

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2013 - Funding Summary**

| | Executive Budget | Final Legislative Action | Comparison To Executive Budget |
|---|-----------------------------|---|---|
| Public Employees Retirement System | | | |
| Operating expenses | | \$3,000 | \$3,000 |
| Total all funds | \$0 | \$3,000 | \$3,000 |
| Less estimated income | 0 | 3,000 | 3,000 |
| General fund | \$0 | \$0 | \$0 |
| FTE | 0.00 | 0.00 | 0.00 |
| Department of Public Instruction | | | |
| Salaries and wages | \$9,572,703 | \$9,277,686 | (\$295,017) |
| Operating expenses | 13,527,674 | 13,057,823 | (469,851) |
| Capital assets | 15,000 | 15,000 | |
| Hold harmless payments | 1,200,000 | | (1,200,000) |
| Reorganization bonuses and joint powers | 1,000,000 | | (1,000,000) |
| Grants - State school aid | 478,056,990 | 489,379,990 | 11,323,000 |
| Grants - Teacher compensation payments | 66,277,000 | 51,854,000 | (14,423,000) |
| Grants - Revenue supplement payments | 3,200,000 | | (3,200,000) |
| Grants - Tuition apportionment | 69,495,371 | 69,495,371 | |
| Grants - Special education | 49,898,695 | 49,898,695 | |
| Grants - Other grants | 181,902,244 | 182,255,244 | 353,000 |
| Total all funds | \$874,145,677 | \$865,233,809 | (\$8,911,868) |
| Less estimated income | 265,980,642 | 266,058,803 | 78,161 |
| General fund | \$608,165,035 | \$599,175,006 | (\$8,990,029) |
| FTE | 93.25 | 93.25 | 0.00 |
| State Library | | | |
| Salaries and wages | \$2,102,414 | \$2,078,571 | (\$23,843) |
| Operating expenses | 1,188,360 | 1,181,647 | (6,713) |
| Grants | 1,396,807 | 1,396,807 | |
| Total all funds | \$4,687,581 | \$4,657,025 | (\$30,556) |
| Less estimated income | 1,630,863 | 1,629,979 | (884) |
| General fund | \$3,056,718 | \$3,027,046 | (\$29,672) |
| FTE | 28.75 | 28.75 | 0.00 |
| School for the Deaf | | | |
| Salaries and wages | \$4,855,655 | \$4,809,808 | (\$45,847) |
| Operating expenses | 1,105,746 | 1,102,160 | (3,586) |
| Capital assets | 32,723 | 32,723 | |
| Total all funds | \$5,994,124 | \$5,944,691 | (\$49,433) |
| Less estimated income | 871,449 | 871,449 | 0 |
| General fund | \$5,122,675 | \$5,073,242 | (\$49,433) |
| FTE | 51.85 | 51.85 | 0.00 |
| Vision Services - School for the Blind | | | |
| Salaries and wages | \$2,569,793 | \$2,540,292 | (\$29,501) |
| Operating expenses | 702,603 | 698,683 | (3,920) |
| Capital assets | 18,233 | 18,233 | |
| Total all funds | \$3,290,629 | \$3,257,208 | (\$33,421) |

| | | | |
|-----------------------|----------------------|----------------------|----------------------|
| Less estimated income | 1,198,474 | 1,167,383 | (31,091) |
| General fund | <u>\$2,092,155</u> | <u>\$2,089,825</u> | <u>(\$2,330)</u> |
| FTE | 27.00 | 27.00 | 0.00 |
| Bill Total | | | |
| Total all funds | \$888,118,011 | \$879,095,733 | (\$9,022,278) |
| Less estimated income | 269,681,428 | 269,730,614 | 49,186 |
| General fund | <u>\$618,436,583</u> | <u>\$609,365,119</u> | <u>(\$9,071,464)</u> |
| FTE | 200.85 | 200.85 | 0.00 |

Senate Bill No. 2013 - Public Employees Retirement System - House Action

| | Executive Budget | Senate Version | House Changes | House Version |
|-----------------------|------------------|----------------|----------------|----------------|
| Operating expenses | | | \$3,000 | \$3,000 |
| Total all funds | <u>\$0</u> | <u>\$0</u> | <u>\$3,000</u> | <u>\$3,000</u> |
| Less estimated income | 0 | 0 | 3,000 | 3,000 |
| General fund | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

Department No. 192 - Public Employees Retirement System - Detail of House Changes

| | Provides Funding for Administration ¹ | Total House Changes |
|-----------------------|--|---------------------|
| Operating expenses | \$3,000 | \$3,000 |
| Total all funds | \$3,000 | \$3,000 |
| Less estimated income | 3,000 | 3,000 |
| General fund | \$0 | \$0 |
| FTE | 0.00 | 0.00 |

¹ This amendment provides the Public Employees Retirement System a special funds appropriation of \$3,000 for implementing the changes necessary to allow for nonteaching employees of the Department of Public Instruction to transfer from the Teachers' Fund for Retirement to the Public Employees Retirement System.

