenses	1,877,562	1,829,826		1,829,826
Capital assets	26,400		10,000	10,000
Grants	20,000	20,000		20,000
Abandoned mined lands contractual	8,000,000	6,000,000		6,000,000
Rail rate complaint case	900,000	900,000		900,000
Railroad safety program	523,345	529,088	35,580	564,668
Specialized legal services	150,000	730,000	(200,000)	530,000
Total all funds	<u>\$21,140,402</u>	<u>\$18,989,907</u>	<u>\$161,871</u>	<u>\$19,151,778</u>
Less estimated income	<u>13,964,575</u>	<u>12,588,603</u>	<u>(167,587)</u>	<u>12,421,016</u>
General fund	<u>\$7,175,827</u>	<u>\$6,401,304</u>	<u>\$329,458</u>	<u>\$6,730,762</u>
FTE	46.00	44.00	1.00	45.00

**Department 408 - Public Service Commission - Detail of Senate Changes**

	<b>Adjusts Funding for Health Insurance Increases<sup>1</sup></b>	<b>Adjusts Funding for Salaries and Wages<sup>2</sup></b>	<b>Converts Temporary Railroad Safety Inspector to FTE Position<sup>3</sup></b>	<b>Adds Funding for Capital Assets<sup>4</sup></b>	<b>Reduces One-Time Funding for Specialized Legal Services<sup>5</sup></b>	<b>Total Senate Changes</b>
Salaries and wages	(8,709)	325,000				316,291
Operating expenses						
Capital assets				10,000		10,000
Grants						
Abandoned mined lands contractual						
Rail rate complaint case						
Railroad safety program	(416)		35,996			35,580
Specialized legal services					(200,000)	(200,000)
Total all funds	<u>(\$9,125)</u>	<u>\$325,000</u>	<u>\$35,996</u>	<u>\$10,000</u>	<u>(\$200,000)</u>	<u>\$161,871</u>
Less estimated income	<u>(3,583)</u>	<u>0</u>	<u>35,996</u>	<u>0</u>	<u>(200,000)</u>	<u>(167,587)</u>
General fund	<u>(\$5,542)</u>	<u>\$325,000</u>	<u>\$0</u>	<u>\$10,000</u>	<u>\$0</u>	<u>\$329,458</u>
FTE	0.00	0.00	1.00	0.00	0.00	1.00

<sup>1</sup> Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month. Section 2 of the bill is also changed to reflect the revised amount.

<sup>2</sup> The Senate restored \$325,000 to salaries and wages to underfund salaries and wages by \$150,000 from the general fund. The House underfunded salaries and wages by \$475,000 from the general fund.

<sup>3</sup> Provides \$35,966 from the rail safety fund to convert a temporary railroad safety inspector to a FTE position with a total cost of \$226,727.

<sup>4</sup> Adds \$10,000 from the general fund for capital assets. The House removed all funding for capital assets.

<sup>5</sup> Reduces one-time funding from the strategic investment and improvements fund by \$200,000 for specialized legal services to provide a total of \$100,000 from the strategic investment and improvements fund. The House provided \$300,000 from the strategic investment and improvements fund.

This amendment also amends North Dakota Century Code Section 57-43.2-19 to increase the amount of special fuels excise tax collections on sales of diesel fuel to a railroad that are deposited in the rail safety fund from \$275,000 to \$285,000 per year.

**STATEMENT OF PURPOSE OF AMENDMENT:**

**House Bill No. 1009 - Funding Summary**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Department of Agriculture				
Salaries and wages	\$12,534,265	\$12,387,671	(\$14,722)	\$12,372,949
Operating expenses	6,419,121	7,444,336		7,444,336
Capital assets	8,000	13,000		13,000
Grants	8,392,774	8,937,774		8,937,774
State Board of Animal Health	1,006,773	865,718		865,718
Wildlife services	1,401,257	1,408,000		1,408,000
Crop Harmonization Board	75,000	75,000		75,000
Pipeline restoration and reclamation	400,000	200,000		200,000
<b>Total all funds</b>	<b>\$30,237,190</b>	<b>\$31,331,499</b>	<b>(\$14,722)</b>	<b>\$31,316,777</b>
Less estimated income	20,276,053	22,214,433	(6,757)	22,207,676
<b>General fund</b>	<b>\$9,961,137</b>	<b>\$9,117,066</b>	<b>(\$7,965)</b>	<b>\$9,109,101</b>
FTE	77.00	73.00	0.00	73.00
Bill Total				
Total all funds	\$30,237,190	\$31,331,499	(\$14,722)	\$31,316,777
Less estimated income	20,276,053	22,214,433	(6,757)	22,207,676
<b>General fund</b>	<b>\$9,961,137</b>	<b>\$9,117,066</b>	<b>(\$7,965)</b>	<b>\$9,109,101</b>
FTE	77.00	73.00	0.00	73.00

**House Bill No. 1009 - Department of Agriculture - House Action**

	<b>Base Budget</b>	<b>House Changes</b>	<b>House Version</b>
Salaries and wages	\$12,534,265	(\$146,594)	\$12,387,671
Operating expenses	6,419,121	1,025,215	7,444,336
Capital assets	8,000	5,000	13,000
Grants	8,392,774	545,000	8,937,774
State Board of Animal Health	1,006,773	(141,055)	865,718
Wildlife services	1,401,257	6,743	1,408,000
Crop Harmonization Board	75,000		75,000
Pipeline restoration and reclamation	400,000	(200,000)	200,000
<b>Total all funds</b>	<b>\$30,237,190</b>	<b>\$1,094,309</b>	<b>\$31,331,499</b>
Less estimated income	20,276,053	1,938,380	22,214,433
<b>General fund</b>	<b>\$9,961,137</b>	<b>(\$844,071)</b>	<b>\$9,117,066</b>
FTE	77.00	(4.00)	73.00

**Department 602 - Department of Agriculture - Detail of House Changes**

	<b>Adjusts Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Health Insurance Increases<sup>2</sup></b>	<b>Restores Funding for Salaries<sup>3</sup></b>	<b>Removes 4 FTE Positions<sup>4</sup></b>	<b>Adjusts Base Level Funding<sup>5</sup></b>	<b>Adjusts Funding for Waterbank Program<sup>6</sup></b>
Salaries and wages	(233,687)	208,923	312,936	(653,028)	81,500	
Operating expenses					(138,023)	
Capital assets					5,000	
Grants					125,000	300,000
State Board of Animal Health					(140,300)	
Wildlife services					16,143	
Crop Harmonization Board						
Pipeline restoration and reclamation						
<b>Total all funds</b>	<b>(\$233,687)</b>	<b>\$208,923</b>	<b>\$312,936</b>	<b>(\$653,028)</b>	<b>(\$50,680)</b>	<b>\$300,000</b>
Less estimated income	109,507	94,121	0	(52,724)	277,631	300,000
General fund	(\$343,194)	\$114,802	\$312,936	(\$600,304)	(\$328,311)	\$0
FTE	0.00	0.00	0.00	(4.00)	0.00	0.00
	<b>Reduces Funding for Pipeline Restoration Program<sup>7</sup></b>	<b>Reduces Water Commission Transfer for Wildlife Services<sup>8</sup></b>	<b>Adjusts Game and Fish Transfer for Wildlife Services<sup>9</sup></b>	<b>Adds Funding for Bee Program<sup>10</sup></b>	<b>Adds Funding for Industrial Hemp Program<sup>11</sup></b>	<b>Adds One-Time Funding for Environmental Law Impact Review<sup>12</sup></b>
Salaries and wages				102,762	34,000	
Operating expenses				77,238	86,000	1,000,000
Capital assets						
Grants						
State Board of Animal Health			(755)			
Wildlife services		(125,000)	115,600			
Crop Harmonization Board						
Pipeline restoration and reclamation	(200,000)					
<b>Total all funds</b>	<b>(\$200,000)</b>	<b>(\$125,000)</b>	<b>\$114,845</b>	<b>\$180,000</b>	<b>\$120,000</b>	<b>\$1,000,000</b>
Less estimated income	(200,000)	(125,000)	114,845	180,000	120,000	1,000,000
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Adds One-Time Funding for Genomics Center<sup>13</sup></b>	<b>Total House Changes</b>				
Salaries and wages		(146,594)				
Operating expenses		1,025,215				
Capital assets		5,000				
Grants	120,000	545,000				
State Board of Animal Health		(141,055)				
Wildlife services		6,743				
Crop Harmonization Board						
Pipeline restoration and reclamation		(200,000)				
<b>Total all funds</b>	<b>\$120,000</b>	<b>\$1,094,309</b>				
Less estimated income	120,000	1,938,380				
General fund	\$0	(\$844,071)				
FTE	0.00	(4.00)				

<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 health insurance premiums from \$1,130 to \$1,249 per month.

<sup>3</sup> Funding is added for salaries reduced due to 2015-17 budget reductions.

<sup>4</sup> The following FTE positions and related funding are removed:

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Administrative assistant I	(1.00)	(\$109,268)	\$0	(\$109,268)
Public information specialist I	(1.00)	(123,023)	(52,724)	(175,747)
Senior agriculture program inspector	(1.00)	(217,332)	0	(217,332)
Agriculture marketing specialist I	<u>(1.00)</u>	<u>(150,681)</u>	<u>0</u>	<u>(150,681)</u>
Total	(4.00)	(\$600,304)	(\$52,724)	(\$653,028)

<sup>5</sup> Base level funding is adjusted as follows:

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Increases federal funding for the food and drug residue program	\$0	\$229,500	\$229,500
Adjusts funding for information technology operating expenses	(296,836)	67,225	(229,611)
Adjusts funding for other operating expenses	10,525	(141,094)	(130,569)
Reduces funding for energy development oil mediation expenses	(50,000)	0	(50,000)
Removes funding for computer scanner	0	(8,000)	(8,000)
Adds funding for copier	8,000	5,000	13,000
Adjusts funding for grants, including an increase in specialty crop block grants of \$156,500	<u>0</u>	<u>125,000</u>	<u>125,000</u>
Total	(\$328,311)	\$277,631	(\$50,680)

<sup>6</sup> Funding is adjusted for the waterbank program. Section 8 identifies \$50,000 from the general fund in the salaries and wages line item for matching funds for the North Dakota outdoor heritage fund grant provided for the waterbank program.

<sup>7</sup> Funding is reduced by \$200,000 for the pipeline restoration and reclamation program to provide a total appropriation of \$200,000 from the abandoned oil and gas well plugging and site reclamation fund.

<sup>8</sup> Funding is reduced by \$125,000 for the State Water Commission transfer to the Agriculture Commissioner for wildlife services to provide a total transfer of \$125,000.

<sup>9</sup> Funding is adjusted for the Game and Fish Department transfer to the Agriculture Commissioner for wildlife services to provide a total transfer of \$614,430.

<sup>10</sup> Funding is added for bee programs. Sections 11 and 12 amend North Dakota Century Code Sections 4.1-16-06 and 4.1-16-07 to require beekeeper fees and colony assessment fees collected to be deposited in the Agriculture Commissioner's operating fund.

<sup>11</sup> Funding is added for the industrial hemp program for salaries and operating expenses from the Agriculture Commissioner's operating fund.

<sup>12</sup> One-time funding is added for environmental law impact review from the federal environmental law impact review fund.

<sup>13</sup> One-time funding is added for the National Agricultural Genotyping Center from the environment and rangeland protection fund.

This amendment also:

- Adds Section 2 detailing the amount of funding provided to the agency for employee health insurance premium increases.
- Adjusts Section 5 to provide the estimated income line item in Section 1 includes \$6,446,503 from the environment and rangeland protection fund for agriculture programs during the 2017-19 biennium.
- Adjusts Section 6 to increase the transfer from the Game and Fish Department operating fund by \$114,845 to a total of \$614,430 for agriculture programs during the 2017-19 biennium.

- Adjusts Section 7 to decrease the transfer from the State Water Commission by \$125,000 to a total of \$125,000 for the wildlife services program.
- Adds Section 8 to provide the salaries and wages line item in Section 1 includes \$50,000 from the general fund for matching funds for the North Dakota outdoor heritage fund grant provided by the waterbank program.
- Adds Section 9 to require the Office of Management and Budget to transfer \$1 million from the strategic investment and improvements fund to the federal environmental law impact review fund for operating expenses.
- Adds Section 10 to provide the estimated income line item in Section 1 includes \$200,000 from the abandoned oil and gas well plugging and site reclamation fund for the pipeline restoration and reclamation oversight program.
- Adds Sections 11 and 12 to amend Sections 4.1-16-06 and 4.1-16-07 to require fees collected on beekeeper's licenses and bee colony assessments be deposited in the Agriculture Commissioner operating fund. These changes will result in a decrease in 2017-19 estimated general fund revenues of \$180,000.

**House Bill No. 1009 - Department of Agriculture - Senate Action**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Salaries and wages	\$12,534,265	\$12,387,671	(\$14,722)	\$12,372,949
Operating expenses	6,419,121	7,444,336		7,444,336
Capital assets	8,000	13,000		13,000
Grants	8,392,774	8,937,774		8,937,774
State Board of Animal Health	1,006,773	865,718		865,718
Wildlife services	1,401,257	1,408,000		1,408,000
Crop Harmonization Board	75,000	75,000		75,000
Pipeline restoration and reclamation	400,000	200,000		200,000
Total all funds	\$30,237,190	\$31,331,499	(\$14,722)	\$31,316,777
Less estimated income	20,276,053	22,214,433	(6,757)	22,207,676
General fund	\$9,961,137	\$9,117,066	(\$7,965)	\$9,109,101
FTE	77.00	73.00	0.00	73.00

**Department 602 - Department of Agriculture - Detail of Senate Changes**

	<b>Adjusts Funding for Health Insurance Increases<sup>1</sup></b>	<b>Total Senate Changes</b>
Salaries and wages	(14,722)	(14,722)
Operating expenses		
Capital assets		
Grants		
State Board of Animal Health		
Wildlife services		
Crop Harmonization Board		
Pipeline restoration and reclamation		
Total all funds	(\$14,722)	(\$14,722)
Less estimated income	(6,757)	(6,757)
General fund	(\$7,965)	(\$7,965)
FTE	0.00	0.00

<sup>1</sup> Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month. Section 2 of the bill is also adjusted to reflect the revised premium rate.

**STATEMENT OF PURPOSE OF AMENDMENT:**

**House Bill No. 1010 - Funding Summary**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Insurance Department				
Salaries and wages	\$8,943,097	\$8,501,479	\$156,116	\$8,657,595
Operating expenses	2,512,042	2,179,777		2,179,777
Fire department grants	16,571,207	13,837,850	2,733,357	16,571,207
<b>Total all funds</b>	<b>\$28,026,346</b>	<b>\$24,519,106</b>	<b>\$2,889,473</b>	<b>\$27,408,579</b>
Less estimated income	28,026,346	24,519,106	2,889,473	27,408,579
General fund	\$0	\$0	\$0	\$0
FTE	49.50	46.00	1.00	47.00
Bill Total				
Total all funds	\$28,026,346	\$24,519,106	\$2,889,473	\$27,408,579
Less estimated income	28,026,346	24,519,106	2,889,473	27,408,579
General fund	\$0	\$0	\$0	\$0
FTE	49.50	46.00	1.00	47.00

**House Bill No. 1010 - Insurance Department - House Action**

	<b>Base Budget</b>	<b>House Changes</b>	<b>House Version</b>
Salaries and wages	\$8,943,097	(\$441,618)	\$8,501,479
Operating expenses	2,512,042	(332,265)	2,179,777
Fire department grants	16,571,207	(2,733,357)	13,837,850
<b>Total all funds</b>	<b>\$28,026,346</b>	<b>(\$3,507,240)</b>	<b>\$24,519,106</b>
Less estimated income	28,026,346	(3,507,240)	24,519,106
General fund	\$0	\$0	\$0
FTE	49.50	(3.50)	46.00

**Department 401 - Insurance Department - Detail of House Changes**

	<b>Adds Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Health Insurance Increases<sup>2</sup></b>	<b>Removes FTE Positions<sup>3</sup></b>	<b>Removes Funding for Retention Bonuses<sup>4</sup></b>	<b>Reduces Funding for Operating Expenses<sup>5</sup></b>	<b>Adjusts Funding Between Line Items<sup>6</sup></b>
Salaries and wages	240,791	134,513	(782,322)	(9,600)		(25,000)
Operating expenses					(357,265)	25,000
Fire department grants						
<b>Total all funds</b>	<b>\$240,791</b>	<b>\$134,513</b>	<b>(\$782,322)</b>	<b>(\$9,600)</b>	<b>(\$357,265)</b>	<b>\$0</b>
Less estimated income	240,791	134,513	(782,322)	(9,600)	(357,265)	0
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	(3.50)	0.00	0.00	0.00

	<b>Reduces Funding for the North Dakota Firefighter's Association<sup>7</sup></b>	<b>Reduces Funding for Fire Department Grants<sup>8</sup></b>	<b>Total House Changes</b>
Salaries and wages			(441,618)
Operating expenses			(332,265)
Fire department grants	(128,918)	(2,604,439)	(2,733,357)
Total all funds	(\$128,918)	(\$2,604,439)	(\$3,507,240)
Less estimated income	(128,918)	(2,604,439)	(3,507,240)
General fund	\$0	\$0	\$0
FTE	0.00	0.00	(3.50)

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

<sup>3</sup> The following FTE positions and related funding are removed:

	<b>FTE</b>	<b>Special Funds</b>
Senior examiner	(1.00)	(\$261,952)
Office assistant	(0.50)	(65,037)
Nonclassified professional	(1.00)	(289,471)
Additional reduction	(1.00)	(165,862)
Total	(3.50)	(\$782,322)

<sup>4</sup> Funding for employee retention bonuses is removed.

<sup>5</sup> Funding is reduced for operating expenses, including travel, operating fees and services, and professional services.

<sup>6</sup> The salaries and wages line item is reduced by \$25,000 from the insurance regulatory trust fund and the operating expenses line item is increased by \$25,000 from the state fire and tornado fund.

<sup>7</sup> Funding from the insurance tax distribution fund is decreased from \$890,000 to \$761,082 for payments to the North Dakota Firefighter's Association. This amount reflects 5.5 percent of the total amount appropriated from the insurance tax distribution fund for payments to fire departments and the North Dakota Firefighter's Association. Including \$130,000 of one-time funding appropriated for payments to the North Dakota Firefighter's Association for the 2015-17 biennium, this funding reduction results in increased estimated general fund revenue of \$258,918 for the 2017-19 biennium.

<sup>8</sup> Funding from the insurance tax distribution fund for grants to fire departments is reduced from \$15,681,207 to \$13,076,768. This amount represents 94.5 percent of the total amount appropriated from the insurance tax distribution fund for payments to fire departments and the North Dakota Firefighter's Association. This funding reduction results in increased estimated general fund revenue of \$2,604,439 for the 2017-19 biennium.

This amendment also:

- Adds a section to identify the amount appropriated relating to increases in employee health insurance premiums from \$1,130 to \$1,249 per month.
- Adjusts Section 4 to reflect the amounts appropriated for payments to North Dakota fire departments and the North Dakota Firefighter's Association.
- Adjusts the amounts identified in Sections 5 through 8 to reflect the appropriations made in Section 1.
- Adds a section to transfer funding carried over pursuant to Section 7 of Chapter 50 of the 2015 Session Laws from the insurance tax distribution fund to the general fund. The transfer to the general fund is estimated to be \$475,000.
- Adds a section to amend North Dakota Century Code Section 18-04-05, relating to payments to fire departments from the insurance tax distribution fund.

**House Bill No. 1010 - Insurance Department - Senate Action**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Salaries and wages	\$8,943,097	\$8,501,479	\$156,116	\$8,657,595
Operating expenses	2,512,042	2,179,777		2,179,777
Fire department grants	16,571,207	13,837,850	2,733,357	16,571,207
Total all funds	<u>\$28,026,346</u>	<u>\$24,519,106</u>	<u>\$2,889,473</u>	<u>\$27,408,579</u>
Less estimated income	<u>28,026,346</u>	<u>24,519,106</u>	<u>2,889,473</u>	<u>27,408,579</u>
General fund	\$0	\$0	\$0	\$0
FTE	49.50	46.00	1.00	47.00

**Department 401 - Insurance Department - Detail of Senate Changes**

	<b>Adjusts Funding for Health Insurance Increases<sup>1</sup></b>	<b>Restores FTE Position<sup>2</sup></b>	<b>Adds Funding for the North Dakota Firefighter's Association<sup>3</sup></b>	<b>Restores Funding for Fire Department Grants<sup>4</sup></b>	<b>Total Senate Changes</b>
Salaries and wages	(9,746)	165,862			156,116
Operating expenses					
Fire department grants			150,334	2,583,023	2,733,357
Total all funds	<u>(\$9,746)</u>	<u>\$165,862</u>	<u>\$150,334</u>	<u>\$2,583,023</u>	<u>\$2,889,473</u>
Less estimated income	<u>(9,746)</u>	<u>165,862</u>	<u>150,334</u>	<u>2,583,023</u>	<u>2,889,473</u>
General fund	\$0	\$0	\$0	\$0	\$0
FTE	0.00	1.00	0.00	0.00	1.00

<sup>1</sup> Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month. Section 2 is also adjusted to reflect the change.

<sup>2</sup> Funding of \$165,862 and 1 FTE position removed by the House are restored.

<sup>3</sup> Funding is increased by \$150,334, to provide a total of \$911,416 from the insurance tax distribution fund for the North Dakota Firefighter's Association. The House provided \$761,082 from the insurance tax distribution fund for the North Dakota Firefighter's Association. Section 4 is also adjusted to reflect the change. This funding increase results in decreased estimated general fund revenue of \$150,334 for the 2017-19 biennium.

<sup>4</sup> Funding of \$2,583,023 is restored, to provide a total of \$15,659,791 from the insurance tax distribution fund for payments to fire departments. The House provided \$13,076,768 from the insurance tax distribution fund for payments to fire departments. Section 4 is also adjusted to reflect the change. This funding increase results in decreased estimated general fund revenue of \$2,583,023 for the 2017-19 biennium.

**STATEMENT OF PURPOSE OF AMENDMENT:**

**House Bill No. 1011 - Funding Summary**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Securities Department				
Salaries and wages	\$1,801,279	\$1,850,533	(\$1,866)	\$1,848,667
Operating expenses	459,502	506,047		506,047
Total all funds	\$2,260,781	\$2,356,580	(\$1,866)	\$2,354,714
Less estimated income	170,000	170,000	0	170,000
General fund	\$2,090,781	\$2,186,580	(\$1,866)	\$2,184,714
FTE	9.00	9.00	0.00	9.00
Bill Total				
Total all funds	\$2,260,781	\$2,356,580	(\$1,866)	\$2,354,714
Less estimated income	170,000	170,000	0	170,000
General fund	\$2,090,781	\$2,186,580	(\$1,866)	\$2,184,714
FTE	9.00	9.00	0.00	9.00

**House Bill No. 1011 - Securities Department - House Action**

	<b>Base Budget</b>	<b>House Changes</b>	<b>House Version</b>
Salaries and wages	\$1,801,279	\$49,254	\$1,850,533
Operating expenses	459,502	46,545	506,047
Total all funds	\$2,260,781	\$95,799	\$2,356,580
Less estimated income	170,000	0	170,000
General fund	\$2,090,781	\$95,799	\$2,186,580
FTE	9.00	0.00	9.00

**Department 414 - Securities Department - Detail of House Changes**

	<b>Adjusts Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Health Insurance Increases<sup>2</sup></b>	<b>Restores Funding for Operating Expenses<sup>3</sup></b>	<b>Total House Changes</b>
Salaries and wages	23,496	25,758		49,254
Operating expenses			46,545	46,545
Total all funds	\$23,496	\$25,758	\$46,545	\$95,799
Less estimated income	0	0	0	0
General fund	\$23,496	\$25,758	\$46,545	\$95,799
FTE	0.00	0.00	0.00	0.00

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

<sup>3</sup> Funding is added for operating expenses to restore \$46,545 of the \$146,545 in funding reduced during the 2015-17 biennium as a result of general fund budget reductions.

A section is added identifying the cost of the health insurance premium increase.

**House Bill No. 1011 - Securities Department - Senate Action**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Salaries and wages	\$1,801,279	\$1,850,533	(\$1,866)	\$1,848,667
Operating expenses	459,502	506,047		506,047
Total all funds	<u>\$2,260,781</u>	<u>\$2,356,580</u>	(\$1,866)	<u>\$2,354,714</u>
Less estimated income	<u>170,000</u>	<u>170,000</u>	0	<u>170,000</u>
General fund	<u>\$2,090,781</u>	<u>\$2,186,580</u>	(\$1,866)	<u>\$2,184,714</u>
FTE	9.00	9.00	0.00	9.00

**Department 414 - Securities Department - Detail of Senate Changes**

	<b>Adjusts Funding for Health Insurance Increases<sup>1</sup></b>	<b>Total Senate Changes</b>
Salaries and wages	(1,866)	(1,866)
Operating expenses		
Total all funds	<u>(\$1,866)</u>	<u>(\$1,866)</u>
Less estimated income	<u>0</u>	<u>0</u>
General fund	<u>(\$1,866)</u>	<u>(\$1,866)</u>
FTE	0.00	0.00

<sup>1</sup> Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month.

**STATEMENT OF PURPOSE OF AMENDMENT:**

**House Bill No. 1012 - Funding Summary**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
<b>DHS - Management</b>				
Salaries and wages	\$28,049,386	\$23,437,315	\$4,756,213	\$28,193,528
Operating expenses	87,542,966	159,465,826	1,102,618	160,568,444
Capital assets	26,000			
Grants		204,000		204,000
<b>Total all funds</b>	<b>\$115,618,352</b>	<b>\$183,107,141</b>	<b>\$5,858,831</b>	<b>\$188,965,972</b>
Less estimated income	71,324,758	128,092,518	2,270,792	130,363,310
<b>General fund</b>	<b>\$44,293,594</b>	<b>\$55,014,623</b>	<b>\$3,588,039</b>	<b>\$58,602,662</b>
<b>FTE</b>	<b>147.10</b>	<b>122.45</b>	<b>28.00</b>	<b>150.45</b>
<b>DHS - Program/Policy</b>				
Salaries and wages	\$58,102,898	\$60,987,433	\$733,595	\$61,721,028
Operating expenses	107,383,843	124,591,049	332,892	124,923,941
Capital assets		10,000		10,000
Grants	457,953,280	463,874,768	1,185,000	465,059,768
Grants - Medical assistance	2,384,560,568	2,353,978,352	250,658,214	2,604,636,566
<b>Total all funds</b>	<b>\$3,008,000,589</b>	<b>\$3,003,441,602</b>	<b>\$252,909,701</b>	<b>\$3,256,351,303</b>
Less estimated income	1,995,024,801	1,904,175,061	246,886,276	2,151,061,337
<b>General fund</b>	<b>\$1,012,975,788</b>	<b>\$1,099,266,541</b>	<b>\$6,023,425</b>	<b>\$1,105,289,966</b>
<b>FTE</b>	<b>348.50</b>	<b>358.50</b>	<b>1.00</b>	<b>359.50</b>
<b>DHS - Field Services</b>				
Human service centers	\$198,888,443	\$195,804,854	\$1,292,002	\$197,096,856
Institutions	139,587,498	139,846,428	909,021	140,755,449
<b>Total all funds</b>	<b>\$338,475,941</b>	<b>\$335,651,282</b>	<b>\$2,201,023</b>	<b>\$337,852,305</b>
Less estimated income	132,820,302	138,122,012	992,239	139,114,251
<b>General fund</b>	<b>\$205,655,639</b>	<b>\$197,529,270</b>	<b>\$1,208,784</b>	<b>\$198,738,054</b>
<b>FTE</b>	<b>1715.48</b>	<b>1655.28</b>	<b>0.00</b>	<b>1655.28</b>
<b>Bill Total</b>				
<b>Total all funds</b>	<b>\$3,462,094,882</b>	<b>\$3,522,200,025</b>	<b>\$260,969,555</b>	<b>\$3,783,169,580</b>
Less estimated income	2,199,169,861	2,170,389,591	250,149,307	2,420,538,898
<b>General fund</b>	<b>\$1,262,925,021</b>	<b>\$1,351,810,434</b>	<b>\$10,820,248</b>	<b>\$1,362,630,682</b>
<b>FTE</b>	<b>2211.08</b>	<b>2136.23</b>	<b>29.00</b>	<b>2165.23</b>

**House Bill No. 1012 - DHS - Management - House Action**

	<b>Base Budget</b>	<b>House Changes</b>	<b>House Version</b>
Salaries and wages	\$28,049,386	(\$4,612,071)	\$23,437,315
Operating expenses	87,542,966	71,922,860	159,465,826
Capital assets	26,000	(26,000)	
Grants		204,000	204,000
<b>Total all funds</b>	<b>\$115,618,352</b>	<b>\$67,488,789</b>	<b>\$183,107,141</b>
Less estimated income	71,324,758	56,767,760	128,092,518
<b>General fund</b>	<b>\$44,293,594</b>	<b>\$10,721,029</b>	<b>\$55,014,623</b>
<b>FTE</b>	<b>147.10</b>	<b>(24.65)</b>	<b>122.45</b>

**Department 326 - DHS - Management - Detail of House Changes**

	Management <sup>1</sup>	Total House Changes
Salaries and wages	(4,612,071)	(4,612,071)
Operating expenses	71,922,860	71,922,860
Capital assets	(26,000)	(26,000)
Grants	204,000	204,000
<b>Total all funds</b>	<b>\$67,488,789</b>	<b>\$67,488,789</b>
Less estimated income	56,767,760	56,767,760
General fund	\$10,721,029	\$10,721,029
FTE	(24.65)	(24.65)

1

**Management - House Changes:**

	FTE Positions	General Fund	Other Funds	Total
<b>2017-19 Ongoing Funding Changes</b>				
Transfers for division adjustments	26.13	\$2,668,134	(\$650,379)	\$2,017,755
Funding is added for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes	0.22	837,538	281,553	1,119,091
Funding is added for increases in employee health insurance premiums from \$1,130 to \$1,249 per month		368,023	178,501	546,524
Removes funding for paying accumulated annual/sick leave		(84,610)	(43,811)	(128,421)
Reduces funding for staff overtime		(234,364)	(112,189)	(346,553)
Adjusts funding relating to budget reductions		161,283	0	161,283
Adjusts funding for operating expenses		1,579,154	(1,126,056)	453,098
Reduces departmentwide FTE's positions	(51.00)	(4,525,740)	(3,277,260)	(7,803,000)
<b>Administrative</b>				
Adjusts funding for continued program changes		1,191,459	(114,475)	1,076,984
Adds funding for opioid treatment		0	672	672
<b>Information Technology Services</b>				
Adjusts funding for continued program changes		8,406,264	18,208,054	26,614,318
Adjusts for funding source changes		366,888	(366,888)	0
Adds funding for opioid treatment		0	3,038	3,038
Removes funding for equipment and software over \$5,000		(13,000)	(13,000)	(26,000)
Total ongoing funding changes	(24.65)	\$10,721,029	\$12,967,760	\$23,688,789
<b>Informational Technology</b>				
Adds funding for a child care licensing system		\$0	\$3,000,000	\$3,000,000
Adds funding for a health information technology and care coordination system		0	40,800,000	40,800,000
Total one-time funding changes	0.00	\$0	\$43,800,000	\$43,800,000
Total Changes - Management	(24.65)	\$10,721,029	\$56,767,760	\$67,488,789

**House Bill No. 1012 - DHS - Management - Senate Action**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Salaries and wages	\$28,049,386	\$23,437,315	\$4,756,213	\$28,193,528
Operating expenses	87,542,966	159,465,826	1,102,618	160,568,444
Capital assets	26,000			
Grants		204,000		204,000
<b>Total all funds</b>	<b>\$115,618,352</b>	<b>\$183,107,141</b>	<b>\$5,858,831</b>	<b>\$188,965,972</b>
Less estimated income	71,324,758	128,092,518	2,270,792	130,363,310
<b>General fund</b>	<b>\$44,293,594</b>	<b>\$55,014,623</b>	<b>\$3,588,039</b>	<b>\$58,602,662</b>
FTE	147.10	122.45	28.00	150.45

**Department 326 - DHS - Management - Detail of Senate Changes**

	<b>Management<sup>1</sup></b>	<b>Total Senate Changes</b>
Salaries and wages	4,756,213	4,756,213
Operating expenses	1,102,618	1,102,618
Capital assets		
Grants		
<b>Total all funds</b>	<b>\$5,858,831</b>	<b>\$5,858,831</b>
Less estimated income	2,270,792	2,270,792
<b>General fund</b>	<b>\$3,588,039</b>	<b>\$3,588,039</b>
FTE	28.00	28.00

1

**Management - Senate Changes:**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<b>2017-19 Ongoing Funding Changes</b>				
Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month		(\$26,664)	(\$12,933)	(\$39,597)
Adds funding for paying employees' accumulated annual and sick leave for eligible employees leaving state service		84,610	43,811	128,421
Adds funding for staff overtime		234,364	112,189	346,553
Adds funding for departmentwide operating expenses		1,102,618	0	1,102,618
Restores departmentwide FTE positions	28.00	2,193,111	2,127,725	4,320,836
<b>Total changes - Management</b>	<b>28.00</b>	<b>\$3,588,039</b>	<b>\$2,270,792</b>	<b>\$5,858,831</b>

**House Bill No. 1012 - DHS - Program/Policy - House Action**

	<b>Base Budget</b>	<b>House Changes</b>	<b>House Version</b>
Salaries and wages	\$58,102,898	\$2,884,535	\$60,987,433
Operating expenses	107,383,843	17,207,206	124,591,049
Capital assets		10,000	10,000
Grants	457,953,280	5,921,488	463,874,768
Grants - Medical assistance	2,384,560,568	(30,582,216)	2,353,978,352
<b>Total all funds</b>	<b>\$3,008,000,589</b>	<b>(\$4,558,987)</b>	<b>\$3,003,441,602</b>
Less estimated income	1,995,024,801	(90,849,740)	1,904,175,061
<b>General fund</b>	<b>\$1,012,975,788</b>	<b>\$86,290,753</b>	<b>\$1,099,266,541</b>
FTE	348.50	10.00	358.50

**Department 328 - DHS - Program/Policy - Detail of House Changes**

	<b>Program and Policy<sup>1</sup></b>	<b>Total House Changes</b>
Salaries and wages	2,884,535	2,884,535
Operating expenses	17,207,206	17,207,206
Capital assets	10,000	10,000
Grants	5,921,488	5,921,488
Grants - Medical assistance	(30,582,216)	(30,582,216)
Total all funds	(\$4,558,987)	(\$4,558,987)
Less estimated income	(90,849,740)	(90,849,740)
General fund	\$86,290,753	\$86,290,753
FTE	10.00	10.00

1

**Program and Policy - House Changes:**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<b>2017-19 Ongoing Funding Changes</b>				
Transfers for division adjustments	8.00	\$571,591	\$1,216,374	\$1,787,965
Transfers the Head Start program to the Department of Public Instruction		(4,900)	(261,137)	(266,037)
Funding is added for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes	2.00	680,194	751,245	1,431,439
Funding is added for increases in employee health insurance premiums from \$1,130 to \$1,249 per month		606,461	444,959	1,051,420
Removes funding for paying accumulated annual/sick leave		(169,458)	(340,113)	(509,571)
Reduces funding for staff overtime		(37,447)	(66,675)	(104,122)
Reduces funding for operating expenses		(308,431)	0	(308,431)
<b>Economic Assistance</b>				
Adjusts funding for continued program changes		(97,243)	6,013,065	5,915,822
Restores funding relating to budget reductions		34,015	0	34,015
Reduces funding for operating expenses		(28,667)	(82,494)	(111,161)
Adjusts funding for child care assistance eligibility		(2,160,357)	(578,229)	(2,738,586)
Adjusts funding for grant cost and caseload changes		(1,784,525)	(12,445,945)	(14,230,470)
Adjusts for funding source changes		69,767	(69,767)	0
Adds funding for employment and training program		173,250	554,400	727,650
<b>Child Support</b>				
Adjusts funding for continued program changes		(152,764)	(128,949)	(281,713)
Restores funding relating to budget reductions		58,741	0	58,741
Reduces funding for operating expenses		(21,482)	(56,996)	(78,478)
Reduces funding for overtime		(15,305)	(28,968)	(44,273)
<b>Medical Services</b>				
Adjusts funding for continued program changes		864,283	542,868	1,407,151
Restores funding relating to budget reductions		88,828	0	88,828
Restores funding relating to budget reductions - Cost and caseload changes		4,610,087	0	4,610,087
Reduces funding for operating expenses		(17,710)	(19,990)	(37,700)

Adjusts professional fee schedule to 100 percent of Medicare and policy changes	(10,612,966)	(24,189,744)	(34,802,710)
Adjusts funding for grant cost and caseload changes	20,989,553	(109,028,047)	(88,038,494)
Adjusts for funding source changes	431,372	(431,372)	0
Adjusts for funding source changes - Tobacco prevention fund	(15,000,000)	15,000,000	0
Federal medical assistance percentage changes	17,233,048	(17,233,048)	0
Adds funding to increase age of autism waiver through 11 years of age	183,647	183,647	367,294
Adds funding for opioid treatment	0	1,996,287	1,996,287
Adjusts physical, occupational, and speech therapy rates to the level approved during the 2015 session	468,630	0	468,630
Adjusts Part B premium increase	(1,700,941)	(1,915,238)	(3,616,179)
Reduces funding for autism spectrum disorder program	(1,000,000)	(1,000,000)	(2,000,000)
Adjusts funding for qualified service provider vendor contracts leaving a total of \$1,445,157	(153,827)	(52,624)	(206,451)
Adds funding for Medicare clawback payments	7,819,983	0	7,819,983
<b>Long-Term Care</b>			
Restores funding relating to budget reductions - Cost and caseload changes	3,027,699	0	3,027,699
Adjusts funding for nursing home operating margin, rebasing, and incentives	631,178	8,824,911	9,456,089
Adjusts funding for basic care services	68,094	2,345	70,439
Adjusts funding for homemaker services	110,445	429	110,874
Adjusts funding for grant cost and caseload changes	22,352,910	20,771,623	43,124,533
Adjusts for funding source changes	(888,144)	888,144	0
Adds funding for Money Follows the Person grants	527,954	527,953	1,055,907
Adds funding to increase age of autism waiver through 11 years of age	183,609	183,628	367,237
Adjusts funding for community services relating to the Fair Labor Standards Act	(3,518,393)	(4,047,774)	(7,566,167)
<b>Developmental Disabilities Council</b>			
Restores funding relating to budget reductions	73	0	73
Adjusts funding for continued program changes	0	59,773	59,773
<b>Aging Services</b>			
Adjusts funding for continued program changes	105,755	521,166	626,921
Restores funding relating to budget reductions	46,361	0	46,361
Adjusts funding for operating expenses	(7,480)	(656)	(8,136)
Adjusts funding source for nutrition service program	(466,694)	466,694	0
Adjusts funding to vulnerable adult contracts	(8,500)	319,292	310,792
Removes funding for Lifespan Respite Care program (in HB 1038)	0	(200,000)	(200,000)
<b>Children and Family Services</b>			
Adjusts funding for continued program changes	(405,146)	1,529,195	1,124,049
Restores funding relating to budget reductions	305,576	0	305,576
Restores funding relating to budget reductions - Cost and caseload changes	1,233,182	0	1,233,182
Adjusts funding for operating expenses	(373)	(627)	(1,000)

Adjusts funding for grant cost and caseload changes	11,548,425	2,587,856	14,136,281
Restores funding for Healthy Families	150,000	0	150,000
Adjusts for funding source changes	4,897,464	(4,768,241)	129,223
Restores funding for child care quality contract	850,000	0	850,000
Restores funding for child care inclusion grants	100,000	0	100,000
Restores funding for child care inclusion specialists	200,000	0	200,000
Adds funding for alternatives to abortion to provide a total of \$600,000	0	100,000	100,000
<b>Behavioral Health Division</b>			
Adjusts funding for continued program changes	16,307	5,462,077	5,478,384
Restores funding relating to budget reductions	1,322,327	0	1,322,327
Reduces funding for parents listen, educate, ask, discuss program	(260,000)	0	(260,000)
Reduces funding for operating expenses	(80,859)	0	(80,859)
Adjusts for funding source changes	1,071,399	(1,071,399)	0
Adjusts funding for Governor's Advisory Council	30,000	0	30,000
Restores Robinson Recovery Center funding	237,500	0	237,500
Reduces funding for compulsive gambling services	(237,673)	0	(237,673)
Reduces funding for the substance use disorder voucher program to \$375,000	(1,125,000)	0	(1,125,000)
<b>Vocational Rehabilitation</b>			
Adjusts funding for continued program changes	(230,587)	61,854	(168,733)
Restores funding relating to budget reductions	233,781	0	233,781
Adjusts funding for operating expenses	(12,251)	(63,854)	(76,105)
Removes funding for winter recreation program at Bottineau	(65,000)	0	(65,000)
Adds funding for assistive technology	160,000	0	160,000
<b>Developmental Disabilities</b>			
Adjusts funding relating to continued program changes	90,413	(446,703)	(356,290)
Restores funding relating to budget reductions	51,278	0	51,278
Adjusts funding for budget reductions - Cost and caseload changes	4,047,111	0	4,047,111
Adjusts funding for operating expenses	(12,617)	(15,098)	(27,715)
Adjusts funding for grant cost and caseload changes	18,447,931	18,432,322	36,880,253
Federal medical assistance percentage changes	(141,841)	141,841	0
Adds funding for specialized services for individuals with developmental disability	100,000	100,000	200,000
Adjusts funding for family subsidy program	(112,888)	0	(112,888)
Adjusts funding for the experienced parent program	100,000	0	100,000
Adds equipment over \$5,000	0	10,000	10,000
Total changes - Program and policy	10.00	\$86,290,753	(\$90,849,740)
			(\$4,558,987)

**House Bill No. 1012 - DHS - Program/Policy - Senate Action**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Salaries and wages	\$58,102,898	\$60,987,433	\$733,595	\$61,721,028
Operating expenses	107,383,843	124,591,049	332,892	124,923,941
Capital assets		10,000		10,000
Grants	457,953,280	463,874,768	1,185,000	465,059,768
Grants - Medical assistance	2,384,560,568	2,353,978,352	250,658,214	2,604,636,566
<b>Total all funds</b>	<b>\$3,008,000,589</b>	<b>\$3,003,441,602</b>	<b>\$252,909,701</b>	<b>\$3,256,351,303</b>
Less estimated income	1,995,024,801	1,904,175,061	246,886,276	2,151,061,337
General fund	\$1,012,975,788	\$1,099,266,541	\$6,023,425	\$1,105,289,966
FTE	348.50	358.50	1.00	359.50

**Department 328 - DHS - Program/Policy - Detail of Senate Changes**

	<b>Program and Policy<sup>1</sup></b>	<b>Total Senate Changes</b>
Salaries and wages	733,595	733,595
Operating expenses	332,892	332,892
Capital assets		
Grants	1,185,000	1,185,000
Grants - Medical assistance	250,658,214	250,658,214
<b>Total all funds</b>	<b>\$252,909,701</b>	<b>\$252,909,701</b>
Less estimated income	246,886,276	246,886,276
General fund	\$6,023,425	\$6,023,425
FTE	1.00	1.00

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**Program and Policy - Senate Changes:**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<b>2017-19 Ongoing Funding Changes</b>				
Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month		(\$43,940)	(\$32,239)	(\$76,179)
Adds funding for paying employees' accumulated annual and sick leave for eligible employees leaving state service		169,458	340,113	509,571
Adds funding for staff overtime		37,447	66,675	104,122
<b>Economic Assistance</b>				
Moves funding added by the House for alternatives to abortion services from children and family services		0	100,000	100,000
<b>Medical Services</b>				
Adds funding from the tobacco prevention and control trust fund to replace general fund support of health services		(21,000,000)	21,000,000	0
Adds funding of \$704,159 from the tobacco prevention and control trust fund and related federal funds for opioid treatment		0	1,408,318	1,408,318
Adds funding for physical, occupational, and speech therapy service provider rate increases to 75 percent		56,485	56,485	112,970
Adds funding to continue Medicaid Expansion for 19 and 20 year olds as managed care		1,653,008	1,652,962	3,305,970
Adds funding to continue the Medicaid Expansion program as managed care at commercial rates		13,300,000	212,700,000	226,000,000
<b>Long-Term Care</b>				

Adjusts funding for nursing home incentives		1,152,003	1,152,003	2,304,006
Adds funding for the Fair Labor Standards Act - Home Care Rule funding for qualified service providers		2,871,613	1,937,248	4,808,861
<b>Children and Family Services</b>				
Moves funding added by the House for alternatives to abortion services from children and family services		0	(100,000)	(100,000)
<b>Behavioral Health Division</b>				
Restores funding for Parent's LEAD program		231,000	0	231,000
Adds funding for the substance use disorder voucher program to provide a total of \$1.5 million		1,125,000	0	1,125,000
Adds funding from the tobacco prevention and control trust fund for tobacco prevention related activities		0	75,000	75,000
<b>Developmental Disabilities</b>				
Adds funding for rate adjustments		6,109,044	6,109,045	12,218,089
Adds funding for specialized services for individuals with developmental disability	1.00	250,307	260,666	510,973
Adds federal funding for the Experienced Parent program to provide a total of \$260,000		0	160,000	160,000
Adds funding for corporate guardianship services for individuals with developmental disabilities		112,000	0	112,000
Total changes - Program and policy	1.00	\$6,023,425	\$246,886,276	\$252,909,701

**House Bill No. 1012 - DHS - Field Services - House Action**

	<b>Base Budget</b>	<b>House Changes</b>	<b>House Version</b>
Human service centers	\$198,888,443	(\$3,083,589)	\$195,804,854
Institutions	139,587,498	258,930	139,846,428
Total all funds	\$338,475,941	(\$2,824,659)	\$335,651,282
Less estimated income	132,820,302	5,301,710	138,122,012
General fund	\$205,655,639	(\$8,126,369)	\$197,529,270
FTE	1715.48	(60.20)	1655.28

**Department 349 - DHS - Field Services - Detail of House Changes**

	<b>Field Services<sup>1</sup></b>	<b>Total House Changes</b>
Human service centers	(3,083,589)	(3,083,589)
Institutions	258,930	258,930
Total all funds	(\$2,824,659)	(\$2,824,659)
Less estimated income	5,301,710	5,301,710
General fund	(\$8,126,369)	(\$8,126,369)
FTE	(60.20)	(60.20)

**Field Services - House Changes:**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<b>2017-19 Ongoing Funding Changes</b>				
Transfers for division adjustments	(34.13)	(\$3,239,725)	(\$565,995)	(\$3,805,720)
Funding is added for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes	(26.07)	(8,935,032)	12,051,373	3,116,341
Funding is added for increases in employee health insurance premiums from \$1,130 to \$1,249 per month		4,375,520	402,981	4,778,501
Removes funding for paying accumulated annual/sick leave		(714,757)	(450,890)	(1,165,647)
Reduces funding for staff overtime		(811,046)	(570,546)	(1,381,592)
Vacant position and employee turnover savings - Institutions		(2,027,897)	0	(2,027,897)
Vacant position and employee turnover savings - Human Service Centers		(3,250,499)	0	(3,250,499)
<b>Institutions</b>				
Adds funding for continued program changes		2,311,163	(1,063,812)	1,247,351
Adds funding for equipment over \$5,000 - State Hospital		453,299	0	453,299
Adds funding for extraordinary repairs - State Hospital		900,000	0	900,000
Restores funding relating to budget reductions - State Hospital		1,301,188	0	1,301,188
Adjusts funding for operating expenses - State Hospital		(364,515)	(13,405)	(377,920)
Adds funding for equipment over \$5,000 - Life Skills and Transition Center (LSTC)		169,764	0	169,764
Adds funding for extraordinary repairs - LSTC		476,367	0	476,367
Restores funding relating to budget reductions - LSTC		838,184	0	838,184
Adjusts funding for operating expenses - LSTC		(300,784)	(53,301)	(354,085)
<b>Human Service Centers</b>				
Adds funding for continued program changes		1,406,994	(4,166,214)	(2,759,220)
Adjusts funding for source changes		(982,540)	982,540	0
Adjusts funding for grant cost and caseload changes		(1,313,398)	(1,087,709)	(2,401,107)
Adds funding for extraordinary repairs - Southeast Human Service Center		39,600	0	39,600
Restores funding for budget reductions		2,338,741	0	2,338,741
Adjusts funding for operating expenses		(1,046,996)	(163,312)	(1,210,308)
Restores funding for mobile crisis services in Bismarck		250,000	0	250,000
<b>Total changes - Field services</b>	<b>(60.20)</b>	<b>(\$8,126,369)</b>	<b>\$5,301,710</b>	<b>(\$2,824,659)</b>

**This amendment also adds sections to:**

1. Identify the funding increases for the health insurance premium increase.
2. Identify \$16 million from the tobacco prevention and control trust fund for medical services.
3. Identify \$686,191 from the health care trust fund for long-term care services.
4. Provide an appropriation of \$9 million of federal funds for medical assistance grants for the 2015-17 biennium.
5. Provide an appropriation of \$659,272, of which \$329,636 is from the general fund, for rebasing and operating margin for nursing facility rates for the 2015-17 biennium.
6. Provide legislative intent that the Department of Human Services adopt rules in accordance with the Medicaid program, face-to-face requirements for home health services; policy changes and clarification related to home health final rule published by the Centers for Medicare and Medicaid Services on February 2, 2016; and Title 42, Code of Federal Regulations, Part 440.

7. Provide legislative intent that the Department of Human Services apply for a 1915(i) state plan amendment for traumatic brain injury services.
8. Provide legislative intent that the Department of Human Services purchase the Grafton Job Service North Dakota building, but only if anticipated revenues generated from the use of the building will be sufficient to provide for the operating and maintenance costs of the building.
9. Authorize the conveyance of real property containing 3.46 acres associated with the Life Skills and Transition Center in Grafton. The sale of this property will result in an estimated \$7,680 of sale proceeds being deposited in the general fund during the 2017-19 biennium.
10. Provide legislative intent relating to case management ratios for services for individuals with a developmental disability.
11. Provide legislative intent that the Department of Human Services report all new programmatic and administrative requirements to the Centers for Medicare and Medicaid Services for individuals with disabilities.
12. Provide legislative intent that the Department of Human Services request waivers or delays of implementation of conflict-free case management rules and requirements for individuals with a developmental disability.
13. Request a Legislative Management study of options to operate the state medical assistance program and other related programs, as managed care.
14. Amend North Dakota Century Code Section 50-24.1-37 to continue Medicaid Expansion through July 31, 2019, unless the federal government discontinues the program earlier, to provide for 19 and 20 year olds to be on fee for service beginning January 1, 2018, to require provider reimbursement rate information, to provide for the department to consider reimbursement rate information when selecting a carrier, and to provide for the department to report to the Legislative Management regarding cumulative and trend data regarding the provider reimbursement rates.
15. A section to provide an emergency.

**House Bill No. 1012 - DHS - Field Services - Senate Action**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Human service centers	\$198,888,443	\$195,804,854	\$1,292,002	\$197,096,856
Institutions	139,587,498	139,846,428	909,021	140,755,449
Total all funds	<u>\$338,475,941</u>	<u>\$335,651,282</u>	<u>\$2,201,023</u>	<u>\$337,852,305</u>
Less estimated income	<u>132,820,302</u>	<u>138,122,012</u>	<u>992,239</u>	<u>139,114,251</u>
General fund	\$205,655,639	\$197,529,270	\$1,208,784	\$198,738,054
FTE	1715.48	1655.28	0.00	1655.28

**Department 349 - DHS - Field Services - Detail of Senate Changes**

	<b>Field Services<sup>1</sup></b>	<b>Total Senate Changes</b>
Human service centers	1,292,002	1,292,002
Institutions	<u>909,021</u>	<u>909,021</u>
Total all funds	\$2,201,023	\$2,201,023
Less estimated income	<u>992,239</u>	<u>992,239</u>
General fund	\$1,208,784	\$1,208,784
FTE	0.00	0.00

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**Field Services - Senate Changes:**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<b>2017-19 Ongoing Funding Changes</b>				
Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month		(\$317,019)	(\$29,197)	(\$346,216)
Adds funding for paying employees' accumulated annual and sick leave for eligible employees leaving state services		714,757	450,890	1,165,647
Adds funding for staff overtime		811,046	570,546	1,381,592
Total changes - Field services	<u>0.00</u>	<u>\$1,208,784</u>	<u>\$992,239</u>	<u>\$2,201,023</u>

**This amendment also:**

1. Adds a section providing that funding of \$1,832,267, of which \$1,082,857 is from the general fund included in the department's budget is for compliance with state and federal laws and regulations relating to staff overtime. Any funds not needed for this purpose must be included in the department's unspent appropriation authority (turnback) at the end of the 2017-19 biennium.
2. Adds a section to allow the department discretion to allocate the 28 full-time equivalent positions restored by the Senate to appropriate department divisions.
3. Adds a section to provide a \$200,000 general fund appropriation as an emergency measure for the substance use disorder voucher program for the 2015-17 biennium.
4. Adds a section to provide a \$174,748 appropriation, of which \$87,374 is from the general fund, as an emergency measure for long-term care incentives beginning June 1, 2017.
5. Adds a section identifying \$75,000 from the tobacco prevention and control trust fund for compliance with youth access to tobacco reporting requirements under Title 45, Code of Federal Regulations, Part 96, Section 130, for the 2017-19 biennium. In addition, the section requires the State Department of Health and the local public health units to collect and disclose all required data reporting elements to the Department of Human Services.
6. Adds a section of legislative intent for the Department of Human Services to establish requisite agreements with tribal health care organizations that will result in 100 percent federal funding for eligible medical assistance provided to American Indians through care coordination agreements for the biennium beginning July 1, 2017, and ending July 30, 2019.
7. Adds a section of legislative intent to provide for the Department of Human Services to analyze its budgetary needs and allocate \$1,102,618 of operating expenses added by the Senate based on the department's priorities from its analysis.
8. Adds a section to provide legislative intent relating to residential care and services for the developmentally disabled to allow the department to grant a variance of the rules to a treatment or care center for a good cause.
9. Adds a section to allow the Department of Human Services to involve other providers for substance use disorder treatment services if the current contractor is unable to provide services anticipated under the current contract for the 2017-19 biennium.
10. Adds a section of legislative intent providing that behavioral health service providers that receive funding from the Department of Human Services submit process and outcome measures for the programs and services receiving state funding.
11. Adds a section of legislative intent providing that a vendor for telephone and directory services under contract with the Department of Human Services include private behavioral health service providers in the vendor's directory at no cost to the private behavioral health service providers.
12. Amends section 13 of House Bill No. 1012 relating to brain injury to provide legislative intent that the Department of Human Services include services for individuals with a brain injury as part of the comprehensive assessment for a Medicaid 1915(i) state plan amendment. This section also allows the department to utilize existing funding available in the department's budget for enhancing services through a Medicaid 1915(i) state plan amendment for individuals with a brain injury.
13. Provides for the department to study options to operate the state medical assistance program and other related programs, as managed care.
14. Adds a section of legislative intent providing for prioritization of basic care provider rates.
15. Amends a section relating to Medicaid Expansion to remove language requiring 19 and 20 year olds to receive coverage through traditional medical assistance.
16. Adds sections to continue the moratoriums on basic care and nursing facility bed capacity.
17. Adds a section to provide for a Legislative Management study relating to home- and community-based services.
18. Adds a section to provide for a Legislative Management study relating to land owned by the State Hospital.
19. Adds a section to provide for a Legislative Management study relating to behavioral health and developmental disabilities services.

**STATEMENT OF PURPOSE OF AMENDMENT:**

**House Bill No. 1013 - Funding Summary**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
<b>Department of Public Instruction</b>				
Salaries and wages	\$18,280,006	\$17,464,178	(\$25,002)	\$17,439,176
Operating expenses	30,517,072	30,165,005		30,165,005
Integrated formula payments	1,916,640,000	1,940,295,041	(5,090,878)	1,935,204,163
Grants - Special education contracts	17,300,000	19,300,000		19,300,000
Grants - Transportation	57,000,000	51,300,000	4,100,000	55,400,000
Grants - Other grants	267,807,227	254,062,705	100,000	254,162,705
PowerSchool	6,000,000	5,500,000		5,500,000
Transportation efficiency	30,000	30,000		30,000
National board certification	120,000	120,000		120,000
Grants - Program grants		6,115,000	195,000	6,310,000
Grants - Passthrough grants		2,378,000	640,000	3,018,000
<b>Total all funds</b>	<b>\$2,313,694,305</b>	<b>\$2,326,729,929</b>	<b>(\$80,880)</b>	<b>\$2,326,649,049</b>
Less estimated income	624,685,766	865,741,257	85,808	865,827,065
General fund	\$1,689,008,539	\$1,460,988,672	(\$166,688)	\$1,460,821,984
FTE	99.75	91.75	0.00	91.75
<b>State Library</b>				
Salaries and wages	\$4,019,839	\$4,158,772	(\$6,014)	\$4,152,758
Operating expenses	1,713,393	1,604,075		1,604,075
Grants	2,785,500	2,109,028		2,109,028
<b>Total all funds</b>	<b>\$8,518,732</b>	<b>\$7,871,875</b>	<b>(\$6,014)</b>	<b>\$7,865,861</b>
Less estimated income	2,438,751	2,248,349	(789)	2,247,560
General fund	\$6,079,981	\$5,623,526	(\$5,225)	\$5,618,301
FTE	29.75	28.75	0.00	28.75
<b>School for the Deaf</b>				
Salaries and wages	\$7,291,854	\$7,498,207	\$90,542	\$7,588,749
Operating expenses	1,925,163	1,976,543	50,000	2,026,543
Capital assets	227,174	891,678		891,678
Grants	186,900	180,000		180,000
<b>Total all funds</b>	<b>\$9,631,091</b>	<b>\$10,546,428</b>	<b>\$140,542</b>	<b>\$10,686,970</b>
Less estimated income	1,089,210	3,198,724	(280)	3,198,444
General fund	\$8,541,881	\$7,347,704	\$140,822	\$7,488,526
FTE	45.61	44.61	1.00	45.61
<b>Vision Services - School for the Blind</b>				
Salaries and wages	\$4,554,349	\$4,667,424	(\$6,429)	\$4,660,995
Operating expenses	739,169	743,206	30,000	773,206
Capital assets	24,454	174,692		174,692
<b>Total all funds</b>	<b>\$5,317,972</b>	<b>\$5,585,322</b>	<b>\$23,571</b>	<b>\$5,608,893</b>
Less estimated income	569,325	1,214,753	(6)	1,214,747
General fund	\$4,748,647	\$4,370,569	\$23,577	\$4,394,146
FTE	30.00	28.50	0.00	28.50
<b>Bill Total</b>				
<b>Total all funds</b>	<b>\$2,337,162,100</b>	<b>\$2,350,733,554</b>	<b>\$77,219</b>	<b>\$2,350,810,773</b>
Less estimated income	628,783,052	872,403,083	84,733	872,487,816
General fund	\$1,708,379,048	\$1,478,330,471	(\$7,514)	\$1,478,322,957
FTE	205.11	193.61	1.00	194.61

**House Bill No. 1013 - Department of Public Instruction - House Action**

	<b>Base Budget</b>	<b>House Changes</b>	<b>House Version</b>
Salaries and wages	\$18,280,006	(\$815,828)	\$17,464,178
Operating expenses	30,517,072	(352,067)	30,165,005
Integrated formula payments	1,916,640,000	23,655,041	1,940,295,041
Grants - Special education contracts	17,300,000	2,000,000	19,300,000
Grants - Transportation	57,000,000	(5,700,000)	51,300,000
Grants - Other grants	267,807,227	(13,744,522)	254,062,705
PowerSchool	6,000,000	(500,000)	5,500,000
Transportation efficiency	30,000		30,000
National board certification	120,000		120,000
Grants - Program grants		6,115,000	6,115,000
Grants - Passthrough grants		2,378,000	2,378,000
Total all funds	\$2,313,694,305	\$13,035,624	\$2,326,729,929
Less estimated income	624,685,766	241,055,491	865,741,257
General fund	\$1,689,008,539	(\$228,019,867)	\$1,460,988,672
FTE	99.75	(8.00)	91.75

**Department 201 - Department of Public Instruction - Detail of House Changes**

	<b>Adds Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Health Insurance Increases<sup>2</sup></b>	<b>Removes 2 FTE Positions from Base Budget<sup>3</sup></b>	<b>Removes 3 Additional FTE Positions<sup>4</sup></b>	<b>Removes 3 FTE Programmer and Research Positions<sup>5</sup></b>	<b>Adjusts Funding for Operating Expenses<sup>6</sup></b>
Salaries and wages	2,064	283,332	(251,575)	(400,462)	(449,187)	
Operating expenses					449,187	(801,254)
Integrated formula payments						
Grants - Special education contracts						
Grants - Transportation						
Grants - Other grants						
PowerSchool						
Transportation efficiency						
National board certification						
Grants - Program grants						
Grants - Passthrough grants						
Total all funds	\$2,064	\$283,332	(\$251,575)	(\$400,462)	\$0	(\$801,254)
Less estimated income	0	195,878	1	0	0	500,000
General fund	\$2,064	\$87,454	(\$251,576)	(\$400,462)	\$0	(\$1,301,254)
FTE	0.00	0.00	(2.00)	(3.00)	(3.00)	0.00

	<b>Adjusts Funding for Integrated Formula Payments<sup>7</sup></b>	<b>Increases Funding for Special Education Grants<sup>8</sup></b>	<b>Reduces Funding for Transportation Grants<sup>9</sup></b>	<b>Reduces Funding for Program and Passthrough Grants<sup>10</sup></b>	<b>Reduces Funding for PowerSchool<sup>11</sup></b>	<b>Total House Changes</b>
Salaries and wages						(815,828)
Operating expenses						(352,067)
Integrated formula payments	23,655,041					23,655,041
Grants - Special education contracts		2,000,000				2,000,000
Grants - Transportation			(5,700,000)			(5,700,000)
Grants - Other grants				(13,744,522)		(13,744,522)
PowerSchool					(500,000)	(500,000)
Transportation efficiency						
National board certification						
Grants - Program grants				6,115,000		6,115,000
Grants - Passthrough grants				2,378,000		2,378,000
<b>Total all funds</b>	<b>\$23,655,041</b>	<b>\$2,000,000</b>	<b>(\$5,700,000)</b>	<b>(\$5,251,522)</b>	<b>(\$500,000)</b>	<b>\$13,035,624</b>
Less estimated income	240,359,612	0	0	0	0	241,055,491
General fund	(\$216,704,571)	\$2,000,000	(\$5,700,000)	(\$5,251,522)	(\$500,000)	(\$228,019,867)
FTE	0.00	0.00	0.00	0.00	0.00	(8.00)

<sup>1</sup> Funding is added 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> Two FTE positions and related funding are removed from the base budget.

