

PROPOSED AMENDMENTS TO SENATE BILL NO. 2021

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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Dept. XXX - Name

SENATE/HOUSE - This amendment makes the following changes:

STATEMENT OF PURPOSE OF AMENDMENT:

Senate/House Bill No. XXXX - Summary of Senate/House Action

Senate Bill No. 2021 - Summary of Senate Action

	EXECUTIVE BUDGET	SENATE CHANGES	SENATE VERSION
Parks and Recreation Department			
Total all funds	\$10,763,253	\$64,175	\$10,827,428
Less estimated income	4,452,110	(1,111)	4,450,999
General fund	\$6,311,143	\$65,286	\$6,376,429
Historical Society			
Total all funds	\$8,065,253	(\$386,487)	\$7,678,768
Less estimated income	1,032,438		1,032,438
General fund	\$7,032,817	(#386,487)	\$6,646,330
Bill Total			
Total all funds	\$18,828,508	(#322,312)	\$18,506,196
Less estimated income	5,484,548	(1,111)	5,483,437
General fund	\$13,343,960	(\$321,201)	\$13,022,759

Senate Bill No. 2021 - Parks and Recreation Department - Senate Action

	EXECUTIVE BUDGET	SENATE CHANGES	SENATE VERSION
Administration	\$1,426,843	(\$13,014)	\$1,413,829
Recreation	1,696,579	(1,305)	1,695,274
Natural resources	7,284,831	(21,506)	7,263,325
Lewis and Clark bicentennial	355,000		355,000
Separate section - Grant		100,000	100,000
Total all funds	\$10,763,253	\$64,175	\$10,827,428
Less estimated income	4,452,110	(1,111)	4,450,999
General fund	\$6,311,143	\$65,286	\$6,376,429
FTE	40.00	0.00	40.00

¹ A separate section is added providing \$100,000 from the general fund to be granted to the North Dakota Lewis and Clark Bicentennial Foundation to be matched by other funds raised by the foundation. Combined, these funds are intended to provide the required 20 percent match for federal transportation enhancement funds for constructing an addition to the Lewis and Clark interpretive Center near Washburn.

² In addition to the two percent annual salary increases, funding is included to provide the director a market equity salary increase of \$289,676 per month for the final six months of the biennium

AGENCY/ PROGRAM	GENERAL FUND	FEDERAL FUNDS	SPECIAL FUNDS	TOTAL
Department of Human Services - Job opportunities and basic skills (JOBS)		(\$8,225,614)		(\$8,225,614)
Department of Human Services - Basic employment skills training (BEST)		(391,198)	(\$7,500)	(398,698)
Job Service - Work Force 2000	(\$1,002,861)			(1,002,861)
Job Service - Senior community service employment		(1,070,352)		(1,070,352)
Job Service - Trade adjustment assistance		(99,800)		(99,800)
Job Service - Workforce Investment Act		(12,735,106)		(12,735,106)
Job Service - New jobs training program			(150,000)	(150,000)
State Board for Vocational and Technical Education - Workforce training contracts	(1,350,000)			(1,350,000)
Total	(\$2,352,861)	(\$22,522,070)	(\$157,500)	(\$25,032,431)

Dept. 750 - Historical Society - Detail of Senate Changes

	REDUCE FORT TOTTEN CAPITAL PROJECT 1	REMOVE GINGRAS CAPITAL PROJECT 2	REDUCE COMPENSATION PACKAGE TO 2/2	ADJUST HEALTH INSURANCE COST	TOTAL SENATE CHANGES
Salaries and wages			(\$53,883)	\$15,396	(\$38,487)
Operating expenses					
Equipment					
Major improvements	(\$158,000)	(\$190,000)			(348,000)
Grants					
Yellow-Missouri-Fort Union Commission Lewis and Clark Bicentennial					
Total all funds	(\$158,000)	(\$190,000)	(\$53,883)	\$15,396	\$386,487
Less special funds					
General fund	(\$158,000)	(\$190,000)	(\$53,883)	(\$15,396)	(\$386,487)
FTE	0.00	0.00	0.00	0.00	0.00

1 Reduces funding provided in the execution budget for Fort Totten development projects by %158,000, from \$508,000 to \$350,000.