Senate Bill No. 2013 - Public Employees Retirement System - Conference Committee Action

| | Executive Budget | Senate Version | Conf. Com. Changes | Conf. Com. Version | House Version | Comparison to House |
|-----------------------|------------------|----------------|--------------------|--------------------|----------------|---------------------|
| Operating expenses | | | \$3,000 | \$3,000 | \$3,000 | |
| Total all funds | <u>\$0</u> | <u>\$0</u> | <u>\$3,000</u> | <u>\$3,000</u> | <u>\$3,000</u> | <u>\$0</u> |
| Less estimated income | 0 | 0 | 3,000 | 3,000 | 3,000 | 0 |
| General fund | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Department No. 192 - Public Employees Retirement System - Detail of Conference Committee Changes

| | Provides Funding for Administration¹ | Total Conference Committee Changes |
|-----------------------|--|---|
| Operating expenses | \$3,000 | \$3,000 |
| Total all funds | \$3,000 | \$3,000 |
| Less estimated income | 3,000 | 3,000 |
| General fund | \$0 | \$0 |
| FTE | 0.00 | 0.00 |

¹ This amendment provides the Public Employees Retirement System a special funds appropriation of \$3,000 for implementing the changes necessary to allow for nonteaching employees of the Department of Public Instruction to transfer from the Teachers' Fund for Retirement to the Public Employees Retirement System.

Senate Bill No. 2013 - Department of Public Instruction - Senate Action

| | Executive Budget | Senate Changes | Senate Version |
|---|-----------------------------|---------------------------|---------------------------|
| Salaries and wages | \$9,572,703 | (\$285,110) | \$9,287,593 |
| Operating expenses | 13,527,674 | (425,000) | 13,102,674 |
| Capital assets | 15,000 | | 15,000 |
| Hold harmless payments | 1,200,000 | (1,200,000) | |
| Reorganization bonuses and joint powers | 1,000,000 | (1,000,000) | |
| Grants - State school aid | 478,056,990 | 1,323,000 | 479,379,990 |
| Grants - Teacher compensation payments | 66,277,000 | (14,423,000) | 51,854,000 |
| Grants - Revenue supplement payments | 3,200,000 | (3,200,000) | |
| Grants - Tuition apportionment | 69,495,371 | | 69,495,371 |
| Grants - Special education | 49,898,695 | | 49,898,695 |
| Grants - Other grants | 181,902,244 | 173,000 | 182,075,244 |
| Total all funds | \$874,145,677 | (\$19,037,110) | \$855,108,567 |
| Less estimated income | 265,980,642 | (65,110) | 265,915,532 |
| General fund | \$608,165,035 | (\$18,972,000) | \$589,193,035 |
| FTE | 93.25 | 0.00 | 93.25 |

Department No. 201 - Department of Public Instruction - Detail of Senate Changes

| | Removes Recommended Salary Increase¹ | Decreases Funding for Salaries and Wages | Decreases Funding for Temporary Salaries and Wages | Decreases Funding for Operating Expenses² | Transfers Funding From Operating Expenses to Other Grants³ | Removes Funding for Hold Harmless Payments⁴ |
|---|--|---|--|--|--|---|
| Salaries and wages | (\$101,123) | (\$163,987) | (\$20,000) | | | |
| Operating expenses | | | | (300,000) | (125,000) | |
| Capital assets | | | | | | |
| Hold harmless payments | | | | | | (1,200,000) |
| Reorganization bonuses and joint powers | | | | | | |
| Grants - State school aid | | | | | | |
| Grants - Teacher compensation payments | | | | | | |
| Grants - Revenue supplement payments | | | | | | |
| Grants - Tuition apportionment | | | | | | |
| Grants - Special education | | | | | | |
| Grants - Other grants | | | | | 125,000 | |
| Total all funds | (\$101,123) | (\$163,987) | (\$20,000) | (\$300,000) | \$0 | (\$1,200,000) |
| Less estimated income | (65,110) | 0 | 0 | 0 | 0 | 0 |
| General fund | (\$36,013) | (\$163,987) | (\$20,000) | (\$300,000) | \$0 | (\$1,200,000) |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Removes Funding for Reorganization Bonuses and Joint Powers⁵ | Increases Funding for State School Aid⁶ | Reduces Funding for Teacher Compensation Payments⁷ | Removes Funding for Revenue Supplement Payments⁸ | Provides Funding for National Writing Projects⁹ | Total Senate Changes |
| Salaries and wages | | | | | | (\$285,110) |
| Operating expenses | | | | | | (425,000) |
| Capital assets | | | | | | |
| Hold harmless payments | | | | | | (1,200,000) |
| Reorganization bonuses and joint powers | (1,000,000) | | | | | (1,000,000) |
| Grants - State school aid | | 1,323,000 | | | | 1,323,000 |
| Grants - Teacher compensation payments | | | (14,423,000) | | | (14,423,000) |
| Grants - Revenue supplement payments | | | | (3,200,000) | | (3,200,000) |
| Grants - Tuition apportionment | | | | | | |
| Grants - Special education | | | | | | |
| Grants - Other grants | | | | | 48,000 | 173,000 |
| Total all funds | (\$1,000,000) | \$1,323,000 | (\$14,423,000) | (\$3,200,000) | \$48,000 | (\$19,037,110) |
| Less estimated income | 0 | 0 | 0 | 0 | 0 | (65,110) |
| General fund | (\$1,000,000) | \$1,323,000 | (\$14,423,000) | (\$3,200,000) | \$48,000 | (\$18,972,000) |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

¹ This amendment removes the Governor's recommendation for state employee salary increases and retains the recommended state payment for health insurance premiums. Section 13 of the bill as introduced is removed which provided the statutory changes relating to the Superintendent's salary. The Superintendent's salary will remain at the current level of \$77,434 for the 2003-05 biennium.

