

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2019 - Funding Summary**

| | Executive Budget | Final Legislative Action | Comparison To Executive Budget |
|--|-----------------------------|---|---|
| Dept. of Economic Development & Finance | | | |
| Salaries and wages | \$3,725,220 | | (\$3,725,220) |
| Operating expenses | 8,944,228 | | (8,944,228) |
| Equipment | 296,358 | | (296,358) |
| Grants | 1,673,292 | | (1,673,292) |
| North Dakota development fund | 750,000 | | (750,000) |
| Agricultural products utilization | 5,022,293 | | (5,022,293) |
| Total all funds | <u>\$20,411,391</u> | <u>\$0</u> | <u>(\$20,411,391)</u> |
| Less estimated income | <u>6,396,902</u> | <u>0</u> | <u>(6,396,902)</u> |
| General fund | <u>\$14,014,489</u> | <u>\$0</u> | <u>(\$14,014,489)</u> |
| FTE | 30.00 | 0.00 | (30.00) |
| Commerce Department | | | |
| Salaries and wages | | \$6,103,893 | \$6,103,893 |
| Operating expenses | | 10,480,832 | 10,480,832 |
| Equipment | | 199,936 | 199,936 |
| Grants | | 36,330,226 | 36,330,226 |
| North Dakota development fund | | 2,350,000 | 2,350,000 |
| Agricultural products utilization | | 5,082,270 | 5,082,270 |
| Lewis and Clark bicentennial | | 905,751 | 905,751 |
| Transitional expenses | | 81,104 | 81,104 |
| Total all funds | <u>\$0</u> | <u>\$61,534,012</u> | <u>\$61,534,012</u> |
| Less estimated income | <u>0</u> | <u>43,653,725</u> | <u>43,653,725</u> |
| General fund | <u>\$0</u> | <u>\$17,880,287</u> | <u>\$17,880,287</u> |
| FTE | 0.00 | 57.00 | 57.00 |
| DOC - Administration | | | |
| Salaries and wages | | | |
| Operating expenses | | | |
| Economic development foundation | | | |
| Total all funds | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |
| Less estimated income | <u>0</u> | <u>0</u> | <u>0</u> |
| General fund | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |
| FTE | 0.00 | 0.00 | 0.00 |
| DOC - Economic Development | | | |
| Salaries and wages | | | |
| Operating expenses | | | |
| Equipment | | | |
| Grants | | | |
| North Dakota development fund | | | |
| Agricultural products utilization | | | |
| Total all funds | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |
| Less estimated income | <u>0</u> | <u>0</u> | <u>0</u> |
| General fund | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |

| | | | |
|---------------------------------|--------------|--------------|--------------|
| FTE | 0.00 | 0.00 | 0.00 |
| DOC - Community Services | | | |
| Salaries and wages | | | |
| Operating expenses | | | |
| Equipment | | | |
| Grants | | | |
| Total all funds | \$0 | \$0 | \$0 |
| Less estimated income | 0 | 0 | 0 |
| General fund | \$0 | \$0 | \$0 |
| FTE | 0.00 | 0.00 | 0.00 |
| DOC - Tourism | | | |
| Salaries and wages | | | |
| Operating expenses | | | |
| Equipment | | | |
| Grants | | | |
| Lewis and Clark Bicentennial | | | |
| Total all funds | \$0 | \$0 | \$0 |
| Less estimated income | 0 | 0 | 0 |
| General fund | \$0 | \$0 | \$0 |
| FTE | 0.00 | 0.00 | 0.00 |
| DOC - Workforce Development | | | |
| Salaries and wages | | | |
| Operating expenses | | | |
| Equipment | | | |
| Grants | | | |
| Total all funds | \$0 | \$0 | \$0 |
| Less estimated income | 0 | 0 | 0 |
| General fund | \$0 | \$0 | \$0 |
| FTE | 0.00 | 0.00 | 0.00 |
| Bill Total | | | |
| Total all funds | \$20,411,391 | \$61,534,012 | \$41,122,621 |
| Less estimated income | 6,396,902 | 43,653,725 | 37,256,823 |
| General fund | \$14,014,489 | \$17,880,287 | \$3,865,798 |
| FTE | 30.00 | 57.00 | 27.00 |

Senate Bill No. 2019 - Dept. of Economic Development & Finance - Senate Action

| | Executive Budget | Senate Changes | Senate Version |
|-----------------------------------|-----------------------------|---------------------------|---------------------------|
| Salaries and wages | \$3,725,220 | (\$3,725,220) | |
| Operating expenses | 8,944,228 | (8,944,228) | |
| Equipment | 296,358 | (296,358) | |
| Grants | 1,673,292 | (1,673,292) | |
| North Dakota development fund | 750,000 | (750,000) | |
| Agricultural products utilization | 5,022,293 | (5,022,293) | |
| Total all funds | \$20,411,391 | (\$20,411,391) | \$0 |
| Less estimated income | 6,396,902 | (6,396,902) | 0 |
| General fund | \$14,014,489 | (\$14,014,489) | \$0 |
| FTE | 30.00 | (30.00) | 0.00 |

Department No. 601 - Dept. of Economic Development & Finance - Detail of Senate Changes

| | Consolidate with Department of Commerce¹ | Total Senate Changes |
|-----------------------------------|--|---------------------------------|
| Salaries and wages | (\$3,725,220) | (\$3,725,220) |
| Operating expenses | (8,944,228) | (8,944,228) |
| Equipment | (296,358) | (296,358) |
| Grants | (1,673,292) | (1,673,292) |
| North Dakota development fund | (750,000) | (750,000) |
| Agricultural products utilization | (5,022,293) | (5,022,293) |
| Total all funds | (\$20,411,391) | (\$20,411,391) |
| Less estimated income | (6,396,902) | (6,396,902) |
| General fund | (\$14,014,489) | (\$14,014,489) |
| FTE | (30.00) | (30.00) |

¹ Funding for the Department of Economic Development and Finance is removed and consolidated into the Department of Commerce as recommended by Governor Hoeven.

Senate Bill No. 2019 - Dept. of Economic Development & Finance - House Action

The House did not change the Senate version for the Department of Economic Development and Finance.

Senate Bill No. 2019 - Dept. of Economic Development & Finance - Conference Committee Action

The conference committee did not change the House or Senate version for the Department of Economic Development and Finance.