2 Removes the \$190,000 provided in the executive budget for the Gingras Trading Post planning and design.

CENTERED HEADING SETUP

	CHANGE NO. 2	CHANGE NO. 3	CHANGE NO. 4	CHANGE NO. 5	CHANGE NO. 6	CHANGE NO. 7
Salaries and wages	\$2,222,222,222	\$3,333,333,333	\$4,444,444,444	\$5,555,555,555	\$6,666,666,666	\$7,777,777,777
Operating expenses	22,222	3,333	4,444	5,555	6,666	7,777
Equipment	222	333	444	555	666	777
Major improvements	22	33	44	55	66	77
Grants	2,222	3,333	4,444	5,555	6,666	7,777
Special line items	<u>2,222,222,222</u>	<u>3,333,333,333</u>	<u>4,444,444,444</u>	<u>5,555,555,555</u>	<u>6,666,666,666</u>	<u>7,777,777,777</u>
Total all funds	\$2,222,222,222	\$3,333,333,333	\$4,444,444,444	\$5,555,555,555	\$6,666,666,666	\$7,777,777,777
Less special funds	<u>2,222,222,222</u>	<u>3,333,333,333</u>	<u>4,444,444,444</u>	<u>5,555,555,555</u>	<u>6,666,666,666</u>	<u>7,777,777,777</u>
General fund	\$2,222,222,222	\$3,333,333,333	\$4,444,444,444	\$5,555,555,555	\$6,666,666,666	\$7,777,777,777
FTE	22.2	33.3	44.4	55.5	66.6	77.7
	CHANGE NO. 8	CHANGE NO. 9	CHANGE NO. 10	CHANGE NO. 11	CHANGE NO. 12	CHANGE NO. 13
Salaries and wages	\$8,888,888,888	\$9,999,999,999	\$9,999,999,999	\$9,999,999,999	\$6,666,666,666	\$7,777,777,777
Operating expenses	88,888	9,999	4,444	5,555	6,666	7,777
Equipment	222	333	888	999	666	777
Major improvements	88	99	44	55	66	77
Grants	8,888	9,999	4,444	5,555	6,666	7,777
Special line items	<u>8,888,888,888</u>	<u>9,999,999,999</u>	<u>4,444,444,444</u>	<u>5,555,555,555</u>	<u>6,666,666,666</u>	<u>7,777,777,777</u>
Total all funds	\$8,888,888,888	\$9,999,999,999	\$4,444,444,444	\$5,555,555,555	\$6,666,666,666	\$7,777,777,777
Less special funds	<u>8,888,888,888</u>	<u>9,999,999,999</u>	<u>4,444,444,444</u>	<u>5,555,555,555</u>	<u>6,666,666,666</u>	<u>7,777,777,777</u>
General fund	\$8,888,888,888	\$9,999,999,999	\$4,444,444,444	\$5,555,555,555	\$6,666,666,666	\$7,777,777,777
FTE	88.8	99.9	10.4	11.5	12.6	13.7

	CHANGE NO. 14	CHANGE NO. 15	CHANGE NO. 16
Salaries and wages	\$8,888,888,888	\$9,999,999,999	\$9,999,999,999
Operating expenses	88,888	9,999	4,444
Equipment	222	333	888
Major improvements	88	99	44
Grants	8,888	9,999	4,444
Special line items	<u>8,888,888,888</u>	<u>9,999,999,999</u>	<u>4,444,444,444</u>
Total all funds	\$8,888,888,888	\$9,999,999,999	\$4,444,444,444
Less special funds	<u>8,888,888,888</u>	<u>9,999,999,999</u>	<u>4,444,444,444</u>
General fund	\$8,888,888,888	\$9,999,999,999	\$4,444,444,444
FTE	88.8	99.9	10.4

1 Adds funding included in the executive budget for the operating costs associated with the automated fingerprint identification system (AFIS). The House removed the funding.