² This amendment decreases funding for operating expenses by \$300,000 from the general fund, including reductions in travel (\$100,000), postage (\$10,000), dues and professional development (\$40,000), printing (\$50,000), and miscellaneous operating (\$100,000).

³ This amendment transfers funding of \$125,000 from the general fund from the operating expenses line item to the other grants line item for providing a grant to the North Dakota Museum of Art for establishing a pilot rural school outreach initiative for the 2003-05 biennium.

⁴ Engrossed Senate Bill No. 2154 continues the current level of teacher compensation payments of \$1,000 for first-year teachers and \$3,000 for second-year returning teachers. The bill does not include the provisions as recommended in the executive budget to provide an additional \$500 per third-year returning teacher in the first year of the 2003-05 biennium and an additional \$1,000 per fourth-year returning teacher in the second year of the biennium. Therefore, the funding of \$1.2 million from the general fund relating to hold harmless payments is removed.

⁵ This amendment removes funding of \$1 million from the general fund provided for reorganization bonuses (\$500,000) and joint powers agreement incentives (\$500,000) as funding is provided for in Engrossed Senate Bill No. 2154.

⁶ Engrossed Senate Bill No. 2154, as amended, increases the state school aid per student payment for the first year of the biennium from \$2,430 as recommended in the executive budget to \$2,497 and the payment for the second year of the biennium from \$2,528 as recommended in the executive budget to \$2,619. To properly account for the increase in state school aid per student payments, funding of \$1,323,000 is added to the state school aid funding increasing funding from \$478,056,990 to \$479,379,990.

⁷ Engrossed Senate Bill No. 2154 continues the current level of teacher compensation payments of \$1,000 for first-year teachers and \$3,000 for second-year returning teachers. The bill does not include the provisions as recommended in the executive budget to provide an additional \$500 per third-year returning teacher in the first year of the 2003-05 biennium and an additional \$1,000 per fourth-year returning teacher in the second year of the biennium. To properly account for the decrease in teacher compensation payments, the funding for teacher compensation payments is decreased by \$14,423,000, from \$66,277,000 to \$51,854,000.

⁸ This amendment removes funding of \$3.2 million from the general fund recommended for revenue supplemental payments as funding of \$5 million from the general fund is included in Engrossed Senate Bill No. 2154.

⁹ This amendment increases funding for the other grants line item by \$48,000 from the general fund for the Northern Plains Writing Project (\$28,000) and the Red River Writing Project (\$20,000).

This amendment also:

- Amends Section 10 of the bill as introduced relating to contingent distributions of state school aid.
- Adds two sections to the bill relating to contingent distributions of state school aid and teacher compensation payments.
- Removes Section 11 of the bill as introduced relating to joint powers agreement incentives.
- Removes Section 12 of the bill as introduced relating to hold harmless payments.
- Adds a section of legislative intent to the bill relating to the No Child Left Behind Act.

Senate Bill No. 2013 - Department of Public Instruction - House Action

| | Executive Budget | Senate Version | House Changes | House Version |
|---|-----------------------------|---------------------------|--------------------------|--------------------------|
| Salaries and wages | \$9,572,703 | \$9,287,593 | (\$9,907) | \$9,277,686 |
| Operating expenses | 13,527,674 | 13,102,674 | (179,404) | 12,923,270 |
| Capital assets | 15,000 | 15,000 | | 15,000 |
| Hold harmless payments | 1,200,000 | | | |
| Reorganization bonuses and joint powers | 1,000,000 | | | |
| Grants - State school aid | 478,056,990 | 479,379,990 | 10,000,000 | 489,379,990 |
| Grants - Teacher compensation payments | 66,277,000 | 51,854,000 | | 51,854,000 |
| Grants - Revenue supplement payments | 3,200,000 | | | |
| Grants - Tuition apportionment | 69,495,371 | 69,495,371 | | 69,495,371 |
| Grants - Special education | 49,898,695 | 49,898,695 | | 49,898,695 |
| Grants - Other grants | 181,902,244 | 182,075,244 | 180,000 | 182,255,244 |
| Total all funds | <u>\$874,145,677</u> | <u>\$855,108,567</u> | <u>\$9,990,689</u> | <u>\$865,099,256</u> |
| Less estimated income | <u>265,980,642</u> | <u>265,915,532</u> | <u>143,271</u> | <u>266,058,803</u> |
| General fund | <u>\$608,165,035</u> | <u>\$589,193,035</u> | <u>\$9,847,418</u> | <u>\$599,040,453</u> |
| FTE | 93.25 | 93.25 | 0.00 | 93.25 |

Department No. 201 - Department of Public Instruction - Detail of House Changes

| | Reduces Recommended Funding for Health Insurance¹ | Reduces Funding for Information Technology Costs² | Increases Funding for State School Aid³ | Increases Funding for Teacher Centers⁴ | Increases Funding for Adult Education⁵ | Provides Special Funds Authority for Other Grants⁶ |
|---|---|---|---|--|--|--|
| Salaries and wages | (\$9,907) | | | | | |
| Operating expenses | | (179,404) | | | | |
| Capital assets | | | | | | |
| Hold harmless payments | | | | | | |
| Reorganization bonuses and joint powers | | | | | | |
| Grants - State school aid | | | 10,000,000 | | | |
| Grants - Teacher compensation payments | | | | | | |
| Grants - Revenue supplement payments | | | | | | |
| Grants - Tuition apportionment | | | | | | |
| Grants - Special education | | | | | | |
| Grants - Other grants | | | | 10,000 | 20,000 | 150,000 |
| Total all funds | <u>(\$9,907)</u> | <u>(\$179,404)</u> | <u>\$10,000,000</u> | <u>\$10,000</u> | <u>\$20,000</u> | <u>\$150,000</u> |
| Less estimated income | <u>(6,729)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>150,000</u> |
| General fund | (\$3,178) | (\$179,404) | \$10,000,000 | \$10,000 | \$20,000 | \$0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | Total House Changes |
|---|--------------------------------|
| Salaries and wages | (\$9,907) |
| Operating expenses | (179,404) |
| Capital assets | |
| Hold harmless payments | |
| Reorganization bonuses and joint powers | |
| Grants - State school aid | 10,000,000 |
| Grants - Teacher compensation payments | |
| Grants - Revenue supplement payments | |
| Grants - Tuition apportionment | |
| Grants - Special education | |
| Grants - Other grants | 180,000 |
| Total all funds | \$9,990,689 |
| Less estimated income | 143,271 |
| General fund | \$9,847,418 |
| FTE | 0.00 |

¹ This amendment reduces funding for state employee health insurance premiums from \$493 to \$488.70 per month.

² This amendment reduces funding for information technology by \$179,404 from the general fund, which represents a reduction in information technology funding from the general fund of approximately 20 percent.

³ Engrossed Senate Bill No. 2154, as amended by the House, increases the state school aid per student payment for the first year of the biennium from \$2,497 as recommended by the Senate to \$2,509 and the payment for the second year of the biennium from \$2,619 as recommended by the Senate to \$2,633. The executive budget recommended per student payments of \$2,430 for the first year and \$2,528 for the second year. To properly account for the increase in state school aid per student payments, funding of \$10 million is added to the state school aid funding, increasing funding from \$479,379,990 as recommended by the Senate to \$489,379,990.

⁴ This amendment increases funding from the general fund for support of teacher centers from \$220,000 to \$230,000.

⁵ This amendment increases funding from the general fund for adult education by \$20,000, from \$900,000 to \$920,000. The funding is to be allocated as determined by the department to address salary concerns for the teachers in the adult education program who have not received teacher compensation payments.

⁶ This amendment provides the department with additional special funds spending authority of \$150,000. The funding is to be used by the department in conjunction with \$105,000 of general fund carryover from the 2001-03 biennium for providing a grant for the purpose of funding the North Central Council of School Television's licensing of educational television programs for classroom use by North Dakota elementary and secondary schools.

This amendment also:

- Adds a section to the bill appropriating \$10 million of special funds derived from federal funds to the department for the purpose of providing grants to school districts for the period beginning with the effective date of the Act and ending June 30, 2003.
- Amends the North Dakota Century Code to provide that nonteaching employees of the Department of Public Instruction may transfer from the Teachers' Fund for Retirement to the Public Employees Retirement System.

Senate Bill No. 2013 - Department of Public Instruction - Conference Committee Action

| | Executive Budget | Senate Version | Conf. Com. Changes | Conf. Com. Version | House Version | Comparison to House |
|---|-------------------------|-----------------------|---------------------------|---------------------------|----------------------|----------------------------|
| Salaries and wages | \$9,572,703 | \$9,287,593 | (\$9,907) | \$9,277,686 | \$9,277,686 | |
| Operating expenses | 13,527,674 | 13,102,674 | (44,851) | 13,057,823 | 12,923,270 | 134,553 |
| Capital assets | 15,000 | 15,000 | | 15,000 | 15,000 | |
| Hold harmless payments | 1,200,000 | | | | | |
| Reorganization bonuses and joint powers | 1,000,000 | | | | | |
| Grants - State school aid | 478,056,990 | 479,379,990 | 10,000,000 | 489,379,990 | 489,379,990 | |
| Grants - Teacher compensation payments | 66,277,000 | 51,854,000 | | 51,854,000 | 51,854,000 | |
| Grants - Revenue supplement payments | 3,200,000 | | | | | |
| Grants - Tuition apportionment | 69,495,371 | 69,495,371 | | 69,495,371 | 69,495,371 | |
| Grants - Special education | 49,898,695 | 49,898,695 | | 49,898,695 | 49,898,695 | |
| Grants - Other grants | 181,902,244 | 182,075,244 | 180,000 | 182,255,244 | 182,255,244 | |
| Total all funds | <u>\$874,145,677</u> | <u>\$855,108,567</u> | <u>\$10,125,242</u> | <u>\$865,233,809</u> | <u>\$865,099,256</u> | <u>\$134,553</u> |
| Less estimated income | <u>265,980,642</u> | <u>265,915,532</u> | <u>143,271</u> | <u>266,058,803</u> | <u>266,058,803</u> | <u>0</u> |
| General fund | <u>\$608,165,035</u> | <u>\$589,193,035</u> | <u>\$9,981,971</u> | <u>\$599,175,006</u> | <u>\$599,040,453</u> | <u>\$134,553</u> |
| FTE | 93.25 | 93.25 | 0.00 | 93.25 | 93.25 | 0.00 |