<sup>4</sup> Three additional FTE positions and related funding are removed.

<sup>5</sup> Three FTE information technology programmer and research positions are removed. Total funding of \$449,187, of which \$157,215 is from the general fund and \$291,972 is from federal funds, is transferred from the salaries and wages line item to the operating expenses line item to contract for services.

<sup>6</sup> Funding for operating expenses is reduced by \$1,301,254 from the general fund and increased by \$500,000 from special funds from schools for food contracts.

<sup>7</sup> Funding for integrated formula payments is adjusted as follows:

	<b>General Fund</b>	<b>Foundation Aid Stabilization Fund</b>	<b>State Tuition Fund</b>	<b>Total</b>
Base budget - Integrated formula payments	\$1,581,452,707	\$116,053,293	\$219,134,000	\$1,916,640,000
Increases funds available from the state tuition fund	(82,130,000)		82,130,000	
Additional funds available due to a transfer from the public instruction fund to the state tuition fund	(4,282,905)		4,282,905	
Decreases ongoing funding provided from the foundation aid stabilization fund	6,053,293	(6,053,293)		
Provides one-time funding from the foundation aid stabilization fund	(160,000,000)	160,000,000		
Adds funding for cost-to-continue integrated formula payments	18,864,163			18,864,163
Adds funding to provide for changes in local revenue in the formula	5,590,878			5,590,878
Removes funding for regional education association coordinator grants	(800,000)			(800,000)
<b>Total - Integrated formula payments</b>	<b>\$1,364,748,136</b>	<b>\$270,000,000</b>	<b>\$305,546,905</b>	<b>\$1,940,295,041</b>

<sup>8</sup> Funding is increased for special education contract grants to provide a total of \$19.3 million from the general fund.

<sup>9</sup> Funding for transportation grants is reduced to provide a total of \$51.3 million from the general fund.

<sup>10</sup> Funding is transferred from the grants - other grants line item to a grants - program grants line item and a grants - passthrough grants line item.

Funding is reduced by \$1,384,022 for **program grants** to provide a total of \$6,115,000 from the general fund as follows:

- \$3,000,000 for adult education matching grants;
- \$1,380,000 for school food service matching grants; and
- \$1,735,000 to provide a grant pool for programs, including leveraging the senior year, leadership program, continuing education grants, preschool continuing education grants, curriculum alignment grants, teacher and principal evaluation system grants, and the free breakfast program.

Funding is reduced by \$3,867,500 for **passthrough grants** to provide the following grants from the general fund:

Mentoring program	\$2,000,000
North Central Council for Educational Media Services	238,000
Global Bridges (Atlantik-Brucke) exchange	100,000
National writing projects	20,000
Rural art outreach project	10,000
"We the People" program	<u>10,000</u>
Total	\$2,378,000

<sup>11</sup> Funding for PowerSchool is reduced to provide a total of \$5.5 million from the general fund.

This amendment also adds or changes sections to:

- Identify additional funding provided for health insurance increases.
- Provide if special education contract obligations exceed funds provided for the 2017-19 biennium, the Superintendent of Public Instruction request a deficiency appropriation from the 66th Legislative Assembly.
- Repeal North Dakota Century Code Section 6-09-45, relating to a required transfer from Bank of North Dakota undivided profits for special education contract costs.
- Provide \$270 million from the foundation aid stabilization fund for integrated formula payments, of which \$160 million is considered one-time funding.
- Transfer \$4,282,905 from the public instruction fund to the state tuition fund.
- Amend the tuition apportionment appropriation to identify total funding of \$305,546,905 provided from the state tuition fund, including \$4,282,905 transferred from the public instruction fund, and to appropriate any additional amount that becomes available in the state tuition fund to the department for integrated formula payments.
- Allow the Superintendent of Public Instruction to transfer \$1,308,000 in general fund authority from the integrated formula payments line item to the grants - special education line item (\$1.2 million) and the transportation grants line item (\$108,000) during the 2015-17 biennium for anticipated obligations based on the special education and transportation formulas.
- Repeal Section 13 of Chapter 49 of the 2015 Session Laws relating to \$3 million contingent transportation payments provided from excess state school aid funding during the 2015-17 biennium.
- Remove the distribution of regional education association coordinator grants.
- Amend the distribution of transportation grants to update reimbursement rates and remove the provision that allows the department to distribute excess funds appropriated for transportation grants.
- Amend the distribution of continuing education grants to provide for the distribution of up to \$75,000 of the program grant pool for continuing education grants.
- Amend other grant reporting to provide for the Superintendent of Public Instruction to determine the manner in which each passthrough grant is distributed. Grantees, as a condition of receiving the grant, are required to establish performance measures to be reviewed by the Superintendent and report to the Superintendent of Public Instruction regarding performance based on the measures before October 1, 2018. The Superintendent of Public Instruction must provide a report to the 2019 Legislative Assembly regarding the performance measures established for each grantee and whether the grantee met performance expectations.

- Provide for a Legislative Management study relating to the feasibility and desirability of combining services for any or all English language learner programs, distance learning programs, regional education agencies, teacher center networks, adult learning centers, career and technical education programs, EduTech, continuing education for counselors, the North Dakota Leadership and Educational Administration Development Center, and the teacher mentoring program.
- Declare the section allowing the Superintendent of Public Instruction to transfer authority between various line items during the 2015-17 biennium and the section repealing Section 13 of Chapter 49 of the 2015 Session Laws are emergency measures.
- Amend the integrated formula payments and special education contracts expenditure authority to establish an application deadline for reimbursement.

**House Bill No. 1013 - Department of Public Instruction - Senate Action**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Salaries and wages	\$18,280,006	\$17,464,178	(\$25,002)	\$17,439,176
Operating expenses	30,517,072	30,165,005		30,165,005
Integrated formula payments	1,916,640,000	1,940,295,041	(5,090,878)	1,935,204,163
Grants - Special education contracts	17,300,000	19,300,000		19,300,000
Grants - Transportation	57,000,000	51,300,000	4,100,000	55,400,000
Grants - Other grants	267,807,227	254,062,705	100,000	254,162,705
PowerSchool	6,000,000	5,500,000		5,500,000
Transportation efficiency	30,000	30,000		30,000
National board certification	120,000	120,000		120,000
Grants - Program grants		6,115,000	195,000	6,310,000
Grants - Passthrough grants		2,378,000	640,000	3,018,000
Total all funds	<u>\$2,313,694,305</u>	<u>\$2,326,729,929</u>	<u>(\$80,880)</u>	<u>\$2,326,649,049</u>
Less estimated income	<u>624,685,766</u>	<u>865,741,257</u>	<u>85,808</u>	<u>865,827,065</u>
General fund	<u>\$1,689,008,539</u>	<u>\$1,460,988,672</u>	<u>(\$166,688)</u>	<u>\$1,460,821,984</u>
FTE	99.75	91.75	0.00	91.75

**Department 201 - Department of Public Instruction - Detail of Senate Changes**

	<b>Adjusts Funding for Health Insurance Increases<sup>1</sup></b>	<b>Adjusts Funding for Integrated Formula Payments<sup>2</sup></b>	<b>Restores Funding for Regional Education Association Grants<sup>3</sup></b>	<b>Increases Funding for Transportation Grants<sup>4</sup></b>	<b>Adds One-time Funding for Regional Education Association Merger Grants<sup>5</sup></b>	<b>Adjusts Funding for the Program Grant Pool<sup>6</sup></b>
Salaries and wages	(25,002)					
Operating expenses						
Integrated formula payments		(5,590,878)	500,000			
Grants - Special education contracts						
Grants - Transportation				4,100,000		
Grants - Other grants					100,000	
PowerSchool						
Transportation efficiency						
National board certification						
Grants - Program grants						95,000
Grants - Passthrough grants						
Total all funds	<u>(\$25,002)</u>	<u>(\$5,590,878)</u>	<u>\$500,000</u>	<u>\$4,100,000</u>	<u>\$100,000</u>	<u>\$95,000</u>
Less estimated income	<u>(14,192)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>100,000</u>	<u>0</u>
General fund	<u>(\$10,810)</u>	<u>(\$5,590,878)</u>	<u>\$500,000</u>	<u>\$4,100,000</u>	<u>\$0</u>	<u>\$95,000</u>
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	<b>Increases Funding for Adult Education Matching Grants<sup>7</sup></b>	<b>Increases Funding for Passthrough Grants<sup>8</sup></b>	<b>Total Senate Changes</b>
Salaries and wages			(25,002)
Operating expenses			
Integrated formula payments			(5,090,878)
Grants - Special education contracts			
Grants - Transportation			4,100,000
Grants - Other grants			100,000
PowerSchool			
Transportation efficiency			
National board certification			
Grants - Program grants	100,000		195,000
Grants - Passthrough grants		640,000	640,000
Total all funds	\$100,000	\$640,000	(\$80,880)
Less estimated income	0	0	85,808
General fund	\$100,000	\$640,000	(\$166,688)
FTE	0.00	0.00	0.00

<sup>1</sup> Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month. Section 2 of the bill is also adjusted to reflect this change.

<sup>2</sup> Funding for integrated formula payments is adjusted to remove funding for changes made by the House affecting local revenue calculations in the formula.

<sup>3</sup> Funding is restored for regional education association grants to provide a total of \$500,000, \$300,000 less than the base budget. The House removed funding for the regional education association coordinator grants. The Senate restored the grants as annual state aid to be distributed equally to all regional education associations that exist as of July 1, 2017, rather than grants for coordinators.

<sup>4</sup> Funding for transportation grants is increased to provide a total of \$55.4 million, \$1.6 million less than the base budget.

<sup>5</sup> One-time funding is added from the foundation aid stabilization fund for regional education association merger grants. This program was not included in the executive recommendation or the House version.

<sup>6</sup> Funding for the program grant pool is adjusted to remove the free breakfast program from the grant pool (\$205,000) and provide a separate grant of \$200,000 for the free breakfast program in the program grants line, \$5,000 less than the House version. The Senate also added \$100,000 to the program grant pool to allow the Superintendent of Public Instruction to assume the operation and management of the North Dakota Leadership and Educational Administration Development Center to provide a total of \$1,630,000 from the general fund for a grant pool for the following programs:

- Leveraging the senior year;
- Leadership program;
- Continuing education grants;
- Preschool continuing education grants;
- Curriculum alignment grants;
- Teacher and principal evaluation system grants; and
- North Dakota Leadership and Educational Administration Development Center.

In addition, the Senate added a section to provide the unexpended amount remaining from the transfer of \$1,252,627 from the 2013-15 biennium, as permitted in Section 32 of Chapter 137 of the 2015 Session Laws to enhance the delivery and the participation of students and teachers in advanced placement courses during the 2015-17 biennium, is not subject to the provisions of Section 54-44.1-11 at the end of the 2015-17 biennium and may be continued into the 2017-19 biennium, for the purpose of increasing the program grant pool.

<sup>7</sup> Funding for adult education matching grants is increased to provide a total of \$3,100,000 from the general fund, \$1,010,411 less than the base budget.

<sup>8</sup> Funding for passthrough grants is increased as follows:

	Increase	Total
Teacher mentoring	\$100,000	\$2,100,000
Rural art outreach project	340,000	350,000
Global Bridges	100,000	200,000
Young entrepreneur education program	30,000	30,000
Pathfinders Parent Project	<u>70,000</u>	<u>70,000</u>
Total	\$640,000	\$2,750,000

The executive recommendation included \$120,000 for the Pathfinders Parent Project. The remaining passthrough grants were not funded in the executive recommendation.

This amendment also:

- Adds a section to provide the unexpended amount remaining from the transfer of \$1,252,627 from the 2013-15 biennium, as permitted in Section 32 of Chapter 137 of the 2015 Session Laws to enhance the delivery and the participation of students and teachers in advanced placement courses during the 2015-17 biennium, is not subject to the provisions of Section 54-44.1-11 at the end of the 2015-17 biennium and may be continued into the 2017-19 biennium, for the purpose of increasing the program grant pool.
- Amends the section related to the distribution of transportation grants to update reimbursement rates.
- Amends the section related to the distribution of the program grant pool to adjust the total of the grant pool. The Senate added \$100,000 to the grant pool for the operation and management of the North Dakota Leadership and Educational Administration Development Center and removed the free breakfast program from the grant pool (\$205,000) to provide a separate appropriation for the program.
- Adds a section related to the distribution of one-time regional education association merger grants.
- Adds a section related to the distribution of regional education association grants included in the integrated formula payments line.
- Amends the section related to the distribution of passthrough grants to increase funding for certain passthrough grants.

#### House Bill No. 1013 - State Library - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$4,019,839	\$138,933	\$4,158,772
Operating expenses	1,713,393	(109,318)	1,604,075
Grants	2,785,500	(676,472)	2,109,028
Total all funds	<u>\$8,518,732</u>	<u>(\$646,857)</u>	<u>\$7,871,875</u>
Less estimated income	2,438,751	(190,402)	2,248,349
General fund	\$6,079,981	(\$456,455)	\$5,623,526
FTE	29.75	(1.00)	28.75

#### Department 250 - State Library - Detail of House Changes

	Adds Funding for Base Payroll Changes <sup>1</sup>	Adds Funding for Health Insurance Increases <sup>2</sup>	Restores Funding for Salaries and Wages <sup>3</sup>	Reduces Funding for Salaries and Wages <sup>4</sup>	Removes Vacant FTE Position <sup>5</sup>	Adjusts Funding for Online Library Resources <sup>6</sup>
Salaries and wages	134,027	85,861	161,341	(100,000)	(142,296)	
Operating expenses						(99,318)
Grants						
Total all funds	<u>\$134,027</u>	<u>\$85,861</u>	<u>\$161,341</u>	<u>(\$100,000)</u>	<u>(\$142,296)</u>	<u>(\$99,318)</u>
Less estimated income	96,788	10,889	0	0	0	82,921

General fund	\$37,239	\$74,972	\$161,341	(\$100,000)	(\$142,296)	(\$182,239)
FTE	0.00	0.00	0.00	0.00	(1.00)	0.00
	<b>Reduces Funding for Equipment<sup>7</sup></b>	<b>Reduces Funding for Aid to Public Libraries<sup>8</sup></b>	<b>Removes Federal Funds from Grants<sup>9</sup></b>	<b>Total House Changes</b>		
Salaries and wages				138,933		
Operating expenses	(10,000)			(109,318)		
Grants		(295,472)	(381,000)	(676,472)		
Total all funds	(\$10,000)	(\$295,472)	(\$381,000)	(\$646,857)		
Less estimated income	0	0	(381,000)	(190,402)		
General fund	(\$10,000)	(\$295,472)	\$0	(\$456,455)		
FTE	0.00	0.00	0.00	(1.00)		

<sup>1</sup> Funding is added 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 salaries and wages, reduced as part of the 2015-17 biennium budget reductions, is restored.

<sup>4</sup> Salaries and wages are underfunded agencywide.

<sup>5</sup> One vacant FTE education program administrator II position and related salaries and wages is removed.

<sup>6</sup> Funding for online library resources is adjusted and reduced.

<sup>7</sup> Operating expenses funding is reduced for equipment purchases.

<sup>8</sup> Funding for aid to public libraries is reduced to provide \$1,737,528 from the general fund.

<sup>9</sup> Federal funding in the grants line item is reduced because funds will be used for online library resources costs in the State Library's operating expenses line item.

This amendment also:

- Amends the section of the bill related to the distribution of aid to public libraries to provide no more than one-half is to be spent in the 1st year of the biennium.
- Adds a section identifying additional funding provided for health insurance increases.

#### House Bill No. 1013 - State Library - Senate Action

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Salaries and wages	\$4,019,839	\$4,158,772	(\$6,014)	\$4,152,758
Operating expenses	1,713,393	1,604,075		1,604,075
Grants	2,785,500	2,109,028		2,109,028
Total all funds	\$8,518,732	\$7,871,875	(\$6,014)	\$7,865,861
Less estimated income	2,438,751	2,248,349	(789)	2,247,560
General fund	\$6,079,981	\$5,623,526	(\$5,225)	\$5,618,301
FTE	29.75	28.75	0.00	28.75

**Department 250 - State Library - Detail of Senate Changes**

	<b>Adjusts Funding for Health Insurance Increases<sup>1</sup></b>	<b>Total Senate Changes</b>
Salaries and wages	(6,014)	(6,014)
Operating expenses		
Grants		
<b>Total all funds</b>	<b>(\$6,014)</b>	<b>(\$6,014)</b>
Less estimated income	(789)	(789)
General fund	(\$5,225)	(\$5,225)
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>

<sup>1</sup> Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month. Section 2 of the bill is also adjusted to reflect this change.

**House Bill No. 1013 - School for the Deaf - House Action**

	<b>Base Budget</b>	<b>House Changes</b>	<b>House Version</b>
Salaries and wages	\$7,291,854	\$206,353	\$7,498,207
Operating expenses	1,925,163	51,380	1,976,543
Capital assets	227,174	664,504	891,678
Grants	186,900	(6,900)	180,000
<b>Total all funds</b>	<b>\$9,631,091</b>	<b>\$915,337</b>	<b>\$10,546,428</b>
Less estimated income	1,089,210	2,109,514	3,198,724
General fund	\$8,541,881	(\$1,194,177)	\$7,347,704
<b>FTE</b>	<b>45.61</b>	<b>(1.00)</b>	<b>44.61</b>

**Department 252 - School for the Deaf - Detail of House Changes**

	<b>Adjusts Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Health Insurance Increases<sup>2</sup></b>	<b>Removes 1 FTE Position<sup>3</sup></b>	<b>Restores Funding for Salaries and Wages<sup>4</sup></b>	<b>Adjusts Funding Source for Salaries and Wages<sup>5</sup></b>	<b>Removes Funding for Teacher Composite<sup>6</sup></b>
Salaries and wages	(75,466)	130,536	(120,000)	422,476		(151,193)
Operating expenses						
Capital assets						
Grants						
<b>Total all funds</b>	<b>(\$75,466)</b>	<b>\$130,536</b>	<b>(\$120,000)</b>	<b>\$422,476</b>	<b>\$0</b>	<b>(\$151,193)</b>
Less estimated income	3,211	3,864	0	0	400,000	0
General fund	(\$78,677)	\$126,672	(\$120,000)	\$422,476	(\$400,000)	(\$151,193)
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>(1.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

	Restores Funding for Operating Expenses <sup>7</sup>	Adjusts Funding Source for Operating Expenses <sup>8</sup>	Adjusts Funding for Extraordinary Repairs <sup>9</sup>	Adds One-time Funding for Capital Assets <sup>10</sup>	Adds One-time Funding for Master Facility Repairs <sup>11</sup>	Reduces Funding for Interpreter Grants <sup>12</sup>
Salaries and wages						
Operating expenses	123,133	(71,753)				
Capital assets			(68,496)	58,000	675,000	
Grants						(6,900)
<b>Total all funds</b>	<b>\$123,133</b>	<b>(\$71,753)</b>	<b>(\$68,496)</b>	<b>\$58,000</b>	<b>\$675,000</b>	<b>(\$6,900)</b>
Less estimated income	123,133	762,628	83,678	58,000	675,000	0
General fund	\$0	(\$834,381)	(\$152,174)	\$0	\$0	(\$6,900)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

  

	<b>Total House Changes</b>
Salaries and wages	206,353
Operating expenses	51,380
Capital assets	664,504
Grants	(6,900)
<b>Total all funds</b>	<b>\$915,337</b>
Less estimated income	2,109,514
General fund	(\$1,194,177)
FTE	(1.00)

<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> One FTE position and related salaries and wages is removed.

<sup>4</sup> Funding for salaries and wages, reduced as part of the 2015-17 biennium budget reductions, is restored.

<sup>5</sup> Funding for a portion of salaries and wages is changed to the School for the Deaf's special funds available from trust fund distributions, rents, and service revenue.

<sup>6</sup> Funding for teacher composite pay increases is removed.

<sup>7</sup> Funding for operating expenses, reduced as part of the 2015-17 biennium budget reductions, is restored.

<sup>8</sup> Funding for a portion of operating expenses is changed from the general fund to the School for the Deaf's special funds available from trust fund distributions, rents, and service revenue.

<sup>9</sup> Funding for extraordinary repairs is reduced and changed from the general fund to the School for the Deaf's special funds available from trust fund distributions, rents, and service revenue.

<sup>10</sup> One-time funding is added for the following capital assets:

- Fargo office interactive video network equipment - \$10,000;
- Kitchen equipment - \$12,000;
- Lawn tractor - \$16,000; and
- Database software program - \$20,000.

<sup>11</sup> One-time funding from special funds is added for extraordinary repairs related to the School for the Deaf's master facility plan repairs.

<sup>12</sup> Funding for a grants program to assist institutions under the control of the State Board of Higher Education with the cost of interpreters and real-time captioning for students who are deaf or hearing impaired is reduced to provide a total of \$180,000 from the general fund.

This amendment also adds sections to:

- Create a new section to Chapter 25-07 to establish a special fund for the School for the Deaf.
- Identify additional funding provided for health insurance increases.

**House Bill No. 1013 - School for the Deaf - Senate Action**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Salaries and wages	\$7,291,854	\$7,498,207	\$90,542	\$7,588,749
Operating expenses	1,925,163	1,976,543	50,000	2,026,543
Capital assets	227,174	891,678		891,678
Grants	186,900	180,000		180,000
Total all funds	\$9,631,091	\$10,546,428	\$140,542	\$10,686,970
Less estimated income	1,089,210	3,198,724	(280)	3,198,444
General fund	\$8,541,881	\$7,347,704	\$140,822	\$7,488,526
FTE	45.61	44.61	1.00	45.61

**Department 252 - School for the Deaf - Detail of Senate Changes**

	<b>Adjusts Funding for Health Insurance Increases<sup>1</sup></b>	<b>Restores 1 FTE position<sup>2</sup></b>	<b>Increases Funding for operating expenses<sup>3</sup></b>	<b>Total Senate Changes</b>
Salaries and wages	(9,458)	100,000		90,542
Operating expenses			50,000	50,000
Capital assets				
Grants				
Total all funds	(\$9,458)	\$100,000	\$50,000	\$140,542
Less estimated income	(280)	0	0	(280)
General fund	(\$9,178)	\$100,000	\$50,000	\$140,822
FTE	0.00	1.00	0.00	1.00

<sup>1</sup> Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month. Section 2 of the bill is also adjusted to reflect this change.

<sup>2</sup> One FTE position and related funding of \$100,000 is restored. The executive recommendation and House version removed 1 FTE position and related funding of \$120,000.

<sup>3</sup> Funding for operating expenses is restored. The executive recommendation and House version reduced funding for operating expenses by \$100,000.

**House Bill No. 1013 - Vision Services - School for the Blind - House Action**

	<b>Base Budget</b>	<b>House Changes</b>	<b>House Version</b>
Salaries and wages	\$4,554,349	\$113,075	\$4,667,424
Operating expenses	739,169	4,037	743,206
Capital assets	24,454	150,238	174,692
Total all funds	\$5,317,972	\$267,350	\$5,585,322
Less estimated income	569,325	645,428	1,214,753
General fund	\$4,748,647	(\$378,078)	\$4,370,569

FTE 30.00 (1.50) 28.50

**Department 253 - Vision Services - School for the Blind - Detail of House Changes**

	<b>Adjusts Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Health Insurance Increases<sup>2</sup></b>	<b>Restores Funding for Salaries and Wages<sup>3</sup></b>	<b>Removes a .5 FTE Position<sup>4</sup></b>	<b>Removes 1 FTE Teacher Position<sup>5</sup></b>	<b>Removes Funding for Teacher Composite<sup>6</sup></b>
Salaries and wages	191,598	91,584	105,800		(154,216)	(121,691)
Operating expenses						
Capital assets						
<b>Total all funds</b>	<b>\$191,598</b>	<b>\$91,584</b>	<b>\$105,800</b>	<b>\$0</b>	<b>(\$154,216)</b>	<b>(\$121,691)</b>
Less estimated income	16,450	76	0	0	0	0
<b>General fund</b>	<b>\$175,148</b>	<b>\$91,508</b>	<b>\$105,800</b>	<b>\$0</b>	<b>(\$154,216)</b>	<b>(\$121,691)</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(0.50)</b>	<b>(1.00)</b>	<b>0.00</b>

  

	<b>Adjusts Funding for Operating Expenses<sup>7</sup></b>	<b>Adjusts Funding for Extraordinary Repairs<sup>8</sup></b>	<b>Adds One-time Funding for Extraordinary Repairs<sup>9</sup></b>	<b>Total House Changes</b>
Salaries and wages				113,075
Operating expenses	4,037			4,037
Capital assets		14,738	135,500	150,238
<b>Total all funds</b>	<b>\$4,037</b>	<b>\$14,738</b>	<b>\$135,500</b>	<b>\$267,350</b>
Less estimated income	454,210	39,192	135,500	645,428
<b>General fund</b>	<b>(\$450,173)</b>	<b>(\$24,454)</b>	<b>\$0</b>	<b>(\$378,078)</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(1.50)</b>

<sup>1</sup> Funding is added 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 salaries and wages, reduced as part of the 2015-17 biennium budget reductions, is restored.

<sup>4</sup> Removes a .50 FTE position. The related funding for this position was removed as part of the 2015-17 biennium budget reductions.

<sup>5</sup> One FTE teacher position and related salaries and wages is removed.

<sup>6</sup> Funding for teacher composite pay increases is removed.

<sup>7</sup> Funding for a portion of operating expenses is changed from the general fund to the School for the Blind's special funds available from trust fund distributions, rents, contributions, and service revenue.

<sup>8</sup> Base budget funding for extraordinary repairs is increased and changed from the general fund to the School for the Blind's special funds available from trust fund distributions, rents, contributions, and service revenue.

<sup>9</sup> One-time funding from special funds is added for the following extraordinary repairs:

Replace water line from the building to the street	\$60,000
Carpet replacement and reception upgrade	30,000
Upgrade HVAC	27,000
Special assessments	10,000
Replace roof top air unit in the east wing	<u>8,500</u>
<b>Total</b>	<b>\$135,500</b>

This amendment also adds sections to:

- Create a new section to Chapter 25-06 to establish a special fund for the School for the Blind.
- Identify additional funding provided for health insurance increases.

**House Bill No. 1013 - Vision Services - School for the Blind - Senate Action**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Salaries and wages	\$4,554,349	\$4,667,424	(\$6,429)	\$4,660,995
Operating expenses	739,169	743,206	30,000	773,206
Capital assets	24,454	174,692		174,692
Total all funds	<u>\$5,317,972</u>	<u>\$5,585,322</u>	\$23,571	\$5,608,893
Less estimated income	569,325	1,214,753	(6)	1,214,747
General fund	<u>\$4,748,647</u>	<u>\$4,370,569</u>	\$23,577	\$4,394,146
FTE	30.00	28.50	0.00	28.50

**Department 253 - Vision Services - School for the Blind - Detail of Senate Changes**

	<b>Adjusts Funding for Health Insurance Increases<sup>1</sup></b>	<b>Increases Funding for Operating Expenses<sup>2</sup></b>	<b>Total Senate Changes</b>
Salaries and wages	(6,429)		(6,429)
Operating expenses		30,000	30,000
Capital assets			
Total all funds	<u>(\$6,429)</u>	\$30,000	\$23,571
Less estimated income	(6)	0	(6)
General fund	<u>(\$6,423)</u>	\$30,000	\$23,577
FTE	0.00	0.00	0.00

<sup>1</sup> Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month. Section 2 of the bill is also adjusted to reflect this change.

<sup>2</sup> Funding for operating expenses is increased. The executive recommendation and House version did not include this increase.

**STATEMENT OF PURPOSE OF AMENDMENT:**

**House Bill No. 1014 - Funding Summary**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Protection and Advocacy Project				
Protection and advocacy operations	\$6,453,779	\$6,235,931	\$234,134	\$6,470,065
	<hr/>	<hr/>	<hr/>	<hr/>
Total all funds	\$6,453,779	\$6,235,931	\$234,134	\$6,470,065
Less estimated income	3,432,853	3,326,925	134,141	3,461,066
General fund	<hr/> \$3,020,926	<hr/> \$2,909,006	<hr/> \$99,993	<hr/> \$3,008,999
FTE	27.50	26.50	1.00	27.50
Bill Total				
Total all funds	\$6,453,779	\$6,235,931	\$234,134	\$6,470,065
Less estimated income	3,432,853	3,326,925	134,141	3,461,066
General fund	<hr/> \$3,020,926	<hr/> \$2,909,006	<hr/> \$99,993	<hr/> \$3,008,999
FTE	27.50	26.50	1.00	27.50

**House Bill No. 1014 - Protection and Advocacy Project - House Action**

	<b>Base Budget</b>	<b>House Changes</b>	<b>House Version</b>
Protection and advocacy operations	\$6,453,779	(\$217,848)	\$6,235,931
	<hr/>	<hr/>	<hr/>
Total all funds	\$6,453,779	(\$217,848)	\$6,235,931
Less estimated income	3,432,853	(105,928)	3,326,925
General fund	<hr/> \$3,020,926	<hr/> (\$111,920)	<hr/> \$2,909,006
FTE	27.50	(1.00)	26.50

**Department 360 - Protection and Advocacy Project - Detail of House Changes**

	<b>Adjusts Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Health Insurance Increases<sup>2</sup></b>	<b>Removes 1 FTE Position<sup>3</sup></b>	<b>Adjusts Funding for Operating Expenses<sup>4</sup></b>	<b>Total House Changes</b>
Protection and advocacy operations	(17,270)	80,140	(179,940)	(100,778)	(217,848)
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Total all funds	(\$17,270)	\$80,140	(\$179,940)	(\$100,778)	(\$217,848)
Less estimated income	17,305	41,446	(102,944)	(61,735)	(105,928)
General fund	<hr/> (\$34,575)	<hr/> \$38,694	<hr/> (\$76,996)	<hr/> (\$39,043)	<hr/> (\$111,920)
FTE	0.00	0.00	(1.00)	0.00	(1.00)

<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 health insurance premiums from \$1,130 to \$1,249 per month.

<sup>3</sup> One FTE position is removed.

<sup>4</sup> Base level funding is adjusted for operating expenses within the protection and advocacy operations line item.

This amendment also adds a section detailing the amount of funding provided to the agency for employee health insurance premium increases.

**House Bill No. 1014 - Protection and Advocacy Project - Senate Action**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Protection and advocacy operations	\$6,453,779	\$6,235,931	\$234,134	\$6,470,065
Total all funds	\$6,453,779	\$6,235,931	\$234,134	\$6,470,065
Less estimated income	3,432,853	3,326,925	134,141	3,461,066
General fund	\$3,020,926	\$2,909,006	\$99,993	\$3,008,999
FTE	27.50	26.50	1.00	27.50

**Department 360 - Protection and Advocacy Project - Detail of Senate Changes**

	<b>Adjusts Funding for Health Insurance Increases<sup>1</sup></b>	<b>Restores 1 FTE Position<sup>2</sup></b>	<b>Adjusts Funding for Operating Expenses<sup>3</sup></b>	<b>Total Senate Changes</b>
Protection and advocacy operations	(5,806)	179,940	60,000	234,134
Total all funds	(\$5,806)	\$179,940	\$60,000	\$234,134
Less estimated income	(3,003)	102,944	34,200	134,141
General fund	(\$2,803)	\$76,996	\$25,800	\$99,993
FTE	0.00	1.00	0.00	1.00

<sup>1</sup> Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month. Section 2 is also adjusted to reflect the change.

<sup>2</sup> Funding is restored for 1 FTE position removed by the House.

<sup>3</sup> Funding is restored for operating expenses within the protection and advocacy operations line item. The House had reduced funding for operating expenses by \$100,778, of which \$39,043 is from the general fund.

**STATEMENT OF PURPOSE OF AMENDMENT:**

**House Bill No. 1015 - Funding Summary**

	<b>Base Budget</b>	<b>House Changes</b>	<b>House Version</b>
Office of Management and Budget			
Salaries and wages	\$19,798,254	\$1,379,254	\$21,177,508
Operating expenses	13,855,260	(945,272)	12,909,988
Capital assets	200,000	773,477	973,477
Grants	555,000	(501,000)	54,000
Emergency commission contingency fund	500,000	(150,000)	350,000
Guardianship grants	1,328,600		1,328,600
Prairie public broadcasting	1,600,000	(800,000)	800,000
State student internship program	200,000	(200,000)	
Cybersecurity remediation pool		1,000,000	1,000,000
<b>Total all funds</b>	<b>\$38,037,114</b>	<b>\$556,459</b>	<b>\$38,593,573</b>
Less estimated income	7,210,390	3,228,087	10,438,477
General fund	\$30,826,724	(\$2,671,628)	\$28,155,096
<b>FTE</b>	<b>122.50</b>	<b>(7.50)</b>	<b>115.00</b>
<b>Bill Total</b>			
Total all funds	\$38,037,114	\$556,459	\$38,593,573
Less estimated income	7,210,390	3,228,087	10,438,477
General fund	\$30,826,724	(\$2,671,628)	\$28,155,096
<b>FTE</b>	<b>122.50</b>	<b>(7.50)</b>	<b>115.00</b>

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

	<b>Base Budget</b>	<b>House Changes</b>	<b>House Version</b>
Salaries and wages	\$19,798,254	\$1,379,254	\$21,177,508
Operating expenses	13,855,260	(945,272)	12,909,988
Capital assets	200,000	773,477	973,477
Grants	555,000	(501,000)	54,000
Emergency commission contingency fund	500,000	(150,000)	350,000
Guardianship grants	1,328,600		1,328,600
Prairie public broadcasting	1,600,000	(800,000)	800,000
State student internship program	200,000	(200,000)	
Cybersecurity remediation pool		1,000,000	1,000,000
<b>Total all funds</b>	<b>\$38,037,114</b>	<b>\$556,459</b>	<b>\$38,593,573</b>
Less estimated income	7,210,390	3,228,087	10,438,477
General fund	\$30,826,724	(\$2,671,628)	\$28,155,096
<b>FTE</b>	<b>122.50</b>	<b>(7.50)</b>	<b>115.00</b>

**Department 110 - Office of Management and Budget - Detail of House Changes**

	<b>Adjusts Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Health Insurance Increases<sup>2</sup></b>	<b>Adjusts Funding for FTE Positions<sup>3</sup></b>	<b>Adds Funding for Unemployment Claims Payments<sup>4</sup></b>	<b>Adjusts Funding for Operating Expenses<sup>5</sup></b>	<b>Adds Funding for Capital Assets<sup>6</sup></b>
Salaries and wages	343,892	340,576	(1,305,214)	2,000,000		
Operating expenses					(945,272)	
Capital assets						773,477
Grants						
Emergency commission contingency fund						
Guardianship grants						
Prairie public broadcasting						
State student internship program						
Cybersecurity remediation pool						
<b>Total all funds</b>	<b>\$343,892</b>	<b>\$340,576</b>	<b>(\$1,305,214)</b>	<b>\$2,000,000</b>	<b>(\$945,272)</b>	<b>\$773,477</b>
Less estimated income	141,002	60,586	1,499	2,000,000	25,000	0
General fund	\$202,890	\$279,990	(\$1,306,713)	\$0	(\$970,272)	\$773,477
FTE	0.00	0.00	(7.50)	0.00	0.00	0.00

	<b>Reduces Funding for Grant Programs<sup>7</sup></b>	<b>Reduces Funding for Emergency Commission Contingency Fund<sup>8</sup></b>	<b>Adds One-Time Funding<sup>9</sup></b>	<b>Total House Changes</b>
Salaries and wages				1,379,254
Operating expenses				(945,272)
Capital assets				773,477
Grants	(501,000)			(501,000)
Emergency commission contingency fund		(150,000)		(150,000)
Guardianship grants				
Prairie public broadcasting	(800,000)			(800,000)
State student internship program	(200,000)			(200,000)
Cybersecurity remediation pool			1,000,000	1,000,000
<b>Total all funds</b>	<b>(\$1,501,000)</b>	<b>(\$150,000)</b>	<b>\$1,000,000</b>	<b>\$556,459</b>
Less estimated income	0	0	1,000,000	3,228,087
General fund	(\$1,501,000)	(\$150,000)	\$0	(\$2,671,628)
FTE	0.00	0.00	0.00	(7.50)

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

<sup>3</sup> Funding for FTE positions and other salaries and wages changes is adjusted as follows:

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Adjusts funding for FTE positions, including the removal of 1.5 FTE administrative assistant positions, 1 FTE maintenance position, and 1 FTE computer and networking specialist position	(\$268,321)	\$1,499	(\$266,822)
Reduces funding for an FTE position (unspecified)	(\$70,000)		(\$70,000)
Removes 1 FTE state architect position	(\$232,709)		(\$232,709)
Removes 1 FTE human resource officer position	(\$174,380)		(\$174,380)
Removes 2 FTE positions (unspecified)	(\$374,303)		(\$374,303)
Reduces funding for salaries and wages	(\$187,000)		(\$187,000)
<b>Total</b>	<b>(\$1,306,713)</b>	<b>\$1,499</b>	<b>(\$1,305,214)</b>

<sup>4</sup> Funding is added for unemployment claims payments, which are made pursuant to North Dakota Century Code Section 54-44-04.2.

<sup>5</sup> Funding for operating expense changes is adjusted as follows:

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Adjusts funding operating expenses	(\$152,772)	\$25,000	(\$127,772)
Additional reduction to operating expenses	(\$150,000)		(\$150,000)
Removes funding for statewide memberships and dues	(\$590,500)		(\$590,500)
Removes funding for revenue forecasting contract and related travel expenses	(\$77,000)		(\$77,000)
<b>Total</b>	<u>(\$970,272)</u>	<u>\$25,000</u>	<u>(\$945,272)</u>

<sup>6</sup> Funding is added from the general fund for extraordinary repairs (\$108,066) and for bond payments (\$665,411).

<sup>7</sup> Funding for grant programs is adjusted as follows:

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Removes funding for community service supervision grants (\$500,000) and reduces funding for other grants (\$1,000)	(\$501,000)		(\$501,000)
Reduces funding for Prairie Public Broadcasting, from \$1,600,000 to \$800,000	(\$800,000)		(\$800,000)
Removes funding for the state internship program	(\$200,000)		(\$200,000)
<b>Total</b>	<u>(\$1,501,000)</u>	<u>\$0</u>	<u>(\$1,501,000)</u>

<sup>8</sup> Funding is reduced from the general fund for the Emergency Commission contingency fund by \$150,000, from \$500,000 to \$350,000.

<sup>9</sup> One-time funding of \$1,000,000 from federal or other funds that may become available is added for a cybersecurity remediation funding pool.

This amendment also adds sections to:

- Identify the funding increase for health insurance premium increases.
- Provide for a transfer of \$100 million from the strategic investment and improvements fund to the general fund during the 2015-17 biennium and provide an emergency clause for this transfer. **The emergency clause did not pass; therefore, the transfer section is ineffective.**
- Authorize the Office of Management and Budget to transfer funds appropriated from the cybersecurity remediation funding pool line item to other agencies. This section also requires the Office of Management and Budget to notify the Legislative Council of any transfers made from the cybersecurity remediation pool.
- Prohibit the purchase or construction of a new building for surplus property.
- Identify the funding for boys and girls club work (\$53,000), unemployment insurance (\$2,000,000), and the Capitol Grounds Planning Commission (\$25,000) that are included in the appropriations in Section 1 of the bill.
- Allow state agencies to collect fees from individuals who request to have publications printed and mailed if the publications are available electronically.
- Restrict state agencies and institutions from spending salaries and wages savings resulting from vacant positions and employee turnover.

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

The Senate Appropriations Committee has not taken action on the bill, as of Monday, April 10, 2017.

**STATEMENT OF PURPOSE OF AMENDMENT:**

**House Bill No. 1016 - Funding Summary**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
<b>Adjutant General</b>				
Salaries and wages	\$6,640,086	\$6,673,161	(\$6,636)	\$6,666,525
Operating expenses	3,685,547	3,492,934	33,000	3,525,934
Capital assets	249,046	33,224,046		33,224,046
Grants	509,514	318,553		318,553
Civil air patrol	311,773	299,787	(207)	299,580
Tuition, recruiting, and retention	2,517,500	2,617,500		2,617,500
Air guard contract	8,054,554	8,089,803	8,779	8,098,582
Army guard contract	59,870,605	57,703,081	14,863	57,717,944
Veterans' Cemetery	811,486	882,321	(1,037)	881,284
Reintegration program	1,903,743	1,262,628	(1,244)	1,261,384
<b>Total all funds</b>	<b>\$84,553,854</b>	<b>\$114,563,814</b>	<b>\$47,518</b>	<b>\$114,611,332</b>
Less estimated income	66,864,852	98,195,447	(20,669)	98,174,778
<b>General fund</b>	<b>\$17,689,002</b>	<b>\$16,368,367</b>	<b>\$68,187</b>	<b>\$16,436,554</b>
<b>FTE</b>	<b>155.00</b>	<b>155.00</b>	<b>0.00</b>	<b>155.00</b>
<b>Department of Emergency Services</b>				
Salaries and wages	\$12,441,232	\$12,465,927	\$135,192	\$12,601,119
Operating expenses	8,905,310	7,288,451		7,288,451
Capital assets	740,000	569,000		569,000
Grants	18,673,247	16,889,159		16,889,159
Disaster costs	108,165,484	51,446,792	(951)	51,445,841
<b>Total all funds</b>	<b>\$148,925,273</b>	<b>\$88,659,329</b>	<b>\$134,241</b>	<b>\$88,793,570</b>
Less estimated income	137,518,175	79,300,727	(7,025)	79,293,702
<b>General fund</b>	<b>\$11,407,098</b>	<b>\$9,358,602</b>	<b>\$141,266</b>	<b>\$9,499,868</b>
<b>FTE</b>	<b>79.00</b>	<b>79.00</b>	<b>0.00</b>	<b>79.00</b>
<b>Bill Total</b>				
<b>Total all funds</b>	<b>\$233,479,127</b>	<b>\$203,223,143</b>	<b>\$181,759</b>	<b>\$203,404,902</b>
Less estimated income	204,383,027	177,496,174	(27,694)	177,468,480
<b>General fund</b>	<b>\$29,096,100</b>	<b>\$25,726,969</b>	<b>\$209,453</b>	<b>\$25,936,422</b>
<b>FTE</b>	<b>234.00</b>	<b>234.00</b>	<b>0.00</b>	<b>234.00</b>

**House Bill No. 1016 - Adjutant General - House Action**

	<b>Base Budget</b>	<b>House Changes</b>	<b>House Version</b>
Salaries and wages	\$6,640,086	\$33,075	\$6,673,161
Operating expenses	3,685,547	(192,613)	3,492,934
Capital assets	249,046	32,975,000	33,224,046
Grants	509,514	(190,961)	318,553
Civil air patrol	311,773	(11,986)	299,787
Tuition, recruiting, and retention	2,517,500	100,000	2,617,500
Air guard contract	8,054,554	35,249	8,089,803
Army guard contract	59,870,605	(2,167,524)	57,703,081
Veterans' Cemetery	811,486	70,835	882,321
Reintegration program	1,903,743	(641,115)	1,262,628
<b>Total all funds</b>	<b>\$84,553,854</b>	<b>\$30,009,960</b>	<b>\$114,563,814</b>
Less estimated income	66,864,852	31,330,595	98,195,447
<b>General fund</b>	<b>\$17,689,002</b>	<b>(\$1,320,635)</b>	<b>\$16,368,367</b>
<b>FTE</b>	<b>155.00</b>	<b>0.00</b>	<b>155.00</b>

**Department 540 - Adjutant General - Detail of House Changes**

	<b>Adds Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Health Insurance Increases<sup>2</sup></b>	<b>Adjusts Funding for Salaries and Wages<sup>3</sup></b>	<b>Reduces Funding for Operating Expenses<sup>4</sup></b>	<b>Increases Funding for Recruitment<sup>5</sup></b>	<b>Adjusts Funding for Veterans' Cemetery<sup>6</sup></b>
Salaries and wages	20,797	91,584	(79,306)			
Operating expenses				(192,613)		
Capital assets						
Grants						
Civil air patrol	8,152	2,862		(23,000)		
Tuition, recruiting, and retention					100,000	
Air guard contract	64,390	85,859		(115,000)		
Army guard contract	181,099	208,927	72,644	(330,000)		
Veterans' Cemetery	56,525	14,310				
Reintegration program	57,788	17,172		(716,075)		
<b>Total all funds</b>	<b>\$388,751</b>	<b>\$420,714</b>	<b>(\$6,662)</b>	<b>(\$1,376,688)</b>	<b>\$100,000</b>	<b>\$0</b>
Less estimated income	293,717	287,072	0	0	0	50,000
<b>General fund</b>	<b>\$95,034</b>	<b>\$133,642</b>	<b>(\$6,662)</b>	<b>(\$1,376,688)</b>	<b>\$100,000</b>	<b>(\$50,000)</b>
FTE	0.00	0.00	0.00	0.00	0.00	0.00

  

	<b>Reduces Grant Funding for Armories<sup>7</sup></b>	<b>Reduces Funding for Capital Assets<sup>8</sup></b>	<b>Adds One-Time Funding for National Guard Readiness Center Project<sup>9</sup></b>	<b>Total House Changes</b>
Salaries and wages				33,075
Operating expenses				(192,613)
Capital assets		(25,000)	33,000,000	32,975,000
Grants	(190,961)			(190,961)
Civil air patrol				(11,986)
Tuition, recruiting, and retention				100,000
Air guard contract				35,249
Army guard contract		(2,300,194)		(2,167,524)
Veterans' Cemetery				70,835
Reintegration program				(641,115)
<b>Total all funds</b>	<b>(\$190,961)</b>	<b>(\$2,325,194)</b>	<b>\$33,000,000</b>	<b>\$30,009,960</b>
Less estimated income	0	(2,300,194)	33,000,000	31,330,595
<b>General fund</b>	<b>(\$190,961)</b>	<b>(\$25,000)</b>	<b>\$0</b>	<b>(\$1,320,635)</b>
FTE	0.00	0.00	0.00	0.00

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

<sup>3</sup> Funding from the general fund is reduced by \$140,000 for temporary custodial maintenance staff. Funding of \$60,694, removed to meet August 2016 special session budget reductions, is restored for an administrative staff officer temporary position. Funding of \$72,644, removed to meet August 2016 special session budget reductions, is restored for a human resources technician position.

<sup>4</sup> Funding is reduced from the general fund for operating expenses, including travel, maintenance, and repairs.

<sup>5</sup> Funding from the general fund is increased for National Guard recruitment.

<sup>6</sup> Funding for the Veterans' Cemetery is adjusted to reduce funding from the general fund by \$50,000 and increase funding from special funds by \$50,000.

<sup>7</sup> Grant funding from the general fund for armories is reduced.

<sup>8</sup> Capital funding is reduced for equipment, land and buildings, and motor vehicles.

<sup>9</sup> One-time funding from other funds, including \$32 million from federal funds and \$1 million from the National Guard military grounds fund, is added for the National Guard readiness center project.

**House Bill No. 1016 - Adjutant General - Senate Action**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Salaries and wages	\$6,640,086	\$6,673,161	(\$6,636)	\$6,666,525
Operating expenses	3,685,547	3,492,934	33,000	3,525,934
Capital assets	249,046	33,224,046		33,224,046
Grants	509,514	318,553		318,553
Civil air patrol	311,773	299,787	(207)	299,580
Tuition, recruiting, and retention	2,517,500	2,617,500		2,617,500
Air guard contract	8,054,554	8,089,803	8,779	8,098,582
Army guard contract	59,870,605	57,703,081	14,863	57,717,944
Veterans' Cemetery	811,486	882,321	(1,037)	881,284
Reintegration program	1,903,743	1,262,628	(1,244)	1,261,384
Total all funds	\$84,553,854	\$114,563,814	\$47,518	\$114,611,332
Less estimated income	66,864,852	98,195,447	(20,669)	98,174,778
General fund	\$17,689,002	\$16,368,367	\$68,187	\$16,436,554
FTE	155.00	155.00	0.00	155.00

**Department 540 - Adjutant General - Detail of Senate Changes**

	<b>Adjusts Funding for Health Insurance Increases<sup>1</sup></b>	<b>Restores Funding for Maintenance and Repairs<sup>2</sup></b>	<b>Total Senate Changes</b>
Salaries and wages	(6,636)		(6,636)
Operating expenses		33,000	33,000
Capital assets			
Grants			
Civil air patrol	(207)		(207)
Tuition, recruiting, and retention			
Air guard contract	(6,221)	15,000	8,779
Army guard contract	(15,137)	30,000	14,863
Veterans' Cemetery	(1,037)		(1,037)
Reintegration program	(1,244)		(1,244)
Total all funds	(\$30,482)	\$78,000	\$47,518
Less estimated income	(20,669)	0	(20,669)
General fund	(\$9,813)	\$78,000	\$68,187
FTE	0.00	0.00	0.00

<sup>1</sup> Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month. Section 2 is also adjusted to reflect the change.

<sup>2</sup> Funding of \$78,000 from the general fund for maintenance and repairs is restored. The House had reduced funding for maintenance and repairs by \$178,000 from the general fund.

**House Bill No. 1016 - Department of Emergency Services - House Action**

	<b>Base Budget</b>	<b>House Changes</b>	<b>House Version</b>
Salaries and wages	\$12,441,232	\$24,695	\$12,465,927
Operating expenses	8,905,310	(1,616,859)	7,288,451
Capital assets	740,000	(171,000)	569,000

Grants	18,673,247	(1,784,088)	16,889,159
Disaster costs	108,165,484	(56,718,692)	51,446,792
Total all funds	\$148,925,273	(\$60,265,944)	\$88,659,329
Less estimated income	137,518,175	(58,217,448)	79,300,727
General fund	\$11,407,098	(\$2,048,496)	\$9,358,602
FTE	79.00	0.00	79.00

**Department 542 - Department of Emergency Services - Detail of House Changes**

	<b>Adjusts Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Health Insurance Increases<sup>2</sup></b>	<b>Reduces Funding for Salaries and Wages<sup>3</sup></b>	<b>Reduces Funding for Operating Expenses<sup>4</sup></b>	<b>Adjusts Funding for State Radio<sup>5</sup></b>	<b>Reduces Funding for Grants<sup>6</sup></b>
Salaries and wages	20,310	204,385	(200,000)			
Operating expenses			(32,409)	(1,916,859)		
Capital assets						
Grants						(1,784,088)
Disaster costs	(656,812)	13,120				(56,000,000)
Total all funds	(\$636,502)	\$217,505	(\$200,000)	(\$1,916,859)	\$0	(\$57,784,088)
Less estimated income	(685,507)	98,147	0	0	100,000	(57,784,088)
General fund	\$49,005	\$119,358	(\$200,000)	(\$1,916,859)	(\$100,000)	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

  

	<b>Reduces Funding for Capital Assets<sup>7</sup></b>	<b>Adds One-Time Funding for Emergency Response Equipment<sup>8</sup></b>	<b>Adds One-Time Funding for Emergency Medical Services<sup>9</sup></b>	<b>Total House Changes</b>
Salaries and wages				24,695
Operating expenses			300,000	(1,649,268)
Capital assets	(740,000)	569,000		(171,000)
Grants				(1,784,088)
Disaster costs	(75,000)			(56,718,692)
Total all funds	(\$815,000)	\$569,000	\$300,000	(\$60,265,944)
Less estimated income	(815,000)	569,000	300,000	(58,217,448)
General fund	\$0	\$0	\$0	(\$2,048,496)
FTE	0.00	0.00	0.00	0.00

<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 health insurance premiums from \$1,130 to \$1,249 per month.

<sup>3</sup> Funding is reduced by \$200,000 from the general fund for Department of Emergency Services salaries and wages.

<sup>4</sup> Funding is reduced from the general fund for operating expenses as follows:

	<b>General Fund Reductions</b>
Miscellaneous operating expenses	(\$1,153,908)
Mortuary response training	(191,900)
Additional reduction, including IT equipment and other equipment	(218,051)
Base map maintenance	(100,000)
WebEOC resource manager	(7,200)
Electronic communications contract	(115,000)
Software upgrades	(118,800)
CAD training	(12,000)
Total	(\$1,916,859)

- <sup>5</sup> Funding for State Radio is adjusted to reduce funding from the general fund by \$100,000 and increase funding from the radio communications fund by \$100,000.
- <sup>6</sup> Funding is reduced from federal and special funds relating primarily to emergency management, hazard mitigation, and public assistance grants.
- <sup>7</sup> Funding for capital assets, including equipment and information technology equipment and software, is reduced.
- <sup>8</sup> One-time funding from federal funds is added for emergency response equipment.
- <sup>9</sup> One-time funding from the strategic investment and improvements fund is added for mobile repeaters and programming radios for emergency medical services.

This amendment also:

- Adds a new section to identify the amount of funding included in the bill for the increase in employee health insurance premiums.
- Adds a new section to designate \$300,000 from the strategic investment and improvements fund for mobile repeaters and programming radios for emergency medical services.
- Adds a new section to allow funds appropriated for the 2015-17 biennium for radio tower redundancy and next generation 911 to be carried over and expended during the 2017-19 biennium.

**House Bill No. 1016 - Department of Emergency Services - Senate Action**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Salaries and wages	\$12,441,232	\$12,465,927	\$135,192	\$12,601,119
Operating expenses	8,905,310	7,288,451		7,288,451
Capital assets	740,000	569,000		569,000
Grants	18,673,247	16,889,159		16,889,159
Disaster costs	108,165,484	51,446,792	(951)	51,445,841
Total all funds	<u>\$148,925,273</u>	<u>\$88,659,329</u>	\$134,241	<u>\$88,793,570</u>
Less estimated income	<u>137,518,175</u>	<u>79,300,727</u>	(7,025)	<u>79,293,702</u>
General fund	\$11,407,098	\$9,358,602	\$141,266	\$9,499,868
FTE	79.00	79.00	0.00	79.00

**Department 542 - Department of Emergency Services - Detail of Senate Changes**

	<b>Adjusts Funding for Health Insurance Increases<sup>1</sup></b>	<b>Restores Funding for Salaries and Wages<sup>2</sup></b>	<b>Total Senate Changes</b>
Salaries and wages	(14,808)	150,000	135,192
Operating expenses			
Capital assets			
Grants			
Disaster costs	<u>(951)</u>		<u>(951)</u>
Total all funds	<u>(\$15,759)</u>	\$150,000	\$134,241
Less estimated income	<u>(7,025)</u>	0	<u>(7,025)</u>
General fund	(\$8,734)	\$150,000	\$141,266
FTE	0.00	0.00	0.00

<sup>1</sup> Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month. Section 2 is also adjusted to reflect the change.

<sup>2</sup> Funding of \$150,000 from the general fund for salaries and wages is restored. The House had reduced salaries and wages funding by \$200,000 from the general fund.

This amendment also removes contingency language from Section 9 to allow the Adjutant General to spend the money carried over from the 2015-17 biennium in the tuition, recruiting, and retention line item without certifying to the Office of Management and Budget that the National Guard has received a new assignment in association with the Grand Forks Air Force Base.

**STATEMENT OF PURPOSE OF AMENDMENT:**

**House Bill No. 1017 - Funding Summary**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Game and Fish Department				
Salaries and wages	\$29,670,242	\$29,885,205	(\$30,331)	\$29,854,874
Operating expenses	13,668,944	15,338,130		15,338,130
Capital assets	5,497,996	6,330,956		6,330,956
Grants - Game and fish	7,334,412	9,650,184		9,650,184
Land habitat and deer depredation	16,922,681	17,825,808	(1,631)	17,824,177
Noxious weed control	700,000	725,000		725,000
Missouri River enforcement	282,540	283,932	(75)	283,857
Grants - Gifts - Donations	827,519	802,201		802,201
Nongame wildlife conservation	120,000	120,000		120,000
Lonetree Reservoir	1,823,005	1,798,948	(829)	1,798,119
Wildlife services	384,400	500,000		500,000
Total all funds	\$77,231,739	\$83,260,364	(\$32,866)	\$83,227,498
Less estimated income	77,231,739	83,260,364	(32,866)	83,227,498
General fund	\$0	\$0	\$0	\$0
FTE	163.00	163.00	0.00	163.00
Bill Total				
Total all funds	\$77,231,739	\$83,260,364	(\$32,866)	\$83,227,498
Less estimated income	77,231,739	83,260,364	(32,866)	83,227,498
General fund	\$0	\$0	\$0	\$0
FTE	163.00	163.00	0.00	163.00

**House Bill No. 1017 - Game and Fish Department - House Action**

	<b>Base Budget</b>	<b>House Changes</b>	<b>House Version</b>
Salaries and wages	\$29,670,242	\$214,963	\$29,885,205
Operating expenses	13,668,944	1,669,186	15,338,130
Capital assets	5,497,996	832,960	6,330,956
Grants - Game and fish	7,334,412	2,315,772	9,650,184
Land habitat and deer depredation	16,922,681	903,127	17,825,808
Noxious weed control	700,000	25,000	725,000
Missouri River enforcement	282,540	1,392	283,932
Grants - Gifts - Donations	827,519	(25,318)	802,201
Nongame wildlife conservation	120,000		120,000
Lonetree Reservoir	1,823,005	(24,057)	1,798,948
Wildlife services	384,400	115,600	500,000
Total all funds	\$77,231,739	\$6,028,625	\$83,260,364
Less estimated income	77,231,739	6,028,625	83,260,364
General fund	\$0	\$0	\$0
FTE	163.00	0.00	163.00

**Department 720 - Game and Fish Department - Detail of House Changes**

	<b>Adjusts Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Health Insurance Increase<sup>2</sup></b>	<b>Increases Funding for Credit Card Fee Charges<sup>3</sup></b>	<b>Adds Funding for Replacement of Pond Liners<sup>4</sup></b>	<b>Continues Funding for Operation of Boating Access<sup>5</sup></b>	<b>Adjusts Base Level Funding<sup>6</sup></b>
Salaries and wages	(203,656)	418,619				
Operating expenses			180,000			1,489,186
Capital assets				572,000		10,960
Grants - Game and fish					122,000	2,193,772
Land habitat and deer depredation	(373,268)	22,515				1,253,880
Noxious weed control	(95,135)					120,135
Missouri River enforcement	1,021	1,033				(662)
Grants - Gifts - Donations	11,696					(37,014)
Nongame wildlife conservation						
Lonetree Reservoir	44,980	11,448				(80,485)
Wildlife services						
<b>Total all funds</b>	<b>(\$614,362)</b>	<b>\$453,615</b>	<b>\$180,000</b>	<b>\$572,000</b>	<b>\$122,000</b>	<b>\$4,949,772</b>
Less estimated income	(614,362)	453,615	180,000	572,000	122,000	4,949,772
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

  

	<b>Increases Funding for Wildlife Services<sup>7</sup></b>	<b>Adds One-Time Funding to Replace an Airplane<sup>8</sup></b>	<b>Total House Changes</b>
Salaries and wages			214,963
Operating expenses			1,669,186
Capital assets		250,000	832,960
Grants - Game and fish			2,315,772
Land habitat and deer depredation			903,127
Noxious weed control			25,000
Missouri River enforcement			1,392
Grants - Gifts - Donations			(25,318)
Nongame wildlife conservation			
Lonetree Reservoir			(24,057)
Wildlife services	115,600		115,600
<b>Total all funds</b>	<b>\$115,600</b>	<b>\$250,000</b>	<b>\$6,028,625</b>
Less estimated income	115,600	250,000	6,028,625
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

<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 health insurance premiums from \$1,130 to \$1,249 per month.