Senate Bill No. 2019 - Commerce Department - House Action

| | Executive Budget | Senate Version | House Changes | House Version |
|-----------------------------------|-----------------------------|---------------------------|--------------------------|--------------------------|
| Salaries and wages | | | \$6,028,893 | \$6,028,893 |
| Operating expenses | | | 10,480,832 | 10,480,832 |
| Equipment | | | 199,936 | 199,936 |
| Grants | | | 36,080,226 | 36,080,226 |
| North Dakota development fund | | | 2,250,000 | 2,250,000 |
| Agricultural products utilization | | | 5,007,270 | 5,007,270 |
| Lewis and Clark bicentennial | | | 805,751 | 805,751 |
| Transitional expenses | | | 162,209 | 162,209 |
| Total all funds | \$0 | \$0 | \$61,015,117 | \$61,015,117 |
| Less estimated income | 0 | 0 | 43,590,891 | 43,590,891 |
| General fund | \$0 | \$0 | \$17,424,226 | \$17,424,226 |
| FTE | 0.00 | 0.00 | 57.00 | 57.00 |

Department No. 605 - Commerce Department - Detail of House Changes

| | Combine Funding¹ | Add Transitional Funding² | Reduce Development Fund³ | Transfer Grants to Operating⁴ | Add Funding for Grants⁵ | Add Funding for Lewis and Clark⁶ |
|-----------------------------------|--|---|--|---|---|--|
| Salaries and wages | \$6,028,893 | | | | | |
| Operating expenses | 10,450,832 | | | 30,000 | | |
| Equipment | 199,936 | | | | | |
| Grants | 36,010,226 | | | (30,000) | 100,000 | |
| North Dakota development fund | 2,616,000 | | (366,000) | | | |
| Agricultural products utilization | 5,007,270 | | | | | |
| Lewis and Clark bicentennial | 655,751 | | | | | 150,000 |
| Transitional expenses | | 162,209 | | | | |
| Total all funds | \$60,968,908 | \$162,209 | (\$366,000) | \$0 | \$100,000 | \$150,000 |
| Less estimated income | 43,566,559 | 24,332 | 0 | 0 | 0 | 0 |
| General fund | \$17,402,349 | \$137,877 | (\$366,000) | \$0 | \$100,000 | \$150,000 |
| FTE | 53.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | Total House Changes |
|-----------------------------------|--------------------------------|
| Salaries and wages | \$6,028,893 |
| Operating expenses | 10,480,832 |
| Equipment | 199,936 |
| Grants | 36,080,226 |
| North Dakota development fund | 2,250,000 |
| Agricultural products utilization | 5,007,270 |
| Lewis and Clark bicentennial | 805,751 |
| Transitional expenses | 162,209 |
| Total all funds | \$61,015,117 |
| Less estimated income | 43,590,891 |
| General fund | \$17,424,226 |
| FTE | 57.00 |

¹ Funding for the Department of Commerce is combined into one subdivision as recommended by Governor Hoeven. The Senate appropriated funding separately to each of the divisions of the department.

² A transitional expenses line item is added providing funding for 4 FTE administrative positions currently employed by the Department of Economic Development and Finance, Division of Community Services, and the Tourism Department for one year of the 2001-03 biennium. The 4 FTE positions are authorized only for the first year of the biennium. These 4 FTE positions were removed in Governor Hoeven's recommendation and the Senate version.

³ Funding for the development fund is provided at \$2,250,000 from the general fund, \$634,000 more than the Senate version (\$1,616,000), \$366,000 less than Governor Hoeven's recommendation (\$2,616,000), and \$1,500,000 more than Governor Schafer's recommendation (\$750,000).

⁴ The grants line item is reduced by \$30,000 and the operating expenses line item is increased by \$30,000. This grant was previously provided by the Tourism Department to the Greater North Dakota Association for publication of the North Dakota Horizons magazine.

⁵ Funding is added for providing a grant to the North Dakota Cowboy Hall of Fame in accordance with provisions of Senate Bill No. 2195. The Senate version also included this funding.

⁶ The Lewis and Clark line item is increased by \$150,000 from the general fund for providing grants to political subdivisions for Lewis and Clark-related projects as determined by the Tourism Division director. The Senate had increased the Lewis and Clark line item by \$100,000 from the general fund for additional Lewis and Clark marketing.

This amendment:

- Adds a section of legislative intent that \$3,300,437 of the operating expenses line item be used for tourism related activities, including tourism-related administrative costs as approved by the Tourism Division director.
- Adds a section providing that the director of the Department of Commerce establish performance measures and report to the Budget Section on the department's progress in meeting its measures after the first year of the 2001-03 biennium.
- Increases the total annual ethanol incentive payments that may be paid to an ethanol plant that produced 15 million gallons or more in the previous fiscal year and to a new ethanol plant from a total of \$400,000 to a total of \$500,000.
- Reduces the total annual ethanol incentive payments that may be paid to an ethanol plant that has production capacity of fewer than 15 million gallons from \$850,000 to \$750,000.
- Removes the provision that ethanol produced in North Dakota must be sold in North Dakota to qualify for an ethanol incentive payment.
- Removes provisions added by the Senate that in order to be eligible for ethanol incentives during the 2001-03 biennium, an ethanol plant must notify the Agricultural Products Utilization Commission by October 1, 2001, of the plant's intention to request ethanol incentives during the 2001-03 biennium.

This amendment makes the following additional funding changes to the Senate version:

- Removes \$100,000 from the general fund provided for the Economic Development Foundation
- Removes \$40,000 from the general fund added to the Economic Development Division for marketing.
- Removes \$50,000 from the general fund added to the Economic Development Division for grants.
- Restores the \$40,000 from the general fund removed from the Community Services Division relating to renaissance zone program administration.
- Restores \$191,287, of which \$130,703 is from the general fund and 2 FTE positions to the Economic Development and Finance Division that were transferred to the Workforce Development Division.
- Removes \$50,000 from the general fund added for operating expenses of the Workforce Development Division.
- Removes \$25,000 from the general fund added for equipment of the Workforce Development Division.
- Removes \$675,000 from the general fund added for grants of the Workforce Development Division.

This amendment removes the following sections added by the Senate:

- The section providing that the Legislative Council monitor the establishment of the Department of Commerce during the 2001-02 interim.
- The section of legislative intent that the department develop a strategic plan.
- The section providing that \$250,000 of the funding provided for Economic Development Division marketing be spent for cooperative marketing grants involving local economic development corporations.
- The section providing that \$15,000 of the Economic Development Division grants line item be allocated for professional training grants to economic development professionals in communities with a population of less than 10,000.
- The section providing that \$50,000 of the Economic Development Division grants line item be used for grants for a pilot project for remodeling of abandoned public school buildings.
- The section of legislative intent providing that the development fund continue its current mission and not become involved in the new markets initiative during the 2001-03 biennium.
- The section of legislative intent that the additional \$100,000 general fund appropriation added by the Senate for Lewis and Clark marketing not be considered part of the department's base budget for the purpose of submitting the budget request for the 2003-05 biennium.
- The section providing that \$75,000 of the Workforce Development Division grants line item be allocated to United States Department of Agriculture designated Champion/REAP Alliance communities for providing funding for an economic development coordinator for each of these communities.

- The section providing that \$400,000 of the Workforce Development Division grants line item be allocated for the development of a public/private partnership statewide talent recruitment initiative.
- The section providing that \$200,000 of the Workforce Development Division grants line item be allocated for grants to local communities and regions for labor availability research and for identification of employer workforce needs.