Department No. 201 - Department of Public Instruction - Detail of Conference Committee Changes

| | Reduces Recommended Funding for Health Insurance¹ | Reduces Funding for Information Technology Costs² | Increases Funding for State School Aid³ | Increases Funding for Teacher Centers⁴ | Increases Funding for Adult Education⁵ | Provides Special Funds Authority for Other Grants⁶ |
|---|---|---|---|--|--|--|
| Salaries and wages | (\$9,907) | | | | | |
| Operating expenses | | (44,851) | | | | |
| Capital assets | | | | | | |
| Hold harmless payments | | | | | | |
| Reorganization bonuses and joint powers | | | | | | |
| Grants - State school aid | | | 10,000,000 | | | |
| Grants - Teacher compensation payments | | | | | | |
| Grants - Revenue supplement payments | | | | | | |
| Grants - Tuition apportionment | | | | | | |
| Grants - Special education | | | | | | |
| Grants - Other grants | | | | 10,000 | 20,000 | 150,000 |
| Total all funds | <u>(\$9,907)</u> | <u>(\$44,851)</u> | <u>\$10,000,000</u> | <u>\$10,000</u> | <u>\$20,000</u> | <u>\$150,000</u> |
| Less estimated income | <u>(6,729)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>150,000</u> |
| General fund | <u>(\$3,178)</u> | <u>(\$44,851)</u> | <u>\$10,000,000</u> | <u>\$10,000</u> | <u>\$20,000</u> | <u>\$0</u> |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | Total Conference Committee Changes |
|---|---|
| Salaries and wages | (\$9,907) |
| Operating expenses | (44,851) |
| Capital assets | |
| Hold harmless payments | |
| Reorganization bonuses and joint powers | |
| Grants - State school aid | 10,000,000 |
| Grants - Teacher compensation payments | |
| Grants - Revenue supplement payments | |
| Grants - Tuition apportionment | |
| Grants - Special education | |
| Grants - Other grants | 180,000 |
| Total all funds | \$10,125,242 |
| Less estimated income | 143,271 |
| General fund | \$9,981,971 |
| FTE | 0.00 |

¹ This amendment reduces funding for state employee health insurance premiums from \$493 to \$488.70 per month.

² This amendment reduces funding for information technology by \$44,851 from the general fund, which represents a reduction in information technology funding from the general fund of approximately 5 percent. The House had reduced information technology funding from the general fund by approximately 20 percent.

³ Senate Bill No. 2154 increases the state school aid per student payment for the first year of the biennium from \$2,497 as recommended by the Senate to \$2,509 and the payment for the second year of the biennium from \$2,619 as recommended by the Senate to \$2,623. The executive budget recommended per student payments of \$2,430 for the first year and \$2,528 for the second year. To properly account for the increase in state school aid per student payments, funding of \$10 million is added to the state school aid funding, increasing funding from \$479,379,990 as recommended by the Senate to \$489,379,990.

⁴ This amendment increases funding from the general fund for support of teacher centers from \$220,000 to \$230,000.

⁵ This amendment increases funding from the general fund for adult education by \$20,000, from \$900,000 to \$920,000. The funding is to be allocated as determined by the department to address salary concerns for the teachers in the adult education program who have not received teacher compensation payments.

⁶ This amendment provides the department with additional special funds spending authority of \$150,000. The funding is to be used by the department in conjunction with \$105,000 of general fund carryover from the 2001-03 biennium for providing a grant for the purpose of funding the North Central Council of School Television's licensing of educational television programs for classroom use by North Dakota elementary and secondary schools and general operations of the North Central Council of School Television. The funding of \$105,000 may be used as a match for grants in the amount of up to \$150,000.

This amendment also:

- Adds a section to the bill appropriating \$10 million of special funds derived from federal funds to the department for the purpose of providing grants to school districts for the period beginning with the effective date of this Act and ending June 30, 2003.

- Amends the North Dakota Century Code to provide that nonteaching employees of the Department of Public Instruction may transfer from the Teachers' Fund for Retirement to the Public Employees Retirement System.

Senate Bill No. 2013 - State Library - Senate Action

| | Executive Budget | Senate Changes | Senate Version |
|-----------------------|-----------------------------|---------------------------|---------------------------|
| Salaries and wages | \$2,102,414 | (\$20,850) | \$2,081,564 |
| Operating expenses | 1,188,360 | | 1,188,360 |
| Grants | 1,396,807 | | 1,396,807 |
| Total all funds | <u>\$4,687,581</u> | <u>(\$20,850)</u> | <u>\$4,666,731</u> |
| Less estimated income | 1,630,863 | (781) | 1,630,082 |
| General fund | <u>\$3,056,718</u> | <u>(\$20,069)</u> | <u>\$3,036,649</u> |
| FTE | 28.75 | 0.00 | 28.75 |

Department No. 250 - State Library - Detail of Senate Changes

| | Removes Recommended Salary Increase¹ | Total Senate Changes |
|-----------------------|--|---------------------------------|
| Salaries and wages | (\$20,850) | (\$20,850) |
| Operating expenses | | |
| Grants | | |
| Total all funds | <u>(\$20,850)</u> | <u>(\$20,850)</u> |
| Less estimated income | (781) | (781) |
| General fund | <u>(\$20,069)</u> | <u>(\$20,069)</u> |
| FTE | 0.00 | 0.00 |

¹ This amendment removes the Governor's recommendation for state employee salary increases and retains the recommended state payment for health insurance premiums.