<sup>3</sup> Increases funding for credit card fee charges on the purchase of licenses.

<sup>4</sup> Adds funding for the replacement of pond liners.

<sup>5</sup> Continues funding to support the Parks and Recreation Department's operation of boating access at state parks.

<sup>6</sup> Base level funding is adjusted as follows:

	<b>Other Funds</b>
Rent allowance reduction	(\$100,000)
Extraordinary repairs increase	97,000
Salmon building replacement lighting	130,000
Wildlife management area improvements	200,000
Equipment replacement	747,000
Federal funds authority increase	1,590,000
Operating expenses increase	839,186
Capital assets reduction	(1,063,040)
Grants increase	1,353,772
Land habitat and deer depredation increases	1,153,880
Noxious weed control operating expenses increases	120,135
Missouri River enforcement reduction	(662)
Grants - Gifts - Donations reduction	(37,014)
Lonetree Reservoir operating expenses reduction	(80,485)
<b>Total</b>	<u>\$4,949,772</u>

<sup>7</sup> Increases funding the Game and Fish Department provides to the Agriculture Commissioner from \$384,400 to \$500,000, for wildlife services.

<sup>8</sup> Adds **one-time** funding to replace an airplane.

This amendment also adds a section identifying the cost of the health insurance premium increase.

**House Bill No. 1017 - Game and Fish Department - Senate Action**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Salaries and wages	\$29,670,242	\$29,885,205	(\$30,331)	\$29,854,874
Operating expenses	13,668,944	15,338,130		15,338,130
Capital assets	5,497,996	6,330,956		6,330,956
Grants - Game and fish	7,334,412	9,650,184		9,650,184
Land habitat and deer depredation	16,922,681	17,825,808	(1,631)	17,824,177
Noxious weed control	700,000	725,000		725,000
Missouri River enforcement	282,540	283,932	(75)	283,857
Grants - Gifts - Donations	827,519	802,201		802,201
Nongame wildlife conservation	120,000	120,000		120,000
Lonetree Reservoir	1,823,005	1,798,948	(829)	1,798,119
Wildlife services	384,400	500,000		500,000
<b>Total all funds</b>	<u>\$77,231,739</u>	<u>\$83,260,364</u>	<u>(\$32,866)</u>	<u>\$83,227,498</u>
Less estimated income	<u>77,231,739</u>	<u>83,260,364</u>	<u>(32,866)</u>	<u>83,227,498</u>
General fund	\$0	\$0	\$0	\$0
<b>FTE</b>	<b>163.00</b>	<b>163.00</b>	<b>0.00</b>	<b>163.00</b>

**Department 720 - Game and Fish Department - Detail of Senate Changes**

	<b>Adjusts Funding for Health Insurance Increases<sup>1</sup></b>	<b>Total Senate Changes</b>
Salaries and wages	(30,331)	(30,331)
Operating expenses		
Capital assets		
Grants - Game and fish		
Land habitat and deer depredation	(1,631)	(1,631)
Noxious weed control		
Missouri River enforcement	(75)	(75)
Grants - Gifts - Donations		

Nongame wildlife conservation		
Lonetree Reservoir	(829)	(829)
Wildlife services		
Total all funds	(\$32,866)	(\$32,866)
Less estimated income	(32,866)	(32,866)
General fund	\$0	\$0
FTE	0.00	0.00

<sup>1</sup> Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month. Section 2 of the bill is also changed to reflect the revised premium rate.

**STATEMENT OF PURPOSE OF AMENDMENT:**

**House Bill No. 1018 - Funding Summary**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
State Historical Society				
Salaries and wages	\$13,604,636	\$13,367,315	\$472,291	\$13,839,606
Operating expenses	3,986,308	3,850,894	35,000	3,885,894
Capital assets	1,770,294	1,747,653		1,747,653
Grants	900,000	600,000		600,000
Cultural heritage grants	293,454			
<b>Total all funds</b>	<b>\$20,554,692</b>	<b>\$19,565,862</b>	<b>\$507,291</b>	<b>\$20,073,153</b>
Less estimated income	3,299,901	3,157,090	(1,295)	3,155,795
<b>General fund</b>	<b>\$17,254,791</b>	<b>\$16,408,772</b>	<b>\$508,586</b>	<b>\$16,917,358</b>
FTE	78.00	75.00	0.00	75.00
<b>Bill Total</b>				
<b>Total all funds</b>	<b>\$20,554,692</b>	<b>\$19,565,862</b>	<b>\$507,291</b>	<b>\$20,073,153</b>
Less estimated income	3,299,901	3,157,090	(1,295)	3,155,795
<b>General fund</b>	<b>\$17,254,791</b>	<b>\$16,408,772</b>	<b>\$508,586</b>	<b>\$16,917,358</b>
FTE	78.00	75.00	0.00	75.00

**House Bill No. 1018 - State Historical Society - House Action**

	<b>Base Budget</b>	<b>House Changes</b>	<b>House Version</b>
Salaries and wages	\$13,604,636	(\$237,321)	\$13,367,315
Operating expenses	3,986,308	(135,414)	3,850,894
Capital assets	1,770,294	(22,641)	1,747,653
Grants	900,000	(300,000)	600,000
Cultural heritage grants	293,454	(293,454)	
<b>Total all funds</b>	<b>\$20,554,692</b>	<b>(\$988,830)</b>	<b>\$19,565,862</b>
Less estimated income	3,299,901	(142,811)	3,157,090
<b>General fund</b>	<b>\$17,254,791</b>	<b>(\$846,019)</b>	<b>\$16,408,772</b>
FTE	78.00	(3.00)	75.00

**Department 701 - State Historical Society - Detail of House Changes**

	<b>Adjusts Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Health Insurance Increases<sup>2</sup></b>	<b>Removes 3 FTE Positions<sup>3</sup></b>	<b>Removes Funding for Temporary Employees<sup>4</sup></b>	<b>Underfunds Salaries and Wages<sup>5</sup></b>	<b>Removes Funding for the Welk Homestead Historic Site<sup>6</sup></b>
Salaries and wages	353,797	208,926	(164,630)	(147,986)	(437,428)	(50,000)
Operating expenses						(35,000)
Capital assets						
Grants						
Cultural heritage grants						
<b>Total all funds</b>	<b>\$353,797</b>	<b>\$208,926</b>	<b>(\$164,630)</b>	<b>(\$147,986)</b>	<b>(\$437,428)</b>	<b>(\$85,000)</b>
Less estimated income	(10,682)	17,871	0	0	0	0
<b>General fund</b>	<b>\$364,479</b>	<b>\$191,055</b>	<b>(\$164,630)</b>	<b>(\$147,986)</b>	<b>(\$437,428)</b>	<b>(\$85,000)</b>
FTE	0.00	0.00	(3.00)	0.00	0.00	0.00

	<b>Adjusts Base Level Funding<sup>7</sup></b>	<b>Total House Changes</b>
Salaries and wages		(237,321)
Operating expenses	(100,414)	(135,414)
Capital assets	(22,641)	(22,641)
Grants	(300,000)	(300,000)
Cultural heritage grants	(293,454)	(293,454)
<b>Total all funds</b>	<b>(\$716,509)</b>	<b>(\$988,830)</b>
Less estimated income	(150,000)	(142,811)
General fund	(566,509)	(846,019)
FTE	0.00	(3.00)

<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 health insurance premiums from \$1,130 to \$1,249 per month.

<sup>3</sup> Three FTE positions and \$164,630 from the general fund is removed. The 2015 Legislative Assembly appropriated \$390,332 for these positions for the 2015-17 biennium, which was reduced by \$225,702 to \$164,630 during the 2015-17 biennium as a result of general fund budget reductions.

<sup>4</sup> Funding of \$147,986 from the general fund for temporary employees is removed.

<sup>5</sup> General fund salaries and wages are underfunded.

<sup>6</sup> Funding is removed for the operation of the Welk Homestead Historic Site.

<sup>7</sup> Base level funding is adjusted as follows:

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Reduces funding for grants		(\$300,000)	(\$300,000)
Adjusts operating expenses	(250,414)	150,000	(100,414)
Reduces capital assets	(22,641)		(22,641)
Removes cultural heritage grants	(293,454)		(293,454)
<b>Total</b>	<b>(\$566,509)</b>	<b>(\$150,000)</b>	<b>(\$716,509)</b>

This amendment also:

- Adds a section identifying the cost of the health insurance premium increase.
- Provides an exemption from North Dakota Century Code Section 54-44.1-11 for funds appropriated for Double Ditch Historic Site repairs for the 2015-17 biennium to allow the funds to continue to be spent in the 2017-19 biennium.
- Adds a section providing legislative intent that the State Historical Society refrain from obtaining a loan from the Bank of North Dakota for the repair of Double Ditch Historic Site which was authorized by the 2015 Legislative Assembly. It provides further intent that if the State Historical Society does obtain the loan for the repairs, it is to raise funding from nonstate sources for the repayment of the loan plus interest.
- Adds a section declaring the legislative intent section to be an emergency measure.

**House Bill No. 1018 - State Historical Society - Senate Action**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Salaries and wages	\$13,604,636	\$13,367,315	\$472,291	\$13,839,606
Operating expenses	3,986,308	3,850,894	35,000	3,885,894
Capital assets	1,770,294	1,747,653		1,747,653
Grants	900,000	600,000		600,000
Cultural heritage grants	293,454			
Total all funds	<u>\$20,554,692</u>	<u>\$19,565,862</u>	<u>\$507,291</u>	<u>\$20,073,153</u>
Less estimated income	<u>3,299,901</u>	<u>3,157,090</u>	<u>(1,295)</u>	<u>3,155,795</u>
General fund	\$17,254,791	\$16,408,772	\$508,586	\$16,917,358
FTE	78.00	75.00	0.00	75.00

**Department 701 - State Historical Society - Detail of Senate Changes**

	<b>Adjusts Funding for Health Insurance Increases<sup>1</sup></b>	<b>Adds Funding for Salaries and Wages<sup>2</sup></b>	<b>Adds Funding for the Operation of the Welk Homestead<sup>3</sup></b>	<b>Total Senate Changes</b>
Salaries and wages	(15,137)	437,428	50,000	472,291
Operating expenses			35,000	35,000
Capital assets				
Grants				
Cultural heritage grants				
Total all funds	<u>(\$15,137)</u>	<u>\$437,428</u>	<u>\$85,000</u>	<u>\$507,291</u>
Less estimated income	<u>(1,295)</u>	<u>0</u>	<u>0</u>	<u>(1,295)</u>
General fund	(\$13,842)	\$437,428	\$85,000	\$508,586
FTE	0.00	0.00	0.00	0.00

<sup>1</sup> Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month. Section 2 is also adjusted to reflect the change.

<sup>2</sup> Adds \$437,428 from the general fund for salaries and wages. The House underfunded salaries and wages \$437,428 from the general fund. The Senate version does not underfund salaries and wages.

<sup>3</sup> Funding is restored for the operation of the Welk Homestead Historic Site. The House removed funding for the operation of the Welk Homestead Historic Site.

The Senate removed sections added by the House providing legislative intent regarding the Double Ditch Historic Site repairs and an emergency measure.

**STATEMENT OF PURPOSE OF AMENDMENT:**

**House Bill No. 1019 - Funding Summary**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Parks and Recreation Department				
Administration	\$3,043,722	\$3,669,483	(\$755)	\$3,668,728
Park operations and maintenance	19,877,931	20,576,055	(5,497)	20,570,558
Recreation	6,407,120	7,039,985	(431)	7,039,554
International Peace Garden	973,699	876,329		876,329
Lewis and Clark Interpretive Center	918,279	1,251,118	(431)	1,250,687
<b>Total all funds</b>	<b>\$31,220,751</b>	<b>\$33,412,970</b>	<b>(\$7,114)</b>	<b>\$33,405,856</b>
Less estimated income	14,517,835	18,752,093	(513)	18,751,580
General fund	\$16,702,916	\$14,660,877	(\$6,601)	\$14,654,276
FTE	66.00	62.50	0.00	62.50
Bill Total				
<b>Total all funds</b>	<b>\$31,220,751</b>	<b>\$33,412,970</b>	<b>(\$7,114)</b>	<b>\$33,405,856</b>
Less estimated income	14,517,835	18,752,093	(513)	18,751,580
General fund	\$16,702,916	\$14,660,877	(\$6,601)	\$14,654,276
FTE	66.00	62.50	0.00	62.50

**House Bill No. 1019 - Parks and Recreation Department - House Action**

	<b>Base Budget</b>	<b>House Changes</b>	<b>House Version</b>
Administration	\$3,043,722	\$625,761	\$3,669,483
Park operations and maintenance	19,877,931	698,124	20,576,055
Recreation	6,407,120	632,865	7,039,985
International Peace Garden	973,699	(97,370)	876,329
Lewis and Clark Interpretive Center	918,279	332,839	1,251,118
<b>Total all funds</b>	<b>\$31,220,751</b>	<b>\$2,192,219</b>	<b>\$33,412,970</b>
Less estimated income	14,517,835	4,234,258	18,752,093
General fund	\$16,702,916	(\$2,042,039)	\$14,660,877
FTE	66.00	(3.50)	62.50

**Department 750 - Parks and Recreation Department - Detail of House Changes**

	<b>Adjusts Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Health Insurance Increases<sup>2</sup></b>	<b>Underfunds Salaries and Wages<sup>3</sup></b>	<b>Removes FTE Positions<sup>4</sup></b>	<b>Adjusts Funding for Operating Expenses<sup>5</sup></b>	<b>Adjusts Base Level Funding<sup>6</sup></b>
Administration	(386,351)	20,035	(22,243)		(57,000)	71,320
Park operations and maintenance	(138,698)	145,962	(193,375)	(350,625)	1,245,400	(760,540)
Recreation	(2,654)	11,446	(9,237)		265,440	367,870
International Peace Garden					(97,370)	
Lewis and Clark Interpretive Center	221,884	11,446	(15,104)	(58,437)	(1,950)	175,000
<b>Total all funds</b>	<b>(\$305,819)</b>	<b>\$188,889</b>	<b>(\$239,959)</b>	<b>(\$409,062)</b>	<b>\$1,354,520</b>	<b>(\$146,350)</b>
Less estimated income	(18,093)	7,085	0	0	1,569,840	925,426
General fund	(\$287,726)	\$181,804	(\$239,959)	(\$409,062)	(\$215,320)	(\$1,071,776)
FTE	0.00	0.00	0.00	(3.50)	0.00	0.00

	Adds Funding for Grant from State Water Commission <sup>7</sup>	Adds Funding from Park Entrance Fee Increases <sup>8</sup>	Total House Changes
Administration	1,000,000		625,761
Park operations and maintenance		750,000	698,124
Recreation			632,865
International Peace Garden			(97,370)
Lewis and Clark Interpretive Center			332,839
<b>Total all funds</b>	<b>\$1,000,000</b>	<b>\$750,000</b>	<b>\$2,192,219</b>
Less estimated income	1,000,000	750,000	4,234,258
General fund	\$0	\$0	(\$2,042,039)
 FTE	 0.00	 0.00	 (3.50)

<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> General fund salaries and wages are underfunded.

<sup>4</sup> Removes 3.50 FTE positions and related funding.

<sup>5</sup> Funding is adjusted for operating expenses, including inflationary increases at state parks for water, garbage, fuel, electricity, propane, insurance, and for operating costs related to adding new buildings and campground loops at various state parks. In addition, funding of \$100,000 from other funds from the Department of Transportation is added for expenses at the Lewis and Clark Interpretive Center.

<sup>6</sup> Base level funding is adjusted as follows:

	General Fund	Other Funds	Total
Reduction of seasonal salaries and benefits	(\$586,406)		(\$586,406)
Adjustment of gift fund authority		230,930	230,930
Adjustment for health insurance requirements for temporary staff	15,338	10,375	25,713
Adjustment for bond payment	52		52
Adjustment for extraordinary repairs	(150,760)	(55,879)	(206,639)
Adjustment for equipment	(350,000)	740,000	390,000
<b>Total</b>	<b>(\$1,071,776)</b>	<b>\$925,426</b>	<b>(\$146,350)</b>

<sup>7</sup> Funding is added to authorize the expenditure, beginning with the effective date of the Act, a grant provided by the State Water Commission during the 2015-17 biennium for developing recreation opportunities on sovereign lands in the state.

<sup>8</sup> Funding from park income is added due to increasing the annual park entrance fee from \$25 to \$35 and the daily park entrance fee from \$5 to \$7.

This amendment also adds sections to:

1. Identify the funding increases for the health insurance premium increase.
2. Identify \$1,000,000 of funding in Section 1 as funding from a grant from the State Water Commission.
3. Identify \$100,000 of funding in Section 1 of the bill as a grant from the Department of Transportation for the Lewis and Clark Interpretive Center.
4. Exempt \$500,000 of community grants funding from the general fund in the recreation line item included in Section 34 of Chapter 49 of the 2015 Session Laws, from provisions of North Dakota Century Code Section 54-44.1-11, relating to cancellation of unexpended funds.
5. Exempt any funds included in the International Peace Garden line item for repair of the Peace Tower in Section 30 of Chapter 15 of the 2013 Session Laws, from provisions of Section 54-44.1-11, relating to cancellation of unexpended funds.
6. Allow the Parks and Recreation Department to apply for the Northern Plains National Heritage Area grant.

7. Exempt any funds included in the Lewis and Clark Interpretive Center line item included in Section 34 of Chapter 49 of the 2015 Session Laws, from provisions of Section 54-44.1-11, relating to cancellation of unexpended funds.
8. Exempt \$116,000 of Pembina Gorge area project funding from the general fund in the natural resources line item in Section 10 of Chapter 53 of the 2015 Session Laws from provisions of Section 54-44.1-11, relating to cancellation of unexpended funds.
9. Exempt any funds received from the outdoor heritage grant from provisions of Section 54-44.1-11, relating to cancellation of unexpended funds.
10. Amend Section 55-08-06 relating to permits for motor vehicles to change the annual park entrance fee from \$25 to \$35 and the daily park entrance fee from \$5 to \$7. These changes are estimated to generate an additional \$750,000 of park income for the 2017-19 biennium.
11. Amend Section 55-08-07.1 relating to the state parks and recreation concession revolving fund to remove the requirement that any surplus in excess of \$50,000 must be transferred to the state park operating fund.
12. Provide for transferring the name Dakota Institute and the rights, title, interests, copyrights of Dakota Institute publications, books, or other documents or productions to Bismarck State College.
13. A section to declare the \$1 million of grant funding from the State Water Commission an emergency measure.

**House Bill No. 1019 - Parks and Recreation Department - Senate Action**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Administration	\$3,043,722	\$3,669,483	(\$755)	\$3,668,728
Park operations and maintenance	19,877,931	20,576,055	(5,497)	20,570,558
Recreation	6,407,120	7,039,985	(431)	7,039,554
International Peace Garden	973,699	876,329		876,329
Lewis and Clark Interpretive Center	918,279	1,251,118	(431)	1,250,687
<b>Total all funds</b>	<b>\$31,220,751</b>	<b>\$33,412,970</b>	<b>(\$7,114)</b>	<b>\$33,405,856</b>
Less estimated income	14,517,835	18,752,093	(513)	18,751,580
General fund	\$16,702,916	\$14,660,877	(\$6,601)	\$14,654,276
FTE	66.00	62.50	0.00	62.50

**Department 750 - Parks and Recreation Department - Detail of Senate Changes**

	<b>Adjusts Funding for Health Insurance Increases<sup>1</sup></b>	<b>Total Senate Changes</b>
Administration	(755)	(755)
Park operations and maintenance	(5,497)	(5,497)
Recreation	(431)	(431)
International Peace Garden		
Lewis and Clark Interpretive Center	(431)	(431)
<b>Total all funds</b>	<b>(\$7,114)</b>	<b>(\$7,114)</b>
Less estimated income	(513)	(513)
General fund	(\$6,601)	(\$6,601)
FTE	0.00	0.00

<sup>1</sup> Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month. Section 2 of the bill is adjusted to reflect this change.

This amendment also:

- Adjusts a section to direct the department to provide a \$1 million grant to the State Historical Society for the Double Ditch Historic Site repairs using funds received by the Parks and Recreation Department from the State Water Commission during the 2015-17 biennium.

- Adjusts a section to exempt any funds included in the International Peace Garden line item for repair of the Peace Tower in Section 9 of chapter 53 of the 2015 Session Laws, from provisions of Section 54-44.1-11, relating to cancellation of unexpended funds, and allow \$100,000 of the funds to be used for the completion of the demolition project of the Peace Towers without meeting matching funds requirements.
- Adjusts a section to allow carryover of one-time funding of \$950,000 for the Lewis and Clark Interpretive Center.
- Adjusts a section relating to the use of \$116,000 of carryover funding relating to the Pembina Gorge area.
- Changes the section relating to the Dakota Institute inventory to a study of the inventory.

**STATEMENT OF PURPOSE OF AMENDMENT:**

**House Bill No. 1020 - Funding Summary**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Industrial Commission				
WAWS industrial water study			\$150,000	\$150,000
Total all funds	\$0	\$0	\$150,000	\$150,000
Less estimated income	0	0	150,000	150,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00
State Water Commission				
Administrative and support services	\$5,535,618	\$5,635,772	(\$2,586)	\$5,633,186
Water and atmospheric resources	863,400,218	736,077,817	(19,567,528)	716,510,289
Minot flood control loan		110,000,000	(110,000,000)	
Water authority debt payments		8,300,000	(8,300,000)	
Total all funds	\$868,935,836	\$860,013,589	(\$137,870,114)	\$722,143,475
Less estimated income	868,935,836	860,013,589	(137,870,114)	722,143,475
General fund	\$0	\$0	\$0	\$0
FTE	97.00	93.00	0.00	93.00
Bill Total				
Total all funds	\$868,935,836	\$860,013,589	(\$137,720,114)	\$722,293,475
Less estimated income	868,935,836	860,013,589	(137,720,114)	722,293,475
General fund	\$0	\$0	\$0	\$0
FTE	97.00	93.00	0.00	93.00

**House Bill No. 1020 - Industrial Commission - Senate Action**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
WAWS industrial water study			\$150,000	\$150,000
Total all funds	\$0	\$0	\$150,000	\$150,000
Less estimated income	0	0	150,000	150,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

**Department 405 - Industrial Commission - Detail of Senate Changes**

	<b>Adds Funding for WAWS Industrial Water Study<sup>1</sup></b>	<b>Total Senate Changes</b>
WAWS industrial water study	150,000	150,000
Total all funds	\$150,000	\$150,000
Less estimated income	150,000	150,000
General fund	\$0	\$0
FTE	0.00	0.00

<sup>1</sup> A section is added appropriating \$150,000 from the resources trust fund for conducting an independent study of the feasibility and desirability of the sale or lease of the industrial water supply assets of the Western Area Water Supply Authority. The Industrial Commission is required to report the findings to the Water Topics Overview Committee by June 1, 2018.

This amendment also:

- Adds a section requiring the Industrial Commission, based on the results of the study, to either develop a timeline to complete the lease or the sale of the Western Area Water Supply Authority's assets or assist the Western Area Water Supply Authority in refinancing its outstanding debt through bonding.
- Adds a section amending North Dakota Century Code Section 61-40-05 to allow, under certain conditions, the Western Area Water Supply Authority to issue revenue bonds to repay its loan obligations to the Bank of North Dakota and the State Water Commission.

**House Bill No. 1020 - State Water Commission - House Action**

	<b>Base Budget</b>	<b>House Changes</b>	<b>House Version</b>
Administrative and support services	\$5,535,618	\$100,154	\$5,635,772
Water and atmospheric resources	863,400,218	(127,322,401)	736,077,817
Minot flood control loan		110,000,000	110,000,000
Water authority debt payments		8,300,000	8,300,000
Total all funds	\$868,935,836	(\$8,922,247)	\$860,013,589
Less estimated income	868,935,836	(8,922,247)	860,013,589
General fund	\$0	\$0	\$0
FTE	97.00	(4.00)	93.00

**Department 770 - State Water Commission - Detail of House Changes**

	<b>Adjusts Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Health Insurance Increases<sup>2</sup></b>	<b>Removes 4 FTE Positions<sup>3</sup></b>	<b>Increases Funding for the Bank of North Dakota Loan Repayment Program<sup>4</sup></b>	<b>Adds Funding for the Agriculture Commissioner's Wildlife Services Program<sup>5</sup></b>	<b>Adds Loan Funding for Minot Flood Control<sup>6</sup></b>
Administrative and support services	71,150	35,690				
Water and atmospheric resources	251,550	241,922	(753,720)	3,693,997	125,000	
Minot flood control loan						110,000,000
Water authority debt payments						
Total all funds	\$322,700	\$277,612	(\$753,720)	\$3,693,997	\$125,000	\$110,000,000
Less estimated income	322,700	277,612	(753,720)	3,693,997	125,000	110,000,000
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	(4.00)	0.00	0.00	0.00

	<b>Adds Funding From a Line of Credit for Water Projects<sup>7</sup></b>	<b>Adds Funding for a Flood Hazard Risk Management Study<sup>8</sup></b>	<b>Adjusts Funding for Agency Operations and Water Projects<sup>9</sup></b>	<b>Water Authority Debt Payments<sup>10</sup></b>	<b>Total House Changes</b>
Administrative and support services			(6,686)		100,154
Water and atmospheric resources	75,000,000	50,000	(205,931,150)		(127,322,401)
Minot flood control loan					110,000,000
Water authority debt payments				8,300,000	8,300,000
Total all funds	\$75,000,000	\$50,000	(\$205,937,836)	\$8,300,000	(\$8,922,247)
Less estimated income	75,000,000	50,000	(205,937,836)	8,300,000	(8,922,247)
General fund	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	(4.00)

- <sup>1</sup> Funding is added 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 health insurance premiums from \$1,130 to \$1,249 per month.
- <sup>3</sup> Four FTE positions and related funding of \$753,720 are removed.
- <sup>4</sup> Funding of \$3,693,997 is added from the water development trust fund to provide a total of \$7,500,000 for loan payments on outstanding bonds that were refinanced during the 2015-17 biennium with the Bank of North Dakota.
- <sup>5</sup> Funding of \$125,000 from the resources trust fund is appropriated to the State Water Commission for the Agriculture Commissioner's wildlife services program. This is a reduction of \$125,000 from the 2015-17 biennium.
- <sup>6</sup> A section is added authorizing the State Water Commission to obtain a loan from the Bank of North Dakota and appropriating the proceeds to the State Water Commission for the construction of Phase 1 through 4 of the Minot flood control project.
- <sup>7</sup> Funding from a \$75 million line of credit from the Bank of North Dakota is added to make \$50 million available for water projects approved during the 2015-17 biennium and \$25 million for new water projects during the 2017-19 biennium.
- <sup>8</sup> Funding of \$50,000 from the resources trust fund is appropriated to the State Engineer to conduct a flood hazard risk management study.
- <sup>9</sup> Funding for the operations of the agency and water projects funding is adjusted to provide a total of \$299,875,000 for new water projects in the 2017-19 biennium from the resources trust fund and water development trust fund.
- <sup>10</sup> A section is added to provide an appropriation of \$8.3 million of oil and gas industry fresh water royalty income deposited in the resources trust fund to the State Water Commission for the purpose of repaying state-guaranteed loans, which were made to entities that sell fresh water to oil and gas industry users, for the 2017-19 biennium. The section requires the State Water Commission to report to Legislative Management's Water Topics Overview Committee any funding made available and payments made on the state-guaranteed loans.

This amendment also adds sections:

- Identifying the cost of the health insurance premium increase.
- Designating funding from the water and atmospheric resources line item in Section 1 to various project types and authorizes funding transfers between the designations subject to Budget Section approval.
- Requiring the State Water Commission to use funding from the Bank of North Dakota line of credit for the Northwest Area Water Supply Project before any other funding source.
- Providing legislative intent that the State Water Commission not provide any additional funding for flood control projects within the city limits of Minot during the 2019-21, 2021-23, and 2023-25 bienniums.
- Directing the Bank of North Dakota to consolidate Western Area Water Supply Authority loans, which includes a \$19.5 million loan from the resources trust fund.
- Directing the State Water Commission to provide a payment, subject to Budget Section approval, to the Bank of North Dakota if the Western Area Water Supply Authority defaults on its loan.
- Amending North Dakota Century Code Section 57-51.1-07 relating to the allocation of money in the oil extraction tax development fund. The amendment reduces the percentage of the resources trust fund which is allocated to the renewable energy development fund from 5 to 3 percent and removes all allocations to the energy conservation grant fund.
- Amending Section 61-02-02 relating to definitions for the State Water Commission. The amendment adds definitions for "fresh water" and "oil and gas industry user".
- Amending Section 61-02-78 relating to the infrastructure revolving loan fund. The amendment limits the total oil extraction money deposited in the infrastructure revolving loan fund to \$25 million.
- Directing the State Treasurer to transfer on July 1, 2017, all extraction money exceeding \$25 million that has been deposited in the infrastructure revolving loan fund from the infrastructure revolving loan fund to the resources trust fund.
- Amending Section 61-02-79 relating to the State Water Commission line of credit with the Bank of North Dakota. The amendment authorizes the State Water Commission to obtain a \$75 million line of credit with the Bank of North Dakota for the 2017-19 biennium.

- Amending Section 61-40-11 relating to Western Area Water Supply Authority industrial water rates. The amendment requires the Industrial Commission to set industrial water rates that are at a competitive, floating, market rate for the Western Area Water Supply Authority.
- Creating two new sections to Chapter 61-02 relating to oil and gas industry fresh water royalties.
- Provides for a Legislative Management study on the effects on repayment of state-guaranteed debt by allowing private persons to lease the Western Area Water Supply Authority's industrial infrastructure and privatizing industrial water sales.
- Providing for a Legislative Management and State Engineer study relating to flood hazard risk management.

**House Bill No. 1020 - State Water Commission - Senate Action**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Administrative and support services	\$5,535,618	\$5,635,772	(\$2,586)	\$5,633,186
Water and atmospheric resources	863,400,218	736,077,817	(19,567,528)	716,510,289
Minot flood control loan		110,000,000	(110,000,000)	
Water authority debt payments		8,300,000	(8,300,000)	
Total all funds	<u>\$868,935,836</u>	<u>\$860,013,589</u>	<u>(\$137,870,114)</u>	<u>\$722,143,475</u>
Less estimated income	<u>868,935,836</u>	<u>860,013,589</u>	<u>(137,870,114)</u>	<u>722,143,475</u>
General fund	\$0	\$0	\$0	\$0
FTE	97.00	93.00	0.00	93.00

**Department 770 - State Water Commission - Detail of Senate Changes**

	<b>Adjusts Funding for Health Insurance Increases<sup>1</sup></b>	<b>Adjusts Funding Available for Water Projects<sup>2</sup></b>	<b>Removes Funding for Flood Hazard Risk Management Study<sup>3</sup></b>	<b>Removes Funding from Minot Flood Control Loan<sup>4</sup></b>	<b>Removes Funding from Water Authority Debt Payments<sup>5</sup></b>	<b>Total Senate Changes</b>
Administrative and support services	(2,586)					(2,586)
Water and atmospheric resources	(17,528)	(19,500,000)	(50,000)			(19,567,528)
Minot flood control loan				(110,000,000)		(110,000,000)
Water authority debt payments					(8,300,000)	(8,300,000)
Total all funds	<u>(\$20,114)</u>	<u>(\$19,500,000)</u>	<u>(\$50,000)</u>	<u>(\$110,000,000)</u>	<u>(\$8,300,000)</u>	<u>(\$137,870,114)</u>
Less estimated income	<u>(20,114)</u>	<u>(19,500,000)</u>	<u>(50,000)</u>	<u>(110,000,000)</u>	<u>(8,300,000)</u>	<u>(137,870,114)</u>
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

<sup>1</sup> Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month. Section 2 of the bill is also adjusted to reflect this change.

<sup>2</sup> Funding of \$19,500,000 from the resources trust fund is removed as a result of the Senate changes to the refinancing of Western Area Water Supply Authority debt. The House included the refinancing of the \$19.5 million loan from the resources trust fund. The Senate provided for refinancing the \$25 million loan from the general fund.

<sup>3</sup> Funding of \$50,000 from the resources trust fund is removed for a study by the State Engineer of flood hazard risk management added by the House.

<sup>4</sup> The \$110 million loan authorization from the Bank of North Dakota provided by the House to the State Water Commission for the Minot flood control project is removed. The Senate included legislative intent that the state provide \$193 million during the 2017-19, 2019-21, 2021-23, and 2023-25 bienniums for the Mouse River flood control projects within the city limits of Minot.

<sup>5</sup> The Senate removed Sections 5, 19, and 20 added by the House related to fresh water royalty payments. The removal of these sections reduces resources trust fund revenues by an estimated \$8.3 million which were appropriated to the State Water Commission.

This amendment also:

- Removes Section 3 which provided for a \$135,000 grant from the resources trust fund to the Game and Fish Department for law enforcement activities on sovereign lands in the state.
- Reduces water-related funding designations in Section 7 from \$299,875,000 to \$298,875,000 and combines the seven designations into three. The Senate designates \$147,125,000 for water supply, \$136,000,000 for flood control, and \$15,750,000 for general water.
- Removes Section 8 related to Northwest Area Water Supply Project funding.
- Removes Sections 9 and 10 related to a \$110 million loan authorization from the Bank of North Dakota and an appropriation of the loan proceeds to the State Water Commission for the Minot flood control project and legislative intent.
- Adds a section providing legislative intent that the state provide no more than \$193 million of state funding for Mouse River flood control projects within the city limits of Minot during the 2017-19, 2019-21, 2021-23, and 2023-25 bienniums.
- Adds a section providing legislative intent that the State Water Commission provide \$30 million to the Garrison Diversion Conservancy District for the Red River Valley Water Supply Project which is a 90 percent cost share.
- Changes Section 11 regarding the refinancing of Western Area Water Supply Authority debt, to remove the repayment of a \$19.5 million loan from the resources trust fund, but instead repay a \$25 million loan from the general fund. The section also changes the Western Area Water Supply Authority financial reporting from quarterly to monthly, directs the Western Area Water Supply Authority to abstain from repaying principal on loans from the resources trust fund from July 1, 2017, through June 30, 2018, and changes the interest rate on the \$10 million loan to the Western Area Water Supply Authority from 5 to 2.5 percent.
- Removes Sections 13 and 14 added by the House which appropriated \$50,000 to the State Engineer to conduct a flood hazard risk management study.
- Changes Section 15 to provide for a \$200,000 allocation from the resources trust fund to the energy conservation grant fund for the 2017-19 biennium and restores the allocation to \$1.2 million for subsequent bienniums. The House removed all allocations to the energy conservation grant fund.
- Changes Sections 17 and 21 to increase the total allocation to the infrastructure revolving loan fund from \$25 million as provided by the House to \$26 million.
- Changes Section 18 related to the interest rate of the line of credit from the Bank of North Dakota to the State Water Commission from "may not exceed 1.75 percent" to "1.5 percent over the three month London interbank offered rate which may not exceed three percent."
- Adds a section amending Section 61-29-06 to authorize the State Water Commission to issue temporary use permits within the confines of the Little Missouri Scenic River and all Little Missouri River tributary streams.
- Changes Section 20 to authorize the Industrial Commission to allow the Western Area Water Supply Authority to contract at competitive, floating, market rates for industrial water depot and lateral retail sales. The House version directed the Industrial Commission to get the competitive, floating, market rate.
- Removes Section 22 regarding a Legislative Management study of the Western Area Water Supply Authority's industrial infrastructure.
- Adds a section for the Legislative Management to consider studying the industrial water use of the oil and gas industry.
- Adds an emergency clause.

**STATEMENT OF PURPOSE OF AMENDMENT:**

**House Bill No. 1021 - Funding Summary**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Workforce Safety and Insurance				
WSI operations	\$61,865,170	\$72,462,877	(\$56,218)	\$72,406,659
Total all funds	\$61,865,170	\$72,462,877	(\$56,218)	\$72,406,659
Less estimated income	61,865,170	72,462,877	(56,218)	72,406,659
General fund	\$0	\$0	\$0	\$0
FTE	260.14	260.14	0.00	260.14
Bill Total				
Total all funds	\$61,865,170	\$72,462,877	(\$56,218)	\$72,406,659
Less estimated income	61,865,170	72,462,877	(56,218)	72,406,659
General fund	\$0	\$0	\$0	\$0
FTE	260.14	260.14	0.00	260.14

**House Bill No. 1021 - Workforce Safety and Insurance - House Action**

	<b>Base Budget</b>	<b>House Changes</b>	<b>House Version</b>
WSI operations	\$61,865,170	\$10,597,707	\$72,462,877
Total all funds	\$61,865,170	\$10,597,707	\$72,462,877
Less estimated income	61,865,170	10,597,707	72,462,877
General fund	\$0	\$0	\$0
FTE	260.14	0.00	260.14

**Department 485 - Workforce Safety and Insurance - Detail of House Changes**

	<b>Adds Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Health Insurance Increases<sup>2</sup></b>	<b>Reduces Funding for Salaries<sup>3</sup></b>	<b>Adjusts Base Level Funding<sup>4</sup></b>	<b>Adds One-Time Funding<sup>5</sup></b>	<b>Total House Changes</b>
WSI operations	1,368,799	775,925	(480,534)	(80)	8,933,597	10,597,707
Total all funds	\$1,368,799	\$775,925	(\$480,534)	(\$80)	\$8,933,597	\$10,597,707
Less estimated income	1,368,799	775,925	(480,534)	(80)	8,933,597	10,597,707
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

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

<sup>3</sup> Funding for salaries and wages is reduced by \$480,534, including a \$122,592 reduction relating to salary equity funding and a \$357,942 reduction relating to temporary salaries.

<sup>4</sup> Base level funding is adjusted as follows:

	<b>Other Funds</b>
Increases funding for operating expenses, including professional service fees and information technology data processing	\$1,199,920
Removes funding for credit card fees	<u>(1,200,000)</u>
Total	(\$80)

<sup>5</sup> Funding is added for the following one-time projects:

	<b>Other Funds</b>
Claims and policy system	\$8,120,097
Extranet enhancement	538,500
Internal reporting system	<u>275,000</u>
Total	\$8,933,597

This amendment also adds a section detailing the amount of funding provided to the agency for employee health insurance premium increases.

**House Bill No. 1021 - Workforce Safety and Insurance - Senate Action**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
WSI operations	\$61,865,170	\$72,462,877	(\$56,218)	\$72,406,659
Total all funds	<u>\$61,865,170</u>	<u>\$72,462,877</u>	<u>(\$56,218)</u>	<u>\$72,406,659</u>
Less estimated income	<u>61,865,170</u>	<u>72,462,877</u>	<u>(56,218)</u>	<u>72,406,659</u>
General fund	\$0	\$0	\$0	\$0
FTE	260.14	260.14	0.00	260.14

**Department 485 - Workforce Safety and Insurance - Detail of Senate Changes**

	<b>Adjusts Funding for Health Insurance Increases<sup>1</sup></b>	<b>Total Senate Changes</b>
WSI operations	<u>(56,218)</u>	<u>(56,218)</u>
Total all funds	(\$56,218)	(\$56,218)
Less estimated income	<u>(56,218)</u>	<u>(56,218)</u>
General fund	\$0	\$0
FTE	0.00	0.00

<sup>1</sup> Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month. Section 2 of the bill is also adjusted to reflect the revised premium rate.

**STATEMENT OF PURPOSE OF AMENDMENT:**

**House Bill No. 1022 - Funding Summary**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Retirement and Investment Office				
Salaries and wages	\$4,340,551	\$4,429,510	(\$3,940)	\$4,425,570
Operating expenses	990,874	790,027		790,027
Contingencies	82,000	52,000		52,000
Total all funds	\$5,413,425	\$5,271,537	(\$3,940)	\$5,267,597
Less estimated income	5,413,425	5,271,537	(3,940)	5,267,597
General fund	\$0	\$0	\$0	\$0
FTE	19.00	19.00	0.00	19.00
Bill Total				
Total all funds	\$5,413,425	\$5,271,537	(\$3,940)	\$5,267,597
Less estimated income	5,413,425	5,271,537	(3,940)	5,267,597
General fund	\$0	\$0	\$0	\$0
FTE	19.00	19.00	0.00	19.00

**House Bill No. 1022 - Retirement and Investment Office - House Action**

	<b>Base Budget</b>	<b>House Changes</b>	<b>House Version</b>
Salaries and wages	\$4,340,551	\$88,959	\$4,429,510
Operating expenses	990,874	(200,847)	790,027
Contingencies	82,000	(30,000)	52,000
Total all funds	\$5,413,425	(\$141,888)	\$5,271,537
Less estimated income	5,413,425	(141,888)	5,271,537
General fund	\$0	\$0	\$0
FTE	19.00	0.00	19.00

**Department 190 - Retirement and Investment Office - Detail of House Changes**

	<b>Adjusts Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Health Insurance Increases<sup>2</sup></b>	<b>Reduces Funding for Operating Expenses<sup>3</sup></b>	<b>Reduces Funding for Contingencies<sup>4</sup></b>	<b>Total House Changes</b>
Salaries and wages	34,583	54,376			88,959
Operating expenses			(200,847)		(200,847)
Contingencies				(30,000)	(30,000)
Total all funds	\$34,583	\$54,376	(\$200,847)	(\$30,000)	(\$141,888)
Less estimated income	34,583	54,376	(200,847)	(30,000)	(141,888)
General fund	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00

<sup>1</sup> Funding is added 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 operating expenses, including travel and professional development, is reduced by \$200,847 to provide total operating expenses funding of \$790,027.

<sup>4</sup> Funding for contingencies is reduced by \$30,000 to provide total contingencies funding of \$52,000.

This amendment also adds a section detailing the amount of funding provided to the agency for employee health insurance premium increases.

**House Bill No. 1022 - Retirement and Investment Office - Senate Action**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Salaries and wages	\$4,340,551	\$4,429,510	(\$3,940)	\$4,425,570
Operating expenses	990,874	790,027		790,027
Contingencies	82,000	52,000		52,000
Total all funds	<u>\$5,413,425</u>	<u>\$5,271,537</u>	(\$3,940)	<u>\$5,267,597</u>
Less estimated income	<u>5,413,425</u>	<u>5,271,537</u>	(3,940)	<u>5,267,597</u>
General fund	\$0	\$0	\$0	\$0
FTE	19.00	19.00	0.00	19.00

**Department 190 - Retirement and Investment Office - Detail of Senate Changes**

	<b>Adjusts Funding for Health Insurance Increases<sup>1</sup></b>	<b>Total Senate Changes</b>
Salaries and wages	(3,940)	(3,940)
Operating expenses		
Contingencies		
Total all funds	<u>(\$3,940)</u>	<u>(\$3,940)</u>
Less estimated income	<u>(3,940)</u>	<u>(3,940)</u>
General fund	\$0	\$0
FTE	0.00	0.00

<sup>1</sup> Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month. Section 2 of the bill is also changed to reflect the revised premium rate.

**STATEMENT OF PURPOSE OF AMENDMENT:**

**House Bill No. 1023 - Funding Summary**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Public Employees Retirement System				
Salaries and wages	\$6,315,360	\$6,323,623	(\$7,454)	\$6,316,169
Operating expenses	2,753,643	2,620,799	71,422	2,692,221
Contingencies	250,000	250,000		250,000
Total all funds	\$9,319,003	\$9,194,422	\$63,968	\$9,258,390
Less estimated income	9,319,003	9,194,422	63,968	9,258,390
General fund	\$0	\$0	\$0	\$0
FTE	34.50	33.50	1.00	34.50
Bill Total				
Total all funds	\$9,319,003	\$9,194,422	\$63,968	\$9,258,390
Less estimated income	9,319,003	9,194,422	63,968	9,258,390
General fund	\$0	\$0	\$0	\$0
FTE	34.50	33.50	1.00	34.50

**House Bill No. 1023 - Public Employees Retirement System - House Action**

	<b>Base Budget</b>	<b>House Changes</b>	<b>House Version</b>
Salaries and wages	\$6,315,360	\$8,263	\$6,323,623
Operating expenses	2,753,643	(132,844)	2,620,799
Contingencies	250,000		250,000
Total all funds	\$9,319,003	(\$124,581)	\$9,194,422
Less estimated income	9,319,003	(124,581)	9,194,422
General fund	\$0	\$0	\$0
FTE	34.50	(1.00)	33.50

**Department 192 - Public Employees Retirement System - Detail of House Changes**

	<b>Adjusts Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Health Insurance Increases<sup>2</sup></b>	<b>Removes FTE Position<sup>3</sup></b>	<b>Adjusts Funding for Operating Expenses<sup>4</sup></b>	<b>Total House Changes</b>
Salaries and wages	55,378	102,885	(150,000)		8,263
Operating expenses				(132,844)	(132,844)
Contingencies					
Total all funds	\$55,378	\$102,885	(\$150,000)	(\$132,844)	(\$124,581)
Less estimated income	55,378	102,885	(150,000)	(132,844)	(124,581)
General fund	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	(1.00)	0.00	(1.00)

<sup>1</sup> Funding is added 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> One FTE position and related funding is removed.

<sup>4</sup> Funding for operating expenses is adjusted as follows:

**Other Funds**

Printing and postage costs for newsletters	(\$59,504)
Printing and postage costs for annual benefit statements	(66,440)
Other postage, printing, and supplies	(16,900)
Mobile application hosting costs	(43,000)
Office remodeling	30,000
Other operating adjustments	23,000
<b>Total</b>	<u>(\$132,844)</u>

This amendment also:

- Adds a section detailing the amount of funding provided to the agency for health insurance premium increases.
- Adds a section to limit the use of funding in the health insurance reserve fund for reducing health insurance premium amounts.
- Amends various sections of North Dakota Century Code to provide for the Director of the Public Employees Retirement System to be appointed by the Governor, to remove the Public Employees Retirement System Board, and to adjust the membership and duties of the Employee Benefits Programs Committee.
- Adds a section of legislative intent regarding the electronic distribution of materials by the Public Employees Retirement System office.

**House Bill No. 1023 - Public Employees Retirement System - Senate Action**

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$6,315,360	\$6,323,623	(\$7,454)	\$6,316,169
Operating expenses	2,753,643	2,620,799	71,422	2,692,221
Contingencies	250,000	250,000		250,000
<b>Total all funds</b>	<u>\$9,319,003</u>	<u>\$9,194,422</u>	<u>\$63,968</u>	<u>\$9,258,390</u>
Less estimated income	<u>9,319,003</u>	<u>9,194,422</u>	<u>63,968</u>	<u>9,258,390</u>
General fund	\$0	\$0	\$0	\$0
<b>FTE</b>	34.50	33.50	1.00	34.50

**Department 192 - Public Employees Retirement System - Detail of Senate Changes**

	Adjusts Funding for Health Insurance Increases <sup>1</sup>	Restores FTE position <sup>2</sup>	Restores Funding for Operating Expenses <sup>3</sup>	Total Senate Changes
Salaries and wages	(7,454)			(7,454)
Operating expenses			71,422	71,422
Contingencies				
<b>Total all funds</b>	<u>(\$7,454)</u>	<u>\$0</u>	<u>\$71,422</u>	<u>\$63,968</u>
Less estimated income	<u>(7,454)</u>	<u>0</u>	<u>71,422</u>	<u>63,968</u>
General fund	\$0	\$0	\$0	\$0
<b>FTE</b>	0.00	1.00	0.00	1.00

<sup>1</sup> Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month. Section 2 is also adjusted to reflect the change.

<sup>2</sup> One FTE position removed by the House is restored.

<sup>3</sup> A portion of the funding reduced by the House for operating expenses is restored as follows:

	<b>Other Funds</b>
Printing and postage costs for newsletter	\$29,752
Printing and postage costs for annual benefit statements	33,220
Other postage, printing, and supplies	8,450
Total	<hr/> \$71,422

This amendment also:

- Removes a section that limited the use of funding in the health insurance reserve fund for reducing health insurance premium amounts.
- Removes various sections of North Dakota Century Code that were amended relating to providing for the Director of the Public Employees Retirement System to be appointed by the Governor, removing the Public Employees Retirement System Board, and adjusting the membership and duties of the Employee Benefits Programs Committee.
- Adjusts a section of legislative intent relating to charging members a fee for paper materials.

**STATEMENT OF PURPOSE OF AMENDMENT:**

**House Bill No. 1024 - Funding Summary**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
<b>State Treasurer</b>				
Settlement payment			\$15,200,000	\$15,200,000
Total all funds	\$0	\$0	\$15,200,000	\$15,200,000
Less estimated income	0	0	15,200,000	15,200,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00
<b>Attorney General</b>				
Salaries and wages			\$200,000	\$200,000
Total all funds	\$0	\$0	\$200,000	\$200,000
Less estimated income	0	0	200,000	200,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00
<b>Judicial Branch</b>				
Pipeline protest trials		\$1,500,000		\$1,500,000
Total all funds	\$0	\$1,500,000	\$0	\$1,500,000
Less estimated income	0	1,500,000	0	1,500,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00
<b>Commission on Legal Counsel for Indigent</b>				
Pipeline protest trials		\$859,000	\$168,000	\$1,027,000
Total all funds	\$0	\$859,000	\$168,000	\$1,027,000
Less estimated income	0	859,000	168,000	1,027,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00
<b>State Department of Health</b>				
Operating expenses			\$1,420,000	\$1,420,000
Total all funds	\$0	\$0	\$1,420,000	\$1,420,000
Less estimated income	0	0	1,420,000	1,420,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00
<b>Highway Patrol</b>				
Field operations			\$3,234,000	\$3,234,000
Total all funds	\$0	\$0	\$3,234,000	\$3,234,000
Less estimated income	0	0	3,234,000	3,234,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00
<b>Department of Corrections and Rehab.</b>				
Adult services			\$500,000	\$500,000
Total all funds	\$0	\$0	\$500,000	\$500,000
Less estimated income	0	0	500,000	500,000
General fund	\$0	\$0	\$0	\$0

FTE	0.00	0.00	0.00	0.00
State Historical Society				
Operating expenses			\$294,500	\$294,500
Total all funds	\$0	\$0	\$294,500	\$294,500
Less estimated income	0	0	294,500	294,500
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00
Game and Fish Department				
Salaries and wages			\$221,795	\$221,795
Operating expenses			201,929	201,929
Total all funds	\$0	\$0	\$423,724	\$423,724
Less estimated income	0	0	423,724	423,724
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00
Parks and Recreation Department				
Natural resources			\$200,000	\$200,000
Total all funds	\$0	\$0	\$200,000	\$200,000
Less estimated income	0	0	200,000	200,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00
Department of Transportation				
Salaries and wages			\$287,000	\$287,000
Operating expenses			422,000	422,000
Total all funds	\$0	\$0	\$709,000	\$709,000
Less estimated income	0	0	709,000	709,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00
Bill Total				
Total all funds	\$0	\$2,359,000	\$22,349,224	\$24,708,224
Less estimated income	0	2,359,000	22,349,224	24,708,224
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

**House Bill No. 1024 - State Treasurer - Senate Action**

	Base Budget	House Version	Senate Changes	Senate Version
Settlement payment			\$15,200,000	\$15,200,000
Total all funds	\$0	\$0	\$15,200,000	\$15,200,000
Less estimated income	0	0	15,200,000	15,200,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

**Department 120 - State Treasurer - Detail of Senate Changes**

	<b>Provides Contingent Funding for Settlement Payments<sup>1</sup></b>	<b>Total Senate Changes</b>
Settlement payment	15,200,000	15,200,000
Total all funds	\$15,200,000	\$15,200,000
Less estimated income	15,200,000	15,200,000
General fund	\$0	\$0
FTE	0.00	0.00

<sup>1</sup> Contingent funding of \$15.2 million from the strategic investment and improvements fund is added for any required payments to a bankruptcy estate. The funding may be expended only upon an order of the court pending the outcome of PW Enterprises, Inc. v. State of North Dakota.

**House Bill No. 1024 - Attorney General - Senate Action**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Salaries and wages			\$200,000	\$200,000
Total all funds	\$0	\$0	\$200,000	\$200,000
Less estimated income	0	0	200,000	200,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

**Department 125 - Attorney General - Detail of Senate Changes**

	<b>Adds Funding for Pipeline Protest Law Enforcement Support<sup>1</sup></b>	<b>Total Senate Changes</b>
Salaries and wages	200,000	200,000
Total all funds	\$200,000	\$200,000
Less estimated income	200,000	200,000
General fund	\$0	\$0
FTE	0.00	0.00

<sup>1</sup> Funding of \$200,000 is added from special funds received from the Adjutant General for expenses of law enforcement support related to unlawful activity associated with the construction of the Dakota Access Pipeline.

**House Bill No. 1024 - Judicial Branch - House Action**

This bill provides an appropriation of \$1.5 million from other funds to the judicial branch for court costs related to unlawful activity associated with the construction of the Dakota Access Pipeline. The source of funds is loan proceeds from the Bank of North Dakota.

**House Bill No. 1024 - Judicial Branch - Senate Action**

The Senate did not change the House revision.

**House Bill No. 1024 - Commission on Legal Counsel for Indigent - House Action**

This bill provides an appropriation of \$859,000 from other funds to the Commission on Legal Counsel for Indigents for legal costs related to unlawful activity associated with the construction of the Dakota Access Pipeline. The source of funds is loan proceeds from the Bank of North Dakota.

**House Bill No. 1024 - Commission on Legal Counsel for Indigent - Senate Action**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Pipeline protest trials		\$859,000	\$168,000	\$1,027,000
Total all funds	\$0	\$859,000	\$168,000	\$1,027,000
Less estimated income	0	859,000	168,000	1,027,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

**Department 188 - Commission on Legal Counsel for Indigent - Detail of Senate Changes**

	<b>Adds Funding for Pipeline Protest Trials<sup>1</sup></b>	<b>Total Senate Changes</b>
Pipeline protest trials	168,000	168,000
Total all funds	\$168,000	\$168,000
Less estimated income	168,000	168,000
General fund	\$0	\$0
FTE	0.00	0.00

<sup>1</sup> Borrowing authority and the related appropriation authority are increased by \$168,000, from \$859,000 to \$1,027,000, for additional costs related to pipeline protest trials.

**House Bill No. 1024 - State Department of Health - Senate Action**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Operating expenses			\$1,420,000	\$1,420,000
Total all funds	\$0	\$0	\$1,420,000	\$1,420,000
Less estimated income	0	0	1,420,000	1,420,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

**Department 301 - State Department of Health - Detail of Senate Changes**

	<b>Adds Funding for Pipeline Protest Law Enforcement Support<sup>1</sup></b>	<b>Total Senate Changes</b>
Operating expenses	1,420,000	1,420,000
Total all funds	\$1,420,000	\$1,420,000
Less estimated income	1,420,000	1,420,000
General fund	\$0	\$0
FTE	0.00	0.00

<sup>1</sup> Funding of \$1,420,000 is added from special funds received for the Adjutant General for expenses of law enforcement support related to unlawful activity associated with the construction of the Dakota Access Pipeline.

**House Bill No. 1024 - Highway Patrol - Senate Action**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Field operations			\$3,234,000	\$3,234,000
Total all funds	\$0	\$0	\$3,234,000	\$3,234,000
Less estimated income	0	0	3,234,000	3,234,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

**Department 504 - Highway Patrol - Detail of Senate Changes**

	<b>Adds Funding for Pipeline Protest Law Enforcement Support<sup>1</sup></b>	<b>Total Senate Changes</b>
Field operations	3,234,000	3,234,000
Total all funds	\$3,234,000	\$3,234,000
Less estimated income	3,234,000	3,234,000
General fund	\$0	\$0
FTE	0.00	0.00

<sup>1</sup> Funding of \$3,234,000 is added from special funds received from the Adjutant General for expenses of law enforcement support related to unlawful activity associated with the construction of the Dakota Access Pipeline.

**House Bill No. 1024 - Department of Corrections and Rehab. - Senate Action**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Adult services			\$500,000	\$500,000
Total all funds	\$0	\$0	\$500,000	\$500,000
Less estimated income	0	0	500,000	500,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

**Department 530 - Department of Corrections and Rehab. - Detail of Senate Changes**

	<b>Adds Funding for Pipeline Protest Law Enforcement Support<sup>1</sup></b>	<b>Total Senate Changes</b>
Adult services	500,000	500,000
Total all funds	\$500,000	\$500,000
Less estimated income	500,000	500,000
General fund	\$0	\$0
FTE	0.00	0.00

<sup>1</sup> Funding of \$500,000 is added from special funds received from the Adjutant General for expenses of law enforcement support related to unlawful activity associated with the construction of the Dakota Access Pipeline.

**House Bill No. 1024 - Adjutant General - Senate Action**

	Base Budget	House Version	Senate Changes	Senate Version
Total all funds	\$0	\$0	\$15,000,000	\$15,000,000
Less estimated income	0	0	15,000,000	15,000,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

**Department 540 - Adjutant General - Detail of Senate Changes**

	Adds Funding for Pipeline Protest Law Enforcement Support <sup>1</sup>	Total Senate Changes
Total all funds	\$15,000,000	\$15,000,000
Less estimated income	15,000,000	15,000,000
General fund	\$0	\$0
FTE	0.00	0.00

<sup>1</sup> Funding of \$15,000,000 is added from the proceeds of a loan for expenses of law enforcement support related to unlawful activity associated with the construction of the Dakota Access Pipeline.

**House Bill No. 1024 - State Historical Society - Senate Action**

	Base Budget	House Version	Senate Changes	Senate Version
Operating expenses			\$294,500	\$294,500
Total all funds	\$0	\$0	\$294,500	\$294,500
Less estimated income	0	0	294,500	294,500
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

**Department 701 - State Historical Society - Detail of Senate Changes**

	Adds Funding for Litigation Expenses <sup>1</sup>	Total Senate Changes
Operating expenses	294,500	294,500
Total all funds	\$294,500	\$294,500
Less estimated income	294,500	294,500
General fund	\$0	\$0
FTE	0.00	0.00

<sup>1</sup> Funding of \$294,500 is added from the strategic investment and improvements fund for litigation expenses.

**House Bill No. 1024 - Game and Fish Department - Senate Action**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Salaries and wages			\$221,795	\$221,795
Operating expenses			201,929	201,929
Total all funds	\$0	\$0	\$423,724	\$423,724
Less estimated income	0	0	423,724	423,724
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

**Department 720 - Game and Fish Department - Detail of Senate Changes**

	<b>Adds Funding for Pipeline Protest Law Enforcement Support<sup>1</sup></b>	<b>Total Senate Changes</b>
Salaries and wages	221,795	221,795
Operating expenses	201,929	201,929
Total all funds	\$423,724	\$423,724
Less estimated income	423,724	423,724
General fund	\$0	\$0
FTE	0.00	0.00

<sup>1</sup> Funding of \$423,724 is added from special funds received from the Adjutant General for expenses of law enforcement support related to unlawful activity associated with the construction of the Dakota Access Pipeline.

**House Bill No. 1024 - Parks and Recreation Department - Senate Action**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Natural resources			\$200,000	\$200,000
Total all funds	\$0	\$0	\$200,000	\$200,000
Less estimated income	0	0	200,000	200,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

**Department 750 - Parks and Recreation Department - Detail of Senate Changes**

	<b>Adds Funding for Pipeline Protest Law Enforcement Support<sup>1</sup></b>	<b>Total Senate Changes</b>
Natural resources	200,000	200,000
Total all funds	\$200,000	\$200,000
Less estimated income	200,000	200,000
General fund	\$0	\$0
FTE	0.00	0.00

<sup>1</sup> Funding of \$200,000 is added from special funds received from the Adjutant General for expenses of law enforcement support related to unlawful activity associated with the construction of the Dakota Access Pipeline.

**House Bill No. 1024 - Department of Transportation - Senate Action**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Salaries and wages			\$287,000	\$287,000
Operating expenses			422,000	422,000
Total all funds	\$0	\$0	\$709,000	\$709,000
Less estimated income	0	0	709,000	709,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

**Department 801 - Department of Transportation - Detail of Senate Changes**

	<b>Adds Funding for Pipeline Protest Law Enforcement Support<sup>1</sup></b>	<b>Total Senate Changes</b>
Salaries and wages	287,000	287,000
Operating expenses	422,000	422,000
Total all funds	\$709,000	\$709,000
Less estimated income	709,000	709,000
General fund	\$0	\$0
FTE	0.00	0.00

<sup>1</sup> Funding of \$709,000 is added from special funds received from the Adjutant General for expenses of law enforcement support related to unlawful activity associated with the construction of the Dakota Access Pipeline.

**House Bill No. 1024 - Other Changes - Senate Action**

This amendment provides for the following changes to agency deficiency appropriations from the strategic investment and improvements fund:

- Adds a \$189,000 appropriation to the Commission on Legal Counsel for Indigents related to costs associated with Section 25 of Article I of the Constitution of North Dakota relating to victims' rights (Marsy's Law).
- Increases the appropriation to the Department of Human Services for Medicaid grants by \$4 million, from \$5 million to \$9 million.