Senate Bill No. 2019 - Commerce Department - Conference Committee Action

| | Executive Budget | Senate Version | Conf. Com. Changes | Conf. Com. Version | House Version | Comparison to House |
|-----------------------------------|------------------|----------------|--------------------|--------------------|---------------|---------------------|
| Salaries and wages | | | \$6,103,893 | \$6,103,893 | \$6,028,893 | \$75,000 |
| Operating expenses | | | 10,480,832 | 10,480,832 | 10,480,832 | |
| Equipment | | | 199,936 | 199,936 | 199,936 | |
| Grants | | | 36,330,226 | 36,330,226 | 36,080,226 | 250,000 |
| North Dakota development fund | | | 2,350,000 | 2,350,000 | 2,250,000 | 100,000 |
| Agricultural products utilization | | | 5,082,270 | 5,082,270 | 5,007,270 | 75,000 |
| Lewis and Clark bicentennial | | | 905,751 | 905,751 | 805,751 | 100,000 |
| Transitional expenses | | | 81,104 | 81,104 | 162,209 | (81,105) |
| Total all funds | \$0 | \$0 | \$61,534,012 | \$61,534,012 | \$61,015,117 | \$518,895 |
| Less estimated income | 0 | 0 | 43,653,725 | 43,653,725 | 43,590,891 | 62,834 |
| General fund | \$0 | \$0 | \$17,880,287 | \$17,880,287 | \$17,424,226 | \$456,061 |
| FTE | 0.00 | 0.00 | 57.00 | 57.00 | 57.00 | 0.00 |

Department No. 605 - Commerce Department - Detail of Conference Committee Changes

| | Combine Funding ¹ | Add Transitional Funding ² | Reduce Development Fund ³ | Transfer Grants to Operating ⁴ | Add Funding for Cowboy Hall of Fame ⁵ | Add Funding for Lewis and Clark Grants ⁶ |
|-----------------------------------|--|---------------------------------------|--|---|--|---|
| Salaries and wages | \$6,028,893 | | | | | |
| Operating expenses | 10,450,832 | | | 30,000 | | |
| Equipment | 199,936 | | | | | |
| Grants | 36,010,226 | | | (30,000) | 100,000 | |
| North Dakota development fund | 2,616,000 | | (266,000) | | | |
| Agricultural products utilization | 5,007,270 | | | | | |
| Lewis and Clark bicentennial | 655,751 | | | | | 150,000 |
| Transitional expenses | | 81,104 | | | | |
| Total all funds | \$60,968,908 | \$81,104 | (\$266,000) | \$0 | \$100,000 | \$150,000 |
| Less estimated income | 43,566,559 | 12,166 | 0 | 0 | 0 | 0 |
| General fund | \$17,402,349 | \$68,938 | (\$266,000) | \$0 | \$100,000 | \$150,000 |
| FTE | 53.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Add Funding for Lewis and Clark Marketing⁷ | Add Positions⁸ | Add Funding for Talent Recruitment Initiative⁹ | Total Conference Committee Changes | | |
| Salaries and wages | | \$75,000 | | \$6,103,893 | | |
| Operating expenses | | | | 10,480,832 | | |
| Equipment | | | | 199,936 | | |
| Grants | | | 250,000 | 36,330,226 | | |
| North Dakota development fund | | | | 2,350,000 | | |
| Agricultural products utilization | | 75,000 | | 5,082,270 | | |
| Lewis and Clark bicentennial | 100,000 | | | 905,751 | | |
| Transitional expenses | | | | 81,104 | | |
| Total all funds | \$100,000 | \$150,000 | \$250,000 | \$61,534,012 | | |
| Less estimated income | 0 | 75,000 | 0 | 43,653,725 | | |
| General fund | \$100,000 | \$75,000 | \$250,000 | \$17,880,287 | | |
| FTE | 0.00 | 2.00 | 0.00 | 57.00 | | |

¹ Funding for the Department of Commerce is combined into one subdivision as recommended by Governor Hoeven and included in the House version. The Senate appropriated funding separately to each of the divisions of the department.

² A transitional expenses line item is added providing funding for two FTE administrative positions currently employed by the Department of Economic Development and Finance, Division of Community Services, and the Tourism Department for one year of the 2001-03 biennium. The two FTE positions are authorized only for the first year of the biennium. Governor Hoeven's recommendation and the Senate version removed four FTE administrative positions. The House had provided funding and authorized four FTE administrative positions for the first year of the biennium.

³ Funding for the development fund is provided at \$2,350,000 from the general fund, \$100,000 more than the House version (\$2,250,000), \$734,000 more than the Senate version (\$1,616,000), \$266,000 less than Governor Hoeven's recommendation (\$2,616,000), and \$1,600,000 more than Governor Schafer's recommendation (\$750,000).

⁴ The grants line item is reduced by \$30,000 and the operating expenses line item is increased by \$30,000, the same as the House version. This grant was previously provided by the Tourism Department to the Greater North Dakota Association for publication of the North Dakota Horizons magazine.

⁵ Funding is added for providing a grant to the North Dakota Cowboy Hall of Fame in accordance with provisions of Senate Bill No. 2195. The House and Senate versions also included this funding.

⁶ The Lewis and Clark line item is increased by \$150,000 from the general fund for providing grants to reimburse political subdivisions for Lewis and Clark-related costs, the same as the House version. The funding is intended to be provided only for the 2001-03 biennium. A section of legislative intent is added providing that these funds be used to reimburse political subdivisions for extraordinary costs incurred in river rescues directly related to Lewis and Clark Bicentennial activities.

⁷ Funding is added for additional marketing of the Lewis and Clark Bicentennial, the same as the Senate version. The House removed this funding.

⁸ Funding of \$75,000 from the general fund is provided for a workforce development position; the House did not include this position and the Senate transferred a position from the Economic Development and Finance Division to the Workforce Development Division for this position.

Funding of \$75,000 of special funds from the agricultural fuel tax fund is added for an additional position for the Agricultural Products Utilization Commission.

⁹ Funding is added for the development of a public/private partnership statewide talent recruitment initiative. A section is added providing that the department and the Workforce Development Council establish criteria for the distribution of these grants and allows the department to require an applicant to provide local matching funds. The House did not include funding for this initiative. The Senate added a section providing that the Workforce Development Division allocate \$400,000 of its grants line item for this initiative.

This amendment:

- Adds a section of legislative intent that \$3,300,437 of the operating expenses line item be used for tourism-related activities, including tourism-related administrative costs as approved by the Tourism Division director, the same as the House version.
- Adds a section providing that the commissioner of the Department of Commerce report periodically to the Budget Section on the status of the establishment of the department and that the commissioner establish performance measures and report to the Budget Section on the department's progress in meeting its measures after the first year of the 2001-03 biennium. The House included the performance report and the Senate included a section that the department report to an interim Legislative Council committee on the status of the establishment of the department.