This amendment allocates funds from the University System equity and special needs pool of \$1 million and board initiatives funding of \$1 million to campuses for various activities. The following provides information regarding the allocations to the campuses.

2 Adds positions in the Bureau of Criminal Investigation associated with the following federal programs, the same as the Senate version (16 positions were included in the executive budget):

Salaries and wages	\$100,000
Operating expenses	22,222
Equipment	<u>22,222</u>
Total	\$144,444

3 Footnote 3 here.

Salaries and wages	\$37,464	- Adds 1 FTE custodian position
Operating expenses	46,484	
Equipment	<u>4,000</u>	
Total	\$87,949	

4 Footnote 4 here.

National instant check system	4 FTE	- Funding that the House moved to operating expenses is returned to salaries and wages
National criminal history	2 FTE	
Law enforcement programs	2 FTE	

10 Reduces general fund support and increases estimated income for salaries and wages in the legal services division of the Attorney General's office, the same as the Senate version.

13 Funding for tourism marketing is reduced by \$300,000, \$200,000 of which relates to Lewis and Clark marketing and \$100,000 to general marketing.

Dickinson State University	Murphy Hall Phase I addition	\$x,xxx,xxx
Valley City State University	Graichen Gymnasium elevator and emergency exits	\$xxx,xxx
Mayville State University	Steamline replacement Phase 2	\$x,xxx,xxx

- Adds a section providing for the state to join the midwest regional higher education compact.

A section is added providing for an interim Legislative Council study of the feasibility and desirability of collocating the Developmental Center and the State Hospital at one location and the feasibility and desirability of transferring additional buildings on the State Hospital ground to the Department of Corrections and Rehabilitation.

	CURRENT RATE	AMENDED RATE
Hospitals	\$xx	\$xx
Nursing facilities	\$x	\$xx
Basic care facilities	\$x	\$xx

	EXECUTIVE BUDGET	SXX/HXX VERSION	CONFERENCE CHANGES TO SXX/HXX VERSION	CONFERENCE VERSION	SXX/HXX VERSION	CONFERENCE COMPARISON TO SXX/HXX VERSION
Salaries and wages	\$12,833,337	\$12,887,894	\$1,969,904	\$14,857,798	\$12,618,076	\$2,239,722
Operating expenses	4,606,400	4,680,514	345,846	5,026,350	4,601,576	424,774
Equipment	1,017,900	5,790,003	(5,800)	5,784,203	10,146,006	(4,361,803)
Major improvements	5,790,003		5,550	5,550	5,790,003	(5,784,453)
Grants	187,985	4,000	(586,000)	(582,000)	78,998	(5,784,453)
Controlled substances	4,000		65,000	65,000		65,000
Litigation fees	139,024	139,024		139,024	4,000	135,024
Gaming Commission	19,400	19,400	(43,000)	(22,600)	139,024	(161,624)
Racing Commission	219,744	219,744	44,000	263,744	19,400	244,344
Criminal history project	1,135,781	1,135,781		1,135,781	219,744	916,037
Law enforcement programs	<u>987,423,523</u>	<u>988,424,000</u>	<u>45,050,505</u>	<u>1,033,474,500</u>	<u>985,423,025</u>	<u>48,051,480</u>
Total all funds	\$1,013,337,097	\$1,013,300,360	\$46,846,995	\$1,060,147,355	\$1,019,039,852	\$41,107,503
Less estimated income	<u>644,054,325</u>	<u>604,054,325</u>	<u>2,549,007</u>	<u>606,603,332</u>	<u>495,500,000</u>	<u>11,103,332</u>
General fund	\$460,322,772	\$509,246,035	\$44,246,035	\$553,544,023	\$523,539,852	\$30,004,171
FTE	162.60	153.60	1.95	155.45	145.00	10.45

Conference committee changes to the Senate/House version include: