

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2016

Page 1, line 2, replace "amend" with "create" and replace "reenact" with "enact a new section to chapter 15-40.1 and a new subsection to"

Page 1, line 3, after "placements" insert "and to the transfer of funds appropriated for foundation aid; to provide legislative intent; to provide an effective date"

Page 2, line 5, replace "5,802,012" with "5,006,447"

Page 2, line 6, replace "9,100,456" with "9,896,021"

Page 2, line 9, replace "15,692,616" with "20,392,705"

Page 2, line 10, replace "13,258,931" with "8,921,787"

Page 2, after line 12, insert:

"Capital improvements - medium security facility 4,896,425"

Page 2, line 14, replace "1,904,399" with "3,104,399"

Page 2, line 17, replace "39,373,953" with "45,833,323"

Page 2, line 18, replace "4,860,222" with "10,483,117"

Page 2, line 19, replace "34,513,731" with "35,350,206"

Page 2, line 25, replace "50,000" with "86,112"

Page 2, line 26, replace "8,663,099" with "8,699,211"

Page 2, line 27, replace "44,396,111" with "46,028,151"

Page 2, line 28, replace "19,424,232" with "24,287,674"

Page 2, line 29, replace "63,820,343" with "70,315,825"

Page 3, remove lines 14 through 17

Page 3, line 18, replace "**TRANSFER OF FUNDS PROHIBITED.** No" with "A new section to chapter 15-40.1 of the North Dakota Century Code is created and enacted as follows:

Transfer of funds prohibited. The superintendent of public instruction may not transfer any"

Page 3, line 19, replace "to the" with "for" and replace "line item may be transferred" with "to the youth correctional center"

Page 3, remove lines 21 through 26

Page 3, line 27, replace "**AMENDMENT. Section**" with "A new subsection to section"

Page 3, line 28, replace "amended" with "created" and replace "reenacted" with "enacted"

Page 3, remove lines 29 and 30

Page 4, remove lines 1 through 30

Page 5, remove lines 1 through 29

Page 5, line 30, remove "9." and remove the underscore under "Notwithstanding the provisions of this section, educational services provided to a"

Page 5, remove the underscore under line 31

Page 6, remove the underscore under lines 1 and 2

Page 6, after line 2, insert:

"SECTION 7. LEGISLATIVE INTENT - CRIME VICTIMS GRANTS. It is the intent of the fifty-fifth legislative assembly that any grants distributed by the parole and probation division of the department of corrections and rehabilitation for victims services include a notice provided to grant recipients that additional federal funds available for grants during the 1997-99 biennium may not continue during the 1999-2001 biennium and that general fund appropriation authority will not be provided by the fifty-sixth legislative assembly to continue the program at the 1997-99 biennium level.

SECTION 8. LEGISLATIVE INTENT - ROUGHRIDER INDUSTRIES CAPITAL CONSTRUCTION. It is the intent of the fifty-fifth legislative assembly that the funds appropriated in the capital improvements - medium security facility line item in subdivision 3 of this Act include \$325,013 of federal funds and \$36,112 of other funds derived from roughrider industries' operations for the construction of a building at the proposed medium security correctional facility to be used by roughrider industries for the employment of inmates at that facility.

SECTION 9. EFFECTIVE DATE. Section 5 of this Act is effective on July 1, 1999."

Page 6, line 3, replace "Section 5" with "The capital improvements - medium security facility line item in subdivision 3 of section 1"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

DEPARTMENT 530 - DEPARTMENT OF CORRECTIONS AND REHABILITATION

SENATE - This amendment transfers \$4,577,235 from the operating expenses line item for Adult Services to salaries and wages (\$4,103,705) for 79 FTE positions and to the capital improvements - medium security facility line item for the required state match (\$473,530) for federal capital construction funds. The required state match is \$129,500 for the purchase of the medium security facility property and \$344,030 for remodeling and renovation costs.

This amendment adds federal capital construction funds for the purchase of the medium security facility property (\$1,165,500) and renovation and remodeling costs (\$2,896,270). The additional federal and other funds appropriation authority also includes \$325,013 of federal funds and \$36,112 of other funds from Roughrider Industries for the construction of a building at the medium security facility for use by Roughrider Industries.

This amendment increases general fund appropriation authority to the medium security facility to reflect anticipated general fund decreases in House Bill No. 1012 for the State Hospital. The increased general fund appropriation authority includes \$240,091 for operating expenses and \$596,384 for salaries and wages for 8.8 FTE positions relating to the forensic unit.

This amendment increases general fund appropriation authority by \$795,565 for Juvenile Services to replace other funds included in the executive recommendation for tuition payments from districts. The foundation aid line item in House Bill No. 1013 includes \$892,100 for payments to the Youth Correctional Center.

This amendment adds legislative intent regarding the victim services grant program administered by the Parole and Probation Division and the capital construction project for Roughrider Industries. This amendment provides that the appropriation for the capital improvements - medium security facility is an emergency measure. This amendment also provides that Section 5 of the reengrossed bill, which prohibits the transfer of foundation aid funds to the Youth Correctional Center, is effective July 1, 1999.

