

**STATEMENT OF PURPOSE OF AMENDMENT:****House Bill No. 1019 - Funding Summary**

	<b>Executive Budget</b>	<b>Final Legislative Action</b>	<b>Comparison To Executive Budget</b>
<b>Parks and Recreation Department</b>			
Administration	\$2,241,921	\$2,182,685	(\$59,236)
Natural resources	14,101,638	13,674,675	(426,963)
Recreation	8,113,109	8,060,799	(52,310)
Deferred maintenance	835,400	835,400	
Federal fiscal stimulus funds		800,000	800,000
<b>Total all funds</b>	<b>\$25,292,068</b>	<b>\$25,553,559</b>	<b>\$261,491</b>
Less estimated income	11,868,054	12,948,054	1,080,000
<b>General fund</b>	<b>\$13,424,014</b>	<b>\$12,605,505</b>	<b>(\$818,509)</b>
<b>FTE</b>	<b>53.00</b>	<b>53.00</b>	<b>0.00</b>
<b>International Peace Garden</b>			
International Peace Garden	\$791,854	\$2,728,454	\$1,936,600
<b>Total all funds</b>	<b>\$791,854</b>	<b>\$2,728,454</b>	<b>\$1,936,600</b>
Less estimated income	0	0	0
<b>General fund</b>	<b>\$791,854</b>	<b>\$2,728,454</b>	<b>\$1,936,600</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Bill Total</b>			
<b>Total all funds</b>	<b>\$26,083,922</b>	<b>\$28,282,013</b>	<b>\$2,198,091</b>
Less estimated income	11,868,054	12,948,054	1,080,000
<b>General fund</b>	<b>\$14,215,868</b>	<b>\$15,333,959</b>	<b>\$1,118,091</b>
<b>FTE</b>	<b>53.00</b>	<b>53.00</b>	<b>0.00</b>

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

	<b>Executive Budget</b>	<b>House Changes</b>	<b>House Version</b>
Administration	\$2,241,921	(\$59,236)	\$2,182,685
Natural resources	14,101,638	(1,189,446)	12,912,192
Recreation	8,113,109	(332,310)	7,780,799
Deferred maintenance	835,400		835,400
<b>Total all funds</b>	<b>\$25,292,068</b>	<b>(\$1,580,992)</b>	<b>\$23,711,076</b>
Less estimated income	11,868,054	(24,051)	11,844,003
<b>General fund</b>	<b>\$13,424,014</b>	<b>(\$1,556,941)</b>	<b>\$11,867,073</b>
<b>FTE</b>	<b>53.00</b>	<b>(2.50)</b>	<b>50.50</b>

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

	<b>Removes Maintenance Positions<sup>1</sup></b>	<b>Reduces Funding for Community Grants<sup>2</sup></b>	<b>Adds Funding for Signage and Maps<sup>3</sup></b>	<b>Reduces Funding for Capital Projects<sup>4</sup></b>	<b>Removes Salary Equity Funding<sup>5</sup></b>	<b>Reduces Funding for Anticipated Salary Savings<sup>6</sup></b>
Administration					(59,236)	
Natural resources	(251,687)		20,000	(349,254)	(446,963)	(161,542)
Recreation		(300,000)			(32,310)	
Deferred maintenance						
<b>Total all funds</b>	<b>(251,687)</b>	<b>(\$300,000)</b>	<b>\$20,000</b>	<b>(\$349,254)</b>	<b>(\$538,509)</b>	<b>(\$161,542)</b>
Less estimated income	0	0	0	0	0	(24,051)
<b>General fund</b>	<b>(251,687)</b>	<b>(\$300,000)</b>	<b>\$20,000</b>	<b>(\$349,254)</b>	<b>(\$538,509)</b>	<b>(\$137,491)</b>
FTE	(2.50)	0.00	0.00	0.00	0.00	0.00

	<b>Total House Changes</b>
Administration	(59,236)
Natural resources	(1,189,446)
Recreation	(332,310)
Deferred maintenance	
<b>Total all funds</b>	<b>(\$1,580,992)</b>
Less estimated income	(24,051)
<b>General fund</b>	<b>(\$1,556,941)</b>
FTE	(2.50)

<sup>1</sup> This amendment removes 2.5 FTE park maintenance positions added in the executive recommendation.

<sup>2</sup> This amendment reduces one-time funding for community grants from the \$700,000 added in the executive recommendation to a total of \$400,000.

<sup>3</sup> This amendment adds one-time funding for developing and improving signage and maps for Icelandic State Park and for trails and attractions in northeastern North Dakota.

<sup>4</sup> This amendment reduces one-time funding for capital projects by \$349,254 from the general fund.

<sup>5</sup> This amendment removes funding added in the executive budget for state employee salary equity adjustments.

<sup>6</sup> This amendment reduces salaries and wages funding to recognize anticipated savings from vacant positions and employee turnover.