Senate Bill No. 2013 - State Library - House Action

| | Executive Budget | Senate Version | House Changes | House Version |
|-----------------------|-----------------------------|---------------------------|--------------------------|--------------------------|
| Salaries and wages | \$2,102,414 | \$2,081,564 | (\$2,993) | \$2,078,571 |
| Operating expenses | 1,188,360 | 1,188,360 | (26,853) | 1,161,507 |
| Grants | 1,396,807 | 1,396,807 | | 1,396,807 |
| Total all funds | <u>\$4,687,581</u> | <u>\$4,666,731</u> | <u>(\$29,846)</u> | <u>\$4,636,885</u> |
| Less estimated income | 1,630,863 | 1,630,082 | (103) | 1,629,979 |
| General fund | <u>\$3,056,718</u> | <u>\$3,036,649</u> | <u>(\$29,743)</u> | <u>\$3,006,906</u> |
| FTE | 28.75 | 28.75 | 0.00 | 28.75 |

Department No. 250 - State Library - Detail of House Changes

| | Reduces the Recommended Funding for Health Insurance¹ | Reduces Funding for Information Technology Costs² | Total House Changes |
|------------------------|---|---|----------------------------|
| Salaries and wages | (\$2,993) | | (\$2,993) |
| Operating expenses | | (26,853) | (26,853) |
| Grants | | | |
| Total all funds | (\$2,993) | (\$26,853) | (\$29,846) |
| Less estimated income | (103) | 0 | (103) |
| General fund | (\$2,890) | (\$26,853) | (\$29,743) |
| FTE | 0.00 | 0.00 | 0.00 |

¹ This amendment reduces funding for state employee health insurance premiums from \$493 to \$488.70 per month.

² This amendment reduces funding for information technology by \$26,853 from the general fund, which represents a reduction in information technology funding from the general fund of approximately 20 percent.

Senate Bill No. 2013 - State Library - Conference Committee Action

| | Executive Budget | Senate Version | Conf. Com. Changes | Conf. Com. Version | House Version | Comparison to House |
|------------------------|-------------------------|-----------------------|---------------------------|---------------------------|----------------------|----------------------------|
| Salaries and wages | \$2,102,414 | \$2,081,564 | (\$2,993) | \$2,078,571 | \$2,078,571 | |
| Operating expenses | 1,188,360 | 1,188,360 | (6,713) | 1,181,647 | 1,161,507 | 20,140 |
| Grants | 1,396,807 | 1,396,807 | | 1,396,807 | 1,396,807 | |
| Total all funds | \$4,687,581 | \$4,666,731 | (\$9,706) | \$4,657,025 | \$4,636,885 | \$20,140 |
| Less estimated income | 1,630,863 | 1,630,082 | (103) | 1,629,979 | 1,629,979 | 0 |
| General fund | \$3,056,718 | \$3,036,649 | (\$9,603) | \$3,027,046 | \$3,006,906 | \$20,140 |
| FTE | 28.75 | 28.75 | 0.00 | 28.75 | 28.75 | 0.00 |

Department No. 250 - State Library - Detail of Conference Committee Changes

| | Reduces Recommended Funding for Health Insurance¹ | Reduces Funding for Information Technology Costs² | Total Conference Committee Changes |
|------------------------|---|---|---|
| Salaries and wages | (\$2,993) | | (\$2,993) |
| Operating expenses | | (6,713) | (6,713) |
| Grants | | | |
| Total all funds | (\$2,993) | (\$6,713) | (\$9,706) |
| Less estimated income | (103) | 0 | (103) |
| General fund | (\$2,890) | (\$6,713) | (\$9,603) |
| FTE | 0.00 | 0.00 | 0.00 |

¹ This amendment reduces funding for state employee health insurance premiums from \$493 to \$488.70 per month.

² This amendment reduces funding for information technology by \$6,713 from the general fund, which represents a reduction in information technology funding from the general fund of approximately 5 percent. The House had reduced information technology funding from the general fund by approximately 20 percent.

Senate Bill No. 2013 - School for the Deaf - Senate Action

| | Executive Budget | Senate Changes | Senate Version |
|-----------------------|-----------------------------|---------------------------|---------------------------|
| Salaries and wages | \$4,855,655 | (\$48,273) | \$4,807,382 |
| Operating expenses | 1,105,746 | | 1,105,746 |
| Capital assets | 32,723 | | 32,723 |
| Total all funds | \$5,994,124 | (\$48,273) | \$5,945,851 |
| Less estimated income | 871,449 | 0 | 871,449 |
| General fund | \$5,122,675 | (\$48,273) | \$5,074,402 |
| FTE | 51.85 | 0.00 | 51.85 |

Department No. 252 - School for the Deaf - Detail of Senate Changes

| | Removes Recommended Salary Increase¹ | Total Senate Changes |
|-----------------------|--|---------------------------------|
| Salaries and wages | (\$48,273) | (\$48,273) |
| Operating expenses | | |
| Capital assets | | |
| Total all funds | (\$48,273) | (\$48,273) |
| Less estimated income | 0 | 0 |
| General fund | (\$48,273) | (\$48,273) |
| FTE | 0.00 | 0.00 |

¹ This amendment removes the Governor's recommendation for state employee salary increases and retains the recommended state payment for health insurance premiums.