This amendment also removes Section 7, which provides additional information relating to the object code-based line item amounts for the victim's services, institutional offender services, and community offender services line items. The program line items include \$4,359,087 for salaries and wages, \$2,261,174 for operating expenses, \$35,000 for equipment, and \$2,935,628 for grants.

	1997-99 EXECUTIVE RECOMMENDATION	TRANSFERS FOR PROPOSED MEDIUM SECURITY FACILITY	ADDITIONAL FEDERAL AND OTHER FUNDS FOR CONSTRUCTION	GENERAL FUND INCREASES FOR PROPOSED MEDIUM SECURITY FACILITY	INCREASE GENERAL FUND AUTHORITY TO REPLACE TUITION PAYMENTS	INCREASE FEDERAL FUND AUTHORITY FOR VICTIM SERVICES	TOTAL CHANGES	SENATE VERSION
CENTRAL OFFICE								
Salaries and wages	\$ 798,494							\$ 798,494
Operating expenses	77,929							77,929
Equipment	<u>4,400</u>							<u>4,400</u>
Total	\$ 880,823	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 880,823
General fund	\$ 781,924							\$ 781,924
Other funds	<u>98,899</u>							<u>98,899</u>
Total	\$ 880,823	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 880,823
JUVENILE SERVICES								
Salaries and wages	\$ 8,708,389							\$ 8,708,389
Operating expenses	4,188,200							4,188,200
Equipment	102,879							102,879
Capital improvements	573,000							573,000
Grants	1,280,000							1,280,000
Institutional medical fees	<u>50,000</u>							<u>50,000</u>
Total	\$14,902,468	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$14,902,468
General fund	\$ 9,100,456							\$ 9,100,456
Other funds	<u>5,802,012</u>				\$ 795,565		\$ 795,565	<u>5,006,447</u>
Total	\$14,902,468	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$14,902,468
ADULT SERVICES								
Salaries and wages	\$15,692,616	\$ 4,103,705		\$596,384			\$4,700,089	\$20,392,705
Operating expenses	\$13,258,931	(4,577,235)		240,091			(4,337,144)	8,921,787
Equipment	170,867							170,867
Capital improvements -	1,010,650	473,530	\$4,422,895				4,896,425	1,010,650
medium security facility								4,896,425
Institutional medical fees	850,000							850,000
Victim services	1,904,399					\$1,200,000	1,200,000	3,104,399
Institutional offender	321,991							321,991
Community offender services	<u>6,164,499</u>							<u>6,164,499</u>
Total	\$39,373,953	\$ 0	\$4,422,895	\$836,475	\$ 0	\$1,200,000	\$6,459,370	\$45,833,323
General fund	\$34,513,731			\$836,475			\$ 836,475	\$35,350,206
Other funds	<u>4,860,222</u>		\$4,422,895			\$1,200,000	<u>5,622,895</u>	<u>10,483,117</u>
Total	\$39,373,953	\$ 0	\$4,422,895	\$836,475	\$ 0	\$1,200,000	\$6,459,370	\$45,833,323
ROUGHRIIDER INDUSTRIES								
Salaries and wages	\$ 2,427,773							\$ 2,427,773
Operating expenses	5,964,326							5,964,326
Equipment	<u>221,000</u>							<u>221,000</u>

Capital improvements	50,000		\$ 36,112 ²				\$ 36,112	86,112
Total	\$ 8,663,099	\$ 0	\$ 36,112	\$ 0	\$ 0	\$ 0	\$ 36,112	\$ 8,699,211
General fund								
Other funds	\$ 8,663,099		\$ 36,112				\$ 36,112	\$ 8,699,211
Total	\$ 8,663,099	\$ 0	\$ 36,112	\$ 0	\$ 0	\$ 0	\$ 36,112	\$ 8,699,211
DOCR total general fund	\$44,396,111			\$836,475	\$795,565	\$1,632,040	\$1,632,040	\$46,028,151
DOCR total other funds	19,424,232		\$4,459,007		(795,565)	\$1,200,000	4,863,442	24,287,674
DOCR total all funds	\$63,820,343	\$ 0	\$4,459,007	\$836,475	\$ 0	\$1,200,000	\$6,495,482	\$70,315,825
FTE	431.14	79.00		8.80			87.80	518.94

¹ The transfers for capital projects for the medium security facility are for the following projects:

	FEDERAL FUNDS	ROUGH RIDER INDUSTRIES OTHER FUNDS	GENERAL FUND MATCH	TOTAL
Purchase of medium security facility	\$1,165,500		\$129,500	\$1,295,000
Renovation/remodeling of facility	2,896,270		344,030	3,240,300
Roughrider Industries building	325,013	\$36,112		361,125
Total	\$4,386,783	\$36,112	\$473,530	\$4,896,425

² This additional other funds authority for capital projects is the nonfederal match required for federal capital construction funds included in the medium security facility line item in the Adult Services subdivision. The other funds authority is also included in the capital improvements - medium security facility line item because the matching funds will be paid by Roughrider Industries to the Adult Services Division.