- Increases the total annual ethanol incentive payments that may be paid to an ethanol plant that produced 15 million gallons or more in the previous fiscal year and to a new ethanol plant from a total of \$400,000 to a total of \$500,000, the same as the House version.
- Reduces the total annual ethanol incentive payments that may be paid to an ethanol plant that has production capacity of fewer than 15 million gallons from \$850,000 to \$750,000, the same as the House version.
- Removes the provision that ethanol produced in North Dakota must be sold in North Dakota to qualify for an ethanol incentive payment, the same as the House version.
- Adds a section of legislative intent that the department allocate \$100,000 of its grants line item for expenses of the economic development foundation and for the development of a strategic plan. The House did not include these provisions. The Senate added \$100,000 from the general fund for the economic development foundation.
- Adds a section providing that the department develop a strategic plan. The Senate included a section providing for a strategic plan and the House did not.
- Changes the section added by the Senate providing that \$50,000 of the grants line item be used for grants for a pilot project for remodeling of abandoned school buildings. The changes restrict the grants to only approved projects and allow the director to use any unobligated moneys on October 1, 2002, for other purposes.
- Adds two sections providing for Legislative Council studies of venture capital and global markets.

This amendment makes the following additional funding changes to the engrossed bill:

- Removes \$40,000 from the general fund added to the Economic Development Division for marketing, the same as the House version.
- Removes \$50,000 from the general fund added to the Economic Development Division for grants, the same as the House version.
- Restores the \$40,000 from the general fund removed from the Community Services Division relating to renaissance zone program administration, the same as the House version.
- Returns the research position to the Division of Economic Development and Finance that the Senate had transferred to the Workforce Development Division.
- Removes \$50,000 from the general fund added for operating expenses of the Workforce Development Division, the same as the House version.
- Removes \$25,000 from the general fund added for equipment of the Workforce Development Division, the same as the House version.
- Removes \$675,000 from the general fund added for grants of the Workforce Development Division, the same as the House version.

This amendment removes the following sections from the engrossed bill:

- The section added by the Senate providing that \$250,000 of the funding provided for Economic Development Division marketing be spent for cooperative marketing grants involving local economic development corporations.
- The section providing that \$15,000 of the Economic Development Division grants line item be allocated for professional training grants to economic development professionals in communities with a population of less than 10,000.
- The section of legislative intent providing that the development fund continue its current mission and not become involved in the new markets initiative during the 2001-03 biennium.

- The section of legislative intent added by the Senate that the additional \$100,000 general fund appropriation for Lewis and Clark marketing not be considered part of the department's base budget for the purpose of submitting the budget request for the 2003-05 biennium.
- The section providing that \$200,000 of the Workforce Development Division grants line item be allocated for grants to local communities and regions for labor availability research and for identification of employer workforce needs.

Senate Bill No. 2019 - DOC - Administration - Senate Action

| | Executive Budget | Senate Changes | Senate Version |
|------------------------------------|-----------------------------|---------------------------|---------------------------|
| Salaries and wages | | \$877,474 | \$877,474 |
| Operating expenses | | 187,516 | 187,516 |
| Economic development foundation | | 100,000 | 100,000 |
| Total all funds | \$0 | \$1,164,990 | \$1,164,990 |
| Less estimated income | 0 | 249,487 | 249,487 |
| General fund | \$0 | \$915,503 | \$915,503 |
| FTE | 0.00 | 8.00 | 8.00 |

Department No. 606 - DOC - Administration - Detail of Senate Changes

| | Create Department of Commerce¹ | Add Funding for Foundation | Total Senate Changes |
|------------------------------------|--|---------------------------------------|---------------------------------|
| Salaries and wages | \$877,474 | | \$877,474 |
| Operating expenses | 187,516 | | 187,516 |
| Economic development foundation | | 100,000 | 100,000 |
| Total all funds | \$1,064,990 | \$100,000 | \$1,164,990 |
| Less estimated income | 249,487 | 0 | 249,487 |
| General fund | \$815,503 | \$100,000 | \$915,503 |
| FTE | 8.00 | 0.00 | 8.00 |

¹ This change provides funding for this division of the Department of Commerce as recommended by Governor Hoeven.

A section is added providing that the Legislative Council consider monitoring the establishment of the department during the 2001-02 interim.

A section of legislative intent is added providing that the department develop a strategic plan.

Senate Bill No. 2019 - DOC - Administration - House Action

| | Executive Budget | Senate Version | House Changes | House Version |
|------------------------------------|-----------------------------|---------------------------|--------------------------|--------------------------|
| Salaries and wages | | \$877,474 | (\$877,474) | |
| Operating expenses | | 187,516 | (187,516) | |
| Economic development foundation | | 100,000 | (100,000) | |
| Total all funds | <u>\$0</u> | <u>\$1,164,990</u> | <u>(\$1,164,990)</u> | <u>\$0</u> |
| Less estimated income | <u>0</u> | <u>249,487</u> | <u>(249,487)</u> | <u>0</u> |
| General fund | <u>\$0</u> | <u>\$915,503</u> | <u>(\$915,503)</u> | <u>\$0</u> |
| FTE | 0.00 | 8.00 | (8.00) | 0.00 |

Department No. 606 - DOC - Administration - Detail of House Changes

| | Combine Funding¹ | Total House Changes |
|------------------------------------|--|--------------------------------|
| Salaries and wages | (\$877,474) | (\$877,474) |
| Operating expenses | (187,516) | (187,516) |
| Economic development foundation | (100,000) | (100,000) |
| Total all funds | <u>(\$1,164,990)</u> | <u>(\$1,164,990)</u> |
| Less estimated income | <u>(249,487)</u> | <u>(249,487)</u> |
| General fund | (\$915,503) | (\$915,503) |
| FTE | (8.00) | (8.00) |

¹ Funding for the Department of Commerce is combined into one subdivision as recommended by Governor Hoeven. The Senate appropriated funding separately to each of the divisions of the department.

Senate Bill No. 2019 - DOC - Administration - Conference Committee Action

| | Executive Budget | Senate Version | Conf. Com. Changes | Conf. Com. Version | House Version | Comparison to House |
|------------------------------------|-----------------------------|---------------------------|-------------------------------|-------------------------------|--------------------------|--------------------------------|
| Salaries and wages | | \$877,474 | (\$877,474) | | | |
| Operating expenses | | 187,516 | (187,516) | | | |
| Economic development foundation | | 100,000 | (100,000) | | | |
| Total all funds | <u>\$0</u> | <u>\$1,164,990</u> | <u>(\$1,164,990)</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |
| Less estimated income | <u>0</u> | <u>249,487</u> | <u>(249,487)</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| General fund | <u>\$0</u> | <u>\$915,503</u> | <u>(\$915,503)</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |
| FTE | 0.00 | 8.00 | (8.00) | 0.00 | 0.00 | 0.00 |

Department No. 606 - DOC - Administration - Detail of Conference Committee Changes

| | Combine Funding¹ | Total Conference Committee Changes |
|------------------------------------|--|---|
| Salaries and wages | (\$877,474) | (\$877,474) |
| Operating expenses | (187,516) | (187,516) |
| Economic development foundation | (100,000) | (100,000) |
| Total all funds | (\$1,164,990) | (\$1,164,990) |
| Less estimated income | (249,487) | (249,487) |
| General fund | (\$915,503) | (\$915,503) |
| FTE | (8.00) | (8.00) |

¹ Funding for the Department of Commerce is combined into one subdivision as recommended by Governor Hoeven and included in the House version. The Senate appropriated funding separately to each of the divisions of the department.