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

	<b>Executive Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Administration	\$2,241,921	\$2,182,685	\$59,236	\$2,241,921
Natural resources	14,101,638	12,912,192	1,209,446	14,121,638
Recreation	8,113,109	7,780,799	312,310	8,093,109
Deferred maintenance	835,400	835,400		835,400
Federal fiscal stimulus funds			800,000	800,000
<b>Total all funds</b>	<b>\$25,292,068</b>	<b>\$23,711,076</b>	<b>\$2,380,992</b>	<b>\$26,092,068</b>
Less estimated income	11,868,054	11,844,003	1,104,051	12,948,054
<b>General fund</b>	<b>\$13,424,014</b>	<b>\$11,867,073</b>	<b>\$1,276,941</b>	<b>\$13,144,014</b>
FTE	53.00	50.50	2.50	53.00

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

	<b>Restores Salary Equity Funding<sup>1</sup></b>	<b>Restores Funding Relating to Anticipated Salary Savings<sup>2</sup></b>	<b>Restores Maintenance Positions<sup>3</sup></b>	<b>Restores Funding for Capital Projects<sup>4</sup></b>	<b>Increases Special Fund Authority<sup>5</sup></b>	<b>Appropriates Federal Fiscal Stimulus Funding<sup>6</sup></b>
Administration	59,236					
Natural resources	446,963	161,542	251,687	349,254		
Recreation	32,310				280,000	
Deferred maintenance						
Federal fiscal stimulus funds						800,000
<b>Total all funds</b>	<b>\$538,509</b>	<b>\$161,542</b>	<b>\$251,687</b>	<b>\$349,254</b>	<b>\$280,000</b>	<b>\$800,000</b>
Less estimated income	0	24,051	0	0	280,000	800,000
<b>General fund</b>	<b>\$538,509</b>	<b>\$137,491</b>	<b>\$251,687</b>	<b>\$349,254</b>	<b>\$0</b>	<b>\$0</b>
FTE	0.00	0.00	2.50	0.00	0.00	0.00

	<b>Total Senate Changes</b>
Administration	59,236
Natural resources	1,209,446
Recreation	312,310
Deferred maintenance	
Federal fiscal stimulus funds	800,000
<b>Total all funds</b>	<b>\$2,380,992</b>
Less estimated income	1,104,051
<b>General fund</b>	<b>\$1,276,941</b>
FTE	2.50

- <sup>1</sup> This amendment restores salary equity funding included in the executive recommendation and removed by the House.
- <sup>2</sup> This amendment restores funding for salaries and wages removed by the House to recognize anticipated savings from vacant FTE positions and employee turnover.
- <sup>3</sup> This amendment restores 2.5 FTE maintenance positions included in the executive recommendation but removed by the House.
- <sup>4</sup> This amendment restores funding for capital projects included in the executive recommendation but removed by the House.
- <sup>5</sup> This amendment increases the department's special fund authority to reflect additional anticipated revenue from provisions of Senate Bill Nos. 2367 (\$20,000) and 2378 (\$260,000).
- <sup>6</sup> A section is added appropriating federal fiscal stimulus funds from the American Recovery and Reinvestment Act of 2009 available from transportation enhancement grants through the Department of Transportation for the Turtle River State Park pedestrian bridge (\$300,000), Turtle Mountain scenic byway acquisitions and trails (\$200,000), and Fort Abraham Lincoln CCC Building rehabilitation (\$300,000).

This amendment adds a section to amend North Dakota Century Code Section 55-08-05(5) to clarify the director's ability to enter into long-term concession agreements and adds a section of legislative intent encouraging the Fort Abraham Lincoln Foundation to seek grants through federal fiscal stimulus funding.

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

	<b>Executive Budget</b>	<b>House Version</b>	<b>Conference Committee Changes</b>	<b>Conference Committee Version</b>	<b>Senate Version</b>	<b>Comparison to Senate</b>
Administration	\$2,241,921	\$2,182,685		\$2,182,685	\$2,241,921	(\$59,236)
Natural resources	14,101,638	12,912,192	762,483	13,674,675	14,121,638	(446,963)
Recreation	8,113,109	7,780,799	280,000	8,060,799	8,093,109	(32,310)
Deferred maintenance	835,400	835,400		835,400	835,400	
Federal fiscal stimulus funds			800,000	800,000	800,000	
Total all funds	\$25,292,068	\$23,711,076	\$1,842,483	\$25,553,559	\$26,092,068	(\$538,509)
Less estimated income	11,868,054	11,844,003	1,104,051	12,948,054	12,948,054	0
General fund	\$13,424,014	\$11,867,073	\$738,432	\$12,605,505	\$13,144,014	(\$538,509)
FTE	53.00	50.50	2.50	53.00	53.00	0.00

**Department 750 - Parks and Recreation Department - Detail of Conference Committee Changes**

	<b>Restores Funding Relating to Anticipated Salary Savings<sup>1</sup></b>	<b>Restores Maintenance Positions<sup>2</sup></b>	<b>Restores Funding for Capital Projects<sup>3</sup></b>	<b>Increases Special Fund Authority<sup>4</sup></b>	<b>Appropriates Federal Fiscal Stimulus Funding<sup>5</sup></b>	<b>Total Conference Committee Changes</b>
Administration						
Natural resources	161,542	251,687	349,254			762,483
Recreation				280,000		280,000
Deferred maintenance						
Federal fiscal stimulus funds					800,000	800,000
Total all funds	\$161,542	\$251,687	\$349,254	\$280,000	\$800,000	\$1,842,483
Less estimated income	24,051	0	0	280,000	800,000	1,104,051
General fund	\$137,491	\$251,687	\$349,254	\$0	\$0	\$738,432
FTE	0.00	2.50	0.00	0.00	0.00	2.50

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

<sup>2</sup> This amendment restores 2.5 FTE maintenance positions included in the executive recommendation but removed by the House.