This amendment also:

- Adds a section to provide appropriations to various state agencies from special funds the agency received from the Adjutant General for expenses of law enforcement support related to unlawful activity associated with the construction of the Dakota Access Pipeline.
- Adds a section to provide \$15 million of borrowing authority and the related appropriation authority through June 30, 2019 to the Adjutant General for expenses related to unlawful activity associated with the construction of the Dakota Access Pipeline.
- Increases the borrowing authority for the Commission on Legal Counsel for Indigents by \$168,000, from \$859,000 to \$1,027,000.
- Clarifies the purpose of the borrowing authority and appropriations to the judicial branch and the Commission on Legal Counsel for Indigents.
- Adds a section to provide one-time funding of \$294,500 from the strategic investment and improvements fund to the State Historical Society through June 30, 2019, related to litigation expenses.
- Adds a section to provide contingent funding of \$15.2 million from the strategic investment and improvements fund for any required payments to a bankruptcy estate. The funding may be expended only upon an order of the court pending the outcome of PW Enterprises, Inc. v. State of North Dakota.
- Provides for a transfer of \$155 million from the strategic investment and improvements fund to the general fund prior to the end of the 2015-17 biennium, resulting in an increase in the July 1, 2017, estimated beginning balance of the general fund.
- Adds a section authorizing the Attorney General to transfer funds between certain line items during the 2015-17 biennium.

- Adds a section to provide legislative intent related to repayment sources for loans obtained to provide the necessary funding to respond to the unlawful activity associated with the construction of the Dakota Access Pipeline.

**STATEMENT OF PURPOSE OF AMENDMENT:**

**House Bill No. 1038 - Funding Summary**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
DHS - Other				
Lifespan respite care program		\$200,000		\$200,000
Total all funds	\$0	\$200,000	\$0	\$200,000
Less estimated income	0	200,000	0	200,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00
Bill Total				
Total all funds	\$0	\$200,000	\$0	\$200,000
Less estimated income	0	200,000	0	200,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

**House Bill No. 1038 - DHS - Other - House Action**

This bill provides an appropriation of \$200,000 from federal funds and other income to the Department of Human Services for the purpose of administering a lifespan respite care program, including public information about the program.

**House Bill No. 1038 - DHS - Other - Senate Action**

The Senate did not change the House version.

**STATEMENT OF PURPOSE OF AMENDMENT:**

**House Bill No. 1040 - Funding Summary**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
DHS - Other				
Grants			\$400,000	\$400,000
Behavioral health services		200,000	(200,000)	
Total all funds	\$0	\$200,000	\$200,000	\$400,000
Less estimated income	0	0	0	0
General fund	\$0	\$200,000	\$200,000	\$400,000
FTE	0.00	0.00	0.00	0.00
Bill Total				
Total all funds	\$0	\$200,000	\$200,000	\$400,000
Less estimated income	0	0	0	0
General fund	\$0	\$200,000	\$200,000	\$400,000
FTE	0.00	0.00	0.00	0.00

**House Bill No. 1040 - DHS - Other - House Action**

This bill provides a general fund appropriation of \$200,000 to the Department of Human Services for the purpose of establishing a children's prevention and early intervention behavioral health services pilot project in the school system of the department's choice, including services to children suffering from the effects of behavioral health issues.

**House Bill No. 1040 - DHS - Other - Senate Action**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Grants			\$400,000	\$400,000
Behavioral health services		200,000	(200,000)	
Total all funds	\$0	\$200,000	\$200,000	\$400,000
Less estimated income	0	0	0	0
General fund	\$0	\$200,000	\$200,000	\$400,000
FTE	0.00	0.00	0.00	0.00

**Department 325 - DHS - Other - Detail of Senate Changes**

	<b>Removes Funding for Behavioral Health Services Pilot Project<sup>1</sup></b>	<b>Adds Funding for Peer-to-Peer Support Services<sup>2</sup></b>	<b>Adds Funding for Family-to-Family Support Services<sup>3</sup></b>	<b>Total Senate Changes</b>
Grants		200,000	200,000	400,000
Behavioral health services	(200,000)			(200,000)
Total all funds	(\$200,000)	\$200,000	\$200,000	\$200,000
Less estimated income	0	0	0	0
General fund	(\$200,000)	\$200,000	\$200,000	\$200,000
FTE	0.00	0.00	0.00	0.00

<sup>1</sup> Funding of \$200,000 from the general fund approved by the House for children's prevention and early intervention behavioral health services is removed.

<sup>2</sup> Funding of \$200,000 from the general fund is added for a grant to a statewide organization for peer-to-peer support services.

<sup>3</sup> Funding of \$200,000 from the general fund is added for a grant to a statewide organization for family-to-family support services.

**STATEMENT OF PURPOSE OF AMENDMENT:**

**House Bill No. 1041 - Funding Summary**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Department of Human Services				
Justice reinvestment			\$1,643,701	\$1,643,701
Total all funds	\$0	\$0	\$1,643,701	\$1,643,701
Less estimated income	0	0	1,532,785	1,532,785
General fund	\$0	\$0	\$110,916	\$110,916
FTE	0.00	0.00	0.00	0.00
Bill Total				
Total all funds	\$0	\$0	\$1,643,701	\$1,643,701
Less estimated income	0	0	1,532,785	1,532,785
General fund	\$0	\$0	\$110,916	\$110,916
FTE	0.00	0.00	0.00	0.00

**House Bill No. 1041 - Department of Human Services - Senate Action**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Justice reinvestment			\$1,643,701	\$1,643,701
Total all funds	\$0	\$0	\$1,643,701	\$1,643,701
Less estimated income	0	0	1,532,785	1,532,785
General fund	\$0	\$0	\$110,916	\$110,916
FTE	0.00	0.00	0.00	0.00

**Department 325 - Department of Human Services - Detail of Senate Changes**

	<b>Adds Funding for Justice Reinvestment<sup>1</sup></b>	<b>Total Senate Changes</b>
Justice reinvestment	1,643,701	1,643,701
Total all funds	\$1,643,701	\$1,643,701
Less estimated income	1,532,785	1,532,785
General fund	\$110,916	\$110,916
FTE	0.00	0.00

<sup>1</sup> The Senate amendment provides \$1,643,701, of which \$110,916 is from the general fund and \$1,532,785 is from federal funds, to the Department of Human Services for increased supplemental nutrition assistance program and temporary assistance for needy families program costs relating to justice reinvestment initiatives.

**STATEMENT OF PURPOSE OF AMENDMENT:**

**House Bill No. 1347 - Funding Summary**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Industrial Commission				
Remediation studies		\$5,000,000		\$5,000,000
Total all funds	\$0	\$5,000,000	\$0	\$5,000,000
Less estimated income	0	5,000,000	0	5,000,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00
Bill Total				
Total all funds	\$0	\$5,000,000	\$0	\$5,000,000
Less estimated income	0	5,000,000	0	5,000,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

**House Bill No. 1347 - Industrial Commission - House Action**

This bill authorizes \$5 million from the abandoned oil and gas well plugging and site reclamation fund for restoration projects related to pipelines and facilities that were abandoned or inadequately reclaimed before August 1, 1983, and for demonstration projects related to reclamation. This bill also provides and appropriation of \$5 million from the abandoned oil and gas well plugging and site reclamation fund for brine pond and remediation studies and designates \$500,000 under the continuing appropriation from the oil and gas research fund to continue a study of pipeline leak detection technology.

**House Bill No. 1347 - Industrial Commission - Senate Action**

The Senate did not change Engrossed House Bill No. 1347, as approved by the House.

**STATEMENT OF PURPOSE OF AMENDMENT:**

**House Bill No. 1419 - Funding Summary**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Game and Fish Department Firearm safety program		\$250,000		\$250,000
Total all funds	\$0	\$250,000	\$0	\$250,000
Less estimated income	0	250,000	0	250,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00
Bill Total				
Total all funds	\$0	\$250,000	\$0	\$250,000
Less estimated income	0	250,000	0	250,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

**House Bill No. 1419 - Game and Fish Department - House Action**

This bill provides an appropriation from the game and fish fund of \$250,000 to the Game and Fish Department for establishing and administering a firearm safety program.

**House Bill No. 1419 - Game and Fish Department - Senate Action**

The Senate changed the appropriation for a firearm safety program to an appropriation for a shooting sports grant program.

**STATEMENT OF PURPOSE OF AMENDMENT:**

**Senate Bill No. 2001 - Funding Summary**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
<b>Legislative Assembly</b>				
Salaries and wages	\$10,004,373	\$10,262,695	(\$29,271)	\$10,233,424
Operating expenses	3,467,629	3,694,591		3,694,591
Capital assets	16,800	6,000		6,000
National Conf. of State Legislatures	241,263	250,172	(25,017)	225,155
<b>Total all funds</b>	<b>\$13,730,065</b>	<b>\$14,213,458</b>	<b>(\$54,288)</b>	<b>\$14,159,170</b>
Less estimated income	0	0	0	0
<b>General fund</b>	<b>\$13,730,065</b>	<b>\$14,213,458</b>	<b>(\$54,288)</b>	<b>\$14,159,170</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Legislative Council</b>				
Salaries and wages	\$9,180,442	\$9,169,066	(\$119,536)	\$9,049,530
Operating expenses	2,837,968	2,943,470	(56,862)	2,886,608
Capital assets		30,000	(30,000)	
<b>Total all funds</b>	<b>\$12,018,410</b>	<b>\$12,142,536</b>	<b>(\$206,398)</b>	<b>\$11,936,138</b>
Less estimated income	70,000	70,000	0	70,000
<b>General fund</b>	<b>\$11,948,410</b>	<b>\$12,072,536</b>	<b>(\$206,398)</b>	<b>\$11,866,138</b>
<b>FTE</b>	<b>37.00</b>	<b>36.00</b>	<b>0.00</b>	<b>36.00</b>
<b>Bill Total</b>				
<b>Total all funds</b>	<b>\$25,748,475</b>	<b>\$26,355,994</b>	<b>(\$260,686)</b>	<b>\$26,095,308</b>
Less estimated income	70,000	70,000	0	70,000
<b>General fund</b>	<b>\$25,678,475</b>	<b>\$26,285,994</b>	<b>(\$260,686)</b>	<b>\$26,025,308</b>
<b>FTE</b>	<b>37.00</b>	<b>36.00</b>	<b>0.00</b>	<b>36.00</b>

**Senate Bill No. 2001 - Legislative Assembly - Senate Action**

	<b>Base Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Salaries and wages	\$10,004,373	\$258,322	\$10,262,695
Operating expenses	3,467,629	226,962	3,694,591
Capital assets	16,800	(10,800)	6,000
National Conf. of State Legislatures	241,263	8,909	250,172
<b>Total all funds</b>	<b>\$13,730,065</b>	<b>\$483,393</b>	<b>\$14,213,458</b>
Less estimated income	0	0	0
<b>General fund</b>	<b>\$13,730,065</b>	<b>\$483,393</b>	<b>\$14,213,458</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Department 150 - Legislative Assembly - Detail of Senate Changes**

	<b>Adds Funding for Cost-to-Continue Compensation<sup>1</sup></b>	<b>Adds Funding for Health Insurance Increases<sup>2</sup></b>	<b>Reduces Funding for Temporary Salaries<sup>3</sup></b>	<b>Increases Funding for Monthly Lodging Reimbursement<sup>4</sup></b>	<b>Restores Funding for Operating Expenses<sup>5</sup></b>	<b>Reduces Funding for 2019 Session<sup>6</sup></b>
Salaries and wages	26,146	383,040	(38,864)			(112,000)
Operating expenses				20,320	254,642	(48,000)
Capital assets						
National Conf. of State Legislatures						
<b>Total all funds</b>	<b>\$26,146</b>	<b>\$383,040</b>	<b>(\$38,864)</b>	<b>\$20,320</b>	<b>\$254,642</b>	<b>(\$160,000)</b>
Less estimated income	0	0	0	0	0	0
<b>General fund</b>	<b>\$26,146</b>	<b>\$383,040</b>	<b>(\$38,864)</b>	<b>\$20,320</b>	<b>\$254,642</b>	<b>(\$160,000)</b>
FTE	0.00	0.00	0.00	0.00	0.00	0.00

  

	<b>Adjusts Funding for NCSL Dues<sup>7</sup></b>	<b>Reduces Funding for Capital Assets<sup>8</sup></b>	<b>Total Senate Changes</b>
Salaries and wages			258,322
Operating expenses			226,962
Capital assets		(10,800)	(10,800)
National Conf. of State Legislatures	8,909		8,909
<b>Total all funds</b>	<b>\$8,909</b>	<b>(\$10,800)</b>	<b>\$483,393</b>
Less estimated income	0	0	0
<b>General fund</b>	<b>\$8,909</b>	<b>(\$10,800)</b>	<b>\$483,393</b>
FTE	0.00	0.00	0.00

<sup>1</sup> Funding is added for cost-to-continue 2015-17 biennium legislators' monthly compensation.

<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 temporary salaries during the 2019 legislative session is reduced.

<sup>4</sup> Funding is added to increase the maximum monthly lodging expense reimbursement to \$1,720 anticipated for the 2019 legislative session. The maximum monthly lodging reimbursement is \$1,682 for the 2017 session.

<sup>5</sup> A portion of the funding for information technology and other operating expenses, reduced as part of the 2015-17 biennium budget reductions, is restored.

<sup>6</sup> Funding for the 2019 legislative session is reduced to provide funding for an estimated 75 legislative days.

<sup>7</sup> Funding for National Conference of State Legislatures dues is adjusted.

<sup>8</sup> Funding for capital assets is reduced.

**Senate Bill No. 2001 - Legislative Assembly - House Action**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Salaries and wages	\$10,004,373	\$10,262,695	(\$29,271)	\$10,233,424
Operating expenses	3,467,629	3,694,591		3,694,591
Capital assets	16,800	6,000		6,000
National Conf. of State Legislatures	241,263	250,172	(25,017)	225,155
Total all funds	\$13,730,065	\$14,213,458	(\$54,288)	\$14,159,170
Less estimated income	0	0	0	0
General fund	\$13,730,065	\$14,213,458	(\$54,288)	\$14,159,170
FTE	0.00	0.00	0.00	0.00

**Department 150 - Legislative Assembly - Detail of House Changes**

	<b>Adjusts Funding for Health Insurance Increases<sup>1</sup></b>	<b>Reduces National Conference of State Legislatures Dues<sup>2</sup></b>	<b>Total House Changes</b>
Salaries and wages	(29,271)		(29,271)
Operating expenses			
Capital assets			
National Conf. of State Legislatures		(25,017)	(25,017)
Total all funds	(\$29,271)	(\$25,017)	(\$54,288)
Less estimated income	0	0	0
General fund	(\$29,271)	(\$25,017)	(\$54,288)
FTE	0.00	0.00	0.00

<sup>1</sup> Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month.

<sup>2</sup> National Conference of State Legislatures dues are reduced by 10 percent to provide a total of \$225,155.

This amendment also adds a section to identify additional funding provided for health insurance increases.

**Senate Bill No. 2001 - Legislative Council - Senate Action**

	<b>Base Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Salaries and wages	\$9,180,442	(\$11,376)	\$9,169,066
Operating expenses	2,837,968	105,502	2,943,470
Capital assets		30,000	30,000
Total all funds	\$12,018,410	\$124,126	\$12,142,536
Less estimated income	70,000	0	70,000
General fund	\$11,948,410	\$124,126	\$12,072,536
FTE	37.00	(1.00)	36.00

**Department 160 - Legislative Council - Detail of Senate Changes**

	<b>Adds Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Health Insurance Increases<sup>2</sup></b>	<b>Removes 1 Fiscal Analyst FTE Position<sup>3</sup></b>	<b>Reduces Funding Due to Staff Turnover<sup>4</sup></b>	<b>Reduces Interim Committee Sizes<sup>5</sup></b>	<b>Reduces Funding for Out-of-State Travel<sup>6</sup></b>
Salaries and wages	118,699	103,033		(126,558)	(92,251)	(14,299)
Operating expenses					(15,140)	(44,865)
Capital assets						
<b>Total all funds</b>	<b>\$118,699</b>	<b>\$103,033</b>	<b>\$0</b>	<b>(\$126,558)</b>	<b>(\$107,391)</b>	<b>(\$59,164)</b>
Less estimated income	0	0	0	0	0	0
<b>General fund</b>	<b>\$118,699</b>	<b>\$103,033</b>	<b>\$0</b>	<b>(\$126,558)</b>	<b>(\$107,391)</b>	<b>(\$59,164)</b>
FTE	0.00	0.00	(1.00)	0.00	0.00	0.00

  

	<b>Increases Funding for Travel<sup>7</sup></b>	<b>Decreases Funding for Professional Fees<sup>8</sup></b>	<b>Reduces Funding for Library Services<sup>9</sup></b>	<b>Restores Funding for Operating Expenses<sup>10</sup></b>	<b>Adds Funding for Capital Assets<sup>11</sup></b>	<b>Total Senate Changes</b>
Salaries and wages						(11,376)
Operating expenses	11,260	(65,000)	(13,000)	232,247		105,502
Capital assets					30,000	30,000
<b>Total all funds</b>	<b>\$11,260</b>	<b>(\$65,000)</b>	<b>(\$13,000)</b>	<b>\$232,247</b>	<b>\$30,000</b>	<b>\$124,126</b>
Less estimated income	0	0	0	0	0	0
<b>General fund</b>	<b>\$11,260</b>	<b>(\$65,000)</b>	<b>(\$13,000)</b>	<b>\$232,247</b>	<b>\$30,000</b>	<b>\$124,126</b>
FTE	0.00	0.00	0.00	0.00	0.00	(1.00)

<sup>1</sup> Funding is added 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> One vacant FTE fiscal analyst position is removed. The related funding for salaries and wages was removed as part of the 2015-17 biennium budget reductions.

<sup>4</sup> Funding for base level salaries and wages is reduced due to staff turnover.

<sup>5</sup> Funding is reduced for per diem and travel related to smaller committee sizes anticipated for the 2017-18 interim.

<sup>6</sup> Funding for out-of-state travel is reduced to provide for a 10 percent reduction from original 2015-17 biennium levels.

<sup>7</sup> Funding is added for anticipated increases in fees and other travel-related expenses.

<sup>8</sup> Funding is reduced for professional fees to provide a total of \$150,000 for audit fees and interim committee consulting services during the 2017-18 interim.

<sup>9</sup> Funding for library services is reduced.

<sup>10</sup> A portion of the funding for information technology and other operating expenses, reduced as part of the 2015-17 biennium budget reductions, is restored.

<sup>11</sup> Funding is added for copier replacement.

**Senate Bill No. 2001 - Legislative Council - House Action**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Salaries and wages	\$9,180,442	\$9,169,066	(\$119,536)	\$9,049,530
Operating expenses	2,837,968	2,943,470	(56,862)	2,886,608
Capital assets		30,000	(30,000)	
Total all funds	<u>\$12,018,410</u>	<u>\$12,142,536</u>	<u>(\$206,398)</u>	<u>\$11,936,138</u>
Less estimated income	70,000	70,000	0	70,000
General fund	<u>\$11,948,410</u>	<u>\$12,072,536</u>	<u>(\$206,398)</u>	<u>\$11,866,138</u>
FTE	37.00	36.00	0.00	36.00

**Department 160 - Legislative Council - Detail of House Changes**

	<b>Adjusts Funding for Health Insurance Increases<sup>1</sup></b>	<b>Removes Funding for 1 FTE Office Assistant Position<sup>2</sup></b>	<b>Adds Funding for Temporary Salaries<sup>3</sup></b>	<b>Reduces Funding for Operating Expenses<sup>4</sup></b>	<b>Removes Funding for Capital Assets<sup>5</sup></b>	<b>Total House Changes</b>
Salaries and wages	(7,465)	(147,071)	35,000			(119,536)
Operating expenses				(56,862)		(56,862)
Capital assets					(30,000)	(30,000)
Total all funds	<u>(\$7,465)</u>	<u>(\$147,071)</u>	<u>\$35,000</u>	<u>(\$56,862)</u>	<u>(\$30,000)</u>	<u>(\$206,398)</u>
Less estimated income	0	0	0	0	0	0
General fund	<u>(\$7,465)</u>	<u>(\$147,071)</u>	<u>\$35,000</u>	<u>(\$56,862)</u>	<u>(\$30,000)</u>	<u>(\$206,398)</u>
FTE	0.00	0.00	0.00	0.00	0.00	0.00

<sup>1</sup> Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month.

<sup>2</sup> Funding for 1 FTE office assistant position is removed.

<sup>3</sup> Funding is added for temporary salaries and wages to assist with session duties related to the office assistant position.

<sup>4</sup> Funding is reduced for information technology services (\$21,862) and professional fees (\$35,000).

<sup>5</sup> Funding for copier replacement is removed.

This amendment also adds sections to

- Identify additional funding provided for health insurance increases.
- Establish a state revenue advisory committee.

**STATEMENT OF PURPOSE OF AMENDMENT:**

**Senate Bill No. 2002 - Funding Summary**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
<b>Supreme Court</b>				
Salaries and wages	\$11,059,109	\$10,918,028	(\$8,916)	\$10,909,112
Operating expenses	2,483,980	2,731,582		2,731,582
Judges' retirement	79,588	80,764		80,764
Guardianship monitoring program	228,789	316,411	(207)	316,204
<b>Total all funds</b>	<b>\$13,851,466</b>	<b>\$14,046,785</b>	<b>(\$9,123)</b>	<b>\$14,037,662</b>
Less estimated income	0	0	0	0
<b>General fund</b>	<b>\$13,851,466</b>	<b>\$14,046,785</b>	<b>(\$9,123)</b>	<b>\$14,037,662</b>
FTE	47.00	43.50	0.00	43.50
<b>District Courts</b>				
Salaries and wages	\$68,669,330	\$67,666,910	(\$64,282)	\$67,602,628
Operating expenses	19,930,733	20,806,973	74,234	20,881,207
Judges' retirement	343,649	343,290		343,290
UND central legal research	80,000		40,000	40,000
<b>Total all funds</b>	<b>\$89,023,712</b>	<b>\$88,817,173</b>	<b>\$49,952</b>	<b>\$88,867,125</b>
Less estimated income	1,922,150	1,339,138	0	1,339,138
<b>General fund</b>	<b>\$87,101,562</b>	<b>\$87,478,035</b>	<b>\$49,952</b>	<b>\$87,527,987</b>
FTE	340.00	308.00	0.00	308.00
<b>Judicial Conduct Commission</b>				
Judicial Conduct Commission	\$1,082,762	\$1,175,651	(\$829)	\$1,174,822
<b>Total all funds</b>	<b>\$1,082,762</b>	<b>\$1,175,651</b>	<b>(\$829)</b>	<b>\$1,174,822</b>
Less estimated income	444,656	482,701	0	482,701
<b>General fund</b>	<b>\$638,106</b>	<b>\$692,950</b>	<b>(\$829)</b>	<b>\$692,121</b>
FTE	4.00	4.00	0.00	4.00
<b>Bill Total</b>				
<b>Total all funds</b>	<b>\$103,957,940</b>	<b>\$104,039,609</b>	<b>\$40,000</b>	<b>\$104,079,609</b>
Less estimated income	2,366,806	1,821,839	0	1,821,839
<b>General fund</b>	<b>\$101,591,134</b>	<b>\$102,217,770</b>	<b>\$40,000</b>	<b>\$102,257,770</b>
FTE	391.00	355.50	0.00	355.50

**Senate Bill No. 2002 - Supreme Court - Senate Action**

	<b>Base Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Salaries and wages	\$11,059,109	(\$141,081)	\$10,918,028
Operating expenses	2,483,980	247,602	2,731,582
Judges' retirement	79,588	1,176	80,764
Guardianship monitoring program	228,789	87,622	316,411
<b>Total all funds</b>	<b>\$13,851,466</b>	<b>\$195,319</b>	<b>\$14,046,785</b>
Less estimated income	0	0	0
<b>General fund</b>	<b>\$13,851,466</b>	<b>\$195,319</b>	<b>\$14,046,785</b>
FTE	47.00	(3.50)	43.50

**Department 181 - Supreme Court - Detail of Senate Changes**

	<b>Adjusts Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Health Insurance Premium Increases<sup>2</sup></b>	<b>Removes FTE Positions<sup>3</sup></b>	<b>Increases Funding for Information Technology<sup>4</sup></b>	<b>Adjusts Funding for Operating Expenses<sup>5</sup></b>	<b>Adjusts Funding for Judges' Retirement<sup>6</sup></b>
Salaries and wages	(62,034)	123,066	(202,113)			
Operating expenses				40,608	206,994	
Judges' retirement						1,176
Guardianship monitoring program	9,766	2,856			75,000	
<b>Total all funds</b>	<b>(\$52,268)</b>	<b>\$125,922</b>	<b>(\$202,113)</b>	<b>\$40,608</b>	<b>\$281,994</b>	<b>\$1,176</b>
Less estimated income	0	0	0	0	0	0
<b>General fund</b>	<b>(\$52,268)</b>	<b>\$125,922</b>	<b>(\$202,113)</b>	<b>\$40,608</b>	<b>\$281,994</b>	<b>\$1,176</b>
FTE	0.00	0.00	(3.50)	0.00	0.00	0.00

	<b>Total Senate Changes</b>
Salaries and wages	(141,081)
Operating expenses	247,602
Judges' retirement	1,176
Guardianship monitoring program	87,622
<b>Total all funds</b>	<b>\$195,319</b>
Less estimated income	0
<b>General fund</b>	<b>\$195,319</b>
FTE	(3.50)

<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 health insurance premiums from \$1,130 to \$1,249 per month.

<sup>3</sup> The following FTE positions and related funding are adjusted:

	<b>FTE</b>	<b>General Fund</b>
Administrative assistant	(2.00)	(\$350,159)
Law library assistant	(1.00)	(138,409)
Deputy clerk	(0.50)	(63,545)
2015-17 budget reduction restoration		350,000
<b>Total</b>	<b>(3.50)</b>	<b>(\$202,113)</b>

<sup>4</sup> Funding is added for information technology costs, including data processing costs.

<sup>5</sup> Funding for operating expenses is adjusted as follows:

	<b>General Fund</b>
Supreme Court operating expenses	\$206,994
Guardianship monitoring program operating expenses	75,000
<b>Total</b>	<b>\$281,994</b>

<sup>6</sup> Judges' retirement funding is increased.

**Senate Bill No. 2002 - Supreme Court - House Action**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Salaries and wages	\$11,059,109	\$10,918,028	(\$8,916)	\$10,909,112
Operating expenses	2,483,980	2,731,582		2,731,582
Judges' retirement	79,588	80,764		80,764
Guardianship monitoring program	228,789	316,411	(207)	316,204
<b>Total all funds</b>	<b>\$13,851,466</b>	<b>\$14,046,785</b>	<b>(\$9,123)</b>	<b>\$14,037,662</b>
Less estimated income	0	0	0	0
<b>General fund</b>	<b>\$13,851,466</b>	<b>\$14,046,785</b>	<b>(\$9,123)</b>	<b>\$14,037,662</b>
FTE	47.00	43.50	0.00	43.50

**Department 181 - Supreme Court - Detail of House Changes**

	<b>Adjusts Funding for Health Insurance Increases<sup>1</sup></b>	<b>Total House Changes</b>
Salaries and wages	(8,916)	(8,916)
Operating expenses		
Judges' retirement		
Guardianship monitoring program	(207)	(207)
<b>Total all funds</b>	<b>(\$9,123)</b>	<b>(\$9,123)</b>
Less estimated income	0	0
<b>General fund</b>	<b>(\$9,123)</b>	<b>(\$9,123)</b>
FTE	0.00	0.00

<sup>1</sup> Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month.

**Senate Bill No. 2002 - District Courts - Senate Action**

	<b>Base Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Salaries and wages	\$68,669,330	(\$1,002,420)	\$67,666,910
Operating expenses	19,930,733	876,240	20,806,973
Judges' retirement	343,649	(359)	343,290
UND central legal research	80,000	(80,000)	
<b>Total all funds</b>	<b>\$89,023,712</b>	<b>(\$206,539)</b>	<b>\$88,817,173</b>
Less estimated income	1,922,150	(583,012)	1,339,138
<b>General fund</b>	<b>\$87,101,562</b>	<b>\$376,473</b>	<b>\$87,478,035</b>
FTE	340.00	(32.00)	308.00

**Department 182 - District Courts - Detail of Senate Changes**

	<b>Adds Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Health Insurance Premium Increases<sup>2</sup></b>	<b>Removes FTE Positions<sup>3</sup></b>	<b>Increases Funding for Payments to Contract Counties<sup>4</sup></b>	<b>Increases Funding for Information Technology<sup>5</sup></b>	<b>Adjusts Funding for Operating Expenses<sup>6</sup></b>
Salaries and wages	912,114	887,220	(2,801,754)			
Operating expenses				342,479	545,867	(12,106)
Judges' retirement						
UND central legal research						(80,000)
<b>Total all funds</b>	<b>\$912,114</b>	<b>\$887,220</b>	<b>(\$2,801,754)</b>	<b>\$342,479</b>	<b>\$545,867</b>	<b>(\$92,106)</b>
Less estimated income	(216,654)	0	0	0	0	(366,358)
<b>General fund</b>	<b>\$1,128,768</b>	<b>\$887,220</b>	<b>(\$2,801,754)</b>	<b>\$342,479</b>	<b>\$545,867</b>	<b>\$274,252</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>(32.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

  

	<b>Adjusts Funding for Judges' Retirement<sup>7</sup></b>	<b>Total Senate Changes</b>
Salaries and wages		(1,002,420)
Operating expenses		876,240
Judges' retirement	(359)	(359)
UND central legal research		(80,000)
<b>Total all funds</b>	<b>(\$359)</b>	<b>(\$206,539)</b>
Less estimated income	0	(583,012)
<b>General fund</b>	<b>(\$359)</b>	<b>\$376,473</b>
<b>FTE</b>	<b>0.00</b>	<b>(32.00)</b>

<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 health insurance premiums from \$1,130 to \$1,249 per month.

<sup>3</sup> The following FTE positions and related funding are adjusted:

	<b>FTE</b>	<b>General Fund</b>
Court recorder	(3.00)	(\$400,478)
Referee	(3.00)	(903,192)
Calendar control clerk	(2.00)	(321,985)
Administrative assistant	(5.00)	(720,272)
Assistant district court administrator	(1.00)	(237,320)
Juvenile court officer	(8.00)	(1,614,130)
Law clerk	(3.00)	(559,492)
Deputy clerk	(3.00)	(353,052)
Citizen access paralegal	(1.00)	(151,042)
Assistant state court administrator	(1.00)	(307,194)
Technology support specialist	(1.00)	(172,338)
Technology coordinator	(1.00)	(161,259)
2015-17 budget reduction restoration		3,100,000
<b>Total</b>	<b>(32.00)</b>	<b>(\$2,801,754)</b>

<sup>4</sup> Funding from the general fund for payments to contract counties is increased.

<sup>5</sup> Funding is added for information technology costs, including software, data processing, and contractual services and repairs.

<sup>6</sup> Funding for operating expenses is adjusted as follows:

	<b>General Fund</b>	<b>Federal Funds</b>	<b>Total</b>
District courts operating expenses	\$354,252	(\$366,358)	(\$12,106)
UND central legal research	(80,000)		(80,000)
<b>Total</b>	<b>\$274,252</b>	<b>(\$366,358)</b>	<b>(\$92,106)</b>

<sup>7</sup> Judges' retirement funding is reduced.

### Senate Bill No. 2002 - District Courts - House Action

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Salaries and wages	\$68,669,330	\$67,666,910	(\$64,282)	\$67,602,628
Operating expenses	19,930,733	20,806,973	74,234	20,881,207
Judges' retirement	343,649	343,290		343,290
UND central legal research	80,000		40,000	40,000
<b>Total all funds</b>	<b>\$89,023,712</b>	<b>\$88,817,173</b>	<b>\$49,952</b>	<b>\$88,867,125</b>
Less estimated income	1,922,150	1,339,138	0	1,339,138
<b>General fund</b>	<b>\$87,101,562</b>	<b>\$87,478,035</b>	<b>\$49,952</b>	<b>\$87,527,987</b>
<b>FTE</b>	<b>340.00</b>	<b>308.00</b>	<b>0.00</b>	<b>308.00</b>

### Department 182 - District Courts - Detail of House Changes

	<b>Adjusts Funding for Health Insurance Increases<sup>1</sup></b>	<b>Adds Matching Funds for UND Central Legal Research<sup>2</sup></b>	<b>Adds Funding for Juvenile Court Services<sup>3</sup></b>	<b>Total House Changes</b>
Salaries and wages	(64,282)			(64,282)
Operating expenses			74,234	74,234
Judges' retirement				
UND central legal research		40,000		40,000
<b>Total all funds</b>	<b>(\$64,282)</b>	<b>\$40,000</b>	<b>\$74,234</b>	<b>\$49,952</b>
Less estimated income	0	0	0	0
<b>General fund</b>	<b>(\$64,282)</b>	<b>\$40,000</b>	<b>\$74,234</b>	<b>\$49,952</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<sup>1</sup> Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month.

<sup>2</sup> Matching funds of \$40,000 from the general fund are added for University of North Dakota central legal research. The general fund appropriation must be matched by nonstate funds provided to the University of North Dakota for central legal research.

<sup>3</sup> Funding is added for juvenile court services.

### Senate Bill No. 2002 - Judicial Conduct Commission - Senate Action

	<b>Base Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Judicial Conduct Commission	\$1,082,762	\$92,889	\$1,175,651
<b>Total all funds</b>	<b>\$1,082,762</b>	<b>\$92,889</b>	<b>\$1,175,651</b>
Less estimated income	444,656	38,045	482,701
<b>General fund</b>	<b>\$638,106</b>	<b>\$54,844</b>	<b>\$692,950</b>
<b>FTE</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>

**Department 183 - Judicial Conduct Commission - Detail of Senate Changes**

	<b>Adds Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Health Insurance Premium Increases<sup>2</sup></b>	<b>Reduces Funding for Operating Expenses<sup>3</sup></b>	<b>Restores Funding for Salaries and Wages<sup>4</sup></b>	<b>Total Senate Changes</b>
Judicial Conduct Commission	105,193	11,448	(68,477)	44,725	92,889
Total all funds	\$105,193	\$11,448	(\$68,477)	\$44,725	\$92,889
Less estimated income	64,897	0	(26,852)	0	38,045
General fund	\$40,296	\$11,448	(\$41,625)	\$44,725	\$54,844
FTE	0.00	0.00	0.00	0.00	0.00

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

<sup>3</sup> Funding is reduced for operating expenses, including travel, office equipment and furniture, and professional services.

<sup>4</sup> Funding is restored for salaries and wages reduced by the judicial branch to meet the 2015-17 budget reductions.

**Senate Bill No. 2002 - Judicial Conduct Commission - House Action**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Judicial Conduct Commission	\$1,082,762	\$1,175,651	(\$829)	\$1,174,822
Total all funds	\$1,082,762	\$1,175,651	(\$829)	\$1,174,822
Less estimated income	444,656	482,701	0	482,701
General fund	\$638,106	\$692,950	(\$829)	\$692,121
FTE	4.00	4.00	0.00	4.00

**Department 183 - Judicial Conduct Commission - Detail of House Changes**

	<b>Adjusts Funding for Health Insurance Increases<sup>1</sup></b>	<b>Total House Changes</b>
Judicial Conduct Commission	(829)	(829)
Total all funds	(\$829)	(\$829)
Less estimated income	0	0
General fund	(\$829)	(\$829)
FTE	0.00	0.00

<sup>1</sup> Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month.

This amendment also adds:

- A section to identify the amount of funding included in the bill for the increase in employee health insurance premiums.
- A section to provide a matching fund requirement relating to University of North Dakota central legal research.
- A section to provide for a Legislative Management study of fees charged by the judicial branch.

**STATEMENT OF PURPOSE OF AMENDMENT:**

**Senate Bill No. 2003 - Funding Summary**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
<b>University System Office</b>				
Capital assets - Bond payments	\$6,901,461	\$6,605,326		\$6,605,326
Competitive research programs	6,588,225	6,027,750		6,027,750
System governance	7,212,636	7,547,260	845,978	8,393,238
Title II	1,006,472	1,006,472		1,006,472
Core technology services	41,325,593	61,552,749	(25,402)	61,527,347
Student financial assistance grants	23,886,160	21,917,306		21,917,306
Professional student exchange program	3,941,754	3,699,342		3,699,342
Academic and CTE scholarships	13,134,096	12,016,749		12,016,749
Two-year campus marketing	747,600	457,500		457,500
Scholars program	2,113,584	1,807,115		1,807,115
Native American scholarship	649,267	555,323		555,323
Tribal college grants	967,250	902,500	(302,500)	600,000
Education incentive programs	3,349,000	2,863,393		2,863,393
Student mental health	308,100	284,400		284,400
Veterans' assistance grants	325,000	277,875		277,875
Commendation grants	4,486			
Internal audit pool	280,350	229,500	(229,500)	
Open education resources		100,000	(100,000)	
Shared campus services		200,000	300,000	500,000
Two-year campus study			40,000	40,000
<b>Total all funds</b>	<b>\$112,741,034</b>	<b>\$128,050,560</b>	<b>\$528,576</b>	<b>\$128,579,136</b>
Less estimated income	2,511,216	26,221,124	(9,018)	26,212,106
<b>General fund</b>	<b>\$110,229,818</b>	<b>\$101,829,436</b>	<b>\$537,594</b>	<b>\$102,367,030</b>
<b>FTE</b>	<b>104.39</b>	<b>147.40</b>	<b>2.00</b>	<b>149.40</b>
<b>Bismarck State College</b>				
Operations	\$34,214,004	\$101,749,719	(\$79,685)	\$101,670,034
Capital assets	67,732	1,922,561		1,922,561
<b>Total all funds</b>	<b>\$34,281,736</b>	<b>\$103,672,280</b>	<b>(\$79,685)</b>	<b>\$103,592,595</b>
Less estimated income	0	73,042,557	(50,559)	72,991,998
<b>General fund</b>	<b>\$34,281,736</b>	<b>\$30,629,723</b>	<b>(\$29,126)</b>	<b>\$30,600,597</b>
<b>FTE</b>	<b>133.53</b>	<b>358.35</b>	<b>0.00</b>	<b>358.35</b>
<b>Lake Region State College</b>				
Operations	\$14,143,353	\$36,478,641	(\$29,593)	\$36,449,048
Capital assets		362,667		362,667
<b>Total all funds</b>	<b>\$14,143,353</b>	<b>\$36,841,308</b>	<b>(\$29,593)</b>	<b>\$36,811,715</b>
Less estimated income	0	24,128,597	(17,505)	24,111,092
<b>General fund</b>	<b>\$14,143,353</b>	<b>\$12,712,711</b>	<b>(\$12,088)</b>	<b>\$12,700,623</b>
<b>FTE</b>	<b>50.19</b>	<b>129.61</b>	<b>0.00</b>	<b>129.61</b>
<b>Williston State College</b>				
Operations	\$9,191,151	\$26,972,829	(\$18,696)	\$26,954,133
Capital assets	197,801	1,261,968		1,261,968
<b>Total all funds</b>	<b>\$9,388,952</b>	<b>\$28,234,797</b>	<b>(\$18,696)</b>	<b>\$28,216,101</b>
Less estimated income	0	19,866,337	(10,739)	19,855,598
<b>General fund</b>	<b>\$9,388,952</b>	<b>\$8,368,460</b>	<b>(\$7,957)</b>	<b>\$8,360,503</b>
<b>FTE</b>	<b>49.96</b>	<b>100.75</b>	<b>0.00</b>	<b>100.75</b>

University of North Dakota				
Operations	\$146,572,961	\$859,137,743	(\$1,465,958)	\$857,671,785
Capital assets	<u>4,411,566</u>	<u>95,411,566</u>		<u>95,411,566</u>
Total all funds	\$150,984,527	\$954,549,309	(\$1,465,958)	\$953,083,351
Less estimated income	<u>0</u>	<u>820,277,023</u>	<u>(406,573)</u>	<u>819,870,450</u>
General fund	\$150,984,527	\$134,272,286	(\$1,059,385)	\$133,212,901
FTE	630.20	2218.07	0.00	2218.07
UND Medical Center				
Operations	<u>\$53,166,247</u>	<u>\$211,889,901</u>		<u>\$211,889,901</u>
Total all funds	\$53,166,247	\$211,889,901	\$0	\$211,889,901
Less estimated income	<u>0</u>	<u>154,971,764</u>	<u>(3,393,144)</u>	<u>151,578,620</u>
General fund	\$53,166,247	\$56,918,137	\$3,393,144	\$60,311,281
FTE	184.58	435.75	0.00	435.75
North Dakota State University				
Operations	\$144,323,680	\$734,169,296	(\$5,266,029)	\$728,903,267
Capital assets	<u>2,732,244</u>	<u>57,304,104</u>	<u>28,000,000</u>	<u>85,304,104</u>
Total all funds	\$147,055,924	\$791,473,400	\$22,733,971	\$814,207,371
Less estimated income	<u>0</u>	<u>661,687,739</u>	<u>27,698,590</u>	<u>689,386,329</u>
General fund	\$147,055,924	\$129,785,661	(\$4,964,619)	\$124,821,042
FTE	537.10	1895.66	0.00	1895.66
State College of Science				
Operations	\$40,916,239	\$91,752,864	(\$450,540)	\$91,302,324
Capital assets		<u>1,012,379</u>		<u>1,012,379</u>
Total all funds	\$40,916,239	\$92,765,243	(\$450,540)	\$92,314,703
Less estimated income	<u>0</u>	<u>57,642,469</u>	<u>(36,856)</u>	<u>57,605,613</u>
General fund	\$40,916,239	\$35,122,774	(\$413,684)	\$34,709,090
FTE	168.30	345.04	0.00	345.04
Dickinson State University				
Operations	\$24,527,233	\$49,475,739	(\$2,448,433)	\$47,027,306
Capital assets		<u>409,078</u>		<u>409,078</u>
Total all funds	\$24,527,233	\$49,884,817	(\$2,448,433)	\$47,436,384
Less estimated income	<u>0</u>	<u>29,750,982</u>	<u>(13,155)</u>	<u>29,737,827</u>
General fund	\$24,527,233	\$20,133,835	(\$2,435,278)	\$17,698,557
FTE	120.26	168.90	0.00	168.90
Mayville State University				
Operations	\$15,642,731	\$44,243,716	(\$205,955)	\$44,037,761
Capital assets		<u>358,992</u>		<u>358,992</u>
Total all funds	\$15,642,731	\$44,602,708	(\$205,955)	\$44,396,753
Less estimated income	<u>0</u>	<u>30,339,206</u>	<u>(32,058)</u>	<u>30,307,148</u>
General fund	\$15,642,731	\$14,263,502	(\$173,897)	\$14,089,605
FTE	66.23	210.53	0.00	210.53
Minot State University				
Operations	\$45,037,266	\$100,803,277	(\$201,288)	\$100,601,989
Capital assets	<u>499,620</u>	<u>1,099,620</u>		<u>1,099,620</u>
Total all funds	\$45,536,886	\$101,902,897	(\$201,288)	\$101,701,609
Less estimated income	<u>0</u>	<u>62,113,151</u>	<u>(54,235)</u>	<u>62,058,916</u>
General fund	\$45,536,886	\$39,789,746	(\$147,053)	\$39,642,693
FTE	204.10	441.65	0.00	441.65

Valley City State University				
Operations	\$23,218,126	\$48,487,517	(\$281,181)	\$48,206,336
Capital assets		455,823		455,823
Total all funds	\$23,218,126	\$48,943,340	(\$281,181)	\$48,662,159
Less estimated income	0	28,493,914	(23,257)	28,470,657
General fund	\$23,218,126	\$20,449,426	(\$257,924)	\$20,191,502
FTE	105.59	202.75	0.00	202.75
Dakota College at Bottineau				
Operations	\$8,017,920	\$17,184,900	(\$125,075)	\$17,059,825
Capital assets	86,537	114,007		114,007
Total all funds	\$8,104,457	\$17,298,907	(\$125,075)	\$17,173,832
Less estimated income	0	9,638,678	(9,505)	9,629,173
General fund	\$8,104,457	\$7,660,229	(\$115,570)	\$7,544,659
FTE	46.96	84.30	0.00	84.30
Forest Service				
Operations	\$6,228,620	\$14,964,046	(\$5,599)	\$14,958,447
Capital assets	101,210	118,728		118,728
Total all funds	\$6,329,830	\$15,082,774	(\$5,599)	\$15,077,175
Less estimated income	1,650,000	10,650,748	0	10,650,748
General fund	\$4,679,830	\$4,432,026	(\$5,599)	\$4,426,427
FTE	28.96	27.00	0.00	27.00
Bill Total				
Total all funds	\$686,037,275	\$2,625,192,241	\$17,950,544	\$2,643,142,785
Less estimated income	4,161,216	2,008,824,289	23,641,986	2,032,466,275
General fund	\$681,876,059	\$616,367,952	(\$5,691,442)	\$610,676,510
FTE	2430.35	6765.76	2.00	6767.76

### Senate Bill No. 2003 - North Dakota University System - General Fund Summary of Senate Action

	Base Budget	Senate Changes	Senate Version
University System Office	\$110,229,818	(\$8,400,382)	\$101,829,436
Bismarck State College	34,281,736	(3,652,013)	30,629,723
Lake Region State College	14,143,353	(1,430,642)	12,712,711
Williston State College	9,388,952	(1,020,492)	8,368,460
University of North Dakota	150,984,527	(16,712,241)	134,272,286
UND Medical Center	53,166,247	3,751,890	56,918,137
North Dakota State University	147,055,924	(17,270,263)	129,785,661
State College of Science	40,916,239	(5,793,465)	35,122,774
Dickinson State University	24,527,233	(4,393,398)	20,133,835
Mayville State University	15,642,731	(1,379,229)	14,263,502
Minot State University	45,536,886	(5,747,140)	39,789,746
Valley City State University	23,218,126	(2,768,700)	20,449,426
Dakota College at Bottineau	8,104,457	(444,228)	7,660,229
Forest Service	4,679,830	(247,804)	4,432,026
Total general fund	\$681,876,059	(\$65,508,107)	\$616,367,952

## Detail of Senate Changes to the General Fund

	Adjusts Funding for University System Office <sup>1</sup>	Provides Funding Formula Adjustments <sup>2</sup>	Adjusts Special Funds and FTE Positions <sup>3</sup>	Adds Funding for Residency Positions <sup>4</sup>	Adds Funding for Capital Projects <sup>5</sup>	Adjusts Forest Service Funding <sup>6</sup>
University System Office	(8,400,382)					
Bismarck State College		(3,652,013)				
Lake Region State College		(1,430,642)				
Williston State College		(1,020,492)				
University of North Dakota		(16,712,241)				
UND Medical Center		3,751,890				
North Dakota State University		(17,270,263)				
State College of Science		(5,793,465)				
Dickinson State University		(4,393,398)				
Mayville State University		(1,379,229)				
Minot State University		(5,747,140)				
Valley City State University		(2,768,700)				
Dakota College at Bottineau		(444,228)				
Forest Service						(247,804)
<b>Total general fund</b>	<b>(\$8,400,382)</b>	<b>(\$56,859,921)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$247,804)</b>

	<b>Total General Fund Changes</b>
University System Office	(8,400,382)
Bismarck State College	(3,652,013)
Lake Region State College	(1,430,642)
Williston State College	(1,020,492)
University of North Dakota	(16,712,241)
UND Medical Center	3,751,890
North Dakota State University	(17,270,263)
State College of Science	(5,793,465)
Dickinson State University	(4,393,398)
Mayville State University	(1,379,229)
Minot State University	(5,747,140)
Valley City State University	(2,768,700)
Dakota College at Bottineau	(444,228)
Forest Service	(247,804)
<b>Total general fund</b>	<b>(\$65,508,107)</b>

## Senate Bill No. 2003 - North Dakota University System - Other Funds Summary of Senate Action

	<b>Base Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
University System Office	\$2,511,216	\$23,709,908	\$26,221,124
Bismarck State College		73,042,557	73,042,557
Lake Region State College		24,128,597	24,128,597
Williston State College		19,866,337	19,866,337
University of North Dakota		820,277,023	820,277,023
UND Medical Center		154,971,764	154,971,764
North Dakota State University		661,687,739	661,687,739
State College of Science		57,642,469	57,642,469
Dickinson State University		29,750,982	29,750,982
Mayville State University		30,339,206	30,339,206
Minot State University		62,113,151	62,113,151
Valley City State University		28,493,914	28,493,914
Dakota College at Bottineau		9,638,678	9,638,678
Forest Service	1,650,000	9,000,748	10,650,748
<b>Total other funds</b>	<b>\$4,161,216</b>	<b>\$2,004,663,073</b>	<b>\$2,008,824,289</b>

**Detail of Senate Changes to Other Funds**

	<b>Adjusts Funding for University System Office<sup>1</sup></b>	<b>Provides Funding Formula Adjustments<sup>2</sup></b>	<b>Adjusts Special Funds and FTE Positions<sup>3</sup></b>	<b>Adds Funding for Residency Positions<sup>4</sup></b>	<b>Adds Funding for Capital Projects<sup>5</sup></b>	<b>Adjusts Forest Service Funding<sup>6</sup></b>
University System Office	23,709,908					
Bismarck State College			73,042,557			
Lake Region State College			24,128,597			
Williston State College			19,866,337			
University of North Dakota			729,277,023		91,000,000	
UND Medical Center			139,771,764	15,200,000		
North Dakota State University			612,182,739		49,505,000	
State College of Science			57,642,469			
Dickinson State University			29,750,982			
Mayville State University			30,339,206			
Minot State University			62,113,151			
Valley City State University			28,493,914			
Dakota College at Bottineau			9,638,678			
Forest Service						9,000,748
<b>Total other funds</b>	<b>\$23,709,908</b>	<b>\$0</b>	<b>\$1,816,247,417</b>	<b>\$15,200,000</b>	<b>\$140,505,000</b>	<b>\$9,000,748</b>

	<b>Total Other Funds Changes</b>
University System Office	23,709,908
Bismarck State College	73,042,557
Lake Region State College	24,128,597
Williston State College	19,866,337
University of North Dakota	820,277,023
UND Medical Center	154,971,764
North Dakota State University	661,687,739
State College of Science	57,642,469
Dickinson State University	29,750,982
Mayville State University	30,339,206
Minot State University	62,113,151
Valley City State University	28,493,914
Dakota College at Bottineau	9,638,678
Forest Service	9,000,748
<b>Total other funds</b>	<b>\$2,004,663,073</b>

**Senate Bill No. 2003 - North Dakota University System - All Funds Summary of Senate Action**

	<b>Base Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
University System Office	\$112,741,034	\$15,309,526	\$128,050,560
Bismarck State College	34,281,736	69,390,544	103,672,280
Lake Region State College	14,143,353	22,697,955	36,841,308
Williston State College	9,388,952	18,845,845	28,234,797
University of North Dakota	150,984,527	803,564,782	954,549,309
UND Medical Center	53,166,247	158,723,654	211,889,901
North Dakota State University	147,055,924	644,417,476	791,473,400
State College of Science	40,916,239	51,849,004	92,765,243
Dickinson State University	24,527,233	25,357,584	49,884,817
Mayville State University	15,642,731	28,959,977	44,602,708
Minot State University	45,536,886	56,366,011	101,902,897
Valley City State University	23,218,126	25,725,214	48,943,340
Dakota College at Bottineau	8,104,457	9,194,450	17,298,907
Forest Service	6,329,830	8,752,944	15,082,774
<b>Total all funds</b>	<b>\$686,037,275</b>	<b>\$1,939,154,966</b>	<b>\$2,625,192,241</b>
FTE	2430.35	4335.41	6765.76

**Detail of Senate Changes to All Funds**

	<b>Adjusts Funding for University System Office<sup>1</sup></b>	<b>Provides Funding Formula Adjustments<sup>2</sup></b>	<b>Adjusts Special Funds and FTE Positions<sup>3</sup></b>	<b>Adds Funding for Residency Positions<sup>4</sup></b>	<b>Adds Funding for Capital Projects<sup>5</sup></b>	<b>Adjusts Forest Service Funding<sup>6</sup></b>
University System Office	15,309,526					
Bismarck State College		(3,652,013)	73,042,557			
Lake Region State College		(1,430,642)	24,128,597			
Williston State College		(1,020,492)	19,866,337			
University of North Dakota		(16,712,241)	729,277,023		91,000,000	
UND Medical Center		3,751,890	139,771,764	15,200,000		
North Dakota State University		(17,270,263)	612,182,739		49,505,000	
State College of Science		(5,793,465)	57,642,469			
Dickinson State University		(4,393,398)	29,750,982			
Mayville State University		(1,379,229)	30,339,206			
Minot State University		(5,747,140)	62,113,151			
Valley City State University		(2,768,700)	28,493,914			
Dakota College at Bottineau		(444,228)	9,638,678			
Forest Service						8,752,944
<b>Total all funds</b>	<b>\$15,309,526</b>	<b>(\$56,859,921)</b>	<b>\$1,816,247,417</b>	<b>\$15,200,000</b>	<b>\$140,505,000</b>	<b>\$8,752,944</b>
FTE	43.01	0.00	4294.36	0.00	0.00	(1.96)

	<b>Total All Funds Changes</b>
University System Office	15,309,526
Bismarck State College	69,390,544
Lake Region State College	22,697,955
Williston State College	18,845,845
University of North Dakota	803,564,782
UND Medical Center	158,723,654
North Dakota State University	644,417,476
State College of Science	51,849,004
Dickinson State University	25,357,584
Mayville State University	28,959,977
Minot State University	56,366,011
Valley City State University	25,725,214
Dakota College at Bottineau	9,194,450
Forest Service	8,752,944
<b>Total all funds</b>	<b>\$1,939,154,966</b>
FTE	4335.41

<sup>1</sup> Funding for the University System office is adjusted as detailed in the schedules below.

The following schedule details funding adjustments for system governance:

**System Governance**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Health insurance increase		\$63,223	\$1,173	\$64,396
Underfunds salaries and wages		(149,509)		(149,509)
Operating adjustments		(256,270)		(256,270)
Special funds reporting change			676,007	676,007
FTE position adjustment	(3.50)			0
<b>Total</b>	<b>(3.50)</b>	<b>(\$342,556)</b>	<b>\$677,180</b>	<b>\$334,624</b>

The following schedule details funding adjustments for Core Technology Services:

**Core Technology Services**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Health insurance increase		\$227,308	\$123,289	\$350,597
Underfunds salaries and wages		(428,588)		(428,588)
Position adjustments	(1.00)	(199,220)	95,770	(103,450)
Operating adjustments		(2,405,072)		(2,405,072)
Special funds reporting change			22,813,669	22,813,669
FTE position adjustment	47.51			0
<b>Total</b>	<b>46.51</b>	<b>(\$2,805,572)</b>	<b>\$23,032,728</b>	<b>\$20,227,156</b>

The following schedule details funding adjustments in other line items in the University System office budget:

	<b>Funding Adjustments to Other Line Items</b>		
	<b>Adjusted Base Level</b>	<b>General Fund Reduction</b>	<b>Senate Version</b>
Capital bond payments	\$6,901,461	(\$296,135)	\$6,605,326
Competitive research grants	6,588,225	(560,475)	6,027,750
Student financial assistance grants	23,886,160	(1,968,854)	21,917,306
Professional student exchange program	3,941,754	(242,412)	3,699,342
Academic and CTE scholarships	13,134,096	(1,117,347)	12,016,749
Two-year campus marketing	747,600	(290,100)	457,500
Scholars program	2,113,584	(306,469)	1,807,115
Native American scholarships	649,267	(93,944)	555,323
Tribal college assistance grants	967,250	(64,750)	902,500
Education incentive programs	3,349,000	(485,607)	2,863,393
Student mental health programs	308,100	(23,700)	284,400
Veterans' assistance programs	325,000	(47,125)	277,875
Faculty commendation grants	4,486	(4,486)	0
Internal audit funding pool	280,350	(50,850)	229,500
Open educational resources	0	100,000	100,000
Shared campus services	0	200,000	200,000
<b>Total</b>	<b>\$63,196,333</b>	<b>(\$5,252,254)</b>	<b>\$57,944,079</b>

<sup>2</sup> The following adjustments are made to institution general fund appropriations through the higher education funding formula:

	<b>Credit Hour Completion Adjustment</b>	<b>Decrease Formula Rates</b>	<b>Health Insurance Increase</b>	<b>Hold Harmless Provision</b>	<b>Total Increase (Decrease)</b>
Bismarck State College	\$1,084,275	(\$5,138,281)	\$401,993	\$0	(\$3,652,013)
Dakota College at Bottineau	671,607	(1,216,370)	100,535	0	(444,228)
Lake Region State College	625,641	(2,223,128)	166,845	0	(1,430,642)
State College of Science	(1,263,105)	(4,991,321)	460,961	0	(5,793,465)
Williston State College	67,745	(1,198,067)	109,830	0	(1,020,492)
Dickinson State University	(3,810,214)	(3,132,496)	239,686	2,309,626	(4,393,398)
Mayville State University	766,659	(2,337,692)	191,804	0	(1,379,229)
Minot State University	282,587	(6,564,788)	535,061	0	(5,747,140)
Valley City State University	(224,696)	(2,818,992)	274,988	0	(2,768,700)
North Dakota State University	2,886,790	(21,462,988)	1,305,935	0	(17,270,263)
University of North Dakota	6,254,992	(24,891,038)	1,923,805	0	(16,712,241)
UND School of Medicine	4,546,741	(794,851)	0	0	3,751,890
<b>Total</b>	<b>\$11,889,022</b>	<b>(\$76,770,012)</b>	<b>\$5,711,443</b>	<b>\$2,309,626</b>	<b>(\$56,859,921)</b>

<sup>3</sup> Sections 21 and 22 of 2015 House Bill No. 1003 provided statutory changes to require the budget request of the North Dakota University System to include the same detail as other agency budget requests. As a result, the University System budget request includes special funds appropriations and FTE positions which were not previously appropriated or authorized. The following adjustments are made to recognize special fund appropriation authority for costs associated with employee health insurance premium increases and other special funds appropriations resulting from the reporting change. The schedule also reflects net FTE adjustments made as a result of the reporting change and other budget adjustments.

	<b>FTE Positions Adjustment</b>	<b>Health Insurance Increase</b>	<b>Other Adjustments</b>	<b>Total</b>
Bismarck State College	224.82	\$697,813	\$72,344,744	\$73,042,557
Lake Region State College	79.42	241,610	23,886,987	24,128,597
Williston State College	50.79	148,223	19,718,114	19,866,337
University of North Dakota	1,587.87	5,611,552	723,665,471	729,277,023
North Dakota State University	1,358.56	4,160,089	608,022,650	612,182,739
State College of Science	176.74	508,692	57,133,777	57,642,469
Dickinson State University	48.64	181,565	29,569,417	29,750,982
Mayville State University	144.30	442,465	29,896,741	30,339,206
Minot State University	237.55	748,556	61,364,595	62,113,151
Valley City State University	97.16	321,001	28,172,913	28,493,914
Dakota College at Bottineau	37.34	131,194	9,507,484	9,638,678
UND School of Medicine	251.17		139,771,764	139,771,764
<b>Total</b>	<b>4,294.36</b>	<b>\$13,192,760</b>	<b>\$1,803,054,657</b>	<b>\$1,816,247,417</b>

<sup>4</sup> Funding from the student loan trust fund is added to continue residency positions at the University of North Dakota School of Medicine and Health Sciences. Intent language is also added that funding for the residency positions is to become part of the school's future base budget requests.