Senate Bill No. 2019 - DOC - Economic Development - Senate Action

| | Executive Budget | Senate Changes | Senate Version |
|-----------------------------------|-----------------------------|---------------------------|---------------------------|
| Salaries and wages | | \$2,388,822 | \$2,388,822 |
| Operating expenses | | 4,453,499 | 4,453,499 |
| Equipment | | 111,058 | 111,058 |
| Grants | | 1,723,292 | 1,723,292 |
| North Dakota development fund | | 1,616,000 | 1,616,000 |
| Agricultural products utilization | | 5,007,270 | 5,007,270 |
| Total all funds | \$0 | \$15,299,941 | \$15,299,941 |
| Less estimated income | 0 | 5,390,203 | 5,390,203 |
| General fund | \$0 | \$9,909,738 | \$9,909,738 |
| FTE | 0.00 | 19.00 | 19.00 |

Department No. 607 - DOC - Economic Development - Detail of Senate Changes

| | Create Department of Commerce¹ | Transfer Workforce Development² | Reduce Development Fund³ | Increase Funding for Marketing | Add Funding for Grants | Total Senate Changes |
|-----------------------------------|--|---|--|---|-----------------------------------|---------------------------------|
| Salaries and wages | \$2,580,109 | (\$191,287) | | | | \$2,388,822 |
| Operating expenses | 4,413,499 | | | 40,000 | | 4,453,499 |
| Equipment | 111,058 | | | | | 111,058 |
| Grants | 1,673,292 | | | | 50,000 | 1,723,292 |
| North Dakota development fund | 2,616,000 | | (1,000,000) | | | 1,616,000 |
| Agricultural products utilization | 5,007,270 | | | | | 5,007,270 |
| North Dakota development fund | 2,616,000 | | (1,000,000) | | | 1,616,000 |
| Salaries and wages | 2,580,109 | (191,287) | | | | 2,388,822 |
| Operating expenses | 4,413,499 | | | 40,000 | | 4,453,499 |
| Grants | 1,673,292 | | | | 50,000 | 1,723,292 |
| Total all funds | \$16,401,228 | (\$191,287) | (\$1,000,000) | \$40,000 | \$50,000 | \$15,299,941 |
| Less estimated income | 5,450,787 | (60,584) | 0 | 0 | 0 | 5,390,203 |
| General fund | \$10,950,441 | (\$130,703) | (\$1,000,000) | \$40,000 | \$50,000 | \$9,909,738 |
| FTE | 21.00 | (2.00) | 0.00 | 0.00 | 0.00 | 19.00 |

¹ This change provides funding for this division of the Department of Commerce as recommended by Governor Hoeven.

² The workforce development position and a research position are transferred to the workforce development division of the department.

³ Funding for the development fund is provided at \$1,616,000 from the general fund, \$1,000,000 less than recommended by Governor Hoeven and \$866,000 more than Governor Schafer's recommendation.

Provisions are added removing the allocation of \$7,000 of the funding provided for the ethanol incentive program audit. A section is added requiring the Tax Commissioner to conduct an audit of the program during the 2001-03 biennium.

Provisions are added requiring the ethanol plants to notify the Agricultural Products Utilization Commission by October 1, 2001, if the plants intend to request ethanol incentives during the 2001-03 biennium. If any plants do not intend to request the incentives, the funding appropriated for those incentives will be used for Agricultural Products Utilization Commission grants during the 2001-03 biennium.

A section is added providing that \$250,000 of the funding provided for marketing be spent for cooperative marketing grants involving local economic development corporations.

A section is added providing that \$15,000 of the grants line item be allocated for professional training grants to economic development professionals in communities with a population of less than 10,000.

A section is added providing that \$50,000 of the grants line item be used for grants for a pilot project for remodeling of abandoned public school buildings.

A section of legislative intent is added providing that the development fund continue its current mission and not become involved in the new markets initiative during the 2001-03 biennium.

Senate Bill No. 2019 - DOC - Economic Development - House Action

| | Executive Budget | Senate Version | House Changes | House Version |
|-----------------------------------|-------------------------|-----------------------|----------------------|----------------------|
| Salaries and wages | | \$2,388,822 | (\$2,388,822) | |
| Operating expenses | | 4,453,499 | (4,453,499) | |
| Equipment | | 111,058 | (111,058) | |
| Grants | | 1,723,292 | (1,723,292) | |
| North Dakota development fund | | 1,616,000 | (1,616,000) | |
| Agricultural products utilization | | 5,007,270 | (5,007,270) | |
| Total all funds | \$0 | \$15,299,941 | (\$15,299,941) | \$0 |
| Less estimated income | 0 | 5,390,203 | (5,390,203) | 0 |
| General fund | \$0 | \$9,909,738 | (\$9,909,738) | \$0 |
| FTE | 0.00 | 19.00 | (19.00) | 0.00 |

Department No. 607 - DOC - Economic Development - Detail of House Changes

| | Combine Funding¹ | Total House Changes |
|-----------------------------------|------------------------------------|----------------------------|
| Salaries and wages | (\$2,388,822) | (\$2,388,822) |
| Operating expenses | (4,453,499) | (4,453,499) |
| Equipment | (111,058) | (111,058) |
| Grants | (1,723,292) | (1,723,292) |
| North Dakota development fund | (1,616,000) | (1,616,000) |
| Agricultural products utilization | (5,007,270) | (5,007,270) |
| Total all funds | (\$15,299,941) | (\$15,299,941) |
| Less estimated income | (5,390,203) | (5,390,203) |
| General fund | (\$9,909,738) | (\$9,909,738) |
| FTE | (19.00) | (19.00) |

¹ Funding for the Department of Commerce is combined into one subdivision as recommended by Governor Hoeven. The Senate appropriated funding separately to each of the divisions of the department.

Senate Bill No. 2019 - DOC - Economic Development - Conference Committee Action

| | Executive Budget | Senate Version | Conf. Com. Changes | Conf. Com. Version | House Version | Comparison to House |
|-----------------------------------|-------------------------|-----------------------|---------------------------|---------------------------|----------------------|----------------------------|
| Salaries and wages | | \$2,388,822 | (\$2,388,822) | | | |
| Operating expenses | | 4,453,499 | (4,453,499) | | | |
| Equipment | | 111,058 | (111,058) | | | |
| Grants | | 1,723,292 | (1,723,292) | | | |
| North Dakota development fund | | 1,616,000 | (1,616,000) | | | |
| Agricultural products utilization | | 5,007,270 | (5,007,270) | | | |
| Total all funds | \$0 | \$15,299,941 | (\$15,299,941) | \$0 | \$0 | \$0 |
| Less estimated income | 0 | 5,390,203 | (5,390,203) | 0 | 0 | 0 |
| General fund | \$0 | \$9,909,738 | (\$9,909,738) | \$0 | \$0 | \$0 |
| FTE | 0.00 | 19.00 | (19.00) | 0.00 | 0.00 | 0.00 |

Department No. 607 - DOC - Economic Development - Detail of Conference Committee Changes

| | Combine Funding¹ | Total Conference Committee Changes |
|-----------------------------------|--|---|
| Salaries and wages | (\$2,388,822) | (\$2,388,822) |
| Operating expenses | (4,453,499) | (4,453,499) |
| Equipment | (111,058) | (111,058) |
| Grants | (1,723,292) | (1,723,292) |
| North Dakota development fund | (1,616,000) | (1,616,000) |
| Agricultural products utilization | (5,007,270) | (5,007,270) |
| Total all funds | (\$15,299,941) | (\$15,299,941) |
| Less estimated income | (5,390,203) | (5,390,203) |
| General fund | (\$9,909,738) | (\$9,909,738) |
| FTE | (19.00) | (19.00) |

¹ Funding for the Department of Commerce is combined into one subdivision as recommended by Governor Hoeven and included in the House version. The Senate appropriated funding separately to each of the divisions of the department.