<sup>3</sup> This amendment restores funding for capital projects included in the executive recommendation but removed by the House.

<sup>4</sup> This amendment increases the department's special fund authority to reflect additional anticipated revenue from provisions of Senate Bill Nos. 2367 (\$20,000) and 2378 (\$260,000).

<sup>5</sup> A section is added appropriating federal fiscal stimulus funds from the American Recovery and Reinvestment Act of 2009 available from transportation enhancement grants through the Department of Transportation for the Turtle River State Park pedestrian bridge (\$300,000), Turtle Mountain Scenic Byway acquisitions and trails (\$200,000), and Fort Abraham Lincoln CCC Building rehabilitation (\$300,000).

This amendment adds a section to amend North Dakota Century Code Section 55-08-05(5) to clarify the director's ability to enter into long-term concession agreements and adds a section of legislative intent encouraging the Fort Abraham Lincoln Foundation to seek grants through federal fiscal stimulus funding.

**House Bill No. 1019 - International Peace Garden - House Action**

	<b>Executive Budget</b>	<b>House Changes</b>	<b>House Version</b>
International Peace Garden	\$791,854	\$349,254	\$1,141,108
Total all funds	\$791,854	\$349,254	\$1,141,108
Less estimated income	0	0	0
General fund	\$791,854	\$349,254	\$1,141,108
FTE	0.00	0.00	0.00

**Department 751 - International Peace Garden - Detail of House Changes**

	<b>Adds Funding for Loan Payment<sup>1</sup></b>	<b>Total House Changes</b>
International Peace Garden	349,254	349,254
Total all funds	\$349,254	\$349,254
Less estimated income	0	0
General fund	\$349,254	\$349,254
FTE	0.00	0.00

<sup>1</sup> This amendment adds funding for annual loan payments for an interpretive center/conservatory. The loan was used to obtain matching funds from the Canadian government.

**House Bill No. 1019 - International Peace Garden - Senate Action**

	<b>Executive Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
International Peace Garden	\$791,854	\$1,141,108	\$86,600	\$1,227,708
Total all funds	\$791,854	\$1,141,108	\$86,600	\$1,227,708
Less estimated income	0	0	0	0
General fund	\$791,854	\$1,141,108	\$86,600	\$1,227,708
FTE	0.00	0.00	0.00	0.00

**Department 751 - International Peace Garden - Detail of Senate Changes**

	<b>International Music Camp<sup>1</sup></b>	<b>Total Senate Changes</b>
International Peace Garden	86,600	86,600
Total all funds	\$86,600	\$86,600
Less estimated income	0	0
General fund	\$86,600	\$86,600
FTE	0.00	0.00

<sup>1</sup> This amendment provides funding for landscaping, walking path resurfacing, and road construction and resurfacing at the International Music Camp.

**House Bill No. 1019 - International Peace Garden - Conference Committee Action**

	<b>Executive Budget</b>	<b>House Version</b>	<b>Conference Committee Changes</b>	<b>Conference Committee Version</b>	<b>Senate Version</b>	<b>Comparison to Senate</b>
International Peace Garden	\$791,854	\$1,141,108	\$1,587,346	\$2,728,454	\$1,227,708	\$1,500,746
Total all funds	\$791,854	\$1,141,108	\$1,587,346	\$2,728,454	\$1,227,708	\$1,500,746
Less estimated income	0	0	0	0	0	0
General fund	\$791,854	\$1,141,108	\$1,587,346	\$2,728,454	\$1,227,708	\$1,500,746
FTE	0.00	0.00	0.00	0.00	0.00	0.00

**Department 751 - International Peace Garden - Detail of Conference Committee Changes**

	<b>International Music Camp<sup>1</sup></b>	<b>Conservatory Loan Payoff<sup>2</sup></b>	<b>Total Conference Committee Changes</b>
International Peace Garden	86,600	1,500,746	1,587,346
Total all funds	\$86,600	\$1,500,746	\$1,587,346
Less estimated income	0	0	0
General fund	\$86,600	\$1,500,746	\$1,587,346
FTE	0.00	0.00	0.00

<sup>1</sup> This amendment provides funding for landscaping, walking path resurfacing, and road construction and resurfacing at the International Music Camp, the same as the Senate version.

<sup>2</sup> This amendment provides additional funding of \$1.5 million for a total of \$1.85 million to repay the balance of the loan for the new interpretive center and conservatory.