<sup>5</sup> One-time funding from special funds is added for the following capital projects:

	<b>Other Funds</b>
University of North Dakota - Chester Fritz Library project	\$21,000,000
University of North Dakota - Gamble Hall renovation	70,000,000
North Dakota State University - New residence hall (revenue bonds)	39,505,000
North Dakota State University - University Village replacement (revenue bonds)	10,000,000
	<hr/>
	\$140,505,000

<sup>6</sup> The following funding adjustments are made for the Forest Service:

<b>Forest Service</b>	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Base payroll changes		\$25,929	\$70,620	\$96,549
Health insurance increase		77,274		\$77,274
Salaries and wages adjustment		(258,332)		(\$258,332)
Operating adjustments		(110,193)	250,000	139,807
Extraordinary repairs adjustment		17,518		17,518
Special funds reporting change			8,680,128	8,680,128
FTE position adjustment	(1.96)			0
<b>Total</b>	<b>(1.96)</b>	<b>(\$247,804)</b>	<b>\$9,000,748</b>	<b>\$8,752,944</b>

**Senate Bill No. 2003 - North Dakota University System - General Fund Summary of House Action**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
University System Office	\$110,229,818	\$101,829,436	\$537,594	\$102,367,030
Bismarck State College	34,281,736	30,629,723	(29,126)	30,600,597
Lake Region State College	14,143,353	12,712,711	(12,088)	12,700,623
Williston State College	9,388,952	8,368,460	(7,957)	8,360,503
University of North Dakota	150,984,527	134,272,286	(1,059,385)	133,212,901
UND Medical Center	53,166,247	56,918,137	3,393,144	60,311,281
North Dakota State University	147,055,924	129,785,661	(4,964,619)	124,821,042
State College of Science	40,916,239	35,122,774	(413,684)	34,709,090
Dickinson State University	24,527,233	20,133,835	(2,435,278)	17,698,557
Mayville State University	15,642,731	14,263,502	(173,897)	14,089,605
Minot State University	45,536,886	39,789,746	(147,053)	39,642,693
Valley City State University	23,218,126	20,449,426	(257,924)	20,191,502
Dakota College at Bottineau	8,104,457	7,660,229	(115,570)	7,544,659
Forest Service	4,679,830	4,432,026	(5,599)	4,426,427
<b>Total general fund</b>	<b>\$681,876,059</b>	<b>\$616,367,952</b>	<b>(\$5,691,442)</b>	<b>\$610,676,510</b>

**Detail of House Changes to the General Fund**

	<b>Adjusts Funding for University System Office<sup>1</sup></b>	<b>Adjusts Funding for Campuses<sup>2</sup></b>	<b>Adjusts Funding Source for Residency Positions<sup>3</sup></b>	<b>Adds Funding for Capital Project<sup>4</sup></b>	<b>Adjusts Funding for Forest Service<sup>5</sup></b>	<b>Total General Fund Changes</b>
University System Office	537,594					537,594
Bismarck State College		(29,126)				(29,126)
Lake Region State College		(12,088)				(12,088)
Williston State College		(7,957)				(7,957)
University of North Dakota		(1,059,385)				(1,059,385)
UND Medical Center			3,393,144			3,393,144
North Dakota State University		(4,964,619)				(4,964,619)
State College of Science		(413,684)				(413,684)
Dickinson State University		(2,435,278)				(2,435,278)
Mayville State University		(173,897)				(173,897)
Minot State University		(147,053)				(147,053)
Valley City State University		(257,924)				(257,924)
Dakota College at Bottineau		(115,570)				(115,570)
Forest Service					(5,599)	(5,599)
<b>Total general fund</b>	<b>\$537,594</b>	<b>(\$9,616,581)</b>	<b>\$3,393,144</b>	<b>\$0</b>	<b>(\$5,599)</b>	<b>(\$5,691,442)</b>

**Senate Bill No. 2003 - North Dakota University System - Other Funds Summary of House Action**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
University System Office	\$2,511,216	\$26,221,124	(\$9,018)	\$26,212,106
Bismarck State College		73,042,557	(50,559)	72,991,998
Lake Region State College		24,128,597	(17,505)	24,111,092
Williston State College		19,866,337	(10,739)	19,855,598
University of North Dakota		820,277,023	(406,573)	819,870,450
UND Medical Center		154,971,764	(3,393,144)	151,578,620
North Dakota State University		661,687,739	27,698,590	689,386,329
State College of Science		57,642,469	(36,856)	57,605,613
Dickinson State University		29,750,982	(13,155)	29,737,827
Mayville State University		30,339,206	(32,058)	30,307,148
Minot State University		62,113,151	(54,235)	62,058,916
Valley City State University		28,493,914	(23,257)	28,470,657
Dakota College at Bottineau		9,638,678	(9,505)	9,629,173
Forest Service	1,650,000	10,650,748		10,650,748
<b>Total other funds</b>	<b>\$4,161,216</b>	<b>\$2,008,824,289</b>	<b>\$23,641,986</b>	<b>\$2,032,466,275</b>

**Detail of House Changes to Other Funds**

	<b>Adjusts Funding for University System Office<sup>1</sup></b>	<b>Adjusts Funding for Campuses<sup>2</sup></b>	<b>Adjusts Funding Source for Residency Positions<sup>3</sup></b>	<b>Adds Funding for Capital Project<sup>4</sup></b>	<b>Adjusts Funding for Forest Service<sup>5</sup></b>	<b>Total Other Funds Changes</b>
University System Office	(9,018)					(9,018)
Bismarck State College		(50,559)				(50,559)
Lake Region State College		(17,505)				(17,505)
Williston State College		(10,739)				(10,739)
University of North Dakota		(406,573)				(406,573)
UND Medical Center			(3,393,144)			(3,393,144)
North Dakota State University		(301,410)		28,000,000		27,698,590
State College of Science		(36,856)				(36,856)
Dickinson State University		(13,155)				(13,155)
Mayville State University		(32,058)				(32,058)
Minot State University		(54,235)				(54,235)
Valley City State University		(23,257)				(23,257)
Dakota College at Bottineau		(9,505)				(9,505)
Forest Service						
<b>Total other funds</b>	<b>(\$9,018)</b>	<b>(\$955,852)</b>	<b>(\$3,393,144)</b>	<b>\$28,000,000</b>	<b>\$0</b>	<b>\$23,641,986</b>

**Senate Bill No. 2003 - North Dakota University System - All Funds Summary of House Action**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
University System Office	\$112,741,034	\$128,050,560	\$528,576	\$128,579,136
Bismarck State College	34,281,736	103,672,280	(79,685)	103,592,595
Lake Region State College	14,143,353	36,841,308	(29,593)	36,811,715
Williston State College	9,388,952	28,234,797	(18,696)	28,216,101
University of North Dakota	150,984,527	954,549,309	(1,465,958)	953,083,351
UND Medical Center	53,166,247	211,889,901		211,889,901
North Dakota State University	147,055,924	791,473,400	22,733,971	814,207,371
State College of Science	40,916,239	92,765,243	(450,540)	92,314,703
Dickinson State University	24,527,233	49,884,817	(2,448,433)	47,436,384
Mayville State University	15,642,731	44,602,708	(205,955)	44,396,753
Minot State University	45,536,886	101,902,897	(201,288)	101,701,609
Valley City State University	23,218,126	48,943,340	(281,181)	48,662,159
Dakota College at Bottineau	8,104,457	17,298,907	(125,075)	17,173,832
Forest Service	6,329,830	15,082,774	(5,599)	15,077,175
<b>Total all funds</b>	<b>\$686,037,275</b>	<b>\$2,625,192,241</b>	<b>\$17,950,544</b>	<b>\$2,643,142,785</b>
FTE	2430.35	6765.76	2.00	6767.76

**Detail of House Changes to All Funds**

	<b>Adjusts Funding for University System Office<sup>1</sup></b>	<b>Adjusts Funding for Campuses<sup>2</sup></b>	<b>Adjusts Funding Source for Residency Positions<sup>3</sup></b>	<b>Adds Funding for Capital Project<sup>4</sup></b>	<b>Adjusts Funding for Forest Service<sup>5</sup></b>	<b>Total All Funds Changes</b>
University System Office	528,576					528,576
Bismarck State College		(79,685)				(79,685)
Lake Region State College		(29,593)				(29,593)
Williston State College		(18,696)				(18,696)
University of North Dakota		(1,465,958)				(1,465,958)
UND Medical Center						
North Dakota State University		(5,266,029)		28,000,000		22,733,971
State College of Science		(450,540)				(450,540)
Dickinson State University		(2,448,433)				(2,448,433)
Mayville State University		(205,955)				(205,955)
Minot State University		(201,288)				(201,288)
Valley City State University		(281,181)				(281,181)
Dakota College at Bottineau		(125,075)				(125,075)
Forest Service					(5,599)	(5,599)
<b>Total all funds</b>	<b>\$528,576</b>	<b>(\$10,572,433)</b>	<b>\$0</b>	<b>\$28,000,000</b>	<b>(\$5,599)</b>	<b>\$17,950,544</b>
FTE	2.00	0.00	0.00	0.00	0.00	2.00

<sup>1</sup> This amendment adjusts funding for the University System office. The following schedule details funding adjustments to the system governance line item:

**System Governance**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Health insurance adjustment		(\$4,581)	(\$85)	(\$4,666)
Internal audit positions	2.00	391,144		391,144
MHEC dues (one-time funding)		230,000		230,000
<b>Total</b>	<b>2.00</b>	<b>\$616,563</b>	<b>(\$85)</b>	<b>\$616,478</b>

Funding of \$229,500 included in the internal audit pool line item is also transferred to the system governance line item for internal audit purposes.

The following schedule details funding adjustments for Core Technology Services.

**Core Technology Services**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Health insurance adjustment		(\$16,469)	(\$8,933)	(\$25,402)
<b>Total</b>	<b>0.00</b>	<b>(\$16,469)</b>	<b>(\$8,933)</b>	<b>(\$25,402)</b>

Funding for open education resources and shared campus services is adjusted as follows:

	<b>Senate Version</b>	<b>House Adjustments</b>	<b>House Version</b>
Open education resources	\$100,000	(\$100,000)	\$0
Shared campus services	\$200,000	\$300,000	\$500,000

Funding for tribal college assistance grants is adjusted as follows:

	<b>Senate Version</b>	<b>House Adjustments</b>	<b>House Version</b>
General fund	\$402,500	(\$302,500)	\$100,000
Student loan trust fund	500,000	0	500,000
<b>Total</b>	<b>\$902,500</b>	<b>(\$302,500)</b>	<b>\$600,000</b>

One-time funding of \$40,000 from the general fund is added for a study of the reorganization of 2-year institutions.

<sup>2</sup> Funding provided through the higher education funding formula is adjusted to reflect the following:

- Adjustments to employee health insurance premium increase funding to reflect revised premium rates.
- The removal of the minimum amount payable "hold harmless" provision in the formula.
- The offset of general fund appropriations payable through the formula by the amount of increased funding received by institutions from permanent fund distributions.

The following schedule details the changes:

	<b>Health Insurance Adjustment</b>	<b>Hold Harmless Provision</b>	<b>Total Formula Adjustments</b>	<b>Adjustment for Permanent Funds Increase</b>	<b>Total General Fund Increase (Decrease)</b>
Bismarck State College	(\$29,126)		(\$29,126)		(\$29,126)
Dakota College at Bottineau	(7,284)		(7,284)	(\$108,286)	(115,570)
Lake Region State College	(12,088)		(12,088)		(12,088)
State College of Science	(33,398)		(33,398)	(380,286)	(413,684)
Williston State College	(7,957)		(7,957)		(7,957)
Dickinson State University	(17,366)	(2,309,626)	(2,326,992)	(108,286)	(2,435,278)
Mayville State University	(13,897)		(13,897)	(160,000)	(173,897)
Minot State University	(38,767)		(38,767)	(108,286)	(147,053)
Valley City State University	(19,924)		(19,924)	(238,000)	(257,924)
North Dakota State University	(94,619)		(94,619)	(1,370,000)	(1,464,619)
University of North Dakota	(139,385)		(139,385)	(920,000)	(1,059,385)
	<b>(\$413,811)</b>	<b>(\$2,309,626)</b>	<b>(\$2,723,437)</b>	<b>(\$3,393,144)</b>	<b>(\$6,116,581)</b>

General fund appropriations for North Dakota State University are also reduced by \$3.5 million related to the discontinuance of College of Nursing operations in Bismarck effective July 1, 2018.

Special funds authority is adjusted for campuses as follows to reflect the revised health insurance premium rates:

	<b>Health Insurance Adjustment - Special Funds</b>
Bismarck State College	(\$50,559)
Dakota College at Bottineau	(9,505)
Lake Region State College	(17,505)
State College of Science	(36,856)
Williston State College	(10,739)
Dickinson State University	(13,155)
Mayville State University	(32,058)
Minot State University	(54,235)
Valley City State University	(23,257)
North Dakota State University	(301,410)
University of North Dakota	(406,573)
	<hr/> (\$955,852)

<sup>3</sup> Funding for new student residency positions at the UND School of Medicine and Health Sciences is adjusted to provide \$3,393,144 from the general fund and \$11,806,856 from the student loan trust fund. The Senate version provided \$15.2 million from the student loan trust fund for the positions. Section 7 of the bill is updated to reflect the revised amount being provided from the student loan trust fund.

<sup>4</sup> Special fund authority is added for the North Dakota State University Sudro Hall renovation and addition project.

<sup>5</sup> Funding is adjusted for the Forest Service to reflect the updated employee health insurance premium amount of \$1,241 per month.

**Senate Bill No. 2003 - Other Changes - Senate Action**

This amendment also:

- Amends North Dakota Century Code Section 15-18.2-05 to adjust the base funding rates in the higher education funding formula.
- Authorizes the State Board of Higher Education to transfer funds between an institution's operations and capital assets line items. Any transfer made must be reported to the Legislative Management.
- Adds a section to authorize transfers of higher education funding formula operations funding from the University of North Dakota to the School of Medicine and Health Sciences.
- Authorizes the State Board of Higher Education to issue revenue bonds for student residence projects at North Dakota State University.
- Provides exemptions to allow prior biennium appropriations for the Theodore Roosevelt Center and challenge grants to be continued into the 2017-19 biennium.
- Adds a section to limit resident tuition rate increases to 3 percent per year during the 2017-19 biennium with exemptions for certain professional programs at research institutions. The section allows institutions to increase resident tuition rates by an additional 1 percent each year of the biennium if the additional tuition revenue is matched \$2 to \$1 by the institution and used for campus deferred maintenance needs.
- Adds a section to require institutions to match state extraordinary repairs funding on a \$2 to \$1 basis.
- Adds a section to provide for the State Board of Higher Education to address certain data and reporting inconsistencies and to provide a report to the Legislative Management.
- Adds a section of legislative intent that any employee position reductions at institutions are to be applied to all classes of employees with an emphasis on senior administrators. The section also provides for a report to the Legislative Management regarding the reduction in positions.

## Senate Bill No. 2003 - Other Changes - House Action

This amendment also:

- Adjusts Section 8 of the engrossed bill to remove the authority of the State Board of Higher Education to transfer funds from the capital assets to operations line item of an institution.
- Removes Section 12 of the engrossed bill which provides carryover authority for unexpended appropriations of the Dickinson State University Theodore Roosevelt Center. Removing this section increases the general fund beginning balance for the 2017-19 biennium by \$11.5 million.
- Removes Section 13 of the engrossed bill which provides carryover authority for unexpended appropriations for higher education challenge grants. Removing this section increases the general fund beginning balance for the 2017-19 biennium by \$950,000.
- Adjusts Section 14 of the engrossed bill to allow institutions to increase resident tuition rates by up to 4 percent per year during the 2017-19 biennium and exempts graduate courses from the tuition rate limits. The Senate version authorized institutions to increase resident tuition rates by up to 3 percent per year with an additional 1 percent increase authorized if the funding was used for extraordinary repairs.
- Adjusts Section 16 to require the State Board of Higher Education to report any FTE position adjustments made during the 2017-19 biennium as part of its 2019-21 biennium budget request submitted to the Office of Management and Budget.
- Adjusts Section 26 relating to data and reporting inconsistencies to require the State Board of Higher Education to address inconsistent employee leave policies.
- Adds a section to detail the amount of funding included in the bill for employee health insurance increases.
- Amends Section 15-10-48 and 15-10-49 to remove specific dates included in statutory provisions relating to higher education challenge grants.
- Adds a section to North Dakota Century Code Chapter 15-10 relating to the approval of building projects.
- Adds a section to Chapter 15-12 relating to the expenditure of funds for nursing programs.
- Adds a section to detail the amount of funding included in the University System office appropriation for education compact dues.
- Adds a section to limit annual facilities and administrative payments from the University of North Dakota Energy and Environmental Research Center to the University of North Dakota to a maximum of \$500,000 per year.
- Adds a section to cancel \$4 million of general fund appropriation authority included in the student financial assistance grants line item in Chapter 3 of the 2015 Session Laws. This section will increase the general fund beginning balance for the 2017-19 biennium by \$4 million.
- Adds sections to authorize the State Board of Higher Education to convey land in Cass County and Grand Forks County.
- Adds a section to require a State Board of Higher Education study on the reorganization of 2-year institutions.
- Adds a section to provide intent that the University System office may use funding previously designated for the Northern Tier Network to develop learning management systems.
- Repeals Chapter 15-10.2 relating to the Midwestern Regional Higher Education Compact.

**Note: This amendment reflects action taken by the House Appropriations Committee as of April 10, 2017. The bill had not been considered by the House as of April 10.**

**STATEMENT OF PURPOSE OF AMENDMENT:**

**Senate Bill No. 2004 - Funding Summary**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
State Department of Health				
Salaries and wages	\$62,805,918	\$64,416,107	(\$1,166,286)	\$63,249,821
Operating expenses	40,598,335	38,394,458	(755,173)	37,639,285
Capital assets	2,895,232	3,446,740		3,446,740
Grants	57,096,760	56,135,670	3,748,271	59,883,941
Tobacco prevention	6,910,177	12,147,741	1,498,963	13,646,704
WIC food payments	20,200,000	20,200,000		20,200,000
Medical marijuana		6,236,376	(4,675,606)	1,560,770
<b>Total all funds</b>	<b>\$190,506,422</b>	<b>\$200,977,092</b>	<b>(\$1,349,831)</b>	<b>\$199,627,261</b>
Less estimated income	141,970,854	155,888,204	455,850	156,344,054
General fund	\$48,535,568	\$45,088,888	(\$1,805,681)	\$43,283,207
<b>FTE</b>	<b>365.00</b>	<b>377.00</b>	<b>(15.00)</b>	<b>362.00</b>
Bill Total				
Total all funds	\$190,506,422	\$200,977,092	(\$1,349,831)	\$199,627,261
Less estimated income	141,970,854	155,888,204	455,850	156,344,054
General fund	\$48,535,568	\$45,088,888	(\$1,805,681)	\$43,283,207
<b>FTE</b>	<b>365.00</b>	<b>377.00</b>	<b>(15.00)</b>	<b>362.00</b>

**Senate Bill No. 2004 - State Department of Health - Senate Action**

	<b>Base Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Salaries and wages	\$62,805,918	\$1,610,189	\$64,416,107
Operating expenses	40,598,335	(2,203,877)	38,394,458
Capital assets	2,895,232	551,508	3,446,740
Grants	57,096,760	(961,090)	56,135,670
Tobacco prevention	6,910,177	5,237,564	12,147,741
WIC food payments	20,200,000		20,200,000
Medical marijuana		6,236,376	6,236,376
<b>Total all funds</b>	<b>\$190,506,422</b>	<b>\$10,470,670</b>	<b>\$200,977,092</b>
Less estimated income	141,970,854	13,917,350	155,888,204
General fund	\$48,535,568	(\$3,446,680)	\$45,088,888
<b>FTE</b>	<b>365.00</b>	<b>12.00</b>	<b>377.00</b>

**Department 301 - State Department of Health - Detail of Senate Changes**

	<b>Adds Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Health Insurance Increases<sup>2</sup></b>	<b>Removes 1 FTE Environmental Health Position<sup>3</sup></b>	<b>Base Budget Reductions<sup>4</sup></b>	<b>Restores Base Budget Funding<sup>5</sup></b>	<b>Cost-to-Continue Existing Programs<sup>6</sup></b>
Salaries and wages	1,126,755	1,074,628	(139,041)	(643,301)	81,148	
Operating expenses				(3,348,403)	2,066,243	(2,415,937)
Capital assets						
Grants				(358,156)	865,000	(1,941,114)
Tobacco prevention	48,856	14,368				(1,278,993)
WIC food payments						
Medical marijuana		48,654				
<b>Total all funds</b>	<b>\$1,175,611</b>	<b>\$1,137,650</b>	<b>(\$139,041)</b>	<b>(\$4,349,860)</b>	<b>\$3,012,391</b>	<b>(\$5,636,044)</b>
Less estimated income	404,755	549,367	(27,808)	805,115	0	(5,736,641)
General fund	\$770,856	\$588,283	(\$111,233)	(\$5,154,975)	\$3,012,391	\$100,597
FTE	0.00	0.00	(1.00)	(1.00)	0.00	0.00
	<b>Reduces Funding for Bond and Capital Payments<sup>7</sup></b>	<b>Reduces Funding for Extraordinary Repairs<sup>8</sup></b>	<b>Adjusts Funding for Equipment<sup>9</sup></b>	<b>Increases Funding for Grants to Local Public Health<sup>10</sup></b>	<b>Adds 1 FTE and Increases Funding for Tobacco Prevention<sup>11</sup></b>	<b>Adjusts the Funding Source for Various Programs<sup>12</sup></b>
Salaries and wages						
Operating expenses						
Capital assets	(244,084)	(35,820)	831,412			
Grants				1,000,000		
Tobacco prevention					6,453,333	
WIC food payments						
Medical marijuana						
<b>Total all funds</b>	<b>(\$244,084)</b>	<b>(\$35,820)</b>	<b>\$831,412</b>	<b>\$1,000,000</b>	<b>\$6,453,333</b>	<b>\$0</b>
Less estimated income	(243,680)	(18,093)	841,412	2,000,000	6,453,333	2,224,862
General fund	(\$404)	(\$17,727)	(\$10,000)	(\$1,000,000)	\$0	(\$2,224,862)
FTE	0.00	0.00	0.00	0.00	1.00	0.00
	<b>Reduces Funding for Colorectal Screenings<sup>13</sup></b>	<b>Adjusts the Funding Source for Litigation Fees<sup>14</sup></b>	<b>Reduces Funding for Emergency Medical Services Grants<sup>15</sup></b>	<b>Adds Funding and FTE for a Medical Marijuana Division<sup>16</sup></b>	<b>Adds One-Time Funding for the Medical Marijuana Division<sup>17</sup></b>	<b>Adds One-Time Funding for a Women, Infants, and Children Program Project<sup>18</sup></b>
Salaries and wages						110,000
Operating expenses	(100,000)					1,594,220
Capital assets						
Grants			(561,820)			35,000
Tobacco prevention						
WIC food payments						
Medical marijuana				4,989,819	1,197,903	
<b>Total all funds</b>	<b>(\$100,000)</b>	<b>\$0</b>	<b>(\$561,820)</b>	<b>\$4,989,819</b>	<b>\$1,197,903</b>	<b>\$1,739,220</b>
Less estimated income	(100,000)	500,000	0	3,327,605	1,197,903	1,739,220
General fund	\$0	(\$500,000)	(\$561,820)	\$1,662,214	\$0	\$0
FTE	0.00	0.00	0.00	13.00	0.00	0.00

	<b>Total Senate Changes</b>
Salaries and wages	1,610,189
Operating expenses	(2,203,877)
Capital assets	551,508
Grants	(961,090)
Tobacco prevention	5,237,564
WIC food payments	
Medical marijuana	6,236,376
<hr/>	
Total all funds	\$10,470,670
Less estimated income	13,917,350
General fund	(\$3,446,680)
<hr/>	
FTE	12.00

<sup>1</sup> Funding is added 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> One FTE Environmental Health Division position and related funding for salaries and wages is removed.

<sup>4</sup> Base budget reductions included in the agency's budget request are made including the removal of 1 FTE position in the Water Quality Division.

<sup>5</sup> Funding for salaries and wages, operating expenses, and grants, reduced as part of the 2015-17 budget reductions, is restored.

<sup>6</sup> Funding is adjusted for cost-to-continue programs.

<sup>7</sup> Funding for bond and capital payments is reduced to provide a total of \$636,877, of which \$455,931 is from the general fund.

<sup>8</sup> Funding for extraordinary repairs is reduced to provide a total of \$300,350, of which \$62,516 is from the general fund.

<sup>9</sup> Funding for equipment is adjusted to provide a total of \$2,509,513 from other funds.

<sup>10</sup> Funding for grants to local public health units is increased and the funding sources adjusted to provide a total of \$5.25 million, of which \$3.25 million is from the general fund and \$2 million is from the tobacco prevention and control trust fund.

<sup>11</sup> One FTE position is added for tobacco prevention and control and funding is increased by \$6,453,333 from the tobacco prevention and control trust fund. Funding provided for tobacco prevention and control totals \$12,147,741, of which \$3,200,000 is from the community health trust fund, \$6,953,333 is from the tobacco prevention and control trust fund, and \$1,994,408 is from federal funds. Tobacco prevention and control funding includes \$5.5 million for grants to local public health units for tobacco prevention and control programs.

<sup>12</sup> Funding for the following programs is adjusted to provide \$2,224,862 from the tobacco prevention and control trust fund instead of the general fund.

Cancer programs	\$744,804
Stroke and cardiac care programs	756,418
Physician loan repayment program	480,000
Behavioral health loan repayment program	<u>243,640</u>
Total	\$2,224,862

<sup>13</sup> Funding from the tobacco prevention and control trust fund is reduced for colorectal screenings in the cancer programs.

<sup>14</sup> Funding for litigation fees related to the Environmental Protection Agency lawsuit is provided from the strategic investment and improvements fund instead of the general fund.

<sup>15</sup> Funding for emergency medical services grants is reduced to provide a total of \$7,721,000. Emergency medical services rural assistance grants total \$6,875,000, of which \$5,625,000 is from the general fund and \$1,250,000 is from the insurance tax distribution fund. Emergency medical services training grants total \$846,000 from the general fund.

<sup>16</sup> Funding is added for a Medical Marijuana Division, including 13 FTE positions.

<sup>17</sup> One-time funding is added for costs related to establishing the Medical Marijuana Division.

<sup>18</sup> One-time funding is added for a women, infants, and children program computer project.

This amendment also adds sections to:

- Identify \$1.25 million from the insurance tax distribution fund for rural emergency medical services grants.
- Identify \$500,000 from the strategic investment and improvements fund for the Environmental Protection Agency lawsuit.
- Identify \$360,000 from the student loan trust fund for the dental loan repayment program.
- Identify \$11,078,195 from the tobacco prevention and control trust fund for tobacco and related health programs.
- Repeal North Dakota Century Code Chapter 23-38 related to the community health grant program.
- Amend Section 54-27-25(1) to remove the requirement that 80 percent of the transfers from the tobacco settlement trust fund to the community health trust fund be used for tobacco prevention and control.
- Provide an emergency clause for the medical marijuana line item.

**Senate Bill No. 2004 - State Department of Health - House Action**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Salaries and wages	\$62,805,918	\$64,416,107	(\$1,166,286)	\$63,249,821
Operating expenses	40,598,335	38,394,458	(755,173)	37,639,285
Capital assets	2,895,232	3,446,740		3,446,740
Grants	57,096,760	56,135,670	3,748,271	59,883,941
Tobacco prevention	6,910,177	12,147,741	1,498,963	13,646,704
WIC food payments	20,200,000	20,200,000		20,200,000
Medical marijuana		6,236,376	(4,675,606)	1,560,770
Total all funds	\$190,506,422	\$200,977,092	(\$1,349,831)	\$199,627,261
Less estimated income	141,970,854	155,888,204	455,850	156,344,054
General fund	\$48,535,568	\$45,088,888	(\$1,805,681)	\$43,283,207
FTE	365.00	377.00	(15.00)	362.00

**Department 301 - State Department of Health - Detail of House Changes**

	<b>Adjusts Funding for Health Insurance Increases<sup>1</sup></b>	<b>Removes 8 FTE Positions Agencywide<sup>2</sup></b>	<b>Reduces Funding for Operating Expenses Agencywide<sup>3</sup></b>	<b>Removes 7 FTE Medical Marijuana Positions and Adjusts Funding<sup>4</sup></b>	<b>Adds Funding for Federal Ebola Grant<sup>5</sup></b>	<b>Adds Funding for Volkswagen Corporation Settlement Proceeds<sup>6</sup></b>
Salaries and wages	(98,894)	(1,067,392)				
Operating expenses			(850,000)		94,827	
Capital assets						
Grants					948,271	2,500,000
Tobacco prevention	(1,037)					
WIC food payments						
Medical marijuana	(21,278)			(4,654,328)		
Total all funds	(\$121,209)	(\$1,067,392)	(\$850,000)	(\$4,654,328)	\$1,043,098	\$2,500,000
Less estimated income	(66,608)	(433,077)	(680,000)	(3,707,563)	1,043,098	2,500,000
General fund	(\$54,601)	(\$634,315)	(\$170,000)	(\$946,765)	\$0	\$0
FTE	0.00	(8.00)	0.00	(7.00)	0.00	0.00

	<b>Adds Funding for Domestic Violence Offender Treatment Grants<sup>7</sup></b>	<b>Adds Funding for Tobacco Cessation Products<sup>8</sup></b>	<b>Adds Funding for Local Public Health Unit Tobacco Prevention and Control Grants<sup>9</sup></b>	<b>Total House Changes</b>
Salaries and wages				(1,166,286)
Operating expenses				(755,173)
Capital assets				
Grants	300,000			3,748,271
Tobacco prevention		500,000	1,000,000	1,498,963
WIC food payments				
Medical marijuana				(4,675,606)
<b>Total all funds</b>	<b>\$300,000</b>	<b>\$500,000</b>	<b>\$1,000,000</b>	<b>(\$1,349,831)</b>
Less estimated income	300,000	500,000	1,000,000	455,850
General fund	\$0	\$0	\$0	(\$1,805,681)
FTE	0.00	0.00	0.00	(15.00)

<sup>1</sup> Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month.

<sup>2</sup> Eight FTE positions are removed, including related funding for salaries and wages.

<sup>3</sup> Funding for operating expenses is reduced agencywide.

<sup>4</sup> Seven FTE medical marijuana positions are removed and funding is adjusted based on the fiscal note for Senate Bill No. 2344, as approved by the House, to provide a total of 6 FTE positions and total funding of \$1,560,770, of which \$723,270 is from the general fund and \$837,500 is from the compassionate care fund.

<sup>5</sup> Funding is added for a federal Ebola grant anticipated to be received by the department.

<sup>6</sup> Funding is added for grants from special funds resulting from a settlement agreement between the United States Department of Justice and the Volkswagen Corporation related to emissions. The State Department of Health has been designated to receive the funds by the Governor's office.

<sup>7</sup> Funding is provided from the tobacco prevention and control trust fund for domestic violence offender treatment grants.

<sup>8</sup> Funding is provided from the tobacco prevention and control trust fund for tobacco cessation products.

<sup>9</sup> Funding is provided from the tobacco prevention and control trust fund for grants to local public health units for tobacco prevention and control programs to provide a total of \$6.5 million for tobacco prevention grants to local public health units.

This amendment also:

- Adds a section to identify additional funding provided for health insurance increases.
- Amends the section related to funding from the tobacco prevention and control trust fund to provide \$12,878,195 from the tobacco prevention and control trust fund to the State Department of Health for tobacco prevention and related health programs.
- Adds a section of legislative intent that Chapter 19-24.1 related to medical marijuana, as created by Senate Bill No. 2344, be subject to the requirements of Section 8 of Article III of the Constitution of North Dakota until December 8, 2023.
- Adds a section to require, as of July 1, 2017, all business-related records belonging to the Comprehensive Tobacco Control Advisory Committee shall be transferred to the State Department of Health. The State Department of Health is to have access to the business-related records of the Comprehensive Tobacco Control Advisory Committee prior to July 1, 2017, for the purposes of transitioning the operations to the State Department of Health.
- Adds a section to provide that by July 31, 2017, the State Department of Health develop a statewide tobacco prevention and control plan that is consistent with the five components of the Centers for Disease Control and Prevention Best Practices for Comprehensive Tobacco Control Programs. At least once during the 2017-19 biennium, the State Department of Health must provide for an independent review of the tobacco prevention and control plan to evaluate the effectiveness of the plan and its implementation. Any costs related to the independent review are included in the tobacco prevention control line item and may be

paid from the tobacco prevention and control trust fund. The department must report the results of the review to the Legislative Management.

- Adds sections to amend North Dakota Century Code Sections 43-28.1-01 and 43-28.1-03 related to the dentists loan repayment program and criteria to be used in selecting qualified dentists.
- Provides the section related to the transfer of records from the Comprehensive Tobacco Control Advisory Committee to the State Department of Health is an emergency measure.

**STATEMENT OF PURPOSE OF AMENDMENT:**

**Senate Bill No. 2005 - Funding Summary**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Indian Affairs Commission				
Salaries and wages	\$874,608	\$849,237	(\$830)	\$848,407
Operating expenses	253,132	263,704		263,704
<b>Total all funds</b>	<b>\$1,127,740</b>	<b>\$1,112,941</b>	<b>(\$830)</b>	<b>\$1,112,111</b>
Less estimated income	0	0	0	0
General fund	\$1,127,740	\$1,112,941	(\$830)	\$1,112,111
<b>FTE</b>	<b>5.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>
Bill Total				
Total all funds	\$1,127,740	\$1,112,941	(\$830)	\$1,112,111
Less estimated income	0	0	0	0
General fund	\$1,127,740	\$1,112,941	(\$830)	\$1,112,111
<b>FTE</b>	<b>5.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>

**Senate Bill No. 2005 - Indian Affairs Commission - Senate Action**

	<b>Base Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Salaries and wages	\$874,608	(\$25,371)	\$849,237
Operating expenses	253,132	10,572	263,704
<b>Total all funds</b>	<b>\$1,127,740</b>	<b>(\$14,799)</b>	<b>\$1,112,941</b>
Less estimated income	0	0	0
General fund	\$1,127,740	(\$14,799)	\$1,112,941
<b>FTE</b>	<b>5.00</b>	<b>(1.00)</b>	<b>4.00</b>

**Department 316 - Indian Affairs Commission - Detail of Senate Changes**

	<b>Adjusts Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Health Insurance Increases<sup>2</sup></b>	<b>Removes Indian Education Program Administrator FTE Position<sup>3</sup></b>	<b>Restores Funding for the Youth Leadership Academy<sup>4</sup></b>	<b>Total Senate Changes</b>
Salaries and wages	73,030	11,449	(109,850)		(25,371)
Operating expenses				10,572	10,572
<b>Total all funds</b>	<b>\$73,030</b>	<b>\$11,449</b>	<b>(\$109,850)</b>	<b>\$10,572</b>	<b>(\$14,799)</b>
Less estimated income	0	0	0	0	0
General fund	\$73,030	\$11,449	(\$109,850)	\$10,572	(\$14,799)
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>(1.00)</b>	<b>0.00</b>	<b>(1.00)</b>

<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 health insurance premiums from \$1,130 to \$1,249 per month.

<sup>3</sup> One FTE Indian education program administrator position (\$109,850) is removed.

<sup>4</sup> Funding is added for the Youth Leadership Academy in the operating expenses line item, to restore a portion of the funding reduced during the 2015-17 biennium as a result of general fund budget reductions.

**Senate Bill No. 2005 - Indian Affairs Commission - House Action**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Salaries and wages	\$874,608	\$849,237	(830)	\$848,407
Operating expenses	253,132	263,704		263,704
Total all funds	<u>\$1,127,740</u>	<u>\$1,112,941</u>	<u>(830)</u>	<u>\$1,112,111</u>
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General fund	<u>\$1,127,740</u>	<u>\$1,112,941</u>	<u>(830)</u>	<u>\$1,112,111</u>
FTE	5.00	4.00	0.00	4.00

**Department 316 - Indian Affairs Commission - Detail of House Changes**

	<b>Adjusts Funding for Health Insurance Increases<sup>1</sup></b>	<b>Total House Changes</b>
Salaries and wages	(830)	(830)
Operating expenses		
Total all funds	<u>(\$830)</u>	<u>(\$830)</u>
Less estimated income	<u>0</u>	<u>0</u>
General fund	<u>(\$830)</u>	<u>(\$830)</u>
FTE	0.00	0.00

<sup>1</sup> Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month.

A section is added identifying the cost of the health insurance premium increase.

**STATEMENT OF PURPOSE OF AMENDMENT:**

**Senate Bill No. 2006 - Funding Summary**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
<b>Aeronautics Commission</b>				
Salaries and wages	\$1,447,637	\$1,432,674	(\$1,452)	\$1,431,222
Operating expenses	2,060,380	2,204,190		2,204,190
Capital assets	300,000	100,000		100,000
Grants	7,434,500	7,000,000	150,000	7,150,000
<b>Total all funds</b>	<b>\$11,242,517</b>	<b>\$10,736,864</b>	<b>\$148,548</b>	<b>\$10,885,412</b>
Less estimated income	10,308,017	9,836,864	148,548	9,985,412
General fund	\$934,500	\$900,000	\$0	\$900,000
<b>FTE</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>
<b>Bill Total</b>				
Total all funds	\$11,242,517	\$10,736,864	\$148,548	\$10,885,412
Less estimated income	10,308,017	9,836,864	148,548	9,985,412
General fund	\$934,500	\$900,000	\$0	\$900,000
<b>FTE</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>

**Senate Bill No. 2006 - Aeronautics Commission - Senate Action**

	<b>Base Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Salaries and wages	\$1,447,637	(\$14,963)	\$1,432,674
Operating expenses	2,060,380	143,810	2,204,190
Capital assets	300,000	(200,000)	100,000
Grants	7,434,500	(434,500)	7,000,000
<b>Total all funds</b>	<b>\$11,242,517</b>	<b>(\$505,653)</b>	<b>\$10,736,864</b>
Less estimated income	10,308,017	(471,153)	9,836,864
General fund	\$934,500	(\$34,500)	\$900,000
<b>FTE</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>

**Department 412 - Aeronautics Commission - Detail of Senate Changes**

	<b>Adjusts Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Health Insurance Increases<sup>2</sup></b>	<b>Adjusts Base Level Funding<sup>3</sup></b>	<b>Total Senate Changes</b>
Salaries and wages	(34,998)	20,035		(14,963)
Operating expenses			143,810	143,810
Capital assets			(200,000)	(200,000)
Grants			(434,500)	(434,500)
<b>Total all funds</b>	<b>(\$34,998)</b>	<b>\$20,035</b>	<b>(\$490,690)</b>	<b>(\$505,653)</b>
Less estimated income	(34,998)	20,035	(456,190)	(471,153)
General fund	\$0	\$0	(\$34,500)	(\$34,500)
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<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 health insurance premiums from \$1,130 to \$1,249 per month.

<sup>3</sup> Base level funding is adjusted as follows:

	General Fund	Other Funds	Total
Adds funding for operating expenses		\$143,810	\$143,810
Adjusts funding for airport grants	(34,500)	800,000	765,500
Reduces capital asset funding		(200,000)	(200,000)
Reduces education grants		(100,000)	(100,000)
Removes planning grants		(1,100,000)	(1,100,000)
Total	(\$34,500)	(\$456,190)	(\$490,690)

**Senate Bill No. 2006 - Aeronautics Commission - House Action**

	Base Budget	Senate Version	House Changes	House Version
Salaries and wages	\$1,447,637	\$1,432,674	(\$1,452)	\$1,431,222
Operating expenses	2,060,380	2,204,190		2,204,190
Capital assets	300,000	100,000		100,000
Grants	7,434,500	7,000,000	150,000	7,150,000
Total all funds	\$11,242,517	\$10,736,864	\$148,548	\$10,885,412
Less estimated income	10,308,017	9,836,864	148,548	9,985,412
General fund	\$934,500	\$900,000	\$0	\$900,000
FTE	7.00	7.00	0.00	7.00

**Department 412 - Aeronautics Commission - Detail of House Changes**

	Adjusts Funding for Health Insurance Increases <sup>1</sup>	Adds Funding for Grants <sup>2</sup>	Total House Changes
Salaries and wages	(1,452)		(1,452)
Operating expenses			
Capital assets			
Grants		150,000	150,000
Total all funds	(\$1,452)	\$150,000	\$148,548
Less estimated income	(1,452)	150,000	148,548
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

<sup>1</sup> Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month.

<sup>2</sup> Special funds spending authority is increased by \$150,000 as a result of House Bill No. 1217. House Bill No. 1217 removes a discount of up to 50 percent on aircraft registration fees.

A section is added identifying the cost of the health insurance premium increase.

**STATEMENT OF PURPOSE OF AMENDMENT:**

**Senate Bill No. 2007 - Funding Summary**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
<b>Veterans' Home</b>				
Salaries and wages	\$17,973,934	\$18,714,350	(\$29,860)	\$18,684,490
Operating expenses	4,958,742	5,517,000	(62,761)	5,454,239
Capital assets	273,270	560,542	(7,239)	553,303
<b>Total all funds</b>	<b>\$23,205,946</b>	<b>\$24,791,892</b>	<b>(\$99,860)</b>	<b>\$24,692,032</b>
Less estimated income	15,077,922	18,775,269	(34,676)	18,740,593
<b>General fund</b>	<b>\$8,128,024</b>	<b>\$6,016,623</b>	<b>(\$65,184)</b>	<b>\$5,951,439</b>
FTE	120.72	120.72	0.00	120.72
<b>Bill Total</b>				
<b>Total all funds</b>	<b>\$23,205,946</b>	<b>\$24,791,892</b>	<b>(\$99,860)</b>	<b>\$24,692,032</b>
Less estimated income	15,077,922	18,775,269	(34,676)	18,740,593
<b>General fund</b>	<b>\$8,128,024</b>	<b>\$6,016,623</b>	<b>(\$65,184)</b>	<b>\$5,951,439</b>
FTE	120.72	120.72	0.00	120.72

**Senate Bill No. 2007 - Veterans' Home - Senate Action**

	<b>Base Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Salaries and wages	\$17,973,934	\$740,416	\$18,714,350
Operating expenses	4,958,742	558,258	5,517,000
Capital assets	273,270	287,272	560,542
<b>Total all funds</b>	<b>\$23,205,946</b>	<b>\$1,585,946</b>	<b>\$24,791,892</b>
Less estimated income	15,077,922	3,697,347	18,775,269
<b>General fund</b>	<b>\$8,128,024</b>	<b>(\$2,111,401)</b>	<b>\$6,016,623</b>
FTE	120.72	0.00	120.72

**Department 313 - Veterans' Home - Detail of Senate Changes**

	<b>Adjusts Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Health Insurance Increases<sup>2</sup></b>	<b>Adjusts Funding for Salaries<sup>3</sup></b>	<b>Adjusts Base Level Funding<sup>4</sup></b>	<b>Adds One-Time Funding<sup>5</sup></b>	<b>Total Senate Changes</b>
Salaries and wages	328,289	412,127				740,416
Operating expenses				558,258		558,258
Capital assets				130,272	157,000	287,272
<b>Total all funds</b>	<b>\$328,289</b>	<b>\$412,127</b>	<b>\$0</b>	<b>\$688,530</b>	<b>\$157,000</b>	<b>\$1,585,946</b>
Less estimated income	1,145,516	271,569	2,000,000	123,262	157,000	3,697,347
<b>General fund</b>	<b>(\$817,227)</b>	<b>\$140,558</b>	<b>(\$2,000,000)</b>	<b>\$565,268</b>	<b>\$0</b>	<b>(\$2,111,401)</b>
FTE	0.00	0.00	0.00	0.00	0.00	0.00

<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 health insurance premiums from \$1,130 to \$1,249 per month.

<sup>3</sup> Funding is adjusted for salaries to reduce funding from the general fund by \$2 million and increase funding from the soldiers' home fund for \$2 million.

<sup>4</sup> Base level funding is adjusted as follows:

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Adjusts funding for bond payments	\$0	\$123,472	\$123,472
Adjusts funding for operating expenses	565,268	(7,010)	558,258
Adds funding for a hydraulic breaker	<u>0</u>	<u>6,800</u>	<u>6,800</u>
Total	\$565,238	\$123,262	\$688,530

<sup>5</sup> Funding from the soldiers' home fund is added for the following one-time items:

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Health information exchange software	\$0	\$15,000	\$15,000
Equipment	0	59,500	59,500
Nurse call system upgrade	<u>0</u>	<u>82,500</u>	<u>82,500</u>
Total	\$0	\$157,000	\$157,000

### Senate Bill No. 2007 - Veterans' Home - House Action

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Salaries and wages	\$17,973,934	\$18,714,350	(\$29,860)	\$18,684,490
Operating expenses	4,958,742	5,517,000	(62,761)	5,454,239
Capital assets	273,270	560,542	(7,239)	553,303
Total all funds	<u>\$23,205,946</u>	<u>\$24,791,892</u>	<u>(\$99,860)</u>	<u>\$24,692,032</u>
Less estimated income	<u>15,077,922</u>	<u>18,775,269</u>	<u>(34,676)</u>	<u>18,740,593</u>
General fund	\$8,128,024	\$6,016,623	(\$65,184)	\$5,951,439
FTE	120.72	120.72	0.00	120.72

### Department 313 - Veterans' Home - Detail of House Changes

	<b>Adjusts Funding for Health Insurance Increases<sup>1</sup></b>	<b>Adjusts Funding for Operating Expenses<sup>2</sup></b>	<b>Adjusts Funding for Bond Payments<sup>3</sup></b>	<b>Adjusts One- Time Funding for Equipment<sup>4</sup></b>	<b>Total House Changes</b>
Salaries and wages	(29,860)				(29,860)
Operating expenses		(55,000)	(7,761)		(62,761)
Capital assets			7,761	(15,000)	(7,239)
Total all funds	(\$29,860)	(\$55,000)	\$0	(\$15,000)	(\$99,860)
Less estimated income	<u>(19,676)</u>	<u>0</u>	<u>0</u>	<u>(15,000)</u>	<u>(34,676)</u>
General fund	(\$10,184)	(\$55,000)	\$0	\$0	(\$65,184)
FTE	0.00	0.00	0.00	0.00	0.00

<sup>1</sup> Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month.

<sup>2</sup> Funding for operating expenses is reduced by \$55,000 to provide a total operating expenses increase of \$495,497 from the base budget. The Senate approved an increase in operating expenses of \$558,258.

<sup>3</sup> Funding of \$7,761 from the soldiers' home fund is transferred from the operating expense line item to the capital assets line item to provide funding necessary for bond payments during the 2017-19 biennium.

<sup>4</sup> One-time funding for equipment is reduced by \$15,000, to provide a one-time appropriation for equipment of \$44,500 of special funds. The Senate approved one-time funding from special funds of \$59,500 for equipment.

This amendment also adds sections:

- Identifying the amount of funding included in the bill for the increase in employee health insurance premiums.
- Providing an exemption allowing unspent appropriation authority relating to the Veterans' Home construction project to continue.
- Providing an exemption allowing unspent appropriation authority relating to the shop addition project to continue.

**STATEMENT OF PURPOSE OF AMENDMENT:**

**Senate Bill No. 2008 - Funding Summary**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Department of Financial Institutions				
Salaries and wages	\$6,737,190	\$6,820,061	(\$6,221)	\$6,813,840
Operating expenses	1,575,252	1,576,072		1,576,072
Contingency	77,000	20,000		20,000
Total all funds	\$8,389,442	\$8,416,133	(\$6,221)	\$8,409,912
Less estimated income	8,389,442	8,416,133	(6,221)	8,409,912
General fund	\$0	\$0	\$0	\$0
FTE	30.00	30.00	0.00	30.00
Bill Total				
Total all funds	\$8,389,442	\$8,416,133	(\$6,221)	\$8,409,912
Less estimated income	8,389,442	8,416,133	(6,221)	8,409,912
General fund	\$0	\$0	\$0	\$0
FTE	30.00	30.00	0.00	30.00

**Senate Bill No. 2008 - Department of Financial Institutions - Senate Action**

	<b>Base Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Salaries and wages	\$6,737,190	\$82,871	\$6,820,061
Operating expenses	1,575,252	820	1,576,072
Contingency	77,000	(57,000)	20,000
Total all funds	\$8,389,442	\$26,691	\$8,416,133
Less estimated income	8,389,442	26,691	8,416,133
General fund	\$0	\$0	\$0
FTE	30.00	0.00	30.00

**Department 413 - Department of Financial Institutions - Detail of Senate Changes**

	<b>Adjusts Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Health Insurance Increases<sup>2</sup></b>	<b>Underfunds Salaries and Wages<sup>3</sup></b>	<b>Adjusts Base Level Funding<sup>4</sup></b>	<b>Total Senate Changes</b>
Salaries and wages	182,207	85,860	(185,196)		82,871
Operating expenses				820	820
Contingency				(57,000)	(57,000)
Total all funds	\$182,207	\$85,860	(\$185,196)	(\$56,180)	\$26,691
Less estimated income	182,207	85,860	(185,196)	(56,180)	26,691
General fund	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00

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

<sup>3</sup> Other funds salaries and wages are underfunded by 2.75 percent.

<sup>4</sup> Base level funding is adjusted as follows:

Adds funding for operating expenses  
 Reduces contingency funding  
 Total

**Other Funds**  
 \$820  
(57,000)  
 (\$56,180)

**Senate Bill No. 2008 - Department of Financial Institutions - House Action**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Salaries and wages	\$6,737,190	\$6,820,061	(\$6,221)	\$6,813,840
Operating expenses	1,575,252	1,576,072		1,576,072
Contingency	77,000	20,000		20,000
Total all funds	<u>\$8,389,442</u>	<u>\$8,416,133</u>	<u>(\$6,221)</u>	<u>\$8,409,912</u>
Less estimated income	<u>8,389,442</u>	<u>8,416,133</u>	<u>(6,221)</u>	<u>8,409,912</u>
General fund	\$0	\$0	\$0	\$0
FTE	30.00	30.00	0.00	30.00

**Department 413 - Department of Financial Institutions - Detail of House Changes**

	<b>Adjusts Funding for Health Insurance Increases<sup>1</sup></b>	<b>Total House Changes</b>
Salaries and wages	(6,221)	(6,221)
Operating expenses		
Contingency		
Total all funds	<u>(\$6,221)</u>	<u>(\$6,221)</u>
Less estimated income	<u>(6,221)</u>	<u>(6,221)</u>
General fund	\$0	\$0
FTE	0.00	0.00

<sup>1</sup> Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month.

This amendment also:

- Adds a section identifying the cost of the health insurance premium increase.
- Adds a section requiring the Governor to study the possibility of combining the operations of the Department of Financial Institutions and the Securities Department. The section also requires a report to the Legislative Management upon the completion of the study.

**STATEMENT OF PURPOSE OF AMENDMENT:**

**Senate Bill No. 2009 - Funding Summary**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
State Fair Association				
Premiums	\$532,665	\$515,665		\$515,665
Total all funds	\$532,665	\$515,665	\$0	\$515,665
Less estimated income	0	0	0	0
General fund	\$532,665	\$515,665	\$0	\$515,665
FTE	0.00	0.00	0.00	0.00
Bill Total				
Total all funds	\$532,665	\$515,665	\$0	\$515,665
Less estimated income	0	0	0	0
General fund	\$532,665	\$515,665	\$0	\$515,665
FTE	0.00	0.00	0.00	0.00

**Senate Bill No. 2009 - State Fair Association - Senate Action**

	<b>Base Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Premiums	\$532,665	(\$17,000)	\$515,665
Total all funds	\$532,665	(\$17,000)	\$515,665
Less estimated income	0	0	0
General fund	\$532,665	(\$17,000)	\$515,665
FTE	0.00	0.00	0.00

**Department 665 - State Fair Association - Detail of Senate Changes**

	<b>Decreases Funding for Premiums<sup>1</sup></b>	<b>Total Senate Changes</b>
Premiums	(17,000)	(17,000)
Total all funds	(\$17,000)	(\$17,000)
Less estimated income	0	0
General fund	(\$17,000)	(\$17,000)
FTE	0.00	0.00

<sup>1</sup> Funding for premiums is decreased by \$17,000 to provide total funding of \$515,665.

**Senate Bill No. 2009 - State Fair Association - House Action**

This amendment:

- Adds a section to provide legislative intent that the State Fair Association use \$17,000 of its operating fund to supplement funding for premiums for the 2017-19 biennium. The House did not change the Senate level of funding for premiums from the general fund of \$515,665.
- Creates a new section to North Dakota Century Code Chapter 4-02.1 relating to facility operations or maintenance costs on the state fairgrounds.

**STATEMENT OF PURPOSE OF AMENDMENT:**

**Senate Bill No. 2010 - Funding Summary**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
<b>Council on the Arts</b>				
Salaries and wages	\$886,297	\$906,490	(\$1,037)	\$905,453
Operating expenses	372,224	322,851	33,000	355,851
Grants	2,117,390	2,164,494	(74,000)	2,090,494
<b>Total all funds</b>	<b>\$3,375,911</b>	<b>\$3,393,835</b>	<b>(\$42,037)</b>	<b>\$3,351,798</b>
Less estimated income	1,745,467	1,812,922	(26,000)	1,786,922
<b>General fund</b>	<b>\$1,630,444</b>	<b>\$1,580,913</b>	<b>(\$16,037)</b>	<b>\$1,564,876</b>
FTE	5.00	5.00	0.00	5.00
<b>Bill Total</b>				
<b>Total all funds</b>	<b>\$3,375,911</b>	<b>\$3,393,835</b>	<b>(\$42,037)</b>	<b>\$3,351,798</b>
Less estimated income	1,745,467	1,812,922	(26,000)	1,786,922
<b>General fund</b>	<b>\$1,630,444</b>	<b>\$1,580,913</b>	<b>(\$16,037)</b>	<b>\$1,564,876</b>
FTE	5.00	5.00	0.00	5.00

**Senate Bill No. 2010 - Council on the Arts - Senate Action**

	<b>Base Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Salaries and wages	\$886,297	\$20,193	\$906,490
Operating expenses	372,224	(49,373)	322,851
Grants	2,117,390	47,104	2,164,494
<b>Total all funds</b>	<b>\$3,375,911</b>	<b>\$17,924</b>	<b>\$3,393,835</b>
Less estimated income	1,745,467	67,455	1,812,922
<b>General fund</b>	<b>\$1,630,444</b>	<b>(\$49,531)</b>	<b>\$1,580,913</b>
FTE	5.00	0.00	5.00

**Department 709 - Council on the Arts - Detail of Senate Changes**

	<b>Adjusts Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Health Insurance Increases<sup>2</sup></b>	<b>Reduces Funding for Operating Expenses<sup>3</sup></b>	<b>Reduces Funding for Grants<sup>4</sup></b>	<b>Adds Funding for Art for Life Toolkits<sup>5</sup></b>	<b>Total Senate Changes</b>
Salaries and wages	5,883	14,310				20,193
Operating expenses			(49,373)			(49,373)
Grants				(52,896)	100,000	47,104
<b>Total all funds</b>	<b>\$5,883</b>	<b>\$14,310</b>	<b>(\$49,373)</b>	<b>(\$52,896)</b>	<b>\$100,000</b>	<b>\$17,924</b>
Less estimated income	(6,545)	0	0	(26,000)	100,000	67,455
<b>General fund</b>	<b>\$12,428</b>	<b>\$14,310</b>	<b>(\$49,373)</b>	<b>(\$26,896)</b>	<b>\$0</b>	<b>(\$49,531)</b>
FTE	0.00	0.00	0.00	0.00	0.00	0.00

<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 operating expenses is reduced by \$49,373 to provide total operating expenses funding of \$322,851.

<sup>4</sup> Funding is adjusted for Bush Foundation and other agency grants.

<sup>5</sup> Funding is added from Bush Foundation grants for Art for Life program toolkits.

A section is also added to appropriate any income from the cultural endowment fund to the Council on the Arts during the 2017-19 biennium.

**Senate Bill No. 2010 - Council on the Arts - House Action**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Salaries and wages	\$886,297	\$906,490	(\$1,037)	\$905,453
Operating expenses	372,224	322,851	33,000	355,851
Grants	2,117,390	2,164,494	(74,000)	2,090,494
Total all funds	<u>\$3,375,911</u>	<u>\$3,393,835</u>	<u>(\$42,037)</u>	<u>\$3,351,798</u>
Less estimated income	1,745,467	1,812,922	(26,000)	1,786,922
General fund	<u>\$1,630,444</u>	<u>\$1,580,913</u>	<u>(\$16,037)</u>	<u>\$1,564,876</u>
FTE	5.00	5.00	0.00	5.00

**Department 709 - Council on the Arts - Detail of House Changes**

	<b>Adjusts Funding for Health Insurance Increases<sup>1</sup></b>	<b>Adjusts Funding for Grants<sup>2</sup></b>	<b>Adjusts Funding for Art for Life Toolkits<sup>3</sup></b>	<b>Reduces Funding for Operating Expenses<sup>4</sup></b>	<b>Total House Changes</b>
Salaries and wages	(1,037)				(1,037)
Operating expenses			48,000	(15,000)	33,000
Grants		26,000	(100,000)		(74,000)
Total all funds	<u>(\$1,037)</u>	<u>\$26,000</u>	<u>(\$52,000)</u>	<u>(\$15,000)</u>	<u>(\$42,037)</u>
Less estimated income	0	26,000	(52,000)	0	(26,000)
General fund	<u>(\$1,037)</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$15,000)</u>	<u>(\$16,037)</u>
FTE	0.00	0.00	0.00	0.00	0.00

<sup>1</sup> Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month.

<sup>2</sup> Funding is adjusted for Bush Foundation and other agency grants.

<sup>3</sup> Funding is adjusted for grants from the Bush Foundation for Art for Life program toolkits to provide a total of \$48,000 and to move funding from grants to the operating expenses line item. The Senate provided for \$74,000 in the grants line item for this purpose.

<sup>4</sup> Funding is reduced for operating expenses.

This amendment also adds a section to identify the amount of funding included in the bill for the increase in employee health insurance premiums.

**STATEMENT OF PURPOSE OF AMENDMENT:**

**Senate Bill No. 2011 - Funding Summary**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Highway Patrol				
Administration	\$3,550,401			
Field operations	52,348,835	57,524,884	(36,178)	57,488,706
<b>Total all funds</b>	<b>\$55,899,236</b>	<b>\$57,524,884</b>	<b>(\$36,178)</b>	<b>\$57,488,706</b>
Less estimated income	12,955,491	13,699,780	1,261,498	14,961,278
General fund	\$42,943,745	\$43,825,104	(\$1,297,676)	\$42,527,428
<b>FTE</b>	<b>215.00</b>	<b>206.00</b>	<b>(2.00)</b>	<b>204.00</b>
Bill Total				
Total all funds	\$55,899,236	\$57,524,884	(\$36,178)	\$57,488,706
Less estimated income	12,955,491	13,699,780	1,261,498	14,961,278
General fund	\$42,943,745	\$43,825,104	(\$1,297,676)	\$42,527,428
<b>FTE</b>	<b>215.00</b>	<b>206.00</b>	<b>(2.00)</b>	<b>204.00</b>

**Senate Bill No. 2011 - Highway Patrol - Senate Action**

	<b>Base Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Administration	\$3,550,401	(\$3,550,401)	
Field operations	52,348,835	5,176,049	57,524,884
<b>Total all funds</b>	<b>\$55,899,236</b>	<b>\$1,625,648</b>	<b>\$57,524,884</b>
Less estimated income	12,955,491	744,289	13,699,780
General fund	\$42,943,745	\$881,359	\$43,825,104
<b>FTE</b>	<b>215.00</b>	<b>(9.00)</b>	<b>206.00</b>

**Department 504 - Highway Patrol - Detail of Senate Changes**

	<b>Adjusts Funding for Base Payroll and Budget Changes<sup>1</sup></b>	<b>Adds Funding for Health Insurance Increases<sup>2</sup></b>	<b>Removes 9 FTE Trooper Positions<sup>3</sup></b>	<b>Unfunds 5 FTE Positions<sup>4</sup></b>	<b>Restores Funding for 2 FTE Trooper Positions<sup>5</sup></b>	<b>Adds Funding for Trooper On-Call Pay<sup>6</sup></b>
Administration	(3,550,401)					
Field operations	4,439,402	575,257	(214,046)	(517,611)	451,013	370,000
<b>Total all funds</b>	<b>\$889,001</b>	<b>\$575,257</b>	<b>(\$214,046)</b>	<b>(\$517,611)</b>	<b>\$451,013</b>	<b>\$370,000</b>
Less estimated income	628,312	115,314	(214,046)	(103,952)	56,377	46,250
General fund	\$260,689	\$459,943	\$0	(\$413,659)	\$394,636	\$323,750
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>(9.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

	<b>Adjusts Funding for Equipment and Operating<sup>7</sup></b>	<b>Adds One-Time Funding for Taser and AED Equipment<sup>8</sup></b>	<b>Total Senate Changes</b>
Administration			(3,550,401)
Field operations	(285,966)	358,000	5,176,049
<b>Total all funds</b>	<b>(\$285,966)</b>	<b>\$358,000</b>	<b>\$1,625,648</b>
Less estimated income	(141,966)	358,000	744,289
General fund	(\$144,000)	\$0	\$881,359
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>(9.00)</b>

<sup>1</sup> Funding is adjusted for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes. Funding for salaries and operations of the administration division is also integrated into the field operations division.

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

<sup>3</sup> Special fund authority is removed for 9 FTE trooper positions. General fund appropriations of \$1,810,120 related to the positions was removed as part of the agency's August 2016 general fund budget reductions.

<sup>4</sup> Funding for 3 FTE trooper positions and 2 FTE nonsworn positions is removed. Related funding of \$489,482 from the general fund for these positions was removed as part of the agency's August 2016 general fund budget reductions.

<sup>5</sup> Funding is restored for salaries and wages and operating for 2 FTE unfunded trooper positions.

<sup>6</sup> Funding is added for on-call pay for troopers.

<sup>7</sup> Funding is adjusted for operating and equipment as follows:

	General Fund	Other Funds	Total
Adjust operating funding	\$156,000	(\$99,966)	\$56,034
Reduce equipment funding	(300,000)	(42,000)	(342,000)
Total	(\$144,000)	(\$141,966)	(\$285,966)

<sup>8</sup> One-time funding from the strategic investment and improvements fund is added to replace Taser and AED equipment.

This amendment also:

- Adjusts Section 3 of the bill to provide that \$6,916,962 is from the highway tax distribution fund for Highway Patrol operations during the 2017-19 biennium.
- Adds a section to provide that \$358,000 of one-time funding from the strategic investment and improvements fund is provided for Taser and AED equipment replacement.

