

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1021 - Funding Summary**

	Executive Budget	Final Legislative Action	Comparison To Executive Budget
Parks and Recreation Department			
Salaries and wages	\$4,876,341	\$4,876,341	
Operating expenses	3,015,677	3,015,677	
Equipment	325,750	325,750	
Capital improvements	2,174,070	2,008,000	(166,070)
Grants	3,684,727	3,684,727	
Lewis and Clark bicentennial	765,441	765,441	
Total all funds	<u>\$14,842,006</u>	<u>\$14,675,936</u>	<u>(\$166,070)</u>
Less estimated income	<u>7,397,000</u>	<u>7,397,000</u>	<u>0</u>
General fund	<u>\$7,445,006</u>	<u>\$7,278,936</u>	<u>(\$166,070)</u>
FTE	42.75	42.75	0.00
International Peace Garden			
International Peace Garden	\$364,583	\$377,083	\$12,500
Total all funds	<u>\$364,583</u>	<u>\$377,083</u>	<u>\$12,500</u>
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>
General fund	<u>\$364,583</u>	<u>\$377,083</u>	<u>\$12,500</u>
FTE	0.00	0.00	0.00
Bill Total			
Total all funds	\$15,206,589	\$15,053,019	(\$153,570)
Less estimated income	<u>7,397,000</u>	<u>7,397,000</u>	<u>0</u>
General fund	<u>\$7,809,589</u>	<u>\$7,656,019</u>	<u>(\$153,570)</u>
FTE	42.75	42.75	0.00

House Bill No. 1021 - Parks and Recreation Department - House Action

	Executive Budget	House Changes	House Version
Salaries and wages	\$4,876,341		\$4,876,341
Operating expenses	3,015,677		3,015,677
Equipment	325,750		325,750
Capital improvements	2,174,070	(166,070)	2,008,000
Grants	3,684,727		3,684,727
Lewis and Clark bicentennial	765,441		765,441
Total all funds	<u>\$14,842,006</u>	<u>(\$166,070)</u>	<u>\$14,675,936</u>
Less estimated income	<u>7,397,000</u>	<u>0</u>	<u>7,397,000</u>
General fund	<u>\$7,445,006</u>	<u>(\$166,070)</u>	<u>\$7,278,936</u>
FTE	42.75	0.00	42.75

Department No. 750 - Parks and Recreation Department - Detail of House Changes

	Reduce Capital Projects¹	Total House Changes
Salaries and wages		
Operating expenses		
Equipment		
Capital improvements	(166,070)	(166,070)
Grants		
Lewis and Clark bicentennial		
Total all funds	(\$166,070)	(\$166,070)
Less estimated income	0	0
General fund	(\$166,070)	(\$166,070)
FTE	0.00	0.00

¹ The Schafer and Hoeven budget recommendations include \$1,266,070 from the general fund for capital projects. The House version reduces the general fund appropriation for capital projects by \$166,070 for projects to be determined by the department.

House Bill No. 1021 - Parks and Recreation Department - Senate Action

The Senate did not change the House version for this agency.

House Bill No. 1021 - International Peace Garden - House Action

	Executive Budget	House Changes	House Version
International Peace Garden	\$364,583	\$12,500	\$377,083
Total all funds	\$364,583	\$12,500	\$377,083
Less estimated income	0	0	0
General fund	\$364,583	\$12,500	\$377,083
FTE	0.00	0.00	0.00

Department No. 751 - International Peace Garden - Detail of House Changes

	Increase Funding for International Peace Garden¹	Total House Changes
International Peace Garden	\$12,500	\$12,500
Total all funds	\$12,500	\$12,500
Less estimated income	0	0
General fund	\$12,500	\$12,500
FTE	0.00	0.00

¹ The recommended appropriation for the International Peace Garden is increased by \$12,500 from the general fund to provide a grant to the International Peace Garden Foundation for the renovation of the restroom facilities at the International Peace Garden music camp. This change was included in the Hoeven budget recommendation.

This amendment also creates a new Section 2 to provide that the funding appropriated for the International Peace Garden consists of \$364,583 for a grant to the International Peace Garden and \$12,500 for a grant to the International Peace Garden Foundation, a United States corporation. This section also provides that the \$12,500 grant to the foundation must be matched by an equal amount of local funds raised by the foundation.

House Bill No. 1021 - International Peace Garden - Senate Action

The Senate did not change the House version for this agency.