Senate Bill No. 2019 - DOC - Community Services - Senate Action

| | Executive Budget | Senate Changes | Senate Version |
|-----------------------|-----------------------------|---------------------------|---------------------------|
| Salaries and wages | | \$1,665,525 | \$1,665,525 |
| Operating expenses | | 2,539,380 | 2,539,380 |
| Equipment | | 73,500 | 73,500 |
| Grants | | 34,306,934 | 34,306,934 |
| Total all funds | \$0 | \$38,585,339 | \$38,585,339 |
| Less estimated income | 0 | 37,503,285 | 37,503,285 |
| General fund | \$0 | \$1,082,054 | \$1,082,054 |
| FTE | 0.00 | 15.00 | 15.00 |

Department No. 608 - DOC - Community Services - Detail of Senate Changes

| | Create Department of Commerce¹ | Reduce Funding for Renaissance Administration² | Total Senate Changes |
|-----------------------|--|--|---------------------------------|
| Salaries and wages | \$1,665,525 | | \$1,665,525 |
| Operating expenses | 2,579,380 | (40,000) | 2,539,380 |
| Equipment | 73,500 | | 73,500 |
| Grants | 34,306,934 | | 34,306,934 |
| Operating expenses | 2,579,380 | (40,000) | 2,539,380 |
| Total all funds | \$38,625,339 | (\$40,000) | \$38,585,339 |
| Less estimated income | 37,503,285 | 0 | 37,503,285 |
| General fund | \$1,122,054 | (\$40,000) | \$1,082,054 |
| FTE | 15.00 | 0.00 | 15.00 |

¹ This change provides funding for this division of the Department of Commerce as recommended by Governor Hoeven.

² The funding provided for the administration of the renaissance zone program is removed.

Senate Bill No. 2019 - DOC - Community Services - House Action

| | Executive Budget | Senate Version | House Changes | House Version |
|-----------------------|-----------------------------|---------------------------|--------------------------|--------------------------|
| Salaries and wages | | \$1,665,525 | (\$1,665,525) | |
| Operating expenses | | 2,539,380 | (2,539,380) | |
| Equipment | | 73,500 | (73,500) | |
| Grants | | 34,306,934 | (34,306,934) | |
| Total all funds | \$0 | \$38,585,339 | (\$38,585,339) | \$0 |
| Less estimated income | 0 | 37,503,285 | (37,503,285) | 0 |
| General fund | \$0 | \$1,082,054 | (\$1,082,054) | \$0 |
| FTE | 0.00 | 15.00 | (15.00) | 0.00 |

Department No. 608 - DOC - Community Services - Detail of House Changes

| | Combine Funding¹ | Total House Changes |
|-----------------------|--|--------------------------------|
| Salaries and wages | (\$1,665,525) | (\$1,665,525) |
| Operating expenses | (2,539,380) | (2,539,380) |
| Equipment | (73,500) | (73,500) |
| Grants | (34,306,934) | (34,306,934) |
| Total all funds | (\$38,585,339) | (\$38,585,339) |
| Less estimated income | (37,503,285) | (37,503,285) |
| General fund | (\$1,082,054) | (\$1,082,054) |
| FTE | (15.00) | (15.00) |

¹ Funding for the Department of Commerce is combined into one subdivision as recommended by Governor Hoeven. The Senate appropriated funding separately to each of the divisions of the department.

Senate Bill No. 2019 - DOC - Community Services - Conference Committee Action

| | Executive Budget | Senate Version | Conf. Com. Changes | Conf. Com. Version | House Version | Comparison to House |
|-----------------------|-----------------------------|---------------------------|-------------------------------|-------------------------------|--------------------------|--------------------------------|
| Salaries and wages | | \$1,665,525 | (\$1,665,525) | | | |
| Operating expenses | | 2,539,380 | (2,539,380) | | | |
| Equipment | | 73,500 | (73,500) | | | |
| Grants | | 34,306,934 | (34,306,934) | | | |
| Total all funds | \$0 | \$38,585,339 | (\$38,585,339) | \$0 | \$0 | \$0 |
| Less estimated income | 0 | 37,503,285 | (37,503,285) | 0 | 0 | 0 |
| General fund | \$0 | \$1,082,054 | (\$1,082,054) | \$0 | \$0 | \$0 |
| FTE | 0.00 | 15.00 | (15.00) | 0.00 | 0.00 | 0.00 |

Department No. 608 - DOC - Community Services - Detail of Conference Committee Changes

| | Combine Funding¹ | Total Conference Committee Changes |
|-----------------------|--|---|
| Salaries and wages | (\$1,665,525) | (\$1,665,525) |
| Operating expenses | (2,539,380) | (2,539,380) |
| Equipment | (73,500) | (73,500) |
| Grants | (34,306,934) | (34,306,934) |
| Total all funds | (\$38,585,339) | (\$38,585,339) |
| Less estimated income | (37,503,285) | (37,503,285) |
| General fund | (\$1,082,054) | (\$1,082,054) |
| FTE | (15.00) | (15.00) |

¹ Funding for the Department of Commerce is combined into one subdivision as recommended by Governor Hoeven and included in the House version. The Senate appropriated funding separately to each of the divisions of the department.

Senate Bill No. 2019 - DOC - Tourism - Senate Action

| | Executive Budget | Senate Changes | Senate Version |
|------------------------------|-----------------------------|---------------------------|---------------------------|
| Salaries and wages | | \$905,785 | \$905,785 |
| Operating expenses | | 3,300,437 | 3,300,437 |
| Equipment | | 15,378 | 15,378 |
| Grants | | 100,000 | 100,000 |
| Lewis and Clark Bicentennial | | 755,751 | 755,751 |
| Total all funds | \$0 | \$5,077,351 | \$5,077,351 |
| Less estimated income | 0 | 363,000 | 363,000 |
| General fund | \$0 | \$4,714,351 | \$4,714,351 |
| FTE | 0.00 | 9.00 | 9.00 |

Department No. 609 - DOC - Tourism - Detail of Senate Changes

| | Create Department of Commerce¹ | Transfer Grants to Operating² | Add Funding for Lewis and Clark Marketing³ | Add Funding for Grants⁴ | Total Senate Changes |
|------------------------------|--|---|--|---|---------------------------------|
| Salaries and wages | \$905,785 | | | | \$905,785 |
| Operating expenses | 3,270,437 | 30,000 | | | 3,300,437 |
| Equipment | 15,378 | | | | 15,378 |
| Grants | 30,000 | (30,000) | | 100,000 | 100,000 |
| Lewis and Clark Bicentennial | 655,751 | | 100,000 | | 755,751 |
| Lewis and Clark Bicentennial | 655,751 | | 100,000 | | 755,751 |
| Grants | 30,000 | (30,000) | | 100,000 | 100,000 |
| Operating expenses | 3,270,437 | 30,000 | | | 3,300,437 |
| Grants | 30,000 | (30,000) | | 100,000 | 100,000 |
| Total all funds | \$4,877,351 | \$0 | \$100,000 | \$100,000 | \$5,077,351 |
| Less estimated income | 363,000 | 0 | 0 | 0 | 363,000 |
| General fund | \$4,514,351 | \$0 | \$100,000 | \$100,000 | \$4,714,351 |
| FTE | 9.00 | 0.00 | 0.00 | 0.00 | 9.00 |

¹ This change provides funding for this division of the Department of Commerce as recommended by Governor Hoeven.