**Senate Bill No. 2011 - Highway Patrol - House Action**

	Base Budget	Senate Version	House Changes	House Version
Administration	\$3,550,401			
Field operations	52,348,835	57,524,884	(36,178)	57,488,706
Total all funds	\$55,899,236	\$57,524,884	(\$36,178)	\$57,488,706
Less estimated income	12,955,491	13,699,780	1,261,498	14,961,278
General fund	\$42,943,745	\$43,825,104	(\$1,297,676)	\$42,527,428
FTE	215.00	206.00	(2.00)	204.00

**Department 504 - Highway Patrol - Detail of House Changes**

	Adjusts Funding for Health Insurance Increases <sup>1</sup>	Adjusts Funding for Positions <sup>2</sup>	Removes Unfunded FTE Positions <sup>3</sup>	Adjusts Funding Sources <sup>4</sup>	Total House Changes
Administration					
Field operations	(41,679)	5,501			(36,178)
Total all funds	(\$41,679)	\$5,501	\$0	\$0	(\$36,178)
Less estimated income	(8,355)	688	0	1,269,165	1,261,498
General fund	(\$33,324)	\$4,813	\$0	(\$1,269,165)	(\$1,297,676)
FTE	0.00	0.00	(2.00)	0.00	(2.00)

- <sup>1</sup> Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month.
- <sup>2</sup> Adjustments are made to transfer funding from 1 FTE trooper position to fill 2 unfunded Capitol security positions. Funding of \$5,501 is also added to provide total funding of \$231,008 for the security positions.
- <sup>3</sup> Authorization for 2 unfunded FTE trooper positions is removed.
- <sup>4</sup> The funding source for permit section staff and related expenses is transferred from the general fund to the motor carrier electronic permit transaction fund.

This amendment also:

- Adds a section detailing the amount of funding provided to the agency for employee health insurance premium increases.
- Adjusts the amount of funding provided from the highway tax distribution fund from \$6,916,962 to \$6,912,904.
- Adds a section to provide that \$1,269,165 of the Highway Patrol's special fund appropriation is from the motor carrier electronic permit fund.
- Adds a section to authorize the Highway Patrol to charge nonstate employees \$10 for a Capitol building access card. The section provides for the fees to be deposited in a Capitol building access card fund. Any money deposited in the fund are appropriated to the Highway Patrol for Capitol building security needs.
- Adds a section to authorize the Highway Patrol to permit members of the public to participate in job shadowing activities.
- Amends North Dakota Century Code Section 39-12-02 to require the Highway Patrol to charge up to \$15 for issuing an electronic permit. The section currently requires a \$15 fee to be charged for each permit.

**STATEMENT OF PURPOSE OF AMENDMENT:**

**Senate Bill No. 2012 - Funding Summary**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Department of Transportation				
Salaries and wages	\$207,778,278	\$202,085,692	(\$211,090)	\$201,874,602
Operating expenses	295,762,751	229,381,646		229,381,646
Capital assets	700,081,402	770,705,590		770,705,590
Grants	62,918,030	72,528,030	(5,000,000)	67,528,030
Total all funds	\$1,266,540,461	\$1,274,700,958	(\$5,211,090)	\$1,269,489,868
Less estimated income	1,266,540,461	1,274,700,958	(5,211,090)	1,269,489,868
General fund	\$0	\$0	\$0	\$0
FTE	1080.50	1049.00	(5.00)	1044.00
Bill Total				
Total all funds	\$1,266,540,461	\$1,274,700,958	(\$5,211,090)	\$1,269,489,868
Less estimated income	1,266,540,461	1,274,700,958	(5,211,090)	1,269,489,868
General fund	\$0	\$0	\$0	\$0
FTE	1080.50	1049.00	(5.00)	1044.00

**Senate Bill No. 2012 - Department of Transportation - Senate Action**

	<b>Base Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Salaries and wages	\$207,778,278	(\$5,692,586)	\$202,085,692
Operating expenses	295,762,751	(66,381,105)	229,381,646
Capital assets	700,081,402	70,624,188	770,705,590
Grants	62,918,030	9,610,000	72,528,030
Total all funds	\$1,266,540,461	\$8,160,497	\$1,274,700,958
Less estimated income	1,266,540,461	8,160,497	1,274,700,958
General fund	\$0	\$0	\$0
FTE	1080.50	(31.50)	1049.00

**Department 801 - Department of Transportation - Detail of Senate Changes**

	<b>Adjusts Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Health Insurance Increases<sup>2</sup></b>	<b>Removes FTE Positions<sup>3</sup></b>	<b>Consolidates Highway Maintenance Sections<sup>4</sup></b>	<b>Reduces Funding for Driver's License Field Sites<sup>5</sup></b>	<b>Adds Funding for a Community Enhancement Program<sup>6</sup></b>
Salaries and wages	(2,584,831)	2,913,485	(5,363,021)	(658,219)		
Operating expenses				(628,400)	(160,293)	
Capital assets						
Grants						5,000,000
Total all funds	(\$2,584,831)	\$2,913,485	(\$5,363,021)	(\$1,286,619)	(\$160,293)	\$5,000,000
Less estimated income	(2,584,831)	2,913,485	(5,363,021)	(1,286,619)	(160,293)	5,000,000
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	(26.50)	(5.00)	0.00	0.00

	<b>Adjusts Base Level Funding<sup>7</sup></b>	<b>Total Senate Changes</b>
Salaries and wages		(5,692,586)
Operating expenses	(65,592,412)	(66,381,105)
Capital assets	70,624,188	70,624,188
Grants	4,610,000	9,610,000
<b>Total all funds</b>	<b>\$9,641,776</b>	<b>\$8,160,497</b>
Less estimated income	9,641,776	8,160,497
General fund	\$0	\$0
FTE	0.00	(31.50)

<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 health insurance premiums from \$1,130 to \$1,249 per month.

<sup>3</sup> Salaries and wages funding is reduced relating to the removal of FTE positions, including 21.50 vacant FTE positions (\$3,427,063) as recommended by Governor Dalrymple and 5.00 additional FTE positions (\$1,935,958) as recommended by Governor Burgum.

<sup>4</sup> Salaries and wages (\$658,219) and 5 FTE positions and related operating expenses (\$628,400) are reduced relating to the planned consolidation of 8 highway maintenance sections as recommended by Governor Dalrymple.

<sup>5</sup> Operating expenses funding is reduced by \$160,293 by discontinuing operations at 9 driver's license field sites as recommended by Governor Dalrymple.

<sup>6</sup> Funding of \$5 million is provided for a North Dakota community enhancement program as recommended by Governor Burgum.

<sup>7</sup> Base level funding is adjusted as follows:

	<b>Other Funds</b>
Reduces operating expenses	(\$65,592,412)
Increases capital assets	70,624,188
Increases grants	4,610,000
<b>Total</b>	<b>\$9,641,776</b>

This amendment also:

- Adds a section authorizing the use of \$5.7 million in enhanced state highway investment funding transferred from the general fund to the highway fund by the 2015 Legislative Assembly for matching federal highway construction funds during the 2017-19 biennium.
- Adds a section authorizing the use of \$5 million in enhanced state highway investment funding transferred from the general fund to the highway fund by the 2015 Legislative Assembly for the North Dakota community enhancement program during the 2017-19 biennium.
- Provides an exemption from North Dakota Century Code Section 54-44.1-11 for funds appropriated for enhanced state highway investments for the 2015-17 biennium to allow the funds to continue to be spent in the 2019-21 biennium.
- Provides an exemption from Section 54-44.1-11 for \$2 million of funds appropriated for special roads projects in the 2015-17 biennium to continue and be spent in the 2017-19 biennium.
- Adds a section to amend Section 24-02-37 relating to state highway fund expenditures.

**Senate Bill No. 2012 - Department of Transportation - House Action**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Salaries and wages	\$207,778,278	\$202,085,692	(\$211,090)	\$201,874,602
Operating expenses	295,762,751	229,381,646		229,381,646
Capital assets	700,081,402	770,705,590		770,705,590
Grants	62,918,030	72,528,030	(5,000,000)	67,528,030
<b>Total all funds</b>	<b>\$1,266,540,461</b>	<b>\$1,274,700,958</b>	<b>(\$5,211,090)</b>	<b>\$1,269,489,868</b>
Less estimated income	1,266,540,461	1,274,700,958	(5,211,090)	1,269,489,868
General fund	\$0	\$0	\$0	\$0
<b>FTE</b>	<b>1080.50</b>	<b>1049.00</b>	<b>(5.00)</b>	<b>1044.00</b>

**Department 801 - Department of Transportation - Detail of House Changes**

	<b>Adjusts Funding for Health Insurance Increases<sup>1</sup></b>	<b>Removes Funding for a Community Enhancement Program<sup>2</sup></b>	<b>Removes the Authorization for 5 FTE Administrator Positions<sup>3</sup></b>	<b>Total House Changes</b>
Salaries and wages	(211,090)			(211,090)
Operating expenses				
Capital assets				
Grants		(5,000,000)		(5,000,000)
<b>Total all funds</b>	<b>(\$211,090)</b>	<b>(\$5,000,000)</b>	<b>\$0</b>	<b>(\$5,211,090)</b>
Less estimated income	(211,090)	(5,000,000)	0	(5,211,090)
General fund	\$0	\$0	\$0	\$0
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>(5.00)</b>	<b>(5.00)</b>

<sup>1</sup> Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month.

<sup>2</sup> Funding of \$5 million for a North Dakota community enhancement program is removed. The Senate included \$5 million for this program as recommended by Governor Burgum.

<sup>3</sup> Authorization for 5 FTE administrator positions is removed. The funding for the positions remains in the salaries and wages line item and the department may transfer this funding to other line items as necessary for road projects. The Senate removed 31.5 FTE positions and related funding.

This amendment also:

- Adds a section identifying the cost of the health insurance premium increase.
- Increases the use of enhanced state highway investment funding transferred from the general fund to the highway fund by the 2015 Legislative Assembly for matching federal highway construction funds during the 2017-19 biennium from \$5.7 million to \$16.3 million. The Senate authorized the use of \$5.7 million.
- Removes a section authorizing the use of \$5 million in enhanced state highway investment funding transferred from the general fund to the highway fund by the 2015 Legislative Assembly for the North Dakota community enhancement program during the 2017-19 biennium.
- Adds a section directing the department to consult with political subdivisions in the areas where highway maintenance section sites are being closed, before the buildings and vehicles are disposed of.
- Adds a section to amend North Dakota Century Code Section 39-01-09, relating to parking meters, and providing that 20 percent of the revenue generated from parking meters, except those on property of state higher education institutions be deposited in the public transportation fund.
- Adds a section requiring the department to study the manner in which it provides snow and ice control services and to provide a report to the Legislative Management.
- Adds a section requiring the department to study options to consolidate transportation facilities within Williams County and the Williston district headquarters and to provide a report to the Legislative Management, and the 2019 Legislative Assembly.

- Adds a section requiring the Legislative Management to study transportation funding.
- Adds a section directing the department to report annually to the Budget Section during the 2017-18 interim, regarding all fees charged by the agency in comparison to the actual cost incurred for the resulting services provided.
- Adds a section to prohibit the department from closing a driver's license service site that processed 600 or more transactions during the prior state fiscal year.

**STATEMENT OF PURPOSE OF AMENDMENT:**

**Senate Bill No. 2013 - Funding Summary**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Department of Trust Lands				
Salaries and wages	\$6,123,516	\$6,218,736	(\$390,266)	\$5,828,470
Operating expenses	2,019,637	1,775,723	(23,025)	1,752,698
Capital assets		5,250,000	(5,250,000)	
Grants	99,300,000		40,000,000	40,000,000
Energy Infrastructure and Impact Office	700,000	220,717		220,717
Contingencies	100,000	100,000		100,000
<b>Total all funds</b>	<b>\$108,243,153</b>	<b>\$13,565,176</b>	<b>\$34,336,709</b>	<b>\$47,901,885</b>
Less estimated income	108,243,153	13,565,176	34,336,709	47,901,885
General fund	\$0	\$0	\$0	\$0
 FTE	 33.00	 32.00	 (2.00)	 30.00
 Bill Total				
Total all funds	\$108,243,153	\$13,565,176	\$34,336,709	\$47,901,885
Less estimated income	108,243,153	13,565,176	34,336,709	47,901,885
General fund	\$0	\$0	\$0	\$0
 FTE	 33.00	 32.00	 (2.00)	 30.00

**Senate Bill No. 2013 - Department of Trust Lands - Senate Action**

	<b>Base Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Salaries and wages	\$6,123,516	\$95,220	\$6,218,736
Operating expenses	2,019,637	(243,914)	1,775,723
Capital assets		5,250,000	5,250,000
Grants	99,300,000	(99,300,000)	
Energy Infrastructure and Impact Office	700,000	(479,283)	220,717
Contingencies	100,000		100,000
<b>Total all funds</b>	<b>\$108,243,153</b>	<b>(\$94,677,977)</b>	<b>\$13,565,176</b>
Less estimated income	108,243,153	(94,677,977)	13,565,176
General fund	\$0	\$0	\$0
 FTE	 33.00	 (1.00)	 32.00

**Department 226 - Department of Trust Lands - Detail of Senate Changes**

	<b>Adjusts Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Health Insurance Increases<sup>2</sup></b>	<b>Adjusts Funding for FTE Positions<sup>3</sup></b>	<b>Adjusts Funding for Operating Expenses<sup>4</sup></b>	<b>Adjusts Funding for Oil and Gas Impact Grants<sup>5</sup></b>	<b>Adds One-Time Funding for an Information Technology Project<sup>6</sup></b>
Salaries and wages	86,577	90,870	(82,227)			
Operating expenses			23,025	(266,939)		
Capital assets						5,250,000
Grants					(99,300,000)	
Energy Infrastructure and Impact Office	(160,260)	714	(151,237)		(168,500)	
Contingencies						
<b>Total all funds</b>	<b>(\$73,683)</b>	<b>\$91,584</b>	<b>(\$210,439)</b>	<b>(\$266,939)</b>	<b>(\$99,468,500)</b>	<b>\$5,250,000</b>
Less estimated income	(73,683)	91,584	(210,439)	(266,939)	(99,468,500)	5,250,000
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	(1.00)	0.00	0.00	0.00

	<b>Total Senate Changes</b>
Salaries and wages	95,220
Operating expenses	(243,914)
Capital assets	5,250,000
Grants	(99,300,000)
Energy Infrastructure and Impact Office	(479,283)
Contingencies	
<b>Total all funds</b>	<b>(\$94,677,977)</b>
Less estimated income	(94,677,977)
General fund	\$0
FTE	(1.00)

<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 health insurance premiums from \$1,130 to \$1,249 per month.

<sup>3</sup> Funding is adjusted for FTE positions as follows:

- Removes 1 FTE natural resources director position (\$259,307).
- Removes 1 FTE energy infrastructure and impact office position (\$151,237).
- Adds 1 FTE geographic information systems specialist position (\$200,105) and related operating expenses (\$23,025).

<sup>4</sup> Funding for operating expenses is adjusted as follows:

	<b>Total Other Funds</b>
Adds funding for building maintenance costs and utility cost increases	\$93,746
Adds funding for professional development	45,000
Reduces funding related to professional services, information technology services and equipment, and travel	(405,685)
	<b>(\$266,939)</b>

<sup>5</sup> Funding is reduced for energy infrastructure and impact office operating expenses (\$168,500), and funding is removed for grants to political subdivisions from the oil and gas impact grant fund (\$99,300,000).

<sup>6</sup> One-time funding of \$5,250,000 is added for an information technology system replacement project.

This amendment also:

- Adds a section to allow the Commissioner of University and School Lands, upon approval of the Board of University and School Lands, to transfer funding between the various line items, including the contingencies line item. The Commissioner shall notify the Office of Management and Budget and the Legislative Council of each transfer made pursuant to this section.
- Provides permanent fund income distributions to state institutions and adds a new section to provide a one-time correcting adjustment to the distributions.
- Adds a section to provide an exemption for the amount appropriated from the oil and gas impact grant fund for administrative costs and oil impact grants for the 2015-17 biennium and for the deposits in the fund for taxable events through June 30, 2017, allowing the funding to continue to be available during the 2017-19 biennium.

**Senate Bill No. 2013 - Department of Trust Lands - House Action**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Salaries and wages	\$6,123,516	\$6,218,736	(\$390,266)	\$5,828,470
Operating expenses	2,019,637	1,775,723	(23,025)	1,752,698
Capital assets		5,250,000	(5,250,000)	
Grants	99,300,000		40,000,000	40,000,000
Energy Infrastructure and Impact Office	700,000	220,717		220,717
Contingencies	100,000	100,000		100,000
<b>Total all funds</b>	<b>\$108,243,153</b>	<b>\$13,565,176</b>	<b>\$34,336,709</b>	<b>\$47,901,885</b>
Less estimated income	108,243,153	13,565,176	34,336,709	47,901,885
General fund	\$0	\$0	\$0	\$0
<b>FTE</b>	<b>33.00</b>	<b>32.00</b>	<b>(2.00)</b>	<b>30.00</b>

**Department 226 - Department of Trust Lands - Detail of House Changes**

	<b>Adjusts Funding for Health Insurance Increases<sup>1</sup></b>	<b>Removes Funding for FTE Positions<sup>2</sup></b>	<b>Removes Funding for an Information Technology Project<sup>3</sup></b>	<b>Adds Funding for Grants<sup>4</sup></b>	<b>Total House Changes</b>
Salaries and wages	(6,636)	(383,630)			(390,266)
Operating expenses		(23,025)			(23,025)
Capital assets			(5,250,000)		(5,250,000)
Grants				40,000,000	40,000,000
Energy Infrastructure and Impact Office					
Contingencies					
<b>Total all funds</b>	<b>(\$6,636)</b>	<b>(\$406,655)</b>	<b>(\$5,250,000)</b>	<b>\$40,000,000</b>	<b>\$34,336,709</b>
Less estimated income	(6,636)	(406,655)	(5,250,000)	40,000,000	34,336,709
General fund	\$0	\$0	\$0	\$0	\$0
<b>FTE</b>	<b>0.00</b>	<b>(2.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>(2.00)</b>

<sup>1</sup> Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month.

<sup>2</sup> Funding is removed as follows:

- \$200,105 is removed for a geographic information system position, which was added by the Senate. Of the \$200,105, \$177,080 relates to salaries and wages, and \$23,025 relates to operating expenses.
- \$206,550 is removed for a project manager position.

<sup>3</sup> One-time funding of \$5.25 million is removed for an information technology project. The Senate added this funding.

<sup>4</sup> One-time funding of \$25 million is added from the oil and gas impact grant fund for grants to the Williston airport (\$20 million) and the Dickinson airport (\$5 million). One-time funding of \$15 million is added from the strategic investment and improvements fund for a grant to the Williston airport.

This amendment also:

- Identifies the health insurance increase.
- Provides an exemption to allow an unspent grant to a flood-impacted political subdivision to be available in the 2017-19 biennium.
- Identifies \$25 million from the oil and gas impact grant fund for an oil impact grant of \$20 million to the Williston airport and a grant of \$5 million to the Dickinson airport. This funding is available to the Williston airport only when any related federal funding is committed and available to be spent on the new airport construction project.
- Identifies \$15 million from the strategic investment and improvements fund for a grant to the Williston airport. This funding is available to the Williston airport only when any related federal funding is committed and available to be spent on the new airport construction project.
- Adds two advisory members that are appointed by the Speaker of the House and the President Pro Tempore to the board of university and school lands.
- Amends the oil and gas tax revenue allocation formulas (see the table below) and provides an effective date related to the formula changes.
- Provides that the city of Williston use the proceeds from the sale of the existing airport, up to \$27.5 million, to repay the Department of Trust Lands for the state's financial assistance provided for the new airport.
- Provides a statement of legislative intent that hub cities not issue new bonds during the 2017-19 biennium based on anticipated future hub city oil tax revenue allocations.
- Provides a statement of legislative intent regarding efficiencies within the Department of Trust Lands.
- Provides a statement of legislative intent regarding the calculation of mineral royalties.
- Provides for a Legislative Management study by a committee with proportional geographic representation and members of the Finance and Taxation and Appropriations Committees regarding the oil and gas tax revenue allocations to hub cities and hub city school districts.

**Senate Bill No. 2013 - Other Changes - House Action**

Current Law	Proposed Changes
<p><b>Hub city definition</b></p> <ul style="list-style-type: none"> <li>• After August 31, 2017, a hub city is based on mining employment.</li> </ul> <p><b>Hub city and hub city school district allocations</b></p> <ul style="list-style-type: none"> <li>• Hub cities located in oil-producing counties receive an annual allocation of \$375,000 per full or partial percentage point of mining employment.</li> <li>• Hub cities located in non-oil-producing counties receive an annual allocation of \$250,000 per full or partial percentage point of mining employment.</li> <li>• Hub city school districts receive an annual allocation of \$125,000 per full or partial percentage point of mining employment, excluding hub city school districts located in non-oil-producing counties.</li> </ul> <p><b>Supplemental school district allocation</b></p> <ul style="list-style-type: none"> <li>• Eligible counties receive an annual allocation of \$1.5 million for distributions to school districts in the county.</li> </ul> <p><b>North Dakota outdoor heritage fund allocations</b></p> <ul style="list-style-type: none"> <li>• From the 1 percent of the 5 percent oil and gas gross production tax, 8 percent is allocated to the North Dakota outdoor heritage fund, up to \$20 million per fiscal year.</li> </ul> <p><b>Abandoned oil and gas well plugging and site reclamation fund allocations</b></p>	<p><b>Hub city definition</b></p> <ul style="list-style-type: none"> <li>• No change to current law.</li> </ul> <p><b>Hub city and hub city school district allocations</b></p> <ul style="list-style-type: none"> <li>• Hub cities located in oil-producing counties receive an annual allocation of \$375,000 per full or partial percentage point of mining employment exceeding 2 percent.</li> <li>• Hub cities located in non-oil-producing counties receive an annual allocation of \$250,000 per full or partial percentage point of mining employment exceeding 2 percent.</li> <li>• Hub city school districts in oil-producing counties receive an annual allocation of \$125,000 per full or partial percentage point of mining employment exceeding 2 percent.</li> </ul> <p><b>Supplemental school district allocation</b></p> <ul style="list-style-type: none"> <li>• Changes the annual allocation to provide a specific amount based on the oil and gas tax allocations received by the county in the most recently completed even-numbered fiscal year. The specific amounts range from \$500,000 to \$1.5 million per year.</li> </ul> <p><b>North Dakota outdoor heritage fund allocations</b></p> <ul style="list-style-type: none"> <li>• Decreases the amount allocated to the North Dakota outdoor heritage fund by changing the limit from \$20 million per fiscal year to \$10 million for the 2017-19 biennium.</li> </ul> <p><b>Abandoned oil and gas well plugging and site reclamation fund allocations</b></p>

- From the 1 percent of the 5 percent oil and gas gross production tax, 4 percent is allocated to the abandoned oil and gas well plugging and site reclamation fund, up to \$7.5 million per fiscal year.

**Oil and gas impact grant fund allocations**

- Up to \$100 million per biennium is allocated to the oil and gas impact grant fund.

**Distributions to political subdivisions**

- The distributions to political subdivisions in North Dakota Century Code Sections 57-51-15(4) and 57-51-15(5) are based on the oil and gas tax allocations received by a county in fiscal year 2014.
- From the 4 percent of the 5 percent oil and gas gross production tax, 30 percent of all revenue above \$5 million is allocated to the county with the remaining 70 percent allocated to the state.
- The distributions to political subdivisions are as follows:

	<b>Counties - Less Than \$5 Million</b>	<b>Counties - \$5 Million Or More</b>
County general fund	45%	60%
Cities	20%	20%
Schools	35%	5%
Townships (equal)		3%
Townships (road miles)		3%
Hub cities		9%

- From the counties' share in counties that received \$5 million or more of oil and gas tax allocations, 9 percent is distributed to the three hub cities with the highest percentage of mining employment.

- Decreases the amount allocated to the abandoned oil and gas well plugging and site reclamation fund by changing the limit from \$7.5 million per fiscal year to \$4 million per fiscal year for the 2017-19 biennium.

**Oil and gas impact grant fund allocations**

- Decreases the allocation to the oil and gas impact grant fund from \$100 million per biennium to \$25 million per biennium for the 2017-19 biennium and provides an allocation of \$5 million per biennium to the oil and gas impact grant fund after the 2017-19 biennium.

**Distributions to political subdivisions**

- Changes the basis for the distributions to political subdivisions in Sections 57-51-15(4) and 57-51-15(5) to reflect the oil and gas tax allocations received by a county in the most recently completed even-numbered fiscal year rather than fiscal year 2014.
- No change to current law.

- The proposed changes to the distributions to political subdivisions are as follows:

	<b>Counties - Less Than \$5 Million</b>	<b>Counties - \$5 Million Or More</b>
County general fund	45%	60%
Cities	20%	20%
Schools	35%	5%
Townships (equal)		1%
Townships (road miles)		1%
Townships (non-oil)		4%
Hub cities		9%

- Clarifies the distribution to hub cities to exclude hub cities that are located in non-oil-producing counties and to provide proportional allocations if less than three hub cities qualify for the distributions.

**STATEMENT OF PURPOSE OF AMENDMENT:**

**Senate Bill No. 2014 - Funding Summary**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
<b>Industrial Commission</b>				
Salaries and wages	\$22,132,229	\$22,038,346	(\$24,262)	\$22,014,084
Operating expenses	4,779,135	6,305,888		6,305,888
Grants - Bond payments	15,040,829	13,210,484		13,210,484
Contingencies		1,254,462	(1,032,725)	221,737
<b>Total all funds</b>	<b>\$41,952,193</b>	<b>\$42,809,180</b>	<b>(\$1,056,987)</b>	<b>\$41,752,193</b>
Less estimated income	16,994,447	16,344,658	(1,452)	16,343,206
General fund	\$24,957,746	\$26,464,522	(\$1,055,535)	\$25,408,987
<b>FTE</b>	<b>116.75</b>	<b>114.25</b>	<b>(4.00)</b>	<b>110.25</b>
<b>Bank of North Dakota</b>				
Capital assets	\$745,000	\$810,000		\$810,000
Bank of North Dakota operations	58,542,301	58,526,944	(237,740)	58,289,204
<b>Total all funds</b>	<b>\$59,287,301</b>	<b>\$59,336,944</b>	<b>(\$237,740)</b>	<b>\$59,099,204</b>
Less estimated income	59,287,301	59,336,944	(237,740)	59,099,204
General fund	\$0	\$0	\$0	\$0
<b>FTE</b>	<b>181.50</b>	<b>181.50</b>	<b>0.00</b>	<b>181.50</b>
<b>Housing Finance Agency</b>				
Salaries and wages	\$7,745,034	\$7,901,387	(\$264,008)	\$7,637,379
Operating expenses	3,744,275	4,743,355		4,743,355
Grants	25,930,780	31,794,828		31,794,828
HFA contingencies	100,000	100,000		100,000
<b>Total all funds</b>	<b>\$37,520,089</b>	<b>\$44,539,570</b>	<b>(\$264,008)</b>	<b>\$44,275,562</b>
Less estimated income	37,520,089	44,539,570	(264,008)	44,275,562
General fund	\$0	\$0	\$0	\$0
<b>FTE</b>	<b>46.00</b>	<b>46.00</b>	<b>(4.00)</b>	<b>42.00</b>
<b>Mill and Elevator</b>				
Salaries and wages	\$36,278,898	\$39,340,245	(\$31,726)	\$39,308,519
Operating expenses	27,327,000	28,195,000		28,195,000
Contingencies	500,000	500,000		500,000
Agriculture promotion	210,000	210,000		210,000
<b>Total all funds</b>	<b>\$64,315,898</b>	<b>\$68,245,245</b>	<b>(\$31,726)</b>	<b>\$68,213,519</b>
Less estimated income	64,315,898	68,245,245	(31,726)	68,213,519
General fund	\$0	\$0	\$0	\$0
<b>FTE</b>	<b>147.00</b>	<b>153.00</b>	<b>0.00</b>	<b>153.00</b>
<b>Bill Total</b>				
Total all funds	\$203,075,481	\$214,930,939	(\$1,590,461)	\$213,340,478
Less estimated income	178,117,735	188,466,417	(534,926)	187,931,491
General fund	\$24,957,746	\$26,464,522	(\$1,055,535)	\$25,408,987
<b>FTE</b>	<b>491.25</b>	<b>494.75</b>	<b>(8.00)</b>	<b>486.75</b>

**Senate Bill No. 2014 - Industrial Commission - Senate Action**

	<b>Base Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Salaries and wages	\$22,132,229	(\$93,883)	\$22,038,346
Operating expenses	4,779,135	1,526,753	6,305,888
Grants - Bond payments	15,040,829	(1,830,345)	13,210,484
Contingencies		1,254,462	1,254,462
Total all funds	\$41,952,193	\$856,987	\$42,809,180
Less estimated income	16,994,447	(649,789)	16,344,658
General fund	\$24,957,746	\$1,506,776	\$26,464,522
FTE	116.75	(2.50)	114.25

**Department 405 - Industrial Commission - Detail of Senate Changes**

	<b>Adds Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Health Insurance Increases<sup>2</sup></b>	<b>Removes FTE Positions<sup>3</sup></b>	<b>Adds Funding for Contingent FTE Positions<sup>4</sup></b>	<b>Adds Funding for Operating Expenses<sup>5</sup></b>	<b>Reduces Funding for Bond Payments<sup>6</sup></b>
Salaries and wages	149,263	334,853	(577,999)			
Operating expenses					526,753	
Grants - Bond payments						(1,830,345)
Contingencies				1,254,462		
Total all funds	\$149,263	\$334,853	(\$577,999)	\$1,254,462	\$526,753	(\$1,830,345)
Less estimated income	82,522	20,034	0	0	78,000	(1,830,345)
General fund	\$66,741	\$314,819	(\$577,999)	\$1,254,462	\$448,753	\$0
FTE	0.00	0.00	(8.50)	6.00	0.00	0.00

  

	<b>Adds One-Time Funding for Litigation<sup>7</sup></b>	<b>Total Senate Changes</b>
Salaries and wages		(93,883)
Operating expenses	1,000,000	1,526,753
Grants - Bond payments		(1,830,345)
Contingencies		1,254,462
Total all funds	\$1,000,000	\$856,987
Less estimated income	1,000,000	(649,789)
General fund	\$0	\$1,506,776
FTE	0.00	(2.50)

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

<sup>3</sup> Funding is removed for 8.5 FTE positions, including 6.5 engineering technician positions and 2 administrative assistant positions. A portion of the funding for these positions may have been removed due to 2015-17 budget reductions.

<sup>4</sup> Contingent funding and authorization for 6 FTE positions is added. The funding and FTE positions are authorized, subject to Budget Section approval, if the total number of wells capable of production and injection exceeds certain amounts as identified in Section 6 of the bill.

<sup>5</sup> Funding is added for operating expenses related to travel, information technology software and services, and professional services.

<sup>6</sup> Funding for bond payments is reduced by \$1,830,345, from \$15,040,829 to \$13,210,484.

<sup>7</sup> One-time funding from the strategic investment and improvements fund is added for litigation costs.

This amendment also includes the following items related to the Industrial Commission:

- Provides legislative intent for bond payments and provides appropriation authority, subject to Emergency Commission approval, for bond issuances during the 2017-19 biennium.
- Identifies \$1,254,462 from the general fund and 6 FTE positions included in the appropriation as contingent funding and contingent FTE position authorization. The funding and positions are available if the total number of wells capable of production and injection exceeds certain amounts, subject to Budget Section approval.
- Allows the Industrial Commission to transfer up to \$1,103,986 from special funds from the entities under the control of the Industrial Commission for administrative services and provides an exemption to allow any unspent 2015-17 biennium appropriations for administrative costs to continue in the 2017-19 biennium.
- Provides a transfer of \$3 million from the strategic investment and improvements fund to the lignite research fund for the 2017-19 biennium, identifies the funding for advanced energy technology research and development, and provides matching requirements for grant recipients.
- Reduces the allocation of coal severance tax allocations to the coal development trust fund from 30 to 15 percent and provides an allocation of 15 percent to the lignite research fund for developing advanced energy technology.
- Provides a statement of intent related to grant applications for advanced energy research from the renewable energy development fund.
- Identifies \$1 million in the estimated income line from the strategic investment and improvements fund for litigation expenses.
- Provides an exemption for lignite research grants to allow any unexpended 2015-17 biennium funds to be available during the 2017-19 biennium.
- Provides intent that \$4.5 million is available from the lignite research fund for lignite marketing studies, the Lignite Vision 21 program, or possible lignite-related litigation.

**Senate Bill No. 2014 - Industrial Commission - House Action**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Salaries and wages	\$22,132,229	\$22,038,346	(\$24,262)	\$22,014,084
Operating expenses	4,779,135	6,305,888		6,305,888
Grants - Bond payments	15,040,829	13,210,484		13,210,484
Contingencies		1,254,462	(1,032,725)	221,737
Total all funds	\$41,952,193	\$42,809,180	(\$1,056,987)	\$41,752,193
Less estimated income	16,994,447	16,344,658	(1,452)	16,343,206
General fund	\$24,957,746	\$26,464,522	(\$1,055,535)	\$25,408,987
FTE	116.75	114.25	(4.00)	110.25

**Department 405 - Industrial Commission - Detail of House Changes**

	<b>Adjusts Funding for Health Insurance Increases<sup>1</sup></b>	<b>Adjusts Contingent FTE Positions<sup>2</sup></b>	<b>Total House Changes</b>
Salaries and wages	(24,262)		(24,262)
Operating expenses			
Grants - Bond payments			
Contingencies		(1,032,725)	(1,032,725)
Total all funds	(\$24,262)	(\$1,032,725)	(\$1,056,987)
Less estimated income	(1,452)	0	(1,452)
General fund	(\$22,810)	(\$1,032,725)	(\$1,055,535)
FTE	0.00	(4.00)	(4.00)

<sup>1</sup> Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month.

<sup>2</sup> Contingent funding and authorization for FTE positions are adjusted to provide \$221,737 from the general fund and 2 FTE positions. The funding and FTE positions are authorized, subject to Budget Section approval, if the total number of wells capable of production and injection exceeds 18,200 wells as identified in Section 7 of the bill.

This amendment also includes the following changes related to the Industrial Commission:

- Identifies the funding increase for health insurance premium increases included in the agency's appropriation.
- Identifies \$221,737 from the general fund and 2 FTE positions included in the appropriation as contingent funding and contingent FTE position authorization. The funding and FTE positions are authorized, subject to Budget Section approval, if the total number of wells capable of production and injection exceeds 18,200 wells. One position may be hired after May 31, 2018, and another position may be hired after November 30, 2018. The Senate provided \$1,254,462 from the general fund and 6 FTE positions.
- Allows the Industrial Commission to transfer up to \$1,103,779 from special funds from the entities under the control of the Industrial Commission for administrative services. The transfer was adjusted for the health insurance adjustment compared to the transfer of \$1,103,986 provided by the Senate.
- Adds a section requiring the Industrial Commission, in consultation with the Game and Fish Department, the State Department of Health, and the State Water Commission, to study lake bed sedimentation and to report the results to the Legislative Management.

**Senate Bill No. 2014 - Bank of North Dakota - Senate Action**

	<b>Base Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Capital assets	\$745,000	\$65,000	\$810,000
Bank of North Dakota operations	58,542,301	(15,357)	58,526,944
Total all funds	<u>\$59,287,301</u>	<u>\$49,643</u>	<u>\$59,336,944</u>
Less estimated income	<u>59,287,301</u>	<u>49,643</u>	<u>59,336,944</u>
General fund	\$0	\$0	\$0
FTE	181.50	0.00	181.50

**Department 471 - Bank of North Dakota - Detail of Senate Changes**

	<b>Adds Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Health Insurance Increases<sup>2</sup></b>	<b>Adds Funding for Market Equity Salary Adjustments<sup>3</sup></b>	<b>Reduces Funding for Operating Expenses<sup>4</sup></b>	<b>Adds Funding for Information Technology Equipment<sup>5</sup></b>	<b>Total Senate Changes</b>
Capital assets					65,000	65,000
Bank of North Dakota operations	<u>390,404</u>	<u>520,884</u>	<u>1,459,131</u>	<u>(2,385,776)</u>		<u>(15,357)</u>
Total all funds	\$390,404	\$520,884	\$1,459,131	(\$2,385,776)	\$65,000	\$49,643
Less estimated income	<u>390,404</u>	<u>520,884</u>	<u>1,459,131</u>	<u>(2,385,776)</u>	<u>65,000</u>	<u>49,643</u>
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

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

<sup>3</sup> Funding is provided for additional salary increases related to higher starting salaries for new employees and higher than anticipated salary adjustments for market rate equity adjustments.

<sup>4</sup> Funding is reduced for operating expenses primarily related to marketing activities that were paid with a federal grant that expired in calendar year 2016 as well as cost savings from efficiencies.

<sup>5</sup> Funding is added for information technology equipment.

This amendment also includes the following items related to the Bank of North Dakota:

- Provides for a transfer of \$140 million from the Bank of North Dakota's current earnings and undivided profits to the general fund for the 2017-19 biennium.
- Provides for a transfer of \$16 million from the Bank of North Dakota's current earnings and undivided profits to the PACE fund for the 2017-19 biennium.
- Provides for a transfer of \$2 million from the Bank of North Dakota's current earnings and undivided profits to the Ag PACE fund for the 2017-19 biennium.

- Provides for a transfer of \$1 million from the Bank of North Dakota's current earnings and undivided profits to the biofuels PACE fund for the 2017-19 biennium.
- Provides for a transfer of \$6 million from the Bank of North Dakota's current earnings and undivided profits to the beginning farmer revolving loan fund for the 2017-19 biennium.
- Provides for a transfer of \$6 million from the Bank of North Dakota's current earnings and undivided profits to the Bank of North Dakota for school construction loan interest rate buydowns for the 2017-19 biennium.
- Authorizes the Bank of North Dakota to charge reasonable fees for student loan guarantees and for collections on defaulted student loans.
- Removes the authority to suspend an occupational or professional license when the licensee's student loans are in default.

**Senate Bill No. 2014 - Bank of North Dakota - House Action**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Capital assets	\$745,000	\$810,000		\$810,000
Bank of North Dakota operations	58,542,301	58,526,944	(237,740)	58,289,204
Total all funds	\$59,287,301	\$59,336,944	(\$237,740)	\$59,099,204
Less estimated income	59,287,301	59,336,944	(237,740)	59,099,204
General fund	\$0	\$0	\$0	\$0
FTE	181.50	181.50	0.00	181.50

**Department 471 - Bank of North Dakota - Detail of House Changes**

	<b>Adjusts Funding for Health Insurance Increases<sup>1</sup></b>	<b>Reduces Funding for Salaries and Wages<sup>2</sup></b>	<b>Total House Changes</b>
Capital assets			
Bank of North Dakota operations	(37,740)	(200,000)	(237,740)
Total all funds	(\$37,740)	(\$200,000)	(\$237,740)
Less estimated income	(37,740)	(200,000)	(237,740)
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

<sup>1</sup> Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month.

<sup>2</sup> Funding is reduced for salaries and wages by \$200,000.

This amendment also includes the following changes related to the Bank of North Dakota:

- Identifies the funding increase for health insurance premium increases included in the agency's appropriation.
- Authorizes the Bank of North Dakota to charge up to 30 percent of accumulated principal and interest on defaulted student loans. The Senate provided authorization to charge up to 13 percent.
- Provides the authority to suspend a recreational license when the licensee's student loans are in default. The Senate removed the authority to suspend an occupational or professional license.
- Repeals the references to the North Dakota financial center, which were included in 2015 House Bill No. 1014, and provides an emergency clause related to the repeal.
- Prohibits the Bank of North Dakota from constructing a financial center and provides an emergency clause related to the prohibition.

**Senate Bill No. 2014 - Housing Finance Agency - Senate Action**

	<b>Base Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Salaries and wages	\$7,745,034	\$156,353	\$7,901,387
Operating expenses	3,744,275	999,080	4,743,355
Grants	25,930,780	5,864,048	31,794,828
HFA contingencies	100,000		100,000
Total all funds	<u>\$37,520,089</u>	<u>\$7,019,481</u>	<u>\$44,539,570</u>
Less estimated income	<u>37,520,089</u>	<u>7,019,481</u>	<u>44,539,570</u>
General fund	\$0	\$0	\$0
FTE	46.00	0.00	46.00

**Department 473 - Housing Finance Agency - Detail of Senate Changes**

	<b>Adds Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Health Insurance Increases<sup>2</sup></b>	<b>Adds Funding for Other Salary Adjustments<sup>3</sup></b>	<b>Adds Funding for Federal Grants<sup>4</sup></b>	<b>Adds Funding for Operating Expenses<sup>5</sup></b>	<b>Adds Grant Funding for Program Outreach<sup>6</sup></b>
Salaries and wages	92,182	128,790	257,425			
Operating expenses					1,015,630	
Grants				6,017,048		(43,000)
HFA contingencies						
Total all funds	<u>\$92,182</u>	<u>\$128,790</u>	<u>\$257,425</u>	<u>\$6,017,048</u>	<u>\$1,015,630</u>	<u>(\$43,000)</u>
Less estimated income	<u>92,182</u>	<u>128,790</u>	<u>257,425</u>	<u>6,017,048</u>	<u>1,015,630</u>	<u>(43,000)</u>
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	<b>Reduces Budget Funding<sup>7</sup></b>	<b>Total Senate Changes</b>
Salaries and wages	(322,044)	156,353
Operating expenses	(16,550)	999,080
Grants	(110,000)	5,864,048
HFA contingencies		
Total all funds	<u>(\$448,594)</u>	<u>\$7,019,481</u>
Less estimated income	<u>(448,594)</u>	<u>7,019,481</u>
General fund	\$0	\$0
FTE	0.00	0.00

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

<sup>3</sup> Funding is provided for additional salary increases related to salary adjustments for vacant positions and higher than anticipated 2015-17 biennium salary adjustments.

<sup>4</sup> Funding is added for federal Housing and Urban Development grants related to distributions from the federal housing trust fund.

<sup>5</sup> Funding is added for operating expenses, including \$970,000 to continue additional expenses related to increased volume in mortgage servicing premiums during the 2015-17 biennium, which were paid pursuant to additional income appropriation authority in Section 4 of 2015 House Bill No. 1014.

<sup>6</sup> Funding is reduced for grants for program outreach related to assisting communities with housing development.

<sup>7</sup> Budget funding is reduced for the following:

- \$322,044 for salaries and wages related to 3 vacant positions.

- \$16,550 for operating expenses.
- \$100,000 for grants related to the Helping Hand grant program reflecting a decrease from \$250,000 to \$150,000.
- \$10,000 for grants related to technical assistance.

This amendment also adds the following sections related to the Housing Finance Agency:

- To provide appropriation authority to the Housing Finance Agency for any additional or unanticipated income from federal or other funds which may become available during the 2017-19 biennium and to require the Housing Finance Agency to notify the Office of Management and Budget and the Legislative Council of additional income received.
- To continue the housing incentive fund for the 2017-19 biennium, to change the requirement for the Housing Finance Agency to report to the Budget Section from a quarterly report to a biennial report, and to require the Housing Finance Agency to report to the Industrial Commission upon request.
- To provide up to \$5 million of income tax credits for contributions to the housing incentive fund reducing general fund revenues by \$2.5 million for individual income tax collections and \$2.5 million for corporate income tax collections.
- To repeal Housing Finance Agency reports to the Industrial Commission.
- To provide an effective date and expiration date related to the housing incentive fund tax credits.
- To create an essential service worker home ownership incentive program.
- To establish the essential service worker home ownership incentive fund and to identify the uses of the fund.
- To provide up to \$500,000 of income tax credits for contributions to the essential service worker home ownership incentive fund reducing general fund revenues by \$250,000 for individual income tax collections and \$250,000 for corporate income tax collections.
- To identify 50 percent of the contributions to the essential service worker home ownership fund for planning regions one and eight and the remaining contributions for the other planning areas.
- To provide an effective date and expiration date related to the essential service worker home ownership incentive fund tax credits.

**Senate Bill No. 2014 - Housing Finance Agency - House Action**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Salaries and wages	\$7,745,034	\$7,901,387	(\$264,008)	\$7,637,379
Operating expenses	3,744,275	4,743,355		4,743,355
Grants	25,930,780	31,794,828		31,794,828
HFA contingencies	100,000	100,000		100,000
Total all funds	<u>\$37,520,089</u>	<u>\$44,539,570</u>	<u>(\$264,008)</u>	<u>\$44,275,562</u>
Less estimated income	<u>37,520,089</u>	<u>44,539,570</u>	<u>(264,008)</u>	<u>44,275,562</u>
General fund	\$0	\$0	\$0	\$0
FTE	46.00	46.00	(4.00)	42.00

**Department 473 - Housing Finance Agency - Detail of House Changes**

	<b>Adjusts Funding for Health Insurance Increases<sup>1</sup></b>	<b>Removes FTE Positions<sup>2</sup></b>	<b>Removes Additional FTE Positions<sup>3</sup></b>	<b>Total House Changes</b>
Salaries and wages	(9,331)		(254,677)	(264,008)
Operating expenses				
Grants				
HFA contingencies				
Total all funds	<u>(\$9,331)</u>	<u>\$0</u>	<u>(\$254,677)</u>	<u>(\$264,008)</u>
Less estimated income	<u>(9,331)</u>	<u>0</u>	<u>(254,677)</u>	<u>(264,008)</u>
General fund	\$0	\$0	\$0	\$0
FTE	0.00	(2.00)	(2.00)	(4.00)

<sup>1</sup> Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month.

<sup>2</sup> Authorization for 2 FTE positions is removed. Funding for 2 FTE positions, including a housing program administrator position and a housing program representative, was removed by the Senate.

<sup>3</sup> Funding of \$254,677 and 2 FTE positions are removed, including a housing program specialist position and a housing program administrator position.

This amendment also includes the following changes related to the Housing Finance Agency:

- Continues the housing incentive fund through December 31, 2018, after which all references to the housing incentive fund are repealed.
- Removes a section added by the Senate to provide up to \$5 million of income tax credits for contributions to the housing incentive fund which would have reduced general fund revenues by \$2.5 million for individual income tax collections and \$2.5 million for corporate income tax collections.
- Removes a section added by the Senate to establish the essential service worker home ownership incentive fund and to identify the uses of the fund.
- Removes a section added by the Senate to provide up to \$500,000 of income tax credits for contributions to the essential service worker home ownership incentive fund which would have reduced general fund revenues by \$250,000 for individual income tax collections and \$250,000 for corporate income tax collections.
- Removes a section added by the Senate to identify 50 percent of the contributions to the essential service worker home ownership fund for planning regions 1 and 8 and the remaining contributions for the other planning areas.
- Removes a section added by the Senate to provide an effective date and expiration date related to the housing incentive fund and the essential service worker home ownership incentive fund tax credits.

**Senate Bill No. 2014 - Mill and Elevator - Senate Action**

	<b>Base Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Salaries and wages	\$36,278,898	\$3,061,347	\$39,340,245
Operating expenses	27,327,000	868,000	28,195,000
Contingencies	500,000		500,000
Agriculture promotion	210,000		210,000
Total all funds	\$64,315,898	\$3,929,347	\$68,245,245
Less estimated income	64,315,898	3,929,347	68,245,245
General fund	\$0	\$0	\$0
FTE	147.00	6.00	153.00

**Department 475 - Mill and Elevator - Detail of Senate Changes**

	<b>Adds Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Health Insurance Increases<sup>2</sup></b>	<b>Adds Funding for FTE Positions<sup>3</sup></b>	<b>Reduces Funding for Salaries and Wages<sup>4</sup></b>	<b>Adds Funding for Operating Expenses<sup>5</sup></b>	<b>Total Senate Changes</b>
Salaries and wages	2,539,491	437,886	768,893	(684,923)		3,061,347
Operating expenses					868,000	868,000
Contingencies						
Agriculture promotion						
Total all funds	\$2,539,491	\$437,886	\$768,893	(\$684,923)	\$868,000	\$3,929,347
Less estimated income	2,539,491	437,886	768,893	(684,923)	868,000	3,929,347
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	6.00	0.00	0.00	6.00

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

<sup>3</sup> Funding is added for 6 FTE positions, including 2 grain handling positions, 2 food safety positions, 1 flour packer position, and 1 utility worker position.

<sup>4</sup> Funding is reduced for salaries and wages, primarily related to overtime.

<sup>5</sup> Funding is added for operating expenses related to utilities, supplies, and repairs.

No other sections were included by the Senate related to the Mill and Elevator Association.

**Senate Bill No. 2014 - Mill and Elevator - House Action**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Salaries and wages	\$36,278,898	\$39,340,245	(\$31,726)	\$39,308,519
Operating expenses	27,327,000	28,195,000		28,195,000
Contingencies	500,000	500,000		500,000
Agriculture promotion	210,000	210,000		210,000
<b>Total all funds</b>	<b>\$64,315,898</b>	<b>\$68,245,245</b>	<b>(\$31,726)</b>	<b>\$68,213,519</b>
Less estimated income	64,315,898	68,245,245	(31,726)	68,213,519
General fund	\$0	\$0	\$0	\$0
FTE	147.00	153.00	0.00	153.00

**Department 475 - Mill and Elevator - Detail of House Changes**

	<b>Adjusts Funding for Health Insurance Increases<sup>1</sup></b>	<b>Total House Changes</b>
Salaries and wages	(31,726)	(31,726)
Operating expenses		
Contingencies		
Agriculture promotion		
<b>Total all funds</b>	<b>(\$31,726)</b>	<b>(\$31,726)</b>
Less estimated income	(31,726)	(31,726)
General fund	\$0	\$0
FTE	0.00	0.00

<sup>1</sup> Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month.

This amendment also includes the following changes related to the Mill and Elevator Association:

- Identifies the funding increase for health insurance premium increases included in the agency's appropriation.
- Amends North Dakota Century Code Section 54-18-19 to increase the annual transfer of Mill and Elevator profits to the general fund from 50 to 75 percent for the 2017-19 biennium resulting in an increase of \$6,188,868 to 2017-19 biennium estimated general fund revenue, from \$12,377,736 to \$18,566,604.
- Section 22 repeals Section 54-18-20 which authorizes a gain-sharing program. The removal of the gain-sharing program may affect the profits available for transfer to the agricultural products utilization fund and the general fund, but the amounts cannot be determined.

**STATEMENT OF PURPOSE OF AMENDMENT:**

**Senate Bill No. 2015 - Funding Summary**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Department of Human Services - Other				
Behavioral health services		\$7,500,000		\$7,500,000
Total all funds	\$0	\$7,500,000	\$0	\$7,500,000
Less estimated income	0	7,000,000	0	7,000,000
General fund	\$0	\$500,000	\$0	\$500,000
FTE	0.00	6.00	0.00	6.00
Department of Corrections and Rehab.				
Adult services	\$205,626,019	\$222,336,292	\$24,063	\$222,360,355
Youth services	30,654,707	31,296,735	(813,138)	30,483,597
Total all funds	\$236,280,726	\$253,633,027	(\$789,075)	\$252,843,952
Less estimated income	33,236,706	38,275,054	489,106	38,764,160
General fund	\$203,044,020	\$215,357,973	(\$1,278,181)	\$214,079,792
FTE	836.29	847.29	(4.00)	843.29
Bill Total				
Total all funds	\$236,280,726	\$261,133,027	(\$789,075)	\$260,343,952
Less estimated income	33,236,706	45,275,054	489,106	45,764,160
General fund	\$203,044,020	\$215,857,973	(\$1,278,181)	\$214,579,792
FTE	836.29	853.29	(4.00)	849.29

**Senate Bill No. 2015 - Department of Human Services - Other - Senate Action**

	<b>Base Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Behavioral health services		\$7,500,000	\$7,500,000
Total all funds	\$0	\$7,500,000	\$7,500,000
Less estimated income	0	7,000,000	7,000,000
General fund	\$0	\$500,000	\$500,000
FTE	0.00	6.00	6.00

**Department 325 - Department of Human Services - Other - Detail of Senate Changes**

	<b>Adds Funding for a Community Behavioral Health Program<sup>1</sup></b>	<b>Adds Funding for a Strategic Plan to Increase Behavioral Health Services<sup>2</sup></b>	<b>Total Senate Changes</b>
Behavioral health services	7,000,000	500,000	7,500,000
Total all funds	\$7,000,000	\$500,000	\$7,500,000
Less estimated income	7,000,000	0	7,000,000
General fund	\$0	\$500,000	\$500,000
FTE	6.00	0.00	6.00

<sup>1</sup> Funding of \$7 million from other funds and 6 FTE positions are added for a community behavioral health program. The source of funds is funding provided by the Department of Corrections and Rehabilitation.

<sup>2</sup> Funding of \$500,000 from the general fund is added for contracting with a public or private entity to create, initiate, and facilitate the implementation of a strategic plan to increase the availability of all types of behavioral health services in all regions of the state.

- Section 3 is added to provide an appropriation of \$7 million to the Department of Human Services for a community behavioral health program.
- Section 4 is added to provide an appropriation of \$500,000 to the Department of Human Services for a strategic plan to increase behavioral health services.

**Senate Bill No. 2015 - Department of Human Services - Other - House Action**

The House did not change the funding for the Department of Human Services provided by the Senate.

**Senate Bill No. 2015 - Department of Corrections and Rehab. - Senate Action**

	<b>Base Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Adult services	\$205,626,019	\$16,710,273	\$222,336,292
Youth services	30,654,707	642,028	31,296,735
Total all funds	<u>\$236,280,726</u>	<u>\$17,352,301</u>	<u>\$253,633,027</u>
Less estimated income	33,236,706	5,038,348	38,275,054
General fund	<u>\$203,044,020</u>	<u>\$12,313,953</u>	<u>\$215,357,973</u>
FTE	836.29	11.00	847.29

**Department 530 - Department of Corrections and Rehab. - Detail of Senate Changes**

	<b>Adds Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Health Insurance Premium Increases<sup>2</sup></b>	<b>Adds New Youth Correctional Center Positions<sup>3</sup></b>	<b>Restores Funding for Salaries and Wages<sup>4</sup></b>	<b>Restores and Increases Funding for Contract Housing and Programming<sup>5</sup></b>	<b>Restores Funding for Dakota Women's Correctional and Rehabilitation Center<sup>6</sup></b>
Adult services	2,927,685	1,931,420		319,816	4,689,264	348,815
Youth services	<u>(787,427)</u>	<u>398,239</u>	<u>1,258,076</u>	<u>142,119</u>	<u>131,250</u>	<u>0</u>
Total all funds	\$2,140,258	\$2,329,659	\$1,258,076	\$461,935	\$4,820,514	\$348,815
Less estimated income	<u>1,296,984</u>	<u>150,361</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General fund	<u>\$843,274</u>	<u>\$2,179,298</u>	<u>\$1,258,076</u>	<u>\$461,935</u>	<u>\$4,820,514</u>	<u>\$348,815</u>
FTE	0.00	0.00	10.00	0.00	0.00	0.00
	<b>Adjusts Funding for Operating Expenses<sup>7</sup></b>	<b>Increases Funding Relating to Federal Grant Changes<sup>8</sup></b>	<b>Reduces Funding for Extraordinary Repairs and Capital Bond Payments<sup>9</sup></b>	<b>Reduces Funding Relating to Prioritization of Admission of Inmates<sup>10</sup></b>	<b>Adds Funding for a Community Behavioral Health Program<sup>11</sup></b>	<b>Adds One-Time Funding for Equipment and a New Medical Records System<sup>12</sup></b>
Adult services	2,681,924	2,817,597	(360,841)	(6,748,314)	7,000,000	1,102,907
Youth services	<u>(101,479)</u>	<u>200,000</u>	<u>(347,064)</u>	<u>(251,686)</u>	<u>0</u>	<u>0</u>
Total all funds	\$2,580,445	\$3,017,597	(\$707,905)	(\$7,000,000)	\$7,000,000	\$1,102,907
Less estimated income	<u>(359,501)</u>	<u>3,017,597</u>	<u>(170,000)</u>	<u>0</u>	<u>0</u>	<u>1,102,907</u>
General fund	<u>\$2,939,946</u>	<u>\$0</u>	<u>(\$537,905)</u>	<u>(\$7,000,000)</u>	<u>\$7,000,000</u>	<u>\$0</u>
FTE	0.00	0.00	0.00	0.00	1.00	0.00

	<b>Total Senate Changes</b>
Adult services	16,710,273
Youth services	642,028
Total all funds	\$17,352,301
Less estimated income General fund	5,038,348
	\$12,313,953
FTE	11.00

- <sup>1</sup> Funding is added for cost-to-continue 2015-17 biennium salary increases and for other base payroll changes, including increased funding for teachers' salaries.
- <sup>2</sup> Funding is added for increases in health insurance premiums from \$1,130 to \$1,249 per month.
- <sup>3</sup> Funding is added for 10 new Youth Correctional Center FTE positions to maintain compliance with the federal Prison Rape Elimination Act.
- <sup>4</sup> Funding is restored for salaries and wages which was reduced by the Department of Corrections and Rehabilitation to meet the 2015-17 budget reductions approved by the Legislative Assembly during the August 2016 special legislative session.
- <sup>5</sup> Funding of \$4,715,073 is restored from the general fund for contract housing and programming which was reduced by the Department of Corrections and Rehabilitation to meet the 2015-17 budget reductions. In addition, funding for contract housing and programming is increased by \$105,441 from the general fund.
- <sup>6</sup> Funding is restored for the Dakota Women's Correctional and Rehabilitation Center contract which was reduced by the Department of Corrections and Rehabilitation to meet the 2015-17 budget reductions.
- <sup>7</sup> Funding for various operating expenses, including food and clothing, medical, travel, utilities, repairs, maintenance, information technology, and professional services is adjusted.
- <sup>8</sup> Funding from federal grants, including federal Victims of Crime Act funding, is increased.
- <sup>9</sup> Base funding for extraordinary repairs is reduced by \$587,060, including \$417,060 from the general fund, to provide total funding for extraordinary repairs of \$946,000, including \$866,000 from the general fund. Funding for capital bond payments is reduced by \$120,845 from the general fund.
- <sup>10</sup> Funding for salaries and wages and contract housing and programming is reduced by \$7 million from the general fund to recognize savings from the prioritization of admission of inmates.
- <sup>11</sup> Funding of \$7 million from the general fund and 1 FTE position are added for a community behavioral health program.
- <sup>12</sup> One-time funding of \$167,000 of special funds from Roughrider Industries is added for equipment, including a metal plasma cutting table, corner machine, cutoff saw, tiger stop saw, upholstery sewing machine, metal chop saw, saw dust collector, sewing digitizer-plotter, and a sewing pattern machine. One-time funding of \$935,907 from the strategic investment and improvements fund is added for a new electronic medical records system.

This amendment also:

- Adds a section to designate \$935,907 of special funds for an electronic medical records system is from the strategic investment and improvements fund.
- Creates a new section relating to management of inmate population at local and regional correctional facilities.
- Creates a new section relating to a community behavioral health plan as a term of parole or an alternative to incarceration.
- Creates a new section relating to prioritization of admission of inmates.
- Adds a section to provide for a continuation of the Legislative Management study of alternatives to incarceration.

- Adds a section to provide for a Department of Corrections and Rehabilitation study of Youth Correctional Center facilities, staffing requirements, and community-based treatment. The department is to perform the study in consultation with the Department of Human Services, the Protection and Advocacy Project, and the Supreme Court. Results of the study are to be reported to the Budget Section.

**Senate Bill No. 2015 - Department of Corrections and Rehab. - House Action**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Adult services	\$205,626,019	\$222,336,292	\$24,063	\$222,360,355
Youth services	30,654,707	31,296,735	(813,138)	30,483,597
Total all funds	\$236,280,726	\$253,633,027	(\$789,075)	\$252,843,952
Less estimated income	33,236,706	38,275,054	489,106	38,764,160
General fund	\$203,044,020	\$215,357,973	(\$1,278,181)	\$214,079,792
FTE	836.29	847.29	(4.00)	843.29

**Department 530 - Department of Corrections and Rehab. - Detail of House Changes**

	<b>Adjusts Funding for Health Insurance Increases<sup>1</sup></b>	<b>Reduces New Youth Correctional Center Positions<sup>2</sup></b>	<b>Reduces Funding for Operating Expenses<sup>3</sup></b>	<b>Adds One-Time Funding for Justice Reinvestment<sup>4</sup></b>	<b>Total House Changes</b>
Adult services	(139,937)		(336,000)	500,000	24,063
Youth services	(39,447)	(503,230)	(270,461)		(813,138)
Total all funds	(\$179,384)	(\$503,230)	(\$606,461)	\$500,000	(\$789,075)
Less estimated income	(10,894)	0	0	500,000	489,106
General fund	(\$168,490)	(\$503,230)	(\$606,461)	\$0	(\$1,278,181)
FTE	0.00	(4.00)	0.00	0.00	(4.00)

<sup>1</sup> Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month.

<sup>2</sup> Funding from the general fund is reduced and 4 new FTE Youth Correctional Center positions are removed, providing 6 new FTE positions relating to maintaining compliance with the federal Prison Rape Elimination Act. The Senate had added 10 new FTE positions and \$1,258,076 from the general fund to maintain compliance with the federal Prison Rape Elimination Act.

<sup>3</sup> Funding from the general fund for operating expenses is reduced by \$606,461, including \$160,461 for youth services information technology data processing.

<sup>4</sup> One-time funding of \$500,000 from other funds is added for implementing justice reinvestment initiatives.

This amendment also:

- Adds a new section to identify the amount appropriated relating to increases in employee health insurance premiums from \$1,130 to \$1,241 per month.
- Adds a new section to designate \$844,000 for the purchase of a 36-bed housing unit at the Missouri River Correctional Center.
- Adds a new section to provide for a Legislative Management study of the Tompkins Rehabilitation Center.
- Amends a section added by the Senate relating to management of inmate population at local and regional correctional facilities.

**STATEMENT OF PURPOSE OF AMENDMENT:**

**Senate Bill No. 2016 - Funding Summary**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Job Service North Dakota				
Salaries and wages	\$39,604,238	\$27,187,623	(\$32,057)	\$27,155,566
Operating expenses	13,479,157	10,751,255	750,000	11,501,255
Capital assets	20,000	20,000	100,000	120,000
Grants	5,404,326	5,458,571		5,458,571
Workforce 20/20	1,441,225	502,407	(502,407)	
Reed Act - Computer modernization	12,407,000	11,210,286	(729)	11,209,557
<b>Total all funds</b>	<b>\$72,355,946</b>	<b>\$55,130,142</b>	<b>\$314,807</b>	<b>\$55,444,949</b>
Less estimated income	70,467,866	54,181,895	717,261	54,899,156
General fund	\$1,888,080	\$948,247	(\$402,454)	\$545,793
FTE	237.76	181.61	0.00	181.61
<b>Bill Total</b>				
Total all funds	\$72,355,946	\$55,130,142	\$314,807	\$55,444,949
Less estimated income	70,467,866	54,181,895	717,261	54,899,156
General fund	\$1,888,080	\$948,247	(\$402,454)	\$545,793
FTE	237.76	181.61	0.00	181.61

**Senate Bill No. 2016 - Job Service North Dakota - Senate Action**

	<b>Base Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Salaries and wages	\$39,604,238	(\$12,416,615)	\$27,187,623
Operating expenses	13,479,157	(2,727,902)	10,751,255
Capital assets	20,000		20,000
Grants	5,404,326	54,245	5,458,571
Workforce 20/20	1,441,225	(938,818)	502,407
Reed Act - Computer modernization	12,407,000	(1,196,714)	11,210,286
<b>Total all funds</b>	<b>\$72,355,946</b>	<b>(\$17,225,804)</b>	<b>\$55,130,142</b>
Less estimated income	70,467,866	(16,285,971)	54,181,895
General fund	\$1,888,080	(\$939,833)	\$948,247
FTE	237.76	(56.15)	181.61

**Department 380 - Job Service North Dakota - Detail of Senate Changes**

	<b>Adjusts Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Health Insurance Increases<sup>2</sup></b>	<b>Adjusts Base Level Funding<sup>3</sup></b>	<b>Reduces Funding for Workforce 20/20 Program<sup>4</sup></b>	<b>Reduces Reed Act Funding<sup>5</sup></b>	<b>Total Senate Changes</b>
Salaries and wages	(12,859,057)	442,442				(12,416,615)
Operating expenses			(2,727,902)			(2,727,902)
Capital assets						
Grants			54,245			54,245
Workforce 20/20	(11,142)	2,407		(930,083)		(938,818)
Reed Act - Computer modernization	253,784	10,062			(1,460,560)	(1,196,714)
<b>Total all funds</b>	<b>(\$12,616,415)</b>	<b>\$454,911</b>	<b>(\$2,673,657)</b>	<b>(\$930,083)</b>	<b>(\$1,460,560)</b>	<b>(\$17,225,804)</b>
Less estimated income	(12,603,617)	451,863	(2,673,657)	0	(1,460,560)	(16,285,971)
General fund	(\$12,798)	\$3,048	\$0	(\$930,083)	\$0	(\$939,833)
FTE	(56.15)	0.00	0.00	0.00	0.00	(56.15)

<sup>1</sup> Funding is adjusted for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes. Funding is removed for 56.15 FTE positions.

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

<sup>3</sup> Base level funding is adjusted as follows:

	<b>Other Funds</b>
Reduces funding for operating expenses, including reductions to information technology contractual services and repairs and information technology software	(\$2,727,902)
Increases federal funding for participant training contract grants	<u>54,245</u>
Total	(\$2,673,657)

<sup>4</sup> Funding is reduced for the Workforce 20/20 program to provide a total appropriation of \$502,407 for the program.

<sup>5</sup> Funding for the unemployment insurance computer modernization project from the Reed Act is reduced to provide a total appropriation of \$11,210,286 for the project.

This amendment also amends Section 3 to identify special funds of \$11,210,286 included in Section 1 are from federal Reed Act funds.

**Senate Bill No. 2016 - Job Service North Dakota - House Action**

	Base Budget	Senate Version	House Changes	House Version
Salaries and wages	\$39,604,238	\$27,187,623	(\$32,057)	\$27,155,566
Operating expenses	13,479,157	10,751,255	750,000	11,501,255
Capital assets	20,000	20,000	100,000	120,000
Grants	5,404,326	5,458,571		5,458,571
Workforce 20/20	1,441,225	502,407	(502,407)	
Reed Act - Computer modernization	12,407,000	11,210,286	(729)	11,209,557
Total all funds	<u>\$72,355,946</u>	<u>\$55,130,142</u>	<u>\$314,807</u>	<u>\$55,444,949</u>
Less estimated income	<u>70,467,866</u>	<u>54,181,895</u>	<u>717,261</u>	<u>54,899,156</u>
General fund	\$1,888,080	\$948,247	(\$402,454)	\$545,793
FTE	237.76	181.61	0.00	181.61

**Department 380 - Job Service North Dakota - Detail of House Changes**

	Adjusts Funding for Health Insurance <sup>1</sup>	Eliminates Funding For Workforce 20/20 Program <sup>2</sup>	Adds Funding for Estimated Rent Revenue <sup>3</sup>	Adds One-Time Funding for Relocating and Office Renovations <sup>4</sup>	Total House Changes
Salaries and wages	(32,057)				(32,057)
Operating expenses			750,000		750,000
Capital assets				100,000	100,000
Grants					
Workforce 20/20	(174)	(502,233)			(502,407)
Reed Act - Computer modernization	(729)				(729)
Total all funds	<u>(\$32,960)</u>	<u>(\$502,233)</u>	<u>\$750,000</u>	<u>\$100,000</u>	<u>\$314,807</u>
Less estimated income	<u>(32,739)</u>	<u>0</u>	<u>750,000</u>	<u>0</u>	<u>717,261</u>
General fund	(\$221)	(\$502,233)	\$0	\$100,000	(\$402,454)
FTE	0.00	0.00	0.00	0.00	0.00

- <sup>1</sup> Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month.
- <sup>2</sup> Funding is eliminated for the Workforce 20/20 program. The Senate provided \$502,407 from the general fund for the program.
- <sup>3</sup> Funding for operating expenses is increased by \$750,000 of revenue to be collected as a result of Job Service North Dakota leasing the Minot regional office and Bismarck central office to other state agencies. Revenue collected will be deposited in the Job Service North Dakota operating fund.
- <sup>4</sup> One-time funding is added from the general fund for costs associated with Job Service North Dakota relocating from the Bismarck central office to the Bismarck regional office and for any related renovations of the Bismarck regional office necessary for normal business operations.

This amendment also:

- Adds a section to identify the amount of funding included in the bill for the increase in employee health insurance premiums.
- Adjusts the amount of funding for Reed Act funds in Section 4 of the bill.
- Repeals North Dakota Century Code Chapter 52-02.1 related to the new jobs training program and amends Section 52-08-10 to eliminate reference to Chapter 52-02.1.
- Adds a section providing an application clause related to the new jobs training program, allowing Job Service North Dakota to honor current contractual obligations under the program.
- Adds a section to identify an increase in special fund spending authority of \$750,000 due to estimated rent revenue to be collected as a result of leasing the Job Service North Dakota Minot regional office and Bismarck central office.
- Adds a section to identify \$100,000 of one-time funding from the general fund for costs associated with Job Service North Dakota relocating to the Bismarck regional office and for related renovation costs of the property.
- Adds a section providing legislative intent regarding the study of Job Service North Dakota properties in Fargo, Rolla, Minot, and Bismarck.
- Adds a section providing for a legislative management study, in conjunction with the office of management and budget, related to Job Service North Dakota properties in Fargo, Rolla, Minot, and Bismarck.

**STATEMENT OF PURPOSE OF AMENDMENT:**

**Senate Bill No. 2017 - Funding Summary**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Office of Administrative Hearings				
Salaries and wages	\$1,195,284	\$1,163,344	\$28,506	\$1,191,850
Operating expenses	1,756,327	1,756,327	(29,543)	1,726,784
<b>Total all funds</b>	<b>\$2,951,611</b>	<b>\$2,919,671</b>	<b>(\$1,037)</b>	<b>\$2,918,634</b>
Less estimated income	2,951,611	2,919,671	(1,037)	2,918,634
General fund	\$0	\$0	\$0	\$0
FTE	5.00	5.00	0.00	5.00
<b>Bill Total</b>				
<b>Total all funds</b>	<b>\$2,951,611</b>	<b>\$2,919,671</b>	<b>(\$1,037)</b>	<b>\$2,918,634</b>
Less estimated income	2,951,611	2,919,671	(1,037)	2,918,634
General fund	\$0	\$0	\$0	\$0
FTE	5.00	5.00	0.00	5.00

**Senate Bill No. 2017 - Office of Administrative Hearings - Senate Action**

	<b>Base Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Salaries and wages	\$1,195,284	(\$31,940)	\$1,163,344
Operating expenses	1,756,327		1,756,327
<b>Total all funds</b>	<b>\$2,951,611</b>	<b>(\$31,940)</b>	<b>\$2,919,671</b>
Less estimated income	2,951,611	(31,940)	2,919,671
General fund	\$0	\$0	\$0
FTE	5.00	0.00	5.00

**Department 140 - Office of Administrative Hearings - Detail of Senate Changes**

	<b>Adjusts Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Health Insurance Premium Increases<sup>2</sup></b>	<b>Reduces Special Funds Appropriations by 1 Percent<sup>3</sup></b>	<b>Total Senate Changes</b>
Salaries and wages	(16,707)	14,310	(29,543)	(31,940)
Operating expenses				
<b>Total all funds</b>	<b>(\$16,707)</b>	<b>\$14,310</b>	<b>(\$29,543)</b>	<b>(\$31,940)</b>
Less estimated income	(16,707)	14,310	(29,543)	(31,940)
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

<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 health insurance premiums from \$1,130 to \$1,249 per month.

<sup>3</sup> Special funds support is reduced by 1 percent of Governor Dalrymple's recommended special funds appropriation.

**Senate Bill No. 2017 - Office of Administrative Hearings - House Action**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Salaries and wages	\$1,195,284	\$1,163,344	\$28,506	\$1,191,850
Operating expenses	1,756,327	1,756,327	(29,543)	1,726,784
Total all funds	<u>\$2,951,611</u>	<u>\$2,919,671</u>	<u>(\$1,037)</u>	<u>\$2,918,634</u>
Less estimated income	<u>2,951,611</u>	<u>2,919,671</u>	<u>(1,037)</u>	<u>2,918,634</u>
General fund	\$0	\$0	\$0	\$0
FTE	5.00	5.00	0.00	5.00

**Department 140 - Office of Administrative Hearings - Detail of House Changes**

	<b>Adjusts Funding for Health Insurance Increases<sup>1</sup></b>	<b>Adjusts Funding Between Line Items<sup>2</sup></b>	<b>Total House Changes</b>
Salaries and wages	(1,037)	29,543	28,506
Operating expenses		<u>(29,543)</u>	<u>(29,543)</u>
Total all funds	<u>(\$1,037)</u>	<u>\$0</u>	<u>(\$1,037)</u>
Less estimated income	<u>(1,037)</u>	<u>0</u>	<u>(1,037)</u>
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

<sup>1</sup> Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month.

<sup>2</sup> Funding of \$29,543 is removed from the operating expenses line item, rather than the salaries and wages line item.

This amendment also adds a new section to identify the amount of funding included in the bill for the increase in employee health insurance premiums.

**STATEMENT OF PURPOSE OF AMENDMENT:**

**Senate Bill No. 2018 - Funding Summary**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Department of Commerce				
Salaries and wages	\$13,015,999	\$13,008,851	(\$13,063)	\$12,995,788
Operating expenses	16,384,623	14,987,622	290,000	15,277,622
Grants	48,134,795	60,427,212	(8,116,796)	52,310,416
Discretionary funds	784,152	814,840	685,160	1,500,000
Ag. Products Utilization Commission	3,118,611	3,153,330	(415)	3,152,915
North Dakota Trade Office	2,556,694	2,281,498	(500,000)	1,781,498
Entrepreneurship grants and vouchers	1,500,000	1,500,000	(750,000)	750,000
Partner programs	2,173,829	1,939,845		1,939,845
Flood impact grants/loans			5,201,752	5,201,752
<b>Total all funds</b>	<b>\$87,668,703</b>	<b>\$98,113,198</b>	<b>(\$3,203,362)</b>	<b>\$94,909,836</b>
Less estimated income	53,809,604	66,288,583	(1,302,925)	64,985,658
General fund	\$33,859,099	\$31,824,615	(\$1,900,437)	\$29,924,178
<b>FTE</b>	<b>69.40</b>	<b>66.40</b>	<b>0.00</b>	<b>66.40</b>
<b>Bill Total</b>				
Total all funds	\$87,668,703	\$98,113,198	(\$3,203,362)	\$94,909,836
Less estimated income	53,809,604	66,288,583	(1,302,925)	64,985,658
General fund	\$33,859,099	\$31,824,615	(\$1,900,437)	\$29,924,178
<b>FTE</b>	<b>69.40</b>	<b>66.40</b>	<b>0.00</b>	<b>66.40</b>

**Senate Bill No. 2018 - Department of Commerce - Senate Action**

	<b>Base Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Salaries and wages	\$13,015,999	(\$7,148)	\$13,008,851
Operating expenses	16,384,623	(1,397,001)	14,987,622
Grants	48,134,795	12,292,417	60,427,212
Discretionary funds	784,152	30,688	814,840
Ag. Products Utilization Commission	3,118,611	34,719	3,153,330
North Dakota Trade Office	2,556,694	(275,196)	2,281,498
Entrepreneurship grants and vouchers	1,500,000		1,500,000
Partner programs	2,173,829	(233,984)	1,939,845
<b>Total all funds</b>	<b>\$87,668,703</b>	<b>\$10,444,495</b>	<b>\$98,113,198</b>
Less estimated income	53,809,604	12,478,979	66,288,583
General fund	\$33,859,099	(\$2,034,484)	\$31,824,615
<b>FTE</b>	<b>69.40</b>	<b>(3.00)</b>	<b>66.40</b>

**Department 601 - Department of Commerce - Detail of Senate Changes**

	<b>Adjusts Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Health Insurance Increases<sup>2</sup></b>	<b>Removes 3 FTE Positions<sup>3</sup></b>	<b>Adjusts Base Level Funding<sup>4</sup></b>	<b>Adjusts Funding for Agricultural Products Utilization Commission<sup>5</sup></b>	<b>Reduces Funding for North Dakota Trade Office<sup>6</sup></b>
Salaries and wages	135,814	180,308	(479,078)	155,808		
Operating expenses				(1,397,001)		(100,000)
Grants	(41,004)			6,033,421		
Discretionary funds				30,688		
Ag. Products Utilization Commission	17,107	5,724			11,888	
North Dakota Trade Office						(275,196)
Entrepreneurship grants and vouchers						
Partner programs						
<b>Total all funds</b>	<b>\$111,917</b>	<b>\$186,032</b>	<b>(\$479,078)</b>	<b>\$4,822,916</b>	<b>\$11,888</b>	<b>(\$275,196)</b>
Less estimated income	188,064	40,377	(204,556)	5,795,689	659,405	0
General fund	(\$76,147)	\$145,655	(\$274,522)	(\$972,773)	(\$647,517)	(\$275,196)
FTE	0.00	0.00	(3.00)	0.00	0.00	0.00

  

	<b>Reduces Funding for Partner Programs<sup>7</sup></b>	<b>Adds Funding for Homeless Shelter Grants<sup>8</sup></b>	<b>Adds One-Time Funding<sup>9</sup></b>	<b>Total Senate Changes</b>
Salaries and wages				(7,148)
Operating expenses				(1,497,001)
Grants		300,000	6,000,000	12,292,417
Discretionary funds				30,688
Ag. Products Utilization Commission				34,719
North Dakota Trade Office				(275,196)
Entrepreneurship grants and vouchers				
Partner programs	(233,984)			(233,984)
<b>Total all funds</b>	<b>(\$233,984)</b>	<b>\$300,000</b>	<b>\$6,000,000</b>	<b>\$10,444,495</b>
Less estimated income	0	0	6,000,000	12,478,979
General fund	(\$233,984)	\$300,000	\$0	(\$2,034,484)
FTE	0.00	0.00	0.00	(3.00)

<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 health insurance premiums from \$1,130 to \$1,249 per month.

<sup>3</sup> The following FTE positions and related funding are removed:

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Administrative assistant	(1.00)	(\$102,193)	(\$71,015)	(\$173,208)
Program assistant	(1.00)	(129,972)	(1,313)	(131,285)
Program administrator	(1.00)	(42,357)	(132,228)	(174,585)
Total	(3.00)	(\$274,522)	(\$204,556)	(\$479,078)

<sup>4</sup> Base level funding is adjusted as follows:

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Adjusts funding for salaries and wages	\$155,808	\$0	\$155,808
Adjusts funding for operating expenses	(1,438,838)	129,837	(1,309,001)
Reduces funding for operation intern	(225,000)	0	(225,000)
Increases funding for tourism operating expenses	0	137,000	137,000
Adjusts funding for grants	819,495	123,778	943,273
Increases funding for workforce and economic development grants	0	162,318	162,318
Reduces funding for prekindergarten community grants	(314,926)	0	(314,926)
Increases funding for discretionary grants	30,688	0	30,688
Increases federal funding for flood grants	<u>0</u>	<u>5,242,756</u>	<u>5,242,756</u>
Total	(\$972,773)	\$5,795,689	\$4,822,916

<sup>5</sup> Funding is adjusted for the Agricultural Products Utilization Commission (APUC) to remove funding from the general fund and increase funding from the APUC fund, providing a total appropriation of \$3,153,330.

<sup>6</sup> Funding is reduced for the North Dakota Trade Office to provide a total general fund appropriation of \$2,281,498.

<sup>7</sup> Funding is reduced for partner programs to provide a total general fund appropriation of \$1,939,845.

<sup>8</sup> Funding is added for homeless shelter grants to provide a total appropriation of \$300,000 from the general fund.

<sup>9</sup> One-time funding is provided from the strategic investment and improvements fund for:

Unmanned aircraft systems grants	\$2,000,000
Base realignment grants	1,000,000
Enhanced use lease grants	<u>3,000,000</u>
Total	\$6,000,000

This amendment adds sections to:

- Provide an exemption for unexpended 2015-17 biennium funds for the unmanned aircraft systems program to be available for use by the Department of Commerce for the 2017-19 biennium.
- Provide an exemption for unexpended 2015-17 biennium funds for prekindergarten community grants to be available for use by the Department of Commerce for the 2017-19 biennium.
- Identify \$1 million from the strategic investment and improvements fund for a base retention grant program for the 2017-19 biennium.
- Identify \$2 million from the strategic investment and improvements fund for the unmanned aircraft systems program for the 2017-19 biennium.
- Identify \$3 million from the strategic investment and improvements fund for the enhanced use lease grant program for the 2017-19 biennium.
- Declare the internship fund transfer an emergency measure.

#### Senate Bill No. 2018 - Department of Commerce - House Action

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Salaries and wages	\$13,015,999	\$13,008,851	(\$13,063)	\$12,995,788
Operating expenses	16,384,623	14,987,622	290,000	15,277,622
Grants	48,134,795	60,427,212	(8,116,796)	52,310,416
Discretionary funds	784,152	814,840	685,160	1,500,000
Ag. Products Utilization Commission	3,118,611	3,153,330	(415)	3,152,915
North Dakota Trade Office	2,556,694	2,281,498	(500,000)	1,781,498

Entrepreneurship grants and vouchers	1,500,000	1,500,000	(750,000)	750,000
Partner programs	2,173,829	1,939,845		1,939,845
Flood impact grants/loans			5,201,752	5,201,752
Total all funds	\$87,668,703	\$98,113,198	(\$3,203,362)	\$94,909,836
Less estimated income	53,809,604	66,288,583	(1,302,925)	64,985,658
General fund	\$33,859,099	\$31,824,615	(\$1,900,437)	\$29,924,178
FTE	69.40	66.40	0.00	66.40

**Department 601 - Department of Commerce - Detail of House Changes**

	<b>Adjusts Funding for Health Insurance Increases<sup>1</sup></b>	<b>Adjusts Funding for Grants<sup>2</sup></b>	<b>Adds Funding for North Dakota Tourism<sup>3</sup></b>	<b>Reduces Funding for Operation Intern<sup>4</sup></b>	<b>Reduces Funding for Prekindergarten Community Grants<sup>5</sup></b>	<b>Reduces Funding for the North Dakota Trade Office<sup>6</sup></b>
Salaries and wages	(13,063)					
Operating expenses			815,000	(525,000)		
Grants		(929,970)			(185,074)	
Discretionary funds		685,160				
Ag. Products Utilization Commission	(415)					
North Dakota Trade Office						(500,000)
Entrepreneurship grants and vouchers						
Partner programs						
Flood impact grants/loans						
Total all funds	(\$13,478)	(\$244,810)	\$815,000	(\$525,000)	(\$185,074)	(\$500,000)
Less estimated income	(2,925)	0	500,000	0	0	0
General fund	(\$10,553)	(\$244,810)	\$315,000	(\$525,000)	(\$185,074)	(\$500,000)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

  

	<b>Reduces Funding for Entrepreneurship Grants<sup>7</sup></b>	<b>Transfers One-Time Funding for Flood Impact Grants<sup>8</sup></b>	<b>Reduces One-Time Funding for Base Retention Grants<sup>9</sup></b>	<b>Reduces One-Time Funding for Enhanced Use Lease Grants<sup>10</sup></b>	<b>Total House Changes</b>
Salaries and wages					(13,063)
Operating expenses					290,000
Grants		(5,201,752)	(800,000)	(1,000,000)	(8,116,796)
Discretionary funds					685,160
Ag. Products Utilization Commission					(415)
North Dakota Trade Office					(500,000)
Entrepreneurship grants and vouchers	(750,000)				(750,000)
Partner programs					
Flood impact grants/loans		5,201,752			5,201,752
Total all funds	(\$750,000)	\$0	(\$800,000)	(\$1,000,000)	(\$3,203,362)
Less estimated income	0	0	(800,000)	(1,000,000)	(1,302,925)
General fund	(\$750,000)	\$0	\$0	\$0	(\$1,900,437)
FTE	0.00	0.00	0.00	0.00	0.00

<sup>1</sup> Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month.

<sup>2</sup> Funding of \$929,970 from the general fund is removed for the grant programs listed below and \$685,160 from the general fund is added to the discretionary funds line item.

- Area health education centers grants - (\$200,000)
- Continuum of care grants - (\$75,301)

- Emergency solutions grants - (\$244,669)
  - Homeless shelter grants - (\$300,000)
  - Self-sufficiency grants - (\$110,000)
- <sup>3</sup> Funding of \$815,000 is added for North Dakota tourism, of which \$315,000 is from the general fund and \$500,000 is from the Research North Dakota fund.
- <sup>4</sup> Funding is reduced for the operation intern program by \$525,000 to provide a total appropriation of \$750,000. The Senate approved an appropriation of \$1,275,000. Sections 7 and 16 of the bill are also adjusted to reflect the revised appropriation.
- <sup>5</sup> Funding is reduced for prekindergarten community grants by \$185,074 to provide \$1,500,000 from the general fund. The Senate approved an appropriation of \$1,685,074.
- <sup>6</sup> Funding for the North Dakota Trade Office is reduced by an additional \$500,000 from the general fund. The Senate reduced funding for the North Dakota Trade Office by \$275,196 from the general fund. The total reduction for the North Dakota Trade Office is \$775,196 from the general fund compared to the base budget. The House also reduced the amount of funding that can be spent without requiring a match from 70 to 50 percent, which is reflected in Section 11 of the bill.
- <sup>7</sup> Funding is reduced for entrepreneurship grants and vouchers, also known as Innovate North Dakota, by \$750,000 to provide a total appropriation of \$750,000, \$600,000 of which is from the general fund. The Senate approved an appropriation of \$1,500,000. Section 12 of the bill is also adjusted to reflect the revised appropriation.
- <sup>8</sup> Federal funds of \$5,201,752 is transferred from the grants line item to a flood impact grants/loans line item. This funding is considered one-time funding.
- <sup>9</sup> One-time funding from the strategic investment and improvements fund for base retention grants is reduced from \$1,000,000 to \$200,000. Section 8 of the bill is also adjusted to reflect the revised appropriation.
- <sup>10</sup> Funding is reduced for enhanced use lease grants by \$1 million to provide a total of \$2 million from the strategic investment and improvements fund. The Senate approved an appropriation of \$3 million from the strategic investment and improvements fund. Section 10 of the bill is also adjusted to reflect the revised appropriation.

This amendment also:

- Adds a section to identify the amount of funding included in the bill for the increase in employee health insurance premiums.
- Removes a section allowing the Department of Commerce to continue unexpended 2015-17 funding for prekindergarten community grants into the 2017-19 biennium. This change will result in an estimated \$315,000 of general fund appropriation authority being canceled at the end of the 2015-17 biennium.
- Adds a section identifying a sum of \$500,000 included in Section 1 of the bill from the Research North Dakota fund for the North Dakota tourism program.
- Adds a section directing a transfer of \$4 million from the Research North Dakota fund to the general fund.

**STATEMENT OF PURPOSE OF AMENDMENT:**

**Senate Bill No. 2019 - Funding Summary**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Dept. of Career and Technical Education				
Salaries and wages	\$4,763,504	\$4,864,807	(\$164,832)	\$4,699,975
Operating expenses	1,267,340	1,240,589		1,240,589
Grants	31,240,290	32,542,856	290,500	32,833,356
Grants - Postsecondary	661,113	586,707	(290,500)	296,207
Adult farm management	660,438	579,822		579,822
Workforce training	2,803,500	2,600,000	(1,000,000)	1,600,000
<b>Total all funds</b>	<b>\$41,396,185</b>	<b>\$42,414,781</b>	<b>(\$1,164,832)</b>	<b>\$41,249,949</b>
Less estimated income	9,697,887	12,093,666	0	12,093,666
<b>General fund</b>	<b>\$31,698,298</b>	<b>\$30,321,115</b>	<b>(\$1,164,832)</b>	<b>\$29,156,283</b>
FTE	26.50	25.50	(1.00)	24.50
<b>Bill Total</b>				
<b>Total all funds</b>	<b>\$41,396,185</b>	<b>\$42,414,781</b>	<b>(\$1,164,832)</b>	<b>\$41,249,949</b>
Less estimated income	9,697,887	12,093,666	0	12,093,666
<b>General fund</b>	<b>\$31,698,298</b>	<b>\$30,321,115</b>	<b>(\$1,164,832)</b>	<b>\$29,156,283</b>
FTE	26.50	25.50	(1.00)	24.50

**Senate Bill No. 2019 - Dept. of Career and Technical Education - Senate Action**

	<b>Base Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Salaries and wages	\$4,763,504	\$101,303	\$4,864,807
Operating expenses	1,267,340	(26,751)	1,240,589
Grants	31,240,290	1,302,566	32,542,856
Grants - Postsecondary	661,113	(74,406)	586,707
Adult farm management	660,438	(80,616)	579,822
Workforce training	2,803,500	(203,500)	2,600,000
<b>Total all funds</b>	<b>\$41,396,185</b>	<b>\$1,018,596</b>	<b>\$42,414,781</b>
Less estimated income	9,697,887	2,395,779	12,093,666
<b>General fund</b>	<b>\$31,698,298</b>	<b>(\$1,377,183)</b>	<b>\$30,321,115</b>
FTE	26.50	(1.00)	25.50

**Department 270 - Dept. of Career and Technical Education - Detail of Senate Changes**

	<b>Adjusts Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Health Insurance Increases<sup>2</sup></b>	<b>Removes 1 FTE Position<sup>3</sup></b>	<b>Adjusts Base Level Funding<sup>4</sup></b>	<b>Adjusts Other State-Funded Grants<sup>5</sup></b>	<b>Adjusts Postsecondary Grants<sup>6</sup></b>
Salaries and wages	(136,006)	68,691		168,618		
Operating expenses				(26,751)		
Grants					(1,174,434)	
Grants - Postsecondary						(74,406)
Adult farm management						
Workforce training						
<b>Total all funds</b>	<b>(\$136,006)</b>	<b>\$68,691</b>	<b>\$0</b>	<b>\$141,867</b>	<b>(\$1,174,434)</b>	<b>(\$74,406)</b>
Less estimated income	(81,221)	0	0	0	0	0
<b>General fund</b>	<b>(\$54,785)</b>	<b>\$68,691</b>	<b>\$0</b>	<b>\$141,867</b>	<b>(\$1,174,434)</b>	<b>(\$74,406)</b>
FTE	0.00	0.00	(1.00)	0.00	0.00	0.00

	Adjusts Adult Farm Management Grants <sup>7</sup>	Adjusts Workforce Training Grants <sup>8</sup>	Adds One-Time Funding for School District and Area Center Grants <sup>9</sup>	Total Senate Changes
Salaries and wages				101,303
Operating expenses				(26,751)
Grants			2,477,000	1,302,566
Grants - Postsecondary				(74,406)
Adult farm management	(80,616)			(80,616)
Workforce training		(203,500)		(203,500)
Total all funds	(\$80,616)	(\$203,500)	\$2,477,000	\$1,018,596
Less estimated income	0	0	2,477,000	2,395,779
General fund	(\$80,616)	(\$203,500)	\$0	(\$1,377,183)
FTE	0.00	0.00	0.00	(1.00)

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

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

<sup>3</sup> One FTE position is removed. As a result of the 2015-17 biennium budget reductions, the department removed funding of \$171,382 for this FTE position.

<sup>4</sup> Base level funding is adjusted as follows:

	<b>General Fund</b>
Salaries and wages - Restores funding for 2015-17 biennium budget reductions	\$168,618
Operating expenses	<u>(26,751)</u>
Total	\$141,867

<sup>5</sup> Funding is reduced for state-funded grants.

<sup>6</sup> Funding is reduced for postsecondary grants.

<sup>7</sup> Funding is reduced for the adult farm management program.

<sup>8</sup> Funding is reduced for workforce training grants.

<sup>9</sup> One-time funding is added from the foundation aid stabilization fund for school district and area center grants.

Section 3 identifies that the appropriation includes \$2,477,000 from the foundation aid stabilization fund for grants to school districts and area centers.

**Senate Bill No. 2019 - Dept. of Career and Technical Education - House Action**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Salaries and wages	\$4,763,504	\$4,864,807	(\$164,832)	\$4,699,975
Operating expenses	1,267,340	1,240,589		1,240,589
Grants	31,240,290	32,542,856	290,500	32,833,356
Grants - Postsecondary	661,113	586,707	(290,500)	296,207
Adult farm management	660,438	579,822		579,822
Workforce training	2,803,500	2,600,000	(1,000,000)	1,600,000
Total all funds	\$41,396,185	\$42,414,781	(\$1,164,832)	\$41,249,949
Less estimated income	9,697,887	12,093,666	0	12,093,666
General fund	\$31,698,298	\$30,321,115	(\$1,164,832)	\$29,156,283
FTE	26.50	25.50	(1.00)	24.50

**Department 270 - Dept. of Career and Technical Education - Detail of House Changes**

	<b>Adjusts Funding for Health Insurance Increases<sup>1</sup></b>	<b>Removes 1 FTE Position<sup>2</sup></b>	<b>Adjusts Funding for STEM Grants<sup>3</sup></b>	<b>Adjusts Funding for Workforce Training<sup>4</sup></b>	<b>Adjusts Funding for Marketplace for Kids<sup>5</sup></b>	<b>Total House Changes</b>
Salaries and wages	(7,632)	(157,200)				(164,832)
Operating expenses						
Grants			290,500			290,500
Grants - Postsecondary			(290,500)			(290,500)
Adult farm management						
Workforce training				(1,000,000)		(1,000,000)
Total all funds	(\$7,632)	(\$157,200)	\$0	(\$1,000,000)	\$0	(\$1,164,832)
Less estimated income	0	0	0	0	0	0
General fund	(\$7,632)	(\$157,200)	\$0	(\$1,000,000)	\$0	(\$1,164,832)
FTE	0.00	(1.00)	0.00	0.00	0.00	(1.00)

<sup>1</sup> Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month. Section 2 of the bill is also adjusted to reflect the revised premium rate.

<sup>2</sup> Funding is removed for 1 FTE assistant program supervisor position.

<sup>3</sup> Funding of \$290,500 for science, technology, engineering, and math (STEM) grants is transferred from the grants - postsecondary line item to the grants line item to provide a total of \$296,207 in the grants - postsecondary line item and \$32,833,356 in the grants line item.

<sup>4</sup> Funding is reduced for workforce training grants by \$1 million from the general fund to provide a total appropriation of \$1.6 million.

<sup>5</sup> Ongoing funding for the marketplace for kids program is reduced by \$250,000 and replaced with \$250,000 of one-time funding. An amount of \$50,000 from the foundation aid stabilization fund is also identified in Section 4 of the bill to provide a total one-time appropriation of \$300,000 for the program.

**STATEMENT OF PURPOSE OF AMENDMENT:**

**Senate Bill No. 2020 - Funding Summary**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
<b>Transportation Institute</b>				
Upper Great Plains Trans. Institute	\$22,076,448	\$22,068,744	\$291,498	\$22,360,242
Total all funds	\$22,076,448	\$22,068,744	\$291,498	\$22,360,242
Less estimated income	18,175,657	18,623,430	193,638	18,817,068
General fund	\$3,900,791	\$3,445,314	\$97,860	\$3,543,174
FTE	54.98	43.88	0.00	43.88
<b>Branch Research Centers</b>				
Dickinson Research Center	\$6,996,678	\$6,828,817	(\$3,266)	\$6,825,551
Central Grasslands Research Center	3,531,779	3,426,112	(2,488)	3,423,624
Hettinger Research Center	5,086,767	4,978,244	(3,111)	4,975,133
Langdon Research Center	3,045,836	2,966,473	(1,866)	2,964,607
North Central Research Center	5,044,213	4,956,762	(3,110)	4,953,652
Williston Research Center	5,267,400	5,122,363	1,496,527	6,618,890
Carrington Research Center	9,328,093	9,182,438	(6,947)	9,175,491
Total all funds	\$38,300,766	\$37,461,209	\$1,475,739	\$38,936,948
Less estimated income	19,817,130	20,288,238	1,493,453	21,781,691
General fund	\$18,483,636	\$17,172,971	(\$17,714)	\$17,155,257
FTE	113.94	110.29	0.00	110.29
<b>NDSU Extension Service</b>				
Extension Service	\$52,517,908	\$51,556,750	(\$532,373)	\$51,024,377
Soil Conservation Committee	1,133,362	1,091,520		1,091,520
Total all funds	\$53,651,270	\$52,648,270	(\$532,373)	\$52,115,897
Less estimated income	25,826,708	26,674,384	(27,695)	26,646,689
General fund	\$27,824,562	\$25,973,886	(\$504,678)	\$25,469,208
FTE	263.91	252.98	(1.00)	251.98
<b>Northern Crops Institute</b>				
Northern Crops Institute	\$3,712,202	\$3,645,209	(\$2,488)	\$3,642,721
Total all funds	\$3,712,202	\$3,645,209	(\$2,488)	\$3,642,721
Less estimated income	1,747,735	1,756,215	(385)	1,755,830
General fund	\$1,964,467	\$1,888,994	(\$2,103)	\$1,886,891
FTE	12.00	11.80	0.00	11.80
<b>Main Research Center</b>				
Main Research Center	\$110,529,780	\$108,717,192	(\$74,949)	\$108,642,243
Total all funds	\$110,529,780	\$108,717,192	(\$74,949)	\$108,642,243
Less estimated income	56,948,525	59,111,402	(26,574)	59,084,828
General fund	\$53,581,255	\$49,605,790	(\$48,375)	\$49,557,415
FTE	353.85	336.12	0.00	336.12
<b>Agronomy Seed Farm</b>				
Agronomy Seed Farm	\$1,521,007	\$1,536,751	(\$622)	\$1,536,129
Total all funds	\$1,521,007	\$1,536,751	(\$622)	\$1,536,129
Less estimated income	1,521,007	1,536,751	(622)	1,536,129
General fund	\$0	\$0	\$0	\$0
FTE	3.00	3.00	0.00	3.00

<b>Bill Total</b>				
Total all funds	\$229,791,473	\$226,077,375	\$1,156,805	\$227,234,180
Less estimated income	<u>124,036,762</u>	<u>127,990,420</u>	<u>1,631,815</u>	<u>129,622,235</u>
General fund	\$105,754,711	\$98,086,955	(\$475,010)	\$97,611,945
FTE	801.68	758.07	(1.00)	757.07

**Senate Bill No. 2020 - Transportation Institute - Senate Action**

	<b>Base Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Upper Great Plains Trans. Institute	\$22,076,448	(\$7,704)	\$22,068,744
Total all funds	<u>\$22,076,448</u>	<u>(\$7,704)</u>	<u>\$22,068,744</u>
Less estimated income	<u>18,175,657</u>	<u>447,773</u>	<u>18,623,430</u>
General fund	\$3,900,791	(\$455,477)	\$3,445,314
FTE	54.98	(11.10)	43.88

**Department 627 - Transportation Institute - Detail of Senate Changes**

	<b>Adjusts Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Health Insurance Premium Increases<sup>2</sup></b>	<b>Removes FTE Positions and Adjusts Funding for Operating Expenses<sup>3</sup></b>	<b>Adjusts Funding for Operating Expenses and Grants<sup>4</sup></b>	<b>Reduces Funding for Equipment<sup>5</sup></b>	<b>Adjusts Funding Sources<sup>6</sup></b>
Upper Great Plains Trans. Institute	(331,609)	117,342	(213,402)	579,882	(53,000)	
Total all funds	<u>(\$331,609)</u>	<u>\$117,342</u>	<u>(\$213,402)</u>	<u>\$579,882</u>	<u>(\$53,000)</u>	<u>\$0</u>
Less estimated income	<u>(388,117)</u>	<u>87,805</u>	<u>0</u>	<u>601,085</u>	<u>(53,000)</u>	<u>200,000</u>
General fund	\$56,508	\$29,537	(\$213,402)	(\$21,203)	\$0	(\$200,000)
FTE	(9.80)	0.00	(1.30)	0.00	0.00	0.00
	<b>Reduces General Fund Appropriations by 3 Percent<sup>7</sup></b>	<b>Total Senate Changes</b>				
Upper Great Plains Trans. Institute	(106,917)	(7,704)				
Total all funds	<u>(\$106,917)</u>	<u>(\$7,704)</u>				
Less estimated income	<u>0</u>	<u>447,773</u>				
General fund	(\$106,917)	(\$455,477)				
FTE	0.00	(11.10)				

<sup>1</sup> Funding is adjusted for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes. This change also includes the removal of certain vacant FTE positions.

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

<sup>3</sup> The following FTE positions and related funding are removed:

	FTE	General Fund
Research scientist	(0.25)	(\$78,717)
General science professional	(0.45)	(98,027)
Program administrator	(0.40)	(142,496)
Information systems professional	(0.20)	(52,902)
Reduce operating funding		(37,568)
Restores funding for 2015-17 biennium budget reductions		196,308
Total	(1.30)	(\$213,402)

<sup>4</sup> Funding is adjusted for grants (\$350,982) and operating expenses (\$228,900).

<sup>5</sup> Equipment funding is reduced by \$53,000 of federal funds.

<sup>6</sup> Funding is adjusted to reduce general fund support by \$200,000 and increase funding from special funds by \$200,000.

<sup>7</sup> General fund support is reduced by 3 percent of Governor Dalrymple's recommended general fund appropriation.

#### Senate Bill No. 2020 - Transportation Institute - House Action

	Base Budget	Senate Version	House Changes	House Version
Upper Great Plains Trans. Institute	\$22,076,448	\$22,068,744	\$291,498	\$22,360,242
Total all funds	\$22,076,448	\$22,068,744	\$291,498	\$22,360,242
Less estimated income	18,175,657	18,623,430	193,638	18,817,068
General fund	\$3,900,791	\$3,445,314	\$97,860	\$3,543,174
FTE	54.98	43.88	0.00	43.88

#### Department 627 - Transportation Institute - Detail of House Changes

	Adjusts Funding for Health Insurance Increases <sup>1</sup>	Adds One-Time Funding for a Road and Bridge Asset Management System <sup>2</sup>	Total House Changes
Upper Great Plains Trans. Institute	(8,502)	300,000	291,498
Total all funds	(\$8,502)	\$300,000	\$291,498
Less estimated income	(6,362)	200,000	193,638
General fund	(\$2,140)	\$100,000	\$97,860
FTE	0.00	0.00	0.00

<sup>1</sup> Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month.

<sup>2</sup> One-time funding of \$300,000, of which \$100,000 is from the general fund and \$200,000 is from county matching funds is added for a road and bridge asset management system.

This amendment also adds sections to:

- Identify the amount of funding included in the bill for the increase in employee health insurance premiums.
- Provide matching fund requirements relating to the road and bridge asset management system.

**Senate Bill No. 2020 - Branch Research Centers - Senate Action**

	<b>Base Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Dickinson Research Center	\$6,996,678	(\$167,861)	\$6,828,817
Central Grasslands Research Center	3,531,779	(105,667)	3,426,112
Hettinger Research Center	5,086,767	(108,523)	4,978,244
Langdon Research Center	3,045,836	(79,363)	2,966,473
North Central Research Center	5,044,213	(87,451)	4,956,762
Williston Research Center	5,267,400	(145,037)	5,122,363
Carrington Research Center	9,328,093	(145,655)	9,182,438
Total all funds	\$38,300,766	(\$839,557)	\$37,461,209
Less estimated income	19,817,130	471,108	20,288,238
General fund	\$18,483,636	(\$1,310,665)	\$17,172,971
FTE	113.94	(3.65)	110.29

**Department 628 - Branch Research Centers - Detail of Senate Changes**

	<b>Adds Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Health Insurance Premium Increases<sup>2</sup></b>	<b>Increases Funding for Capital Bond Payments<sup>3</sup></b>	<b>Adjusts Funding for Salaries and Removal of FTE Positions<sup>4</sup></b>	<b>Adjusts Funding for Operating Expenses<sup>5</sup></b>	<b>Adjusts Funding for Additional General Fund Budget Reductions<sup>6</sup></b>
Dickinson Research Center	46,379	45,078		(192,200)	64,473	(25,000)
Central Grasslands Research Center	22,997	34,344	40	3,500	(82,923)	(25,000)
Hettinger Research Center	29,435	42,930		(128,948)	42,344	(25,000)
Langdon Research Center	19,490	25,759		(80,000)	28,353	(25,000)
North Central Research Center	28,358	42,930	64	(180,000)	104,822	(25,000)
Williston Research Center	26,164	47,938		(24,760)	(84,107)	(25,000)
Carrington Research Center	54,268	95,876		(40,000)	(95,588)	(53,620)
Total all funds	\$227,091	\$334,855	\$104	(\$642,408)	(\$22,626)	(\$203,620)
Less estimated income	30,744	90,364	0	0	0	350,000
General fund	\$196,347	\$244,491	\$104	(\$642,408)	(\$22,626)	(\$553,620)
FTE	0.00	0.00	0.00	(3.65)	0.00	0.00

	<b>Reduces General Fund Appropriations by 3 Percent<sup>7</sup></b>	<b>Total Senate Changes</b>
Dickinson Research Center	(106,591)	(167,861)
Central Grasslands Research Center	(58,625)	(105,667)
Hettinger Research Center	(69,284)	(108,523)
Langdon Research Center	(47,965)	(79,363)
North Central Research Center	(58,625)	(87,451)
Williston Research Center	(85,272)	(145,037)
Carrington Research Center	(106,591)	(145,655)
Total all funds	(\$532,953)	(\$839,557)
Less estimated income	0	471,108
General fund	(\$532,953)	(\$1,310,665)
FTE	0.00	(3.65)

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

<sup>3</sup> Funding is increased for capital bond payments at the Central Grasslands Research Center and the North Central Research Center.

<sup>4</sup> The following adjustments are made for salaries and the removal of FTE positions:

	FTE	General Fund Reduction
Dickinson Research Center	(2.00)	(\$192,200)
Central Grasslands Research Center	(1.00)	3,500
Hettinger Research Center	(1.50)	(128,948)
Langdon Research Center	(1.00)	(80,000)
North Central Research Center	(1.50)	(180,000)
Williston Research Center	(1.00)	(24,760)
Carrington Research Center	(2.00)	(40,000)
FTE adjustments	6.35	
<b>Total</b>	<b>(3.65)</b>	<b>(\$642,408)</b>

<sup>5</sup> Operating expenses funding is adjusted to reduce appropriations by \$22,626 from the general fund. This amount is net of \$632,219 of 2015-17 biennium budget reductions.

<sup>6</sup> Funding for equipment is reduced by \$25,000 at each of the research centers. Funding for salaries is reduced by \$28,620 at the Carrington Research Center. In addition, funding for the branch research centers is adjusted to reduce funding from the general fund by \$350,000 and increase funding from special funds by \$350,000.

<sup>7</sup> General fund support is reduced by 3 percent of Governor Dalrymple's recommended general fund appropriation.

**Senate Bill No. 2020 - Branch Research Centers - House Action**

	Base Budget	Senate Version	House Changes	House Version
Dickinson Research Center	\$6,996,678	\$6,828,817	(\$3,266)	\$6,825,551
Central Grasslands Research Center	3,531,779	3,426,112	(2,488)	3,423,624
Hettinger Research Center	5,086,767	4,978,244	(3,111)	4,975,133
Langdon Research Center	3,045,836	2,966,473	(1,866)	2,964,607
North Central Research Center	5,044,213	4,956,762	(3,110)	4,953,652
Williston Research Center	5,267,400	5,122,363	1,496,527	6,618,890
Carrington Research Center	9,328,093	9,182,438	(6,947)	9,175,491
<b>Total all funds</b>	<b>\$38,300,766</b>	<b>\$37,461,209</b>	<b>\$1,475,739</b>	<b>\$38,936,948</b>
Less estimated income	19,817,130	20,288,238	1,493,453	21,781,691
<b>General fund</b>	<b>\$18,483,636</b>	<b>\$17,172,971</b>	<b>(\$17,714)</b>	<b>\$17,155,257</b>
<b>FTE</b>	<b>113.94</b>	<b>110.29</b>	<b>0.00</b>	<b>110.29</b>

**Department 628 - Branch Research Centers - Detail of House Changes**

	Adjusts Funding for Health Insurance Increases <sup>1</sup>	Adds One-Time Funding for a Seed Cleaning Plant <sup>2</sup>	Total House Changes
Dickinson Research Center	(3,266)		(3,266)
Central Grasslands Research Center	(2,488)		(2,488)
Hettinger Research Center	(3,111)		(3,111)
Langdon Research Center	(1,866)		(1,866)
North Central Research Center	(3,110)		(3,110)
Williston Research Center	(3,473)	1,500,000	1,496,527
Carrington Research Center	(6,947)		(6,947)
<b>Total all funds</b>	<b>(\$24,261)</b>	<b>\$1,500,000</b>	<b>\$1,475,739</b>
Less estimated income	(6,547)	1,500,000	1,493,453
<b>General fund</b>	<b>(\$17,714)</b>	<b>\$0</b>	<b>(\$17,714)</b>

FTE	0.00	0.00	0.00
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<sup>1</sup> Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month.

<sup>2</sup> One-time funding of \$1.5 million from special funds, including donated funds and other funds, is appropriated for a seed cleaning plant at the Williston Research Extension Center.

This amendment also:

- Adds a new section to identify the amount of funding included in the bill for the increase in employee health insurance premiums.
- Removes a section added by the Senate to amend North Dakota Century Code Section 4-05.1-05 to provide that 12-month employees whose employment is not limited in duration accrue leave pursuant to Section 54-06-14.

**Senate Bill No. 2020 - NDSU Extension Service - Senate Action**

	Base Budget	Senate Changes	Senate Version
Extension Service	\$52,517,908	(\$961,158)	\$51,556,750
Soil Conservation Committee	1,133,362	(41,842)	1,091,520
Total all funds	\$53,651,270	(\$1,003,000)	\$52,648,270
Less estimated income	25,826,708	847,676	26,674,384
General fund	\$27,824,562	(\$1,850,676)	\$25,973,886
FTE	263.91	(10.93)	252.98

**Department 630 - NDSU Extension Service - Detail of Senate Changes**

	Adds Funding for Base Payroll Changes <sup>1</sup>	Adds Funding for Health Insurance Premium Increases <sup>2</sup>	Adjusts Funding for Salaries and Removal of FTE Positions <sup>3</sup>	Adjusts Funding for Operating Expenses <sup>4</sup>	Reduces Funding for Equipment <sup>5</sup>	Reduces General Fund Appropriations by 3 Percent <sup>6</sup>
Extension Service	567,552	779,440	(1,419,206)	217,399	(300,000)	(806,343)
Soil Conservation Committee				(41,842)		
Total all funds	\$567,552	\$779,440	(\$1,419,206)	\$175,557	(\$300,000)	(\$806,343)
Less estimated income	265,427	382,249	200,000	0	0	0
General fund	\$302,125	\$397,191	(\$1,619,206)	\$175,557	(\$300,000)	(\$806,343)
FTE	0.00	0.00	(10.93)	0.00	0.00	0.00

	Total Senate Changes
Extension Service	(961,158)
Soil Conservation Committee	(41,842)
Total all funds	(\$1,003,000)
Less estimated income	847,676
General fund	(\$1,850,676)
FTE	(10.93)

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

<sup>3</sup> The following adjustments are made for salaries and the removal of FTE positions:

	FTE	General Fund	Other Funds	Total
Remove FTE positions	(10.00)	(\$1,600,000)		(\$1,600,000)
Remove additional FTE positions	(3.00)	(480,000)		(480,000)
FTE position adjustment	2.07			0
2015-17 biennium budget reduction adjustment		698,000		698,000
Remove equity funding		(37,206)		(37,206)
Funding source adjustment		(200,000)	200,000	0
<b>Total</b>	<b>(10.93)</b>	<b>(\$1,619,206)</b>	<b>\$200,000</b>	<b>(\$1,419,206)</b>

<sup>4</sup> Funding for operating expenses is adjusted to increase appropriations by \$175,557 from the general fund as follows:

	Total General Fund Change
Extension Service	\$217,399
Soil Conservation Committee	(41,842)
<b>Total</b>	<b>\$175,557</b>

<sup>5</sup> Equipment funding is reduced by \$300,000 from the general fund.

<sup>6</sup> General fund support is reduced by 3 percent of Governor Dalrymple's recommended general fund appropriation.

- A section is added to amend Section 4-08-10 to clarify 12-month employees whose employment is not limited in duration accrue leave pursuant to Section 54-06-14.

#### Senate Bill No. 2020 - NDSU Extension Service - House Action

	Base Budget	Senate Version	House Changes	House Version
Extension Service	\$52,517,908	\$51,556,750	(\$532,373)	\$51,024,377
Soil Conservation Committee	1,133,362	1,091,520		1,091,520
<b>Total all funds</b>	<b>\$53,651,270</b>	<b>\$52,648,270</b>	<b>(\$532,373)</b>	<b>\$52,115,897</b>
Less estimated income	25,826,708	26,674,384	(27,695)	26,646,689
<b>General fund</b>	<b>\$27,824,562</b>	<b>\$25,973,886</b>	<b>(\$504,678)</b>	<b>\$25,469,208</b>
FTE	263.91	252.98	(1.00)	251.98

#### Department 630 - NDSU Extension Service - Detail of House Changes

	Adjusts Funding for Health Insurance Increases <sup>1</sup>	Reduces Funding for State Soil Conservation Committee <sup>2</sup>	Reduces Funding from the General Fund <sup>3</sup>	Adds One-Time Funding for the Burleigh County Junior Master Gardener Program <sup>4</sup>	Total House Changes
Extension Service	(56,473)	(213,400)	(300,000)	37,500	(532,373)
Soil Conservation Committee					
<b>Total all funds</b>	<b>(\$56,473)</b>	<b>(\$213,400)</b>	<b>(\$300,000)</b>	<b>\$37,500</b>	<b>(\$532,373)</b>
Less estimated income	(27,695)	0	0	0	(27,695)
<b>General fund</b>	<b>(\$28,778)</b>	<b>(\$213,400)</b>	<b>(\$300,000)</b>	<b>\$37,500</b>	<b>(\$504,678)</b>
FTE	0.00	(1.00)	0.00	0.00	(1.00)

<sup>1</sup> Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month.

<sup>2</sup> Funding of \$213,400 from the general fund and 1 FTE position relating to the state soil conservation committee are removed. After this reduction, \$25,000 remains for paying per diem and other expenses reimbursable to the state soil conservation committee members.

<sup>3</sup> Funding of \$300,000 from the general fund is removed.

<sup>4</sup> One-time funding of \$37,500 from the general fund is added for the Burleigh County junior master gardener program.

This amendment also:

- Adds a new section to identify the amount of funding included in the bill for the increase in employee health insurance premiums.
- Removes a section added by the Senate to amend Section 4-08-10 to provide that 12-month employees whose employment is not limited in duration accrue leave pursuant to Section 54-06-14.
- Adds a new section to direct the State Board of Agricultural Research and Education, in consultation with the Governor's office, to study the duties and responsibilities of the North Dakota State University Extension Service.
- Adds a new section to provide for a Legislative Management study of the state soil conservation committee.

**Senate Bill No. 2020 - Northern Crops Institute - Senate Action**

	<b>Base Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Northern Crops Institute	\$3,712,202	(\$66,993)	\$3,645,209
Total all funds	\$3,712,202	(\$66,993)	\$3,645,209
Less estimated income	1,747,735	8,480	1,756,215
General fund	\$1,964,467	(\$75,473)	\$1,888,994
FTE	12.00	(0.20)	11.80

**Department 638 - Northern Crops Institute - Detail of Senate Changes**

	<b>Adds Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Health Insurance Premium Increases<sup>2</sup></b>	<b>Reduces Funding for Equipment<sup>3</sup></b>	<b>Reduces Funding for Travel<sup>4</sup></b>	<b>Restores Funding for Operating Expenses<sup>5</sup></b>	<b>Reduces General Fund Appropriations by 3 Percent<sup>6</sup></b>
Northern Crops Institute	29,559	34,344	(200,000)	(10,216)	137,691	(58,371)
Total all funds	\$29,559	\$34,344	(\$200,000)	(\$10,216)	\$137,691	(\$58,371)
Less estimated income	3,160	5,320	0	0	0	0
General fund	\$26,399	\$29,024	(\$200,000)	(\$10,216)	\$137,691	(\$58,371)
FTE	(0.20)	0.00	0.00	0.00	0.00	0.00

	<b>Total Senate Changes</b>
Northern Crops Institute	(66,993)
Total all funds	(\$66,993)
Less estimated income	8,480
General fund	(\$75,473)
FTE	(0.20)

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

<sup>3</sup> Equipment funding is reduced by \$200,000 from the general fund.

<sup>4</sup> Funding for travel is reduced by \$10,216 from the general fund.

<sup>5</sup> Operating expenses funding removed as a result of the 2015-17 biennium budget reductions is restored.

<sup>6</sup> General fund support is reduced by 3 percent of Governor Dalrymple's recommended general fund appropriation.

**Senate Bill No. 2020 - Northern Crops Institute - House Action**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Northern Crops Institute	\$3,712,202	\$3,645,209	(\$2,488)	\$3,642,721
Total all funds	\$3,712,202	\$3,645,209	(\$2,488)	\$3,642,721
Less estimated income	1,747,735	1,756,215	(385)	1,755,830
General fund	\$1,964,467	\$1,888,994	(\$2,103)	\$1,886,891
FTE	12.00	11.80	0.00	11.80

**Department 638 - Northern Crops Institute - Detail of House Changes**

	<b>Adjusts Funding for Health Insurance Increases<sup>1</sup></b>	<b>Total House Changes</b>
Northern Crops Institute	(2,488)	(2,488)
Total all funds	(\$2,488)	(\$2,488)
Less estimated income	(385)	(385)
General fund	(\$2,103)	(\$2,103)
FTE	0.00	0.00

<sup>1</sup> Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month.

This amendment also adds a new section to identify the amount of funding included in the bill for the increase in employee health insurance premiums.

**Senate Bill No. 2020 - Main Research Center - Senate Action**

	<b>Base Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Main Research Center	\$110,529,780	(\$1,812,588)	\$108,717,192
Total all funds	\$110,529,780	(\$1,812,588)	\$108,717,192
Less estimated income	56,948,525	2,162,877	59,111,402
General fund	\$53,581,255	(\$3,975,465)	\$49,605,790
FTE	353.85	(17.73)	336.12

**Department 640 - Main Research Center - Detail of Senate Changes**

	<b>Adds Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Health Insurance Premium Increases<sup>2</sup></b>	<b>Increases Funding for Bond Payments<sup>3</sup></b>	<b>Adjusts Funding for Salaries and Removal of FTE Positions<sup>4</sup></b>	<b>Adjusts Funding for Operating Expenses<sup>5</sup></b>	<b>Restores Funding for Equipment<sup>6</sup></b>
Main Research Center	834,750	1,034,454	291	(1,946,615)	(355,589)	260,000
Total all funds	\$834,750	\$1,034,454	\$291	(\$1,946,615)	(\$355,589)	\$260,000

Less estimated income	196,105	366,772	0	0	0	0
General fund	\$638,645	\$667,682	\$291	(\$1,946,615)	(\$355,589)	\$260,000
FTE	0.00	0.00	0.00	(17.73)	0.00	0.00

	<b>Adjusts Funding for Additional General Fund Budget Reductions<sup>7</sup></b>	<b>Reduces General Fund Appropriations by 3 Percent<sup>8</sup></b>	<b>Total Senate Changes</b>
Main Research Center	(100,000)	(1,539,879)	(1,812,588)
Total all funds	(\$100,000)	(\$1,539,879)	(\$1,812,588)
Less estimated income	1,600,000	0	2,162,877
General fund	(\$1,700,000)	(\$1,539,879)	(\$3,975,465)
FTE	0.00	0.00	(17.73)

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

<sup>3</sup> Funding is increased for capital bond payments at the Main Research Center.

<sup>4</sup> The following adjustments are made for salaries and the removal of FTE positions:

	<b>FTE</b>	<b>General Fund</b>
Removes FTE positions	(25.00)	(\$4,250,000)
Adjusts FTE positions	7.27	
Restores 2015-17 biennium budget reductions		2,374,935
Removes equity funding		(71,550)
Total	(17.73)	(\$1,946,615)

<sup>5</sup> Funding for operating expenses is adjusted to reduce appropriations by \$355,589 from the general fund. This amount is net of \$1,128,922 of 2015-17 biennium budget reductions.

<sup>6</sup> Equipment funding removed as a result of the 2015-17 biennium budget reductions is restored.

<sup>7</sup> Equipment funding is reduced by \$100,000 from the general fund. In addition, general fund support is reduced by \$1,600,000 and special funds are increased by \$1,600,000.

<sup>8</sup> General fund support is reduced by 3 percent of Governor Dalrymple's recommended general fund appropriation.

- A section is added to amend Section 4-05.1-05 to clarify 12-month employees whose employment is not limited in duration accrue leave pursuant to Section 54-06-14.
- A section is added to allow the Main Research Center to continue any unexpended general or special funds appropriation authority relating to the veterinary diagnostics laboratory and the seed cleaning plants from the 2015-17 biennium to the 2017-19 biennium.

**Senate Bill No. 2020 - Main Research Center - House Action**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Main Research Center	\$110,529,780	\$108,717,192	(\$74,949)	\$108,642,243
Total all funds	\$110,529,780	\$108,717,192	(\$74,949)	\$108,642,243
Less estimated income	56,948,525	59,111,402	(26,574)	59,084,828
General fund	\$53,581,255	\$49,605,790	(\$48,375)	\$49,557,415
FTE	353.85	336.12	0.00	336.12

**Department 640 - Main Research Center - Detail of House Changes**

	<b>Adjusts Funding for Health Insurance Increases<sup>1</sup></b>	<b>Total House Changes</b>
Main Research Center	(74,949)	(74,949)
Total all funds	(\$74,949)	(\$74,949)
Less estimated income	(26,574)	(26,574)
General fund	(\$48,375)	(\$48,375)
FTE	0.00	0.00

<sup>1</sup> Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month.