Senate Bill No. 2013 - School for the Deaf - House Action

| | Executive Budget | Senate Version | House Changes | House Version |
|-----------------------|-----------------------------|---------------------------|--------------------------|--------------------------|
| Salaries and wages | \$4,855,655 | \$4,807,382 | \$2,426 | \$4,809,808 |
| Operating expenses | 1,105,746 | 1,105,746 | (14,343) | 1,091,403 |
| Capital assets | 32,723 | 32,723 | | 32,723 |
| Total all funds | \$5,994,124 | \$5,945,851 | (\$11,917) | \$5,933,934 |
| Less estimated income | 871,449 | 871,449 | 0 | 871,449 |
| General fund | \$5,122,675 | \$5,074,402 | (\$11,917) | \$5,062,485 |
| FTE | 51.85 | 51.85 | 0.00 | 51.85 |

Department No. 252 - School for the Deaf - Detail of House Changes

| | Provides Funding for Salary Schedule¹ | Reduces the Recommended Funding for Health Insurance² | Reduces Funding for Information Technology Costs³ | Total House Changes |
|------------------------|---|---|---|--------------------------------|
| Salaries and wages | \$8,205 | (\$5,779) | | \$2,426 |
| Operating expenses | | | (14,343) | (14,343) |
| Capital assets | | | | |
| Total all funds | \$8,205 | (\$5,779) | (\$14,343) | (\$11,917) |
| Less estimated income | 0 | 0 | 0 | 0 |
| General fund | \$8,205 | (\$5,779) | (\$14,343) | (\$11,917) |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

¹ This amendment provides funding of \$8,205 from the general fund to fully fund the composite schedule at the School for the Deaf.

² This amendment reduces funding for state employee health insurance premiums from \$493 to \$488.70 per month.

³ This amendment reduces funding for information technology by \$14,343 from the general fund, which represents a reduction in information technology funding from the general fund of approximately 20 percent.

Senate Bill No. 2013 - School for the Deaf - Conference Committee Action

| | Executive Budget | Senate Version | Conf. Com. Changes | Conf. Com. Version | House Version | Comparison to House |
|------------------------|-----------------------------|---------------------------|-------------------------------|-------------------------------|--------------------------|--------------------------------|
| Salaries and wages | \$4,855,655 | \$4,807,382 | \$2,426 | \$4,809,808 | \$4,809,808 | |
| Operating expenses | 1,105,746 | 1,105,746 | (3,586) | 1,102,160 | 1,091,403 | 10,757 |
| Capital assets | 32,723 | 32,723 | | 32,723 | 32,723 | |
| Total all funds | \$5,994,124 | \$5,945,851 | (\$1,160) | \$5,944,691 | \$5,933,934 | \$10,757 |
| Less estimated income | 871,449 | 871,449 | 0 | 871,449 | 871,449 | 0 |
| General fund | \$5,122,675 | \$5,074,402 | (\$1,160) | \$5,073,242 | \$5,062,485 | \$10,757 |
| FTE | 51.85 | 51.85 | 0.00 | 51.85 | 51.85 | 0.00 |

Department No. 252 - School for the Deaf - Detail of Conference Committee Changes

| | Provides Funding for Salary Schedule¹ | Reduces Recommended Funding for Health Insurance² | Reduces Funding for Information Technology Costs³ | Total Conference Committee Changes |
|------------------------|---|---|---|---|
| Salaries and wages | \$8,205 | (\$5,779) | | \$2,426 |
| Operating expenses | | | (3,586) | (3,586) |
| Capital assets | | | | |
| Total all funds | \$8,205 | (\$5,779) | (\$3,586) | (\$1,160) |
| Less estimated income | 0 | 0 | 0 | 0 |
| General fund | \$8,205 | (\$5,779) | (\$3,586) | (\$1,160) |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

¹ This amendment provides funding of \$8,205 from the general fund to fully fund the composite schedule at the School for the Deaf.

² This amendment reduces funding for state employee health insurance premiums from \$493 to \$488.70 per month.

³ This amendment reduces funding for information technology by \$3,586 from the general fund, which represents a reduction in information technology funding from the general fund of approximately 5 percent. The House reduced information technology funding from the general fund by approximately 20 percent.