² The recommended grants line item of \$30,000 is removed and the funding is transferred to the operating expenses line item. The grant was previously provided to the Greater North Dakota Association for publication of the North Dakota Horizons magazine.

³ The recommended appropriation for the Lewis and Clark Bicentennial is increased by \$100,000 from the general fund to provide additional funding for marketing relating to the Lewis and Clark Bicentennial event.

⁴ Funding is added for providing a grant to the North Dakota Cowboy Hall of Fame.

Sections are added that:

- Provide legislative intent that the additional \$100,000 general fund appropriation provided for Lewis and Clark Bicentennial marketing is not to be considered part of the department's base budget for the purpose of submitting the budget request for the 2003-05 biennium.
- Amend North Dakota Century Code (NDCC) Section 54-34.4-04 to provide that the director of the Tourism Department may appoint an advisory board to assist the North Dakota motion picture development office. Section 54-34.4-04 currently requires the appointment of such a board.
- Create a new section to NDCC Chapter 54-34.4 to provide that the director of the Tourism Department may obtain copyright or trademark protection for any item used to promote the state tourism policies, as established by Section 54-34.4-03. This section is an emergency measure.

Senate Bill No. 2019 - DOC - Tourism - House Action

| | Executive Budget | Senate Version | House Changes | House Version |
|------------------------------|-----------------------------|---------------------------|--------------------------|--------------------------|
| Salaries and wages | | \$905,785 | (\$905,785) | |
| Operating expenses | | 3,300,437 | (3,300,437) | |
| Equipment | | 15,378 | (15,378) | |
| Grants | | 100,000 | (100,000) | |
| Lewis and Clark Bicentennial | | 755,751 | (755,751) | |
| Total all funds | \$0 | \$5,077,351 | (\$5,077,351) | \$0 |
| Less estimated income | 0 | 363,000 | (363,000) | 0 |
| General fund | \$0 | \$4,714,351 | (\$4,714,351) | \$0 |
| FTE | 0.00 | 9.00 | (9.00) | 0.00 |

Department No. 609 - DOC - Tourism - Detail of House Changes

| | Combine Funding¹ | Total House Changes |
|------------------------------|--|--------------------------------|
| Salaries and wages | (\$905,785) | (\$905,785) |
| Operating expenses | (3,300,437) | (3,300,437) |
| Equipment | (15,378) | (15,378) |
| Grants | (100,000) | (100,000) |
| Lewis and Clark Bicentennial | (755,751) | (755,751) |
| Total all funds | (\$5,077,351) | (\$5,077,351) |
| Less estimated income | (363,000) | (363,000) |
| General fund | (\$4,714,351) | (\$4,714,351) |
| FTE | (9.00) | (9.00) |

¹ Funding for the Department of Commerce is combined into one subdivision as recommended by Governor Hoeven. The Senate appropriated funding separately to each of the divisions of the department.

Senate Bill No. 2019 - DOC - Tourism - Conference Committee Action

| | Executive Budget | Senate Version | Conf. Com. Changes | Conf. Com. Version | House Version | Comparison to House |
|------------------------------|-----------------------------|---------------------------|-------------------------------|-------------------------------|--------------------------|--------------------------------|
| Salaries and wages | | \$905,785 | (\$905,785) | | | |
| Operating expenses | | 3,300,437 | (3,300,437) | | | |
| Equipment | | 15,378 | (15,378) | | | |
| Grants | | 100,000 | (100,000) | | | |
| Lewis and Clark Bicentennial | | 755,751 | (755,751) | | | |
| Total all funds | \$0 | \$5,077,351 | (\$5,077,351) | \$0 | \$0 | \$0 |
| Less estimated income | 0 | 363,000 | (363,000) | 0 | 0 | 0 |
| General fund | \$0 | \$4,714,351 | (\$4,714,351) | \$0 | \$0 | \$0 |
| FTE | 0.00 | 9.00 | (9.00) | 0.00 | 0.00 | 0.00 |

Department No. 609 - DOC - Tourism - Detail of Conference Committee Changes

| | Combine Funding¹ | Total Conference Committee Changes |
|------------------------------|--|---|
| Salaries and wages | (\$905,785) | (\$905,785) |
| Operating expenses | (3,300,437) | (3,300,437) |
| Equipment | (15,378) | (15,378) |
| Grants | (100,000) | (100,000) |
| Lewis and Clark Bicentennial | (755,751) | (755,751) |
| Total all funds | (\$5,077,351) | (\$5,077,351) |
| Less estimated income | (363,000) | (363,000) |
| General fund | (\$4,714,351) | (\$4,714,351) |
| FTE | (9.00) | (9.00) |

¹ Funding for the Department of Commerce is combined into one subdivision as recommended by Governor Hoeven and included in the House version. The Senate appropriated funding separately to each of the divisions of the department.

Senate Bill No. 2019 - DOC - Workforce Development - Senate Action

| | Executive Budget | Senate Changes | Senate Version |
|-----------------------|-----------------------------|---------------------------|---------------------------|
| Salaries and wages | | \$191,287 | \$191,287 |
| Operating expenses | | 50,000 | 50,000 |
| Equipment | | 25,000 | 25,000 |
| Grants | | 675,000 | 675,000 |
| Total all funds | \$0 | \$941,287 | \$941,287 |
| Less estimated income | 0 | 60,584 | 60,584 |
| General fund | \$0 | \$880,703 | \$880,703 |
| FTE | 0.00 | 2.00 | 2.00 |

Department No. 610 - DOC - Workforce Development - Detail of Senate Changes

| | Provide Funding for the Division¹ | Total Senate Changes |
|-----------------------|---|---------------------------------|
| Salaries and wages | \$191,287 | \$191,287 |
| Operating expenses | 50,000 | 50,000 |
| Equipment | 25,000 | 25,000 |
| Grants | 675,000 | 675,000 |
| Total all funds | \$941,287 | \$941,287 |
| Less estimated income | 60,584 | 60,584 |
| General fund | \$880,703 | \$880,703 |
| FTE | 2.00 | 2.00 |

¹ Funding for the Workforce Development Division of the department is provided, including 2 FTE positions transferred from the Economic Development and Finance Division.