This amendment also:

- Adds a new section to identify the amount of funding included in the bill for the increase in employee health insurance premiums.
- Removes a section added by the Senate to amend Section 4-05.1-05 to provide that 12-month employees whose employment is not limited in duration accrue leave pursuant to Section 54-06-14.

**Senate Bill No. 2020 - Agronomy Seed Farm - Senate Action**

	<b>Base Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Agronomy Seed Farm	\$1,521,007	\$15,744	\$1,536,751
Total all funds	\$1,521,007	\$15,744	\$1,536,751
Less estimated income	1,521,007	15,744	1,536,751
General fund	\$0	\$0	\$0
FTE	3.00	0.00	3.00

**Department 649 - Agronomy Seed Farm - Detail of Senate Changes**

	<b>Adds Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Health Insurance Premium Increases<sup>2</sup></b>	<b>Total Senate Changes</b>
Agronomy Seed Farm	7,157	8,587	15,744
Total all funds	\$7,157	\$8,587	\$15,744
Less estimated income	7,157	8,587	15,744
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

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

**Senate Bill No. 2020 - Agronomy Seed Farm - House Action**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Agronomy Seed Farm	\$1,521,007	\$1,536,751	(\$622)	\$1,536,129
Total all funds	\$1,521,007	\$1,536,751	(\$622)	\$1,536,129
Less estimated income	1,521,007	1,536,751	(622)	1,536,129
General fund	\$0	\$0	\$0	\$0
FTE	3.00	3.00	0.00	3.00

**Department 649 - Agronomy Seed Farm - Detail of House Changes**

	<b>Adjusts Funding for Health Insurance Increases<sup>1</sup></b>	<b>Total House Changes</b>
Agronomy Seed Farm	(622)	(622)
Total all funds	(\$622)	(\$622)
Less estimated income	(622)	(622)
General fund	\$0	\$0
FTE	0.00	0.00

<sup>1</sup> Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month.

This amendment also adds a new section to identify the amount of funding included in the bill for the increase in employee health insurance premiums.

**STATEMENT OF PURPOSE OF AMENDMENT:**

**Senate Bill No. 2021 - Funding Summary**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
<b>Secretary of State</b>				
Operating expenses			\$194,000	\$194,000
Total all funds	\$0	\$0	\$194,000	\$194,000
Less estimated income	0	0	194,000	194,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00
<b>Information Technology</b>				
<b>Department</b>				
Salaries and wages	\$58,113,215	\$59,474,408	(\$114,636)	\$59,359,772
Operating expenses	70,927,060	69,552,998	375,000	69,927,998
Capital assets	8,850,000	8,295,000		8,295,000
Center for Distance Education	9,091,690	9,085,544	(6,428)	9,079,116
Statewide longitudinal data system	5,500,661	4,312,013	(1,452)	4,310,561
Educational Technology Council	1,655,947	1,121,887	(415)	1,121,472
EduTech	9,052,048	9,759,403	(6,636)	9,752,767
K-12 wide area network	4,880,862	4,535,107	(829)	4,534,278
Geographic information system	1,192,978	1,147,923	(207)	1,147,716
Health information technology office	5,354,633	48,871,471	(829)	48,870,642
Statewide Interoperability Radio Network			13,700,000	13,700,000
Total all funds	\$174,619,094	\$216,155,754	\$13,943,568	\$230,099,322
Less estimated income	151,213,039	195,609,843	13,957,145	209,566,988
General fund	\$23,406,055	\$20,545,911	(\$13,577)	\$20,532,334
FTE	350.30	344.30	0.00	344.30
<b>Workforce Safety and Insurance</b>				
Workforce safety and insurance operation			\$75,000	\$75,000
Total all funds	\$0	\$0	\$75,000	\$75,000
Less estimated income	0	0	75,000	75,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00
<b>Highway Patrol</b>				
Field operations			\$44,000	\$44,000
Total all funds	\$0	\$0	\$44,000	\$44,000
Less estimated income	0	0	44,000	44,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00
<b>Game and Fish Department</b>				
Operating expenses			\$75,000	\$75,000
Total all funds	\$0	\$0	\$75,000	\$75,000
Less estimated income	0	0	75,000	75,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00
<b>Parks and Recreation Department</b>				

Administration			\$88,000	\$88,000
Total all funds	\$0	\$0	\$88,000	\$88,000
Less estimated income	0	0	88,000	88,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00
Department of Transportation				
Operating expenses			\$306,000	\$306,000
Total all funds	\$0	\$0	\$306,000	\$306,000
Less estimated income	0	0	306,000	306,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00
Bill Total				
Total all funds	\$174,619,094	\$216,155,754	\$14,725,568	\$230,881,322
Less estimated income	151,213,039	195,609,843	14,739,145	210,348,988
General fund	\$23,406,055	\$20,545,911	(\$13,577)	\$20,532,334
FTE	350.30	344.30	0.00	344.30

**Senate Bill No. 2021 - Secretary of State - House Action**

	Base Budget	Senate Version	House Changes	House Version
Operating expenses			\$194,000	\$194,000
Total all funds	\$0	\$0	\$194,000	\$194,000
Less estimated income	0	0	194,000	194,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

**Department 108 - Secretary of State - Detail of House Changes**

	Adds Funding for Electronic Payment Processing System Loan <sup>1</sup>	Adds Funding for Electronic Payment Processing System Loan Repayment <sup>2</sup>	Total House Changes
Operating expenses	93,000	101,000	194,000
Total all funds	\$93,000	\$101,000	\$194,000
Less estimated income	93,000	101,000	194,000
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

<sup>1</sup> Funding is added for a loan from the Bank of North Dakota for the purpose of implementing an electronic payment processing system.

<sup>2</sup> Funding is added to repay a loan, including interest accrued, from the Bank of North Dakota for the purpose of implementing an electronic payment processing system.

**Senate Bill No. 2021 - Information Technology Department - Senate Action**

	<b>Base Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Salaries and wages	\$58,113,215	\$1,361,193	\$59,474,408
Operating expenses	70,927,060	(1,374,062)	69,552,998
Capital assets	8,850,000	(555,000)	8,295,000
Center for Distance Education	9,091,690	(6,146)	9,085,544
Statewide longitudinal data system	5,500,661	(1,188,648)	4,312,013
Educational Technology Council	1,655,947	(534,060)	1,121,887
EduTech	9,052,048	707,355	9,759,403
K-12 wide area network	4,880,862	(345,755)	4,535,107
Geographic information system	1,192,978	(45,055)	1,147,923
Health information technology office	5,354,633	43,516,838	48,871,471
Total all funds	<u>\$174,619,094</u>	<u>\$41,536,660</u>	<u>\$216,155,754</u>
Less estimated income	151,213,039	44,396,804	195,609,843
General fund	<u>\$23,406,055</u>	<u>(\$2,860,144)</u>	<u>\$20,545,911</u>
FTE	350.30	(6.00)	344.30

**Department 112 - Information Technology Department - Detail of Senate Changes**

	<b>Adjusts Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Health Insurance Increases<sup>2</sup></b>	<b>Removes 6 FTE Positions<sup>3</sup></b>	<b>Adjusts Funding for Health Information Technology Director Position<sup>4</sup></b>	<b>Adjusts Base Level Funding<sup>5</sup></b>	<b>Reduces Funding for Educational Technology Council<sup>6</sup></b>
Salaries and wages	1,335,786	781,326	(755,919)			
Operating expenses					(1,374,062)	
Capital assets					(555,000)	
Center for Distance Education	(443,327)	88,722			48,459	
Statewide longitudinal data system	20,018	20,034			(1,228,700)	
Educational Technology Council	5,216	5,724				(545,000)
EduTech	75,679	91,584	(300,000)		840,092	
K-12 wide area network	10,556	11,448			(367,759)	
Geographic information system	3,358	2,862			(51,275)	
Health information technology office	(34,676)	11,448			(15,067)	
Total all funds	<u>\$972,610</u>	<u>\$1,013,148</u>	<u>(\$1,055,919)</u>	<u>\$0</u>	<u>(\$2,703,312)</u>	<u>(\$545,000)</u>
Less estimated income	<u>1,321,892</u>	<u>825,752</u>	<u>(755,919)</u>	<u>361,389</u>	<u>(911,443)</u>	<u>0</u>
General fund	<u>(\$349,282)</u>	<u>\$187,396</u>	<u>(\$300,000)</u>	<u>(\$361,389)</u>	<u>(\$1,791,869)</u>	<u>(\$545,000)</u>
FTE	0.00	0.00	(6.00)	0.00	0.00	0.00

	<b>Restores Funding for Center for Distance Education<sup>7</sup></b>	<b>Adds One-Time Funding for Health Information Network Expansion<sup>8</sup></b>	<b>Total Senate Changes</b>
Salaries and wages			1,361,193
Operating expenses			(1,374,062)
Capital assets			(555,000)
Center for Distance Education	300,000		(6,146)
Statewide longitudinal data system			(1,188,648)
Educational Technology Council			(534,060)
EduTech			707,355
K-12 wide area network			(345,755)
Geographic information system			(45,055)
Health information technology office		43,555,133	43,516,838
<b>Total all funds</b>	<b>\$300,000</b>	<b>\$43,555,133</b>	<b>\$41,536,660</b>
Less estimated income	0	43,555,133	44,396,804
General fund	\$300,000	\$0	(\$2,860,144)
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>(6.00)</b>

<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 health insurance premiums from \$1,130 to \$1,249 per month.

<sup>3</sup> Funding for the EduTech Director FTE position is removed, resulting in a general fund reduction of \$300,000. Additional funding is reduced for 5 FTE undesignated positions, resulting in a special fund reduction of \$755,919.

<sup>4</sup> Funding is adjusted for the Health Information Technology director position to change the funding source from the general fund to the electronic health information exchange fund.

<sup>5</sup> Base level funding is adjusted as follows:

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Reduces funding for operating expenses, primarily related to contractor costs	(\$1,275,949)	(\$990,543)	(\$2,266,492)
Reduces funding for capital assets	(25,575)	(520,000)	(545,575)
Reduces funding for K-12 wide area network information technology contract costs	(490,345)	0	(490,345)
Adds funding for PowerSchool	<u>0</u>	<u>599,100</u>	<u>599,100</u>
<b>Total</b>	<b>(\$1,791,869)</b>	<b>(\$911,443)</b>	<b>(\$2,703,312)</b>

<sup>6</sup> Funding is reduced for Educational Technology Council grants to provide a total appropriation of \$1,121,887.

<sup>7</sup> Funding is restored for the Center for Distance Education to provide a general fund appropriation of \$6,035,544 and a total appropriation of \$9,085,544.

<sup>8</sup> One-time funding from the electronic health information exchange fund is added for a health information network expansion project. Of the \$43,555,133 appropriated for the project, \$40,800,000 is federal funds provided by the Department of Human Services. The estimated project completion date is September 2021.

**Senate Bill No. 2021 - Information Technology Department - House Action**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Salaries and wages	\$58,113,215	\$59,474,408	(\$114,636)	\$59,359,772
Operating expenses	70,927,060	69,552,998	375,000	69,927,998
Capital assets	8,850,000	8,295,000		8,295,000
Center for Distance Education	9,091,690	9,085,544	(6,428)	9,079,116
Statewide longitudinal data system	5,500,661	4,312,013	(1,452)	4,310,561
Educational Technology Council	1,655,947	1,121,887	(415)	1,121,472
EduTech	9,052,048	9,759,403	(6,636)	9,752,767
K-12 wide area network	4,880,862	4,535,107	(829)	4,534,278
Geographic information system	1,192,978	1,147,923	(207)	1,147,716
Health information technology office	5,354,633	48,871,471	(829)	48,870,642
Statewide Interoperability Radio Network			13,700,000	13,700,000
<b>Total all funds</b>	<b>\$174,619,094</b>	<b>\$216,155,754</b>	<b>\$13,943,568</b>	<b>\$230,099,322</b>
Less estimated income	151,213,039	195,609,843	13,957,145	209,566,988
General fund	\$23,406,055	\$20,545,911	(\$13,577)	\$20,532,334
FTE	350.30	344.30	0.00	344.30

**Department 112 - Information Technology Department - Detail of House Changes**

	<b>Adjusts Funding for Health Insurance Increases<sup>1</sup></b>	<b>Reduces Funding for Salaries<sup>2</sup></b>	<b>Adds One-Time Funding for Electronic Payment Processing System<sup>3</sup></b>	<b>Adds Funding for Statewide Interoperability Radio Network<sup>4</sup></b>	<b>Total House Changes</b>
Salaries and wages	(55,572)	(59,064)			(114,636)
Operating expenses			375,000		375,000
Capital assets					
Center for Distance Education	(6,428)				(6,428)
Statewide longitudinal data system	(1,452)				(1,452)
Educational Technology Council	(415)				(415)
EduTech	(6,636)				(6,636)
K-12 wide area network	(829)				(829)
Geographic information system	(207)				(207)
Health information technology office	(829)				(829)
Statewide Interoperability Radio Network				13,700,000	13,700,000
<b>Total all funds</b>	<b>(\$72,368)</b>	<b>(\$59,064)</b>	<b>\$375,000</b>	<b>\$13,700,000</b>	<b>\$13,943,568</b>
Less estimated income	(58,791)	(59,064)	375,000	13,700,000	13,957,145
General fund	(\$13,577)	\$0	\$0	\$0	(\$13,577)
FTE	0.00	0.00	0.00	0.00	0.00

<sup>1</sup> Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month.

<sup>2</sup> Funding is further reduced for salaries related to 5 FTE positions removed by the Senate.

<sup>3</sup> One-time funding of \$375,000 is added for developing an electronic payment processing system related to credit card fees for the following state agencies:

- Department of Transportation - \$147,000
- Secretary of State's office - \$93,000
- Parks and Recreation Department - \$42,000

- Game and Fish Department - \$36,000
- Workforce Safety and Insurance - \$36,000
- Highway Patrol - \$21,000

<sup>4</sup> Funding of \$13.7 million of special funds is added for the statewide interoperability radio network (SIRN). This is the estimated amount to be collected by political subdivisions during the 2017-19 biennium due to increased fees on assessed communications services pursuant to House Bill No. 1178. Amounts received by political subdivisions will be remitted to the State Treasurer to be deposited in the SIRN fund to be used by the Information Technology Department for costs of developing the network.

This amendment also:

- Adds a section to identify the amount of funding included in the bill for the increase in employee health insurance premiums.
- Amends North Dakota Century Code Chapter 15-19 to require the Director of the Centers for Distance Education (CDE) to provide all public schools and districts a list of courses offered by CDE, to provide new online elective courses, and to establish a clearinghouse for online courses offered by CDE.
- Amends Section 37-17.3-02.2(1) to expand membership of the statewide interoperable executive committee to include the North Dakota Indian Affairs Commission executive director and, as appointed by Legislative Management, one member of the House and one member of the Senate.
- Amends Section 54-59-31 to allow certain health care providers participating in the health information exchange to use an electronic health records system that is not certified by the office of the National Coordinator for Health Information Technology if that type of provider is not required to be certified.
- Amends Subsection 1 of Section 54-59-34 to require the Statewide Longitudinal Data System Committee to provide annual reports to education and workforce development programs.
- Adds a section authorizing the Department of Transportation, Parks and Recreation Department, Game and Fish Department, Workforce Safety and Insurance, the Secretary of State's office, and Highway Patrol to obtain loans from the Bank of North Dakota for an electronic payment processing system.
- Adds a section providing an appropriation to each agency receiving loans from the Bank of North Dakota for an electronic payment processing system, to provide for repayment of the loans.
- Adds a section providing legislative intent regarding the Governor achieving efficiencies and budgetary savings within the Information Technology Department and other agencies.

**Senate Bill No. 2021 - Workforce Safety and Insurance - House Action**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Workforce safety and insurance operation			\$75,000	\$75,000
Total all funds	\$0	\$0	\$75,000	\$75,000
Less estimated income	0	0	75,000	75,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

**Department 485 - Workforce Safety and Insurance - Detail of House Changes**

	<b>Adds Funding for Electronic Payment Processing System Loan<sup>1</sup></b>	<b>Adds Funding for Electronic Payment Processing System Loan Repayment<sup>2</sup></b>	<b>Total House Changes</b>
Workforce safety and insurance operation	36,000	39,000	75,000
Total all funds	\$36,000	\$39,000	\$75,000
Less estimated income	36,000	39,000	75,000
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

<sup>1</sup> Funding is added for a loan from the Bank of North Dakota for the purpose of implementing an electronic payment processing system.

<sup>2</sup> Funding is added to repay a loan, including interest accrued, from the Bank of North Dakota for the purpose of implementing an electronic payment processing system.

**Senate Bill No. 2021 - Highway Patrol - House Action**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Field operations			\$44,000	\$44,000
Total all funds	\$0	\$0	\$44,000	\$44,000
Less estimated income	0	0	44,000	44,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

**Department 504 - Highway Patrol - Detail of House Changes**

	<b>Adds Funding for Electronic Payment Processing System Loan<sup>1</sup></b>	<b>Adds Funding for Electronic Payment Processing System Loan Repayment<sup>2</sup></b>	<b>Total House Changes</b>
Field operations	21,000	23,000	44,000
Total all funds	\$21,000	\$23,000	\$44,000
Less estimated income	21,000	23,000	44,000
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

<sup>1</sup> Funding is added for a loan from the Bank of North Dakota for the purpose of implementing an electronic payment processing system.

<sup>2</sup> Funding is added to repay a loan, including interest accrued, from the Bank of North Dakota for the purpose of implementing an electronic payment processing system.

**Senate Bill No. 2021 - Game and Fish Department - House Action**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Operating expenses			\$75,000	\$75,000
Total all funds	\$0	\$0	\$75,000	\$75,000
Less estimated income	0	0	75,000	75,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

**Department 720 - Game and Fish Department - Detail of House Changes**

	<b>Adds Funding for Electronic Payment Processing System Loan<sup>1</sup></b>	<b>Adds Funding for Electronic Payment Processing System Loan Repayment<sup>2</sup></b>	<b>Total House Changes</b>
Operating expenses	36,000	39,000	75,000
Total all funds	\$36,000	\$39,000	\$75,000
Less estimated income	36,000	39,000	75,000
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

<sup>1</sup> Funding is added for a loan from the Bank of North Dakota for the purpose of implementing an electronic payment processing system.

<sup>2</sup> Funding is added to repay a loan, including interest accrued, from the Bank of North Dakota for the purpose of implementing an electronic payment processing system.

**Senate Bill No. 2021 - Parks and Recreation Department - House Action**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Administration			\$88,000	\$88,000
Total all funds	\$0	\$0	\$88,000	\$88,000
Less estimated income	0	0	88,000	88,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

**Department 750 - Parks and Recreation Department - Detail of House Changes**

	<b>Adds Funding for Electronic Payment Processing System Loan<sup>1</sup></b>	<b>Adds Funding for Electronic Payment Processing System Loan Repayment<sup>2</sup></b>	<b>Total House Changes</b>
Administration	42,000	46,000	88,000
Total all funds	\$42,000	\$46,000	\$88,000
Less estimated income	42,000	46,000	88,000
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

<sup>1</sup> Funding is added for a loan from the Bank of North Dakota for the purpose of implementing an electronic payment processing system.

<sup>2</sup> Funding is added to repay a loan, including interest accrued, from the Bank of North Dakota for the purpose of implementing an electronic payment processing system.

**Senate Bill No. 2021 - Department of Transportation - House Action**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Operating expenses			\$306,000	\$306,000
Total all funds	\$0	\$0	\$306,000	\$306,000
Less estimated income	0	0	306,000	306,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

**Department 801 - Department of Transportation - Detail of House Changes**

	<b>Adds Funding for Electronic Payment Processing System Loan<sup>1</sup></b>	<b>Adds Funding for Electronic Payment Processing System Loan Repayment<sup>2</sup></b>	<b>Total House Changes</b>
Operating expenses	147,000	159,000	306,000
Total all funds	\$147,000	\$159,000	\$306,000
Less estimated income	147,000	159,000	306,000
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

<sup>1</sup> Funding is added for a loan from the Bank of North Dakota for the purpose of implementing an electronic payment processing system.

<sup>2</sup> Funding is added to repay a loan, including interest accrued, from the Bank of North Dakota for the purpose of implementing an electronic payment processing system.

**STATEMENT OF PURPOSE OF AMENDMENT:**

**Senate Bill No. 2022 - Funding Summary**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Commission on Legal Counsel for Indigent				
Comm. on Legal Counsel for Indigents	\$18,889,823	\$19,912,606	(\$8,983)	\$19,903,623
	<hr/>	<hr/>	<hr/>	<hr/>
Total all funds	\$18,889,823	\$19,912,606	(\$8,983)	\$19,903,623
Less estimated income	1,906,914	1,919,965	(218)	1,919,747
General fund	<hr/>	<hr/>	<hr/>	<hr/>
	\$16,982,909	\$17,992,641	(\$8,765)	\$17,983,876
FTE	40.00	40.00	0.00	40.00
Bill Total				
Total all funds	\$18,889,823	\$19,912,606	(\$8,983)	\$19,903,623
Less estimated income	1,906,914	1,919,965	(218)	1,919,747
General fund	<hr/>	<hr/>	<hr/>	<hr/>
	\$16,982,909	\$17,992,641	(\$8,765)	\$17,983,876
FTE	40.00	40.00	0.00	40.00

**Senate Bill No. 2022 - Commission on Legal Counsel for Indigent - Senate Action**

	<b>Base Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Comm. on Legal Counsel for Indigents	\$18,889,823	\$1,022,783	\$19,912,606
	<hr/>	<hr/>	<hr/>
Total all funds	\$18,889,823	\$1,022,783	\$19,912,606
Less estimated income	1,906,914	13,051	1,919,965
General fund	<hr/>	<hr/>	<hr/>
	\$16,982,909	\$1,009,732	\$17,992,641
FTE	40.00	0.00	40.00

**Department 188 - Commission on Legal Counsel for Indigent - Detail of Senate Changes**

	<b>Adds Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Health Insurance Increases<sup>2</sup></b>	<b>Increases Funding for Operating Expenses<sup>3</sup></b>	<b>Increases Funding for Professional Fees<sup>4</sup></b>	<b>Total Senate Changes</b>
Comm. on Legal Counsel for Indigents	267,882	123,982	130,919	500,000	1,022,783
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Total all funds	\$267,882	\$123,982	\$130,919	\$500,000	\$1,022,783
Less estimated income	10,049	3,002	0	0	13,051
General fund	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	\$257,833	\$120,980	\$130,919	\$500,000	\$1,009,732
FTE	0.00	0.00	0.00	0.00	0.00

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

<sup>3</sup> Funding is added for operating expenses.

<sup>4</sup> Funding is added for professional fees due to increased caseloads.

**Senate Bill No. 2022 - Commission on Legal Counsel for Indigent - House Action**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Comm. on Legal Counsel for Indigents	\$18,889,823	\$19,912,606	(\$8,983)	\$19,903,623
Total all funds	\$18,889,823	\$19,912,606	(\$8,983)	\$19,903,623
Less estimated income	1,906,914	1,919,965	(218)	1,919,747
General fund	\$16,982,909	\$17,992,641	(\$8,765)	\$17,983,876
FTE	40.00	40.00	0.00	40.00

**Department 188 - Commission on Legal Counsel for Indigent - Detail of House Changes**

	<b>Adjusts Funding for Health Insurance Increases<sup>1</sup></b>	<b>Total House Changes</b>
Comm. on Legal Counsel for Indigents	(8,983)	(8,983)
Total all funds	(\$8,983)	(\$8,983)
Less estimated income	(218)	(218)
General fund	(\$8,765)	(\$8,765)
FTE	0.00	0.00

<sup>1</sup> Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month.

This amendment also adds a new section to identify the amount of funding included in the bill for the increase in employee health insurance premiums.

**STATEMENT OF PURPOSE OF AMENDMENT:**

**Senate Bill No. 2023 - Funding Summary**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Racing Commission				
Racing Commission	\$546,551	\$542,593	(\$415)	\$542,178
Total all funds	\$546,551	\$542,593	(\$415)	\$542,178
Less estimated income	158,730	162,557	0	162,557
General fund	\$387,821	\$380,036	(\$415)	\$379,621
FTE	2.00	2.00	0.00	2.00
Bill Total				
Total all funds	\$546,551	\$542,593	(\$415)	\$542,178
Less estimated income	158,730	162,557	0	162,557
General fund	\$387,821	\$380,036	(\$415)	\$379,621
FTE	2.00	2.00	0.00	2.00

**Senate Bill No. 2023 - Racing Commission - Senate Action**

	<b>Base Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Racing Commission	\$546,551	(\$3,958)	\$542,593
Total all funds	\$546,551	(\$3,958)	\$542,593
Less estimated income	158,730	3,827	162,557
General fund	\$387,821	(\$7,785)	\$380,036
FTE	2.00	0.00	2.00

**Department 670 - Racing Commission - Detail of Senate Changes**

	<b>Adjusts Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Health Insurance Increases<sup>2</sup></b>	<b>Restores Funding for Operating Expenses<sup>3</sup></b>	<b>Total Senate Changes</b>
Racing Commission	(9,889)	5,724	207	(3,958)
Total all funds	(\$9,889)	\$5,724	\$207	(\$3,958)
Less estimated income	3,827	0	0	3,827
General fund	(\$13,716)	\$5,724	\$207	(\$7,785)
FTE	0.00	0.00	0.00	0.00

<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 health insurance premiums from \$1,130 to \$1,249 per month.

<sup>3</sup> Funding is added for operating expenses, to restore a portion of the funding reduced during the 2015-17 biennium as a result of general fund budget reductions.

**Senate Bill No. 2023 - Racing Commission - House Action**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Racing Commission	\$546,551	\$542,593	(\$415)	\$542,178
Total all funds	\$546,551	\$542,593	(\$415)	\$542,178
Less estimated income	158,730	162,557	0	162,557
General fund	\$387,821	\$380,036	(\$415)	\$379,621
FTE	2.00	2.00	0.00	2.00

**Department 670 - Racing Commission - Detail of House Changes**

	<b>Adjusts Funding for Health Insurance Increases<sup>1</sup></b>	<b>Total House Changes</b>
Racing Commission	(415)	(415)
Total all funds	(\$415)	(\$415)
Less estimated income	0	0
General fund	(\$415)	(\$415)
FTE	0.00	0.00

<sup>1</sup> Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month.

A section is added identifying the cost of the health insurance premium increase.

**STATEMENT OF PURPOSE OF AMENDMENT:**

**Senate Bill No. 2024 - Funding Summary**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Tobacco Prevention & Control Exec Comm				
Comprehensive tobacco control	\$16,548,039			
	<hr/>	<hr/>	<hr/>	<hr/>
Total all funds	\$16,548,039	\$0	\$0	\$0
Less estimated income	16,548,039	0	0	0
General fund	<hr/> \$0	<hr/> \$0	<hr/> \$0	<hr/> \$0
FTE	8.00	0.00	0.00	0.00
Bill Total				
Total all funds	\$16,548,039	\$0	\$0	\$0
Less estimated income	16,548,039	0	0	0
General fund	<hr/> \$0	<hr/> \$0	<hr/> \$0	<hr/> \$0
FTE	8.00	0.00	0.00	0.00

**Senate Bill No. 2024 - Tobacco Prevention & Control Exec Comm - Senate Action**

	<b>Base Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Comprehensive tobacco control	\$16,548,039	(\$16,548,039)	
	<hr/>	<hr/>	<hr/>
Total all funds	\$16,548,039	(\$16,548,039)	\$0
Less estimated income	16,548,039	(16,548,039)	0
General fund	<hr/> \$0	<hr/> \$0	<hr/> \$0
FTE	8.00	(8.00)	0.00

**Department 305 - Tobacco Prevention & Control Exec Comm - Detail of Senate Changes**

	<b>Removes Funding for Comprehensive Tobacco Control<sup>1</sup></b>	<b>Total Senate Changes</b>
Comprehensive tobacco control	(16,548,039)	(16,548,039)
	<hr/>	<hr/>
Total all funds	(\$16,548,039)	(\$16,548,039)
Less estimated income	(16,548,039)	(16,548,039)
General fund	<hr/> \$0	<hr/> \$0
FTE	(8.00)	(8.00)

<sup>1</sup> Funding for comprehensive tobacco control, including 8 FTE positions and related salaries and wages is removed.

This amendment also:

- Removes the appropriation section of the bill.
- Adds a section to amend North Dakota Century Code Section 23-12-10.4(2) relating to the signage responsibility of proprietors to transfer the responsibility to provide compliant signage from the executive committee of the Tobacco Prevention and Control Advisory Committee to the State Department of Health.
- Adds a section to amend Section 54-27-25(2) relating to the tobacco settlement trust fund to remove the transfer from the water development trust fund to the tobacco prevention and control trust fund if there is not adequate funding for the comprehensive plan and to provide the moneys deposited in tobacco prevention and control trust fund are to be used for purposes appropriated.

- Adds a section to amend Section 54-59-22.1(1) related to required use of centralized desktop support services to remove the reference to the Tobacco Prevention and Control Executive Committee.
- Adds a section to repeal Chapter 23-42 relating to the tobacco prevention and control program.
- Adds a section to provide for an effective date.
- Declares the bill to be an emergency measure.

**Senate Bill No. 2024 - Tobacco Prevention & Control Exec Comm - House Action**

The House did not change the Senate version.

**STATEMENT OF PURPOSE OF AMENDMENT:**

**Senate Bill No. 2025 - Funding Summary**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Department of Veterans' Affairs				
Veterans' affairs	\$1,379,982	\$1,314,224	(\$146,209)	\$1,168,015
State approving agency	288,018	272,240	(242)	271,998
Agent orange	50,000			
Grants - transportation program		1,719,520		1,719,520
Service Dogs		50,000	(25,000)	25,000
Transport vans			37,200	37,200
<b>Total all funds</b>	<b>\$1,718,000</b>	<b>\$3,355,984</b>	<b>(\$134,251)</b>	<b>\$3,221,733</b>
Less estimated income	288,018	2,091,817	(246)	2,091,571
<b>General fund</b>	<b>\$1,429,982</b>	<b>\$1,264,167</b>	<b>(\$134,005)</b>	<b>\$1,130,162</b>
FTE	9.00	8.00	(1.00)	7.00
Bill Total				
<b>Total all funds</b>	<b>\$1,718,000</b>	<b>\$3,355,984</b>	<b>(\$134,251)</b>	<b>\$3,221,733</b>
Less estimated income	288,018	2,091,817	(246)	2,091,571
<b>General fund</b>	<b>\$1,429,982</b>	<b>\$1,264,167</b>	<b>(\$134,005)</b>	<b>\$1,130,162</b>
FTE	9.00	8.00	(1.00)	7.00

**Senate Bill No. 2025 - Department of Veterans' Affairs - Senate Action**

	<b>Base Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Veterans' affairs	\$1,379,982	(\$65,758)	\$1,314,224
State approving agency	288,018	(15,778)	272,240
Agent orange	50,000	(50,000)	
Grants - transportation program		1,719,520	1,719,520
Service Dogs		50,000	50,000
<b>Total all funds</b>	<b>\$1,718,000</b>	<b>\$1,637,984</b>	<b>\$3,355,984</b>
Less estimated income	288,018	1,803,799	2,091,817
<b>General fund</b>	<b>\$1,429,982</b>	<b>(\$165,815)</b>	<b>\$1,264,167</b>
FTE	9.00	(1.00)	8.00

**Department 321 - Department of Veterans' Affairs - Detail of Senate Changes**

	<b>Adjusts Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Health Insurance Increases<sup>2</sup></b>	<b>Adjusts Funding for Administrative Positions<sup>3</sup></b>	<b>Removes One FTE Position<sup>4</sup></b>	<b>Adjusts Base Level Funding<sup>5</sup></b>	<b>Adds Funding for Transportation Program<sup>6</sup></b>
Veterans' affairs	37,290	22,418		(130,000)	4,534	
State approving agency	(32,972)	3,338			13,856	
Agent orange					(50,000)	
Grants - transportation program						1,719,520
Service Dogs						
<b>Total all funds</b>	<b>\$4,318</b>	<b>\$25,756</b>	<b>\$0</b>	<b>(\$130,000)</b>	<b>(\$31,610)</b>	<b>\$1,719,520</b>
Less estimated income	(32,972)	3,395	100,000	0	13,856	1,719,520
<b>General fund</b>	<b>\$37,290</b>	<b>\$22,361</b>	<b>(\$100,000)</b>	<b>(\$130,000)</b>	<b>(\$45,466)</b>	<b>\$0</b>
FTE	0.00	0.00	0.00	(1.00)	0.00	0.00

	<b>Adds Funding for Service Dogs<sup>7</sup></b>	<b>Total Senate Changes</b>
Veterans' affairs		(65,758)
State approving agency		(15,778)
Agent orange		(50,000)
Grants - transportation program		1,719,520
Service Dogs	50,000	50,000
<hr/>		
Total all funds	\$50,000	\$1,637,984
Less estimated income	0	1,803,799
General fund	\$50,000	(\$165,815)
<hr/>		
FTE	0.00	(1.00)

<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 health insurance premiums from \$1,130 to \$1,249 per month.

<sup>3</sup> Funding is adjusted for administrative positions to reduce funding from the general fund and increase federal funds through a rural transportation grant.

<sup>4</sup> One FTE position and related funding is removed.

<sup>5</sup> Base level funding is adjusted as follows:

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Reduces funding for operating expenses	(\$2,106)	\$0	(\$2,106)
Removes funding for stand down events	(20,000)	0	(20,000)
Restores funding for desktop support services	26,640	0	26,640
Removes funding for Agent Orange program	(50,000)	0	(50,000)
Increases federal funding for the state approving agency operating expenses	0	13,856	13,856
Total	(\$45,466)	\$13,856	(\$31,610)

<sup>6</sup> Federal funding is increased from the United States Department of Veterans Affairs, Office of Rural Health, highly rural area program to provide a grant for the purchase of wheelchair accessible vans and to provide for temporary salaries and operating expenses.

<sup>7</sup> An appropriation section is added providing funding to train up to four service dogs to assist veterans with posttraumatic stress disorder.

#### Senate Bill No. 2025 - Department of Veterans' Affairs - House Action

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Veterans' affairs	\$1,379,982	\$1,314,224	(\$146,209)	\$1,168,015
State approving agency	288,018	272,240	(242)	271,998
Agent orange	50,000			
Grants - transportation program		1,719,520		1,719,520
Service Dogs		50,000	(25,000)	25,000
Transport vans			37,200	37,200
<hr/>				
Total all funds	\$1,718,000	\$3,355,984	(\$134,251)	\$3,221,733
Less estimated income	288,018	2,091,817	(246)	2,091,571
General fund	\$1,429,982	\$1,264,167	(\$134,005)	\$1,130,162
<hr/>				
FTE	9.00	8.00	(1.00)	7.00

**Department 321 - Department of Veterans' Affairs - Detail of House Changes**

	<b>Adjusts Funding for Health Insurance Increases<sup>1</sup></b>	<b>Removes 1 FTE Position<sup>2</sup></b>	<b>Adjusts Funding for Service Dogs<sup>3</sup></b>	<b>Adjusts Funding for Transport Vans<sup>4</sup></b>	<b>Adds One-Time Funding for Transport Vans<sup>5</sup></b>	<b>Total House Changes</b>
Veterans' affairs	(1,209)	(130,000)		(15,000)		(146,209)
State approving agency	(242)					(242)
Agent orange						
Grants - transportation program						
Service Dogs			(25,000)			(25,000)
Transport vans				18,600	18,600	37,200
<b>Total all funds</b>	<b>(\$1,451)</b>	<b>(\$130,000)</b>	<b>(\$25,000)</b>	<b>\$3,600</b>	<b>\$18,600</b>	<b>(\$134,251)</b>
Less estimated income	(246)	0	0	0	0	(246)
<b>General fund</b>	<b>(\$1,205)</b>	<b>(\$130,000)</b>	<b>(\$25,000)</b>	<b>\$3,600</b>	<b>\$18,600</b>	<b>(\$134,005)</b>
FTE	0.00	(1.00)	0.00	0.00	0.00	(1.00)

<sup>1</sup> Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month.

<sup>2</sup> Funding for 1 FTE position and related funding is removed. The Senate also removed 1 FTE position, resulting in a total of 2 FTE positions removed from the base budget.

<sup>3</sup> Funding for service dogs training is reduced by \$25,000 from the general fund, to provide a total of \$25,000 for training up to two service dogs to assist North Dakota veterans with posttraumatic stress disorder. The Senate provided \$50,000 to train up to four service dogs. Section 4 is also adjusted to reflect this revised amount.

<sup>4</sup> Funding of \$15,000 from the general fund is moved from the veterans' affairs line item to a transport vans line item. An additional \$3,600 is also added from the general fund to the transport vans line item.

<sup>5</sup> One-time funding of \$18,600 is added from the general fund for transport vans, resulting in total funding of \$37,200 for transport vans. The cost to purchase a transport van is approximately \$18,600. As amended by the House, the Department of Veterans' Affairs would have authority to purchase two transport vans during the 2017-19 biennium, using \$18,600 of ongoing funding and \$18,600 of one-time funding. The Senate approved funding of \$15,000 for transport vans.

This amendment also adds a section to identify the amount of funding included in the bill for the increase in employee health insurance premiums.

**STATEMENT OF PURPOSE OF AMENDMENT:**

**Senate Bill No. 2134 - Funding Summary**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Department of Trust Lands				
Mineral revenue repayments			\$187,000,000	\$187,000,000
Legal expenses			750,000	750,000
Total all funds	\$0	\$0	\$187,750,000	\$187,750,000
Less estimated income	0	0	187,750,000	187,750,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00
Industrial Commission				
Corps survey review			\$800,000	\$800,000
Total all funds	\$0	\$0	\$800,000	\$800,000
Less estimated income	0	0	800,000	800,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00
Bill Total				
Total all funds	\$0	\$0	\$188,550,000	\$188,550,000
Less estimated income	0	0	188,550,000	188,550,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

**Senate Bill No. 2134 - Department of Trust Lands - Senate Action**

This bill changes the definition of sovereign minerals along the Missouri River resulting in changes in mineral ownership. The changes will reduce mineral revenue deposits in the strategic investment and improvements fund and will require the Department of Trust Lands to repay mineral revenues that were previously deposited in the fund. However, the Senate did not provide an appropriation to the Department of Trust Lands for the repayment of the mineral revenues.

**Senate Bill No. 2134 - Department of Trust Lands - House Action**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Mineral revenue repayments			\$187,000,000	\$187,000,000
Legal expenses			750,000	750,000
Total all funds	\$0	\$0	\$187,750,000	\$187,750,000
Less estimated income	0	0	187,750,000	187,750,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

**Department 226 - Department of Trust Lands - Detail of House Changes**

	<b>Adds Funding for Mineral Revenue Repayments<sup>1</sup></b>	<b>Adds Contingent Funding for Mineral Revenue Repayments<sup>2</sup></b>	<b>Adds Funding for Mineral Title Dispute Legal Expenses<sup>3</sup></b>	<b>Total House Changes</b>
Mineral revenue repayments	100,000,000	87,000,000		187,000,000
Legal expenses			750,000	750,000
<b>Total all funds</b>	<b>\$100,000,000</b>	<b>\$87,000,000</b>	<b>\$750,000</b>	<b>\$187,750,000</b>
Less estimated income	100,000,000	87,000,000	750,000	187,750,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

<sup>1</sup> Funding of \$100 million from the strategic investment and improvements fund is added by the House for mineral revenue repayments.

<sup>2</sup> Funding of \$87 million from a Bank of North Dakota line of credit is added by the House for mineral revenue repayments. The funding is contingent upon additional funding being needed before the Sixty-sixth Legislative Assembly has appropriated additional funding for mineral revenue repayments.

<sup>3</sup> Funding of \$750,000 from the strategic investment and improvements fund is added by the House for legal expenses relating to mineral title disputes.

**Senate Bill No. 2134 - Industrial Commission - Senate Action**

The Senate did not include an appropriation to the Department of Mineral Resources.

**Senate Bill No. 2134 - Industrial Commission - House Action**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Corps survey review			\$800,000	\$800,000
<b>Total all funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$800,000</b>
Less estimated income	0	0	800,000	800,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

**Department 405 - Industrial Commission - Detail of House Changes**

	<b>Adds Funding for a Review of the Corps Survey<sup>1</sup></b>	<b>Total House Changes</b>
Corps survey review	800,000	800,000
<b>Total all funds</b>	<b>\$800,000</b>	<b>\$800,000</b>
Less estimated income	800,000	800,000
General fund	\$0	\$0
FTE	0.00	0.00

<sup>1</sup> Funding of \$800,000 from the strategic investment and improvements fund is added by the House for a limited review of the corps survey.

**STATEMENT OF PURPOSE OF AMENDMENT:**

**Senate Bill No. 2135 - Funding Summary**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Legislative Council				
Initiated and referred measure study		\$25,000	(\$25,000)	
Total all funds	\$0	\$25,000	(\$25,000)	\$0
Less estimated income	0	0	0	0
General fund	\$0	\$25,000	(\$25,000)	\$0
FTE	0.00	0.00	0.00	0.00
Bill Total				
Total all funds	\$0	\$25,000	(\$25,000)	\$0
Less estimated income	0	0	0	0
General fund	\$0	\$25,000	(\$25,000)	\$0
FTE	0.00	0.00	0.00	0.00

**Senate Bill No. 2135 - Legislative Council - Senate Action**

This bill establishes an Initiated and Referred Measure Study Commission and provides a general fund appropriation of \$25,000 to the Legislative Council for the purpose of reimbursing commission members and staff for travel necessary to carry out commission duties.

**Senate Bill No. 2135 - Legislative Council - House Action**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Initiated and referred measure study		\$25,000	(\$25,000)	
Total all funds	\$0	\$25,000	(\$25,000)	\$0
Less estimated income	0	0	0	0
General fund	\$0	\$25,000	(\$25,000)	\$0
FTE	0.00	0.00	0.00	0.00

**Department 160 - Legislative Council - Detail of House Changes**

	<b>Removes Funding for Initiated and Referred Measure Study<sup>1</sup></b>	<b>Total House Changes</b>
Initiated and referred measure study	(25,000)	(25,000)
Total all funds	(\$25,000)	(\$25,000)
Less estimated income	0	0
General fund	(\$25,000)	(\$25,000)
FTE	0.00	0.00

<sup>1</sup> Funding of \$25,000 from the general fund for an initiated and referred measure study approved by the Senate is removed by the House.

**STATEMENT OF PURPOSE OF AMENDMENT:**

**Senate Bill No. 2144 - Funding Summary**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Department of Commerce				
Workforce grants		\$1,500,000	(\$1,000,000)	\$500,000
Total all funds	\$0	\$1,500,000	(\$1,000,000)	\$500,000
Less estimated income	0	0	500,000	500,000
General fund	\$0	\$1,500,000	(\$1,500,000)	\$0
FTE	0.00	0.00	0.00	0.00
Bill Total				
Total all funds	\$0	\$1,500,000	(\$1,000,000)	\$500,000
Less estimated income	0	0	500,000	500,000
General fund	\$0	\$1,500,000	(\$1,500,000)	\$0
FTE	0.00	0.00	0.00	0.00

**Senate Bill No. 2144 - Department of Commerce - Senate Action**

This bill provides a one-time appropriation of \$1.5 million from the general fund to the Department of Commerce for workforce grants to tribally controlled community colleges.

**Senate Bill No. 2144 - Department of Commerce - House Action**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Workforce grants		\$1,500,000	(\$1,000,000)	\$500,000
Total all funds	\$0	\$1,500,000	(\$1,000,000)	\$500,000
Less estimated income	0	0	500,000	500,000
General fund	\$0	\$1,500,000	(\$1,500,000)	\$0
FTE	0.00	0.00	0.00	0.00

**Department 601 - Department of Commerce - Detail of House Changes**

	<b>Adjust Funding for Tribal College Workforce Grants<sup>1</sup></b>	<b>Total House Changes</b>
Workforce grants	(1,000,000)	(1,000,000)
Total all funds	(\$1,000,000)	(\$1,000,000)
Less estimated income	500,000	500,000
General fund	(\$1,500,000)	(\$1,500,000)
FTE	0.00	0.00

<sup>1</sup> Funding of \$1.5 million provided by the Senate from the general fund is removed. Funding of \$500,000 from the student loan trust fund is added for workforce grants to tribally controlled community colleges.

**STATEMENT OF PURPOSE OF AMENDMENT:**

**Senate Bill No. 2174 - Funding Summary**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Department of Emergency Services				
Disaster costs	_____	\$11,000,000	_____	\$11,000,000
Total all funds	\$0	\$11,000,000	\$0	\$11,000,000
Less estimated income	0	11,000,000	0	11,000,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00
Bill Total				
Total all funds	\$0	\$11,000,000	\$0	\$11,000,000
Less estimated income	0	11,000,000	0	11,000,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

**Senate Bill No. 2174 - Department of Emergency Services - Senate Action**

This bill provides an appropriation of \$11 million from other funds to the Adjutant General for law enforcement support costs related to unlawful activity associated with the construction of the Dakota Access Pipeline. Of the \$11 million, \$3 million is for a grant to a county that has experienced an emergency related to protest activities. The source of funds is loan proceeds from the Bank of North Dakota.

**Senate Bill No. 2174 - Department of Emergency Services - House Action**

The House did not change the Senate version.

**STATEMENT OF PURPOSE OF AMENDMENT:**

**Senate Bill No. 2183 - Funding Summary**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Department of Veterans' Affairs				
Memorial coins		\$34,000	(\$34,000)	
Total all funds	\$0	\$34,000	(\$34,000)	\$0
Less estimated income	0	25,500	(25,500)	0
General fund	\$0	\$8,500	(\$8,500)	\$0
FTE	0.00	0.00	0.00	0.00
Bill Total				
Total all funds	\$0	\$34,000	(\$34,000)	\$0
Less estimated income	0	25,500	(25,500)	0
General fund	\$0	\$8,500	(\$8,500)	\$0
FTE	0.00	0.00	0.00	0.00

**Senate Bill No. 2183 - Department of Veterans' Affairs - Senate Action**

This bill provides an appropriation of \$8,500 from the general fund and \$25,500 from private donations to the Department of Veterans' Affairs for the purpose of providing funding for at least 4,000 commemorative memorial coins. Of the funds appropriated, up to \$4,000 can be used on the design of the coin. The bill provides for one coin to be distributed to a family member of a deceased veteran during military funeral honors.

**Senate Bill No. 2183 - Department of Veterans' Affairs - House Action**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Memorial coins		\$34,000	(\$34,000)	
Total all funds	\$0	\$34,000	(\$34,000)	\$0
Less estimated income	0	25,500	(25,500)	0
General fund	\$0	\$8,500	(\$8,500)	\$0
FTE	0.00	0.00	0.00	0.00

**Department 321 - Department of Veterans' Affairs - Detail of House Changes**

	<b>Removes Funding for Memorial Coins<sup>1</sup></b>	<b>Total House Changes</b>
Memorial coins	(34,000)	(34,000)
Total all funds	(\$34,000)	(\$34,000)
Less estimated income	(25,500)	(25,500)
General fund	(\$8,500)	(\$8,500)
FTE	0.00	0.00

<sup>1</sup> Funding of \$34,000, of which \$8,500 was from the general fund, approved by the Senate for memorial coins is removed by the House. The House amendment allows the Department of Veterans' Affairs to raise and spend private funds under a continuing appropriation for memorial coins.

**STATEMENT OF PURPOSE OF AMENDMENT:**

**Senate Bill No. 2191 - Funding Summary**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Attorney General				
Sexual assault grants		\$150,000		\$150,000
Total all funds	\$0	\$150,000	\$0	\$150,000
Less estimated income	0	150,000	0	150,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00
Bill Total				
Total all funds	\$0	\$150,000	\$0	\$150,000
Less estimated income	0	150,000	0	150,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

**Senate Bill No. 2191 - Attorney General - Senate Action**

This bill provides an appropriation from the strategic investment and improvements fund of \$250,000 to the Attorney General for providing grants through the domestic violence and rape crisis program for community-based or hospital-based sexual assault examiner program.

**Senate Bill No. 2191 - Attorney General - House Action**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Sexual assault grants		\$250,000	(\$100,000)	\$150,000
Total all funds	\$0	\$250,000	(\$100,000)	\$150,000
Less estimated income	0	250,000	(100,000)	150,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

**Department 125 - Attorney General - Detail of House Changes**

	<b>Reduces Funding for Sexual Assault Grants<sup>1</sup></b>	<b>Total House Changes</b>
Sexual assault grants	(100,000)	(100,000)
Total all funds	(\$100,000)	(\$100,000)
Less estimated income	(100,000)	(100,000)
General fund	\$0	\$0
FTE	0.00	0.00

<sup>1</sup> Funding from the strategic investment and improvements fund for sexual assault grants is reduced by \$100,000, to provide a total of \$150,000 from the strategic investment and improvements fund.

**STATEMENT OF PURPOSE OF AMENDMENT:**

**Senate Bill No. 2196 - Funding Summary**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Valley City State University				
Capital assets		\$22,500,000		\$22,500,000
Total all funds	\$0	\$22,500,000	\$0	\$22,500,000
Less estimated income	0	22,500,000	0	22,500,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00
Bill Total				
Total all funds	\$0	\$22,500,000	\$0	\$22,500,000
Less estimated income	0	22,500,000	0	22,500,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

**Senate Bill No. 2196 - Valley City State University - Senate Action**

This bill authorizes the State Board of Higher Education to issue \$22.5 million of revenue bonds for the Valley City State University integrated carbon plant project and appropriates the bond proceeds to the institution.

**Senate Bill No. 2196 - Valley City State University - House Action**

The House did not change the appropriation to Valley City State University for the integrated carbon plant project. The House added a section requiring the State Board of Higher Education to provide reports to the Budget Section and to the 66<sup>th</sup> Legislative Assembly regarding the status of the project.

**STATEMENT OF PURPOSE OF AMENDMENT:**

**Senate Bill No. 2203 - Funding Summary**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Attorney General				
Human trafficking grants		\$500,000	(\$250,000)	\$250,000
Total all funds	\$0	\$500,000	(\$250,000)	\$250,000
Less estimated income	0	0	0	0
General fund	\$0	\$500,000	(\$250,000)	\$250,000
FTE	0.00	0.00	0.00	0.00
Bill Total				
Total all funds	\$0	\$500,000	(\$250,000)	\$250,000
Less estimated income	0	0	0	0
General fund	\$0	\$500,000	(\$250,000)	\$250,000
FTE	0.00	0.00	0.00	0.00

**Senate Bill No. 2203 - Attorney General - Senate Action**

This bill provides an appropriation from the general fund of \$500,000 to the Attorney General for providing grants to organizations involved in providing prevention and treatment services related to human trafficking victims.

**Senate Bill No. 2203 - Attorney General - House Action**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Human trafficking grants		\$500,000	(\$250,000)	\$250,000
Total all funds	\$0	\$500,000	(\$250,000)	\$250,000
Less estimated income	0	0	0	0
General fund	\$0	\$500,000	(\$250,000)	\$250,000
FTE	0.00	0.00	0.00	0.00

**Department 125 - Attorney General - Detail of House Changes**

	<b>Reduces Funding for Human Trafficking Grants<sup>1</sup></b>	<b>Total House Changes</b>
Human trafficking grants	(250,000)	(250,000)
Total all funds	(\$250,000)	(\$250,000)
Less estimated income	0	0
General fund	(\$250,000)	(\$250,000)
FTE	0.00	0.00

<sup>1</sup> Funding from the general fund for human trafficking grants is reduced by \$250,000, to provide a total of \$250,000 from the general fund.

**STATEMENT OF PURPOSE OF AMENDMENT:**

**Senate Bill No. 2224 - Funding Summary**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Office of Management and Budget				
Community service supervision grants		\$500,000	(\$200,000)	\$300,000
Total all funds	\$0	\$500,000	(\$200,000)	\$300,000
Less estimated income	0	0	0	0
General fund	\$0	\$500,000	(\$200,000)	\$300,000
FTE	0.00	0.00	0.00	0.00
Bill Total				
Total all funds	\$0	\$500,000	(\$200,000)	\$300,000
Less estimated income	0	0	0	0
General fund	\$0	\$500,000	(\$200,000)	\$300,000
FTE	0.00	0.00	0.00	0.00

**Senate Bill No. 2224 - Office of Management and Budget - Senate Action**

This bill provides an appropriation of \$500,000 from the general fund to the Office of Management and Budget to provide community service supervision grants. The bill also provides legislative intent to identify the funding as ongoing funding to be included as a separate line item in the Office of Management and Budget's base budget for the 2019-21 biennium.

**Senate Bill No. 2224 - Office of Management and Budget - House Action**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Community service supervision grants		\$500,000	(\$200,000)	\$300,000
Total all funds	\$0	\$500,000	(\$200,000)	\$300,000
Less estimated income	0	0	0	0
General fund	\$0	\$500,000	(\$200,000)	\$300,000
FTE	0.00	0.00	0.00	0.00

**Department 110 - Office of Management and Budget - Detail of House Changes**

	<b>Reduces Funding for Community Service Supervision Grants<sup>1</sup></b>	<b>Total House Changes</b>
Community service supervision grants	(200,000)	(200,000)
Total all funds	(\$200,000)	(\$200,000)
Less estimated income	0	0
General fund	(\$200,000)	(\$200,000)
FTE	0.00	0.00

<sup>1</sup> Funding is reduced by \$200,000 from the general fund for community service supervision grants, to provide a total of \$300,000 from the general fund.

**STATEMENT OF PURPOSE OF AMENDMENT:**

**Senate Bill No. 2242 - Funding Summary**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Minot State University				
Capital assets		\$2,284,000		\$2,284,000
Total all funds	\$0	\$2,284,000	\$0	\$2,284,000
Less estimated income	0	2,284,000	0	2,284,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00
Bill Total				
Total all funds	\$0	\$2,284,000	\$0	\$2,284,000
Less estimated income	0	2,284,000	0	2,284,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

**Senate Bill No. 2242 - Minot State University - Senate Action**

This bill appropriates \$2,284,000 of special funds to Minot State University for the following capital projects:

Gordon B. Olson Library art center project	\$1,400,000
Herb Parker Stadium air-supported seasonal dome project	634,000
Facilities building parking lot paving and project completion	250,000
Total	\$2,284,000

**Senate Bill No. 2242 - Minot State University - House Action**

The House did not change the Senate version.

**STATEMENT OF PURPOSE OF AMENDMENT:**

**Senate Bill No. 2243 - Funding Summary**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Department of Public Instruction				
Student loan forgiveness		\$2,000,000	(\$2,000,000)	
Total all funds	\$0	\$2,000,000	(\$2,000,000)	\$0
Less estimated income	0	2,000,000	(2,000,000)	0
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00
Bill Total				
Total all funds	\$0	\$2,000,000	(\$2,000,000)	\$0
Less estimated income	0	2,000,000	(2,000,000)	0
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

**Senate Bill No. 2243 - Department of Public Instruction - Senate Action**

This bill establishes a teacher loan forgiveness program and provides an appropriation of \$2 million from the student loan trust fund to the Department of Public Instruction to administer the loan forgiveness program.

**Senate Bill No. 2243 - Department of Public Instruction - House Action**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Student loan forgiveness		\$2,000,000	(\$2,000,000)	
Total all funds	\$0	\$2,000,000	(\$2,000,000)	\$0
Less estimated income	0	2,000,000	(2,000,000)	0
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

**Department 201 - Department of Public Instruction - Detail of House Changes**

	<b>Removes Funding for Student Loan Forgiveness<sup>1</sup></b>	<b>Total House Changes</b>
Student loan forgiveness	(2,000,000)	(2,000,000)
Total all funds	(\$2,000,000)	(\$2,000,000)
Less estimated income	(2,000,000)	(2,000,000)
General fund	\$0	\$0
FTE	0.00	0.00

<sup>1</sup> Funding of \$2 million from the student loan trust fund approved by the Senate for student loan forgiveness is removed by the House. The House amendment provides for a Legislative Management study of teacher loan forgiveness programs.

**STATEMENT OF PURPOSE OF AMENDMENT:**

**Senate Bill No. 2244 - Funding Summary**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
University System Office				
Dual credit pilot program		\$200,000		\$200,000
Total all funds	\$0	\$200,000	\$0	\$200,000
Less estimated income	0	200,000	0	200,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00
Bill Total				
Total all funds	\$0	\$200,000	\$0	\$200,000
Less estimated income	0	200,000	0	200,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

**Senate Bill No. 2244 - University System Office - Senate Action**

This bill provides an appropriation of \$200,000 from the student loan trust fund to the State Board of Higher Education to create a dual-credit courses pilot program.

**Senate Bill No. 2244 - University System Office - House Action**

The House did not change the Senate version.

**STATEMENT OF PURPOSE OF AMENDMENT:**

**Senate Bill No. 2272 - Funding Summary**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Department of Public Instruction				
Rapid enrollment grants		\$10,000,000	(\$4,000,000)	\$6,000,000
English language learner grants		1,000,000	(500,000)	500,000
	<hr/>	<hr/>	<hr/>	<hr/>
Total all funds	\$0	\$11,000,000	(\$4,500,000)	\$6,500,000
Less estimated income	0	11,000,000	(4,500,000)	6,500,000
General fund	<hr/> \$0	<hr/> \$0	<hr/> \$0	<hr/> \$0
FTE	0.00	0.00	0.00	0.00
Bill Total				
Total all funds	\$0	\$11,000,000	(\$4,500,000)	\$6,500,000
Less estimated income	0	11,000,000	(4,500,000)	6,500,000
General fund	<hr/> \$0	<hr/> \$0	<hr/> \$0	<hr/> \$0
FTE	0.00	0.00	0.00	0.00

**Senate Bill No. 2272 - Department of Public Instruction - Senate Action**

This bill provides:

- A contingent transfer back to the foundation aid stabilization fund of any amounts transferred from the foundation aid stabilization fund to the school construction loan assistance fund or the scholarship endowment fund between December 1, 2016, and the effective date of the Act related to Sections 9 and 10 of Chapter 153 of the 2015 Session Laws.
- If the Board of University and School Lands has not transferred \$150 million from the strategic investment and improvements fund to the school construction assistance revolving loan fund, the board shall transfer \$150 million, including any outstanding loans, to the school construction assistance revolving loan fund.
- A transfer of \$75 million from the foundation aid stabilization fund to the school construction assistance revolving loan fund and authorizes up to \$50 million to refinance loans made under the Bank of North Dakota loan program.
- An appropriation of \$10 million from the foundation aid stabilization fund to the Department of Public Instruction for rapid enrollment grants to school districts.
- An appropriation of \$1 million from the foundation aid stabilization fund to the Department of Public Instruction for supplemental English language learner grants to school districts.

**Senate Bill No. 2272 - Department of Public Instruction - House Action**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Rapid enrollment grants		\$10,000,000	(\$4,000,000)	\$6,000,000
English language learner grants		1,000,000	(500,000)	500,000
	<hr/>	<hr/>	<hr/>	<hr/>
Total all funds	\$0	\$11,000,000	(\$4,500,000)	\$6,500,000
Less estimated income	0	11,000,000	(4,500,000)	6,500,000
General fund	<hr/> \$0	<hr/> \$0	<hr/> \$0	<hr/> \$0
FTE	0.00	0.00	0.00	0.00

**Department 201 - Department of Public Instruction - Detail of House Changes**

	<b>Reduces Funding for Rapid Enrollment Grants<sup>1</sup></b>	<b>Reduces Funding for English Language Learner Grants<sup>2</sup></b>	<b>Total House Changes</b>
Rapid enrollment grants	(4,000,000)		(4,000,000)
English language learner grants		(500,000)	(500,000)
Total all funds	(\$4,000,000)	(\$500,000)	(\$4,500,000)
Less estimated income	(4,000,000)	(500,000)	(4,500,000)
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

<sup>1</sup> Funding from the foundation aid stabilization fund is reduced by \$4 million for rapid enrollment grants, to provide a total of \$6 million from the foundation aid stabilization fund for rapid enrollment grants.

<sup>2</sup> Funding from the foundation aid stabilization fund is reduced by \$500,000 for English language learner grants to provide a total of \$500,000 from the foundation aid stabilization fund for English language learner grants.

**Senate Bill No. 2272 - Other Changes - House Action**

This bill provides:

- A contingent transfer back to the foundation aid stabilization fund of any amounts transferred from the foundation aid stabilization fund to the school construction loan assistance fund or the scholarship endowment fund between December 1, 2016, and the effective date of the Act related to Sections 9 and 10 of Chapter 153 of the 2015 Session Laws.
- A transfer of \$150 million, including any outstanding loans and cash, to the school construction assistance revolving loan fund from the strategic investment and improvements fund as authorized by the 2015 Legislative Assembly, if the Board of University and School Lands has not yet made the transfer.
- A transfer of \$75 million from the foundation aid stabilization fund to the school construction assistance revolving loan fund and authorization of up to \$50 million of this amount to refinance loans made under the Bank of North Dakota loan program.
- An appropriation of \$6 million from the foundation aid stabilization fund to the Department of Public Instruction for rapid enrollment grants to school districts.
- An appropriation of \$500,000 from the foundation aid stabilization fund to the Department of Public Instruction for supplemental English language learner grants to school districts.