Senate Bill No. 2013 - Vision Services - School for the Blind - Senate Action

| | Executive Budget | Senate Changes | Senate Version |
|-----------------------|---------------------|-------------------|-------------------|
| Salaries and wages | \$2,569,793 | (\$26,611) | \$2,543,182 |
| Operating expenses | 702,603 | | 702,603 |
| Capital assets | 18,233 | | 18,233 |
| Total all funds | \$3,290,629 | (\$26,611) | \$3,264,018 |
| Less estimated income | 1,198,474 | (27,902) | 1,170,572 |
| General fund | \$2,092,155 | \$1,291 | \$2,093,446 |
| FTE | 27.00 | 0.00 | 27.00 |

Department No. 253 - Vision Services - School for the Blind - Detail of Senate Changes

| | Removes Recommended Salary Increase ¹ | Funding Source Change ² | Total Senate Changes |
|-----------------------|--|---------------------------------------|-------------------------|
| Salaries and wages | (\$26,611) | | (\$26,611) |
| Operating expenses | | | |
| Capital assets | | | |
| Total all funds | (\$26,611) | \$0 | (\$26,611) |
| Less estimated income | (2,931) | (24,971) | (27,902) |
| General fund | (\$23,680) | \$24,971 | \$1,291 |
| FTE | 0.00 | 0.00 | 0.00 |

¹ This amendment removes the Governor's recommendation for state employee salary increases and retains the recommended state payment for health insurance premiums.

² This amendment changes the funding source relating to the agency's summer outreach programs from \$24,971 of special funds as recommended in the executive budget to funding of \$24,971 from the general fund.

Senate Bill No. 2013 - Vision Services - School for the Blind - House Action

| | Executive Budget | Senate Version | House Changes | House Version |
|-----------------------|-----------------------------|---------------------------|--------------------------|--------------------------|
| Salaries and wages | \$2,569,793 | \$2,543,182 | (\$2,890) | \$2,540,292 |
| Operating expenses | 702,603 | 702,603 | (4,782) | 697,821 |
| Capital assets | 18,233 | 18,233 | | 18,233 |
| Total all funds | <u>\$3,290,629</u> | <u>\$3,264,018</u> | <u>(\$7,672)</u> | <u>\$3,256,346</u> |
| Less estimated income | 1,198,474 | 1,170,572 | (464) | 1,170,108 |
| General fund | <u>\$2,092,155</u> | <u>\$2,093,446</u> | <u>(\$7,208)</u> | <u>\$2,086,238</u> |
| FTE | 27.00 | 27.00 | 0.00 | 27.00 |

Department No. 253 - Vision Services - School for the Blind - Detail of House Changes

| | Reduces the Recommended Funding for Health Insurance¹ | Reduces Funding for Information Technology Costs² | Total House Changes |
|-----------------------|---|---|--------------------------------|
| Salaries and wages | (\$2,890) | | (\$2,890) |
| Operating expenses | | (4,782) | (4,782) |
| Capital assets | | | |
| Total all funds | <u>(\$2,890)</u> | <u>(\$4,782)</u> | <u>(\$7,672)</u> |
| Less estimated income | (464) | 0 | (464) |
| General fund | <u>(\$2,426)</u> | <u>(\$4,782)</u> | <u>(\$7,208)</u> |
| FTE | 0.00 | 0.00 | 0.00 |

¹ This amendment reduces funding for state employee health insurance premiums from \$493 to \$488.70 per month.

² This amendment reduces funding for information technology by \$4,782 from the general fund, which represents a reduction in information technology funding from the general fund of approximately 20 percent.

Senate Bill No. 2013 - Vision Services - School for the Blind - Conference Committee Action

| | Executive Budget | Senate Version | Conf. Com. Changes | Conf. Com. Version | House Version | Comparison to House |
|-----------------------|-----------------------------|---------------------------|-------------------------------|-------------------------------|--------------------------|--------------------------------|
| Salaries and wages | \$2,569,793 | \$2,543,182 | (\$2,890) | \$2,540,292 | \$2,540,292 | |
| Operating expenses | 702,603 | 702,603 | (3,920) | 698,683 | 697,821 | 862 |
| Capital assets | 18,233 | 18,233 | | 18,233 | 18,233 | |
| Total all funds | <u>\$3,290,629</u> | <u>\$3,264,018</u> | <u>(\$6,810)</u> | <u>\$3,257,208</u> | <u>\$3,256,346</u> | <u>\$862</u> |
| Less estimated income | 1,198,474 | 1,170,572 | (3,189) | 1,167,383 | 1,170,108 | (2,725) |
| General fund | <u>\$2,092,155</u> | <u>\$2,093,446</u> | <u>(\$3,621)</u> | <u>\$2,089,825</u> | <u>\$2,086,238</u> | <u>\$3,587</u> |
| FTE | 27.00 | 27.00 | 0.00 | 27.00 | 27.00 | 0.00 |

Department No. 253 - Vision Services - School for the Blind - Detail of Conference Committee Changes

| | Reduces Recommended Funding for Health Insurance¹ | Reduces Funding for Information Technology Costs² | Total Conference Committee Changes |
|-----------------------|---|---|---|
| Salaries and wages | (\$2,890) | | (\$2,890) |
| Operating expenses | | (3,920) | (3,920) |
| Capital assets | | | |
| | <hr/> | <hr/> | |
| Total all funds | (\$2,890) | (\$3,920) | (\$6,810) |
| Less estimated income | (464) | (2,725) | (3,189) |
| | <hr/> | <hr/> | |
| General fund | (\$2,426) | (\$1,195) | (\$3,621) |
| FTE | 0.00 | 0.00 | 0.00 |

¹ This amendment reduces funding for state employee health insurance premiums from \$493 to \$488.70 per month.

² This amendment reduces funding for information technology by \$3,920, of which \$1,195 is from the general fund. This represents a reduction in information technology funding of approximately 5 percent. The House had reduced information technology funding from the general fund by approximately 20 percent.