A section is added providing that \$75,000 of the grants line item be allocated to provide matching funds to United States Department of Agriculture designated Champion/REAP Alliance Communities for providing funding for an economic development coordinator for each of these communities.

A section is added providing that \$400,000 of the grants line item be allocated for the development of a public/private partnership statewide talent recruitment initiative.

A section is added providing that \$200,000 of the grants line item be allocated for grants to local communities and regions for labor availability research and for identification of employer workforce needs.

The following schedule compares Governor Schafer's recommendation, Governor Hoeven's recommendation, and the Senate Version:

| | 2001-03 Schafer Recommendation | 2001-03 Hoeven Recommendation | Senate Version |
|---|---|--|---------------------------|
| Department of Economic Development and Finance - SB 2019 as amended | \$20,411,391 | | |
| Tourism Department - HB 1022 | 4,960,778 | | |
| Division of Community Services - HB 1015 | 39,098,238 | | |
| Department of Commerce - SB 2019 as amended | | 60,968,908 | 61,068,908 |
| Total | <u>\$64,470,407</u> | <u>\$60,968,908</u> | <u>\$61,068,908</u> |
| General fund | \$19,805,180 | \$17,402,349 | \$17,502,349 |
| Other funds | \$44,665,227 | \$43,566,559 | \$43,566,559 |
| FTE | 62.00 | 53.00 | 53.00 |

Senate Bill No. 2019 - DOC - Workforce Development - House Action

| | Executive Budget | Senate Version | House Changes | House Version |
|-----------------------|-----------------------------|---------------------------|--------------------------|--------------------------|
| Salaries and wages | | \$191,287 | (\$191,287) | |
| Operating expenses | | 50,000 | (50,000) | |
| Equipment | | 25,000 | (25,000) | |
| Grants | | 675,000 | (675,000) | |
| Total all funds | <u>\$0</u> | <u>\$941,287</u> | <u>(\$941,287)</u> | <u>\$0</u> |
| Less estimated income | <u>0</u> | <u>60,584</u> | <u>(60,584)</u> | <u>0</u> |
| General fund | <u>\$0</u> | <u>\$880,703</u> | <u>(\$880,703)</u> | <u>\$0</u> |
| FTE | 0.00 | 2.00 | (2.00) | 0.00 |

Department No. 610 - DOC - Workforce Development - Detail of House Changes

| | Combine Funding¹ | Total House Changes |
|-----------------------|--|--------------------------------|
| Salaries and wages | (\$191,287) | (\$191,287) |
| Operating expenses | (50,000) | (50,000) |
| Equipment | (25,000) | (25,000) |
| Grants | (675,000) | (675,000) |
| Total all funds | <u>(\$941,287)</u> | <u>(\$941,287)</u> |
| Less estimated income | <u>(60,584)</u> | <u>(60,584)</u> |
| General fund | <u>(\$880,703)</u> | <u>(\$880,703)</u> |
| FTE | (2.00) | (2.00) |

¹ Funding for the Department of Commerce is combined into one subdivision as recommended by Governor Hoeven. The Senate appropriated funding separately to each of the divisions of the department.

The following schedule compares Governor Schafer's recommendation, Governor Hoeven's recommendation, the Senate version, and the House version:

| | 2001-03 Schafer Recommendation | 2001-03 Hoeven Recommendation | Senate Version | House Version |
|---|-----------------------------------|----------------------------------|-------------------|------------------|
| Department of Economic Development and Finance - SB 2019 as amended | \$20,411,391 | | | |
| Tourism Department - HB 1022 | 4,960,778 | | | |
| Division of Community Services - HB 1015 | 39,098,238 | | | |
| Department of Commerce - SB 2019 as amended | | 60,968,908 | 61,068,908 | 61,015,117 |
| Total | \$64,470,407 | \$60,968,908 | \$61,068,908 | \$61,015,117 |
| General fund | \$19,805,180 | \$17,402,349 | \$17,502,349 | \$17,424,226 |
| Other funds | \$44,665,227 | \$43,566,559 | \$43,566,559 | \$43,590,891 |
| FTE | 62.00 | 53.00 | 53.00 | 57.00 |

Senate Bill No. 2019 - DOC - Workforce Development - Conference Committee Action

| | Executive Budget | Senate Version | Conf. Com. Changes | Conf. Com. Version | House Version | Comparison to House |
|-----------------------|---------------------|-------------------|-----------------------|-----------------------|------------------|------------------------|
| Salaries and wages | | \$191,287 | (\$191,287) | | | |
| Operating expenses | | 50,000 | (50,000) | | | |
| Equipment | | 25,000 | (25,000) | | | |
| Grants | | 675,000 | (675,000) | | | |
| Total all funds | \$0 | \$941,287 | (\$941,287) | \$0 | \$0 | \$0 |
| Less estimated income | 0 | 60,584 | (60,584) | 0 | 0 | 0 |
| General fund | \$0 | \$880,703 | (\$880,703) | \$0 | \$0 | \$0 |
| FTE | 0.00 | 2.00 | (2.00) | 0.00 | 0.00 | 0.00 |

Department No. 610 - DOC - Workforce Development - Detail of Conference Committee Changes

| | Combine Funding ¹ | Total Conference Committee Changes |
|-----------------------|---------------------------------|---|
| Salaries and wages | (\$191,287) | (\$191,287) |
| Operating expenses | (50,000) | (50,000) |
| Equipment | (25,000) | (25,000) |
| Grants | (675,000) | (675,000) |
| Total all funds | (\$941,287) | (\$941,287) |
| Less estimated income | (60,584) | (60,584) |
| General fund | (\$880,703) | (\$880,703) |
| FTE | (2.00) | (2.00) |

¹ Funding for the Department of Commerce is combined into one subdivision as recommended by Governor Hoeven and included in the House version. The Senate appropriated funding separately to each of the divisions of the department.

The following schedule compares Governor Schafer's recommendation, Governor Hoeven's recommendation, the Senate version, the House version, and the Conference Committee version:

| | 2001-03 Schafer Recommendation | 2001-03 Hoeven Recommendation | Senate Version | House Version | Conference Committee Version |
|--|---|--|---------------------------|--------------------------|---|
| Department of Economic Development and Finance - SB 2019 | \$20,411,391 | | | | |
| Tourism Department - HB 1022 | 4,960,778 | | | | |
| Division of Community Services - HB 1015 | 39,098,238 | | | | |
| Department of Commerce - SB 2019 as amended | | 60,968,908 | 61,068,908 | 61,015,117 | 61,534,012 |
| Total | \$64,470,407 | \$60,968,908 | \$61,068,908 | \$61,015,117 | \$61,534,012 |
| General fund | \$19,805,180 | \$17,402,349 | \$17,502,349 | \$17,424,226 | \$17,880,287 |
| Other funds | \$44,665,227 | \$43,566,559 | \$43,566,559 | \$43,590,891 | \$43,653,725 |
| FTE | 62.00 | 53.00 | 53.00 | 57.00 | 57.00 |