

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1020 - Funding Summary**

	Executive Budget	Final Legislative Action	Comparison To Executive Budget
Parks and Recreation Department			
Salaries and wages	\$5,946,469	\$5,777,604	(\$168,865)
Operating expenses	4,361,533	4,299,533	(62,000)
Capital assets	2,780,200	2,705,200	(75,000)
Grants	6,480,000	6,480,000	
Lewis and Clark bicentennial	617,772	617,335	(437)
Total all funds	<u>\$20,185,974</u>	<u>\$19,879,672</u>	<u>(\$306,302)</u>
Less estimated in come	<u>12,286,253</u>	<u>12,374,194</u>	<u>87,941</u>
General fund	\$7,899,721	\$7,505,478	(\$394,243)
FTE	48.50	46.50	(2.00)
International Peace Garden			
International Peace Garden	\$602,854	\$602,854	
Total all funds	<u>\$602,854</u>	<u>\$602,854</u>	<u>\$0</u>
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>
General fund	\$602,854	\$602,854	\$0
FTE	0.00	0.00	0.00
Bill Total			
Total all funds	\$20,788,828	\$20,482,526	(\$306,302)
Less estimated income	<u>12,286,253</u>	<u>12,374,194</u>	<u>87,941</u>
General fund	\$8,502,575	\$8,108,332	(\$394,243)
FTE	48.50	46.50	(2.00)

House Bill No. 1020 - Department of Commerce - Conference Committee Action

A section is added directing the Tourism Division of the Department of Commerce to provide the following grants from the funds appropriated in the Lewis and Clark Bicentennial line item in Section 3 of Senate Bill No. 2018:

Fort Abraham Lincoln Foundation	\$100,000
Lewis and Clark Foundation	100,000
Three Affiliated Tribes Lewis and Clark Bicentennial	50,000
Standing Rock Tourism, Lewis and Clark	50,000
Cowboy Hall of Fame	<u>25,000</u>
Total	\$325,000

House Bill No. 1020 - Parks and Recreation Department - House Action

	Executive Budget	House Changes	House Version
Salaries and wages	\$5,946,469	(\$162,872)	\$5,783,597
Operating expenses	4,361,533	(62,000)	4,299,533
Capital assets	2,780,200	(75,000)	2,705,200
Grants	6,480,000	450,000	6,930,000
Lewis and Clark bicentennial	617,772	(305,315)	312,457
Total all funds	\$20,185,974	(\$155,187)	\$20,030,787
Less estimated income	12,286,253	88,440	12,374,693
General fund	\$7,899,721	(\$243,627)	\$7,656,094
FTE	48.50	(2.00)	46.50

Department No. 750 - Parks and Recreation Department - Detail of House Changes

	Reduces Compensation Package to 3/4	Removes Funding and Related FTEs for the Elkhorn Ranch Project¹	Increases Funding for Grants²	Adds Funding for Lake Sakakawea Boat Ramp Access³	Removes Funding for Capital Projects⁴	Total House Changes
Salaries and wages	(\$17,411)	(\$145,461)				(\$162,872)
Operating expenses		(62,000)				(62,000)
Capital assets		(220,000)		200,000	(55,000)	(75,000)
Grants			450,000			450,000
Lewis and Clark bicentennial	(315)				(305,000)	(305,315)
Total all funds	(\$17,726)	(\$427,461)	\$450,000	\$200,000	(\$360,000)	(\$155,187)
Less estimated income	(1,560)	(110,000)	0	200,000	0	88,440
General fund	(\$16,166)	(\$317,461)	\$450,000	\$0	(\$360,000)	(\$243,627)
FTE	0.00	(2.00)	0.00	0.00	0.00	(2.00)

¹ This amendment removes funding and 2 FTE positions related to the Elkhorn Ranch (Eberts Ranch) project.

² This amendment adds \$450,000 from the general fund to the grants line item for the following entities:

Fort Abraham Lincoln Foundation	\$100,000
Lewis and Clark Foundation	100,000
Three Affiliated Tribes Lewis and Clark Bicentennial	100,000
Indian Affairs Commission First Nations Day	50,000
Standing Rock Tourism, Lewis and Clark	50,000
Cowboy Hall of Fame	50,000
Total	\$450,000

³ This amendment adds \$200,000 of federal funds authority to the capital assets line item so the department may receive \$200,000 from the Corps of Engineers to maintain boat ramp access on Lake Sakakawea. An emergency clause is added to the bill as a result of this amendment.

⁴ This amendment removes funding from the general fund for the following capital projects:

Fort Stevenson State Park campground rehabilitation	\$160,000
Lake Sakakawea State Park campground rewire	55,000
Lake Sakakawea State Park campground utilities upgrade	145,000
Total	<u>\$360,000</u>

House Bill No. 1020 - Parks and Recreation Department - Senate Action

	Executive Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$5,946,469	\$5,783,597	(\$5,993)	\$5,777,604
Operating expenses	4,361,533	4,299,533		4,299,533
Capital assets	2,780,200	2,705,200		2,705,200
Grants	6,480,000	6,930,000	(450,000)	6,480,000
Lewis and Clark bicentennial	617,772	312,457	304,878	617,335
Total all funds	<u>\$20,185,974</u>	<u>\$20,030,787</u>	<u>(\$151,115)</u>	<u>\$19,879,672</u>
Less estimated income	<u>12,286,253</u>	<u>12,374,693</u>	<u>(499)</u>	<u>12,374,194</u>
General fund	<u>\$7,899,721</u>	<u>\$7,656,094</u>	<u>(\$150,616)</u>	<u>\$7,505,478</u>
FTE	48.50	46.50	0.00	46.50

Department No. 750 - Parks and Recreation Department - Detail of Senate Changes

	Reduces Recommended Funding for Health Insurance¹	Restores Funding for Fort Stevenson and Lake Sakakawea Projects²	Removes Funding for Grants³	Total Senate Changes
Salaries and wages	(\$5,993)			(\$5,993)
Operating expenses				
Capital assets				
Grants			(450,000)	(450,000)
Lewis and Clark bicentennial	(122)	305,000		304,878
Total all funds	<u>(\$6,115)</u>	<u>\$305,000</u>	<u>(\$450,000)</u>	<u>(\$151,115)</u>
Less estimated income	<u>(499)</u>	<u>0</u>	<u>0</u>	<u>(499)</u>
General fund	<u>(\$5,616)</u>	<u>\$305,000</u>	<u>(\$450,000)</u>	<u>(\$150,616)</u>
FTE	0.00	0.00	0.00	0.00

¹ This amendment reduces funding for state employee health insurance premiums from \$559.15 to \$553.95 per month.

² This amendment restores funding of \$160,000 from the general fund for the Fort Stevenson State Park campground rehabilitation and \$145,000 from the general fund for the Lake Sakakawea State Park campground utilities upgrade, for a total of \$305,000 from the general fund that the House had removed.

³ This amendment removes \$450,000 from the general fund that was added by the House for grants to specific entities.

House Bill No. 1020 - Parks and Recreation Department - Conference Committee Action

	Executive Budget	House Version	Conf. Com. Changes	Conf. Com. Version	Senate Version	Comparison to Senate
Salaries and wages	\$5,946,469	\$5,783,597	(\$5,993)	\$5,777,604	\$5,777,604	
Operating expenses	4,361,533	4,299,533		4,299,533	4,299,533	
Capital assets	2,780,200	2,705,200		2,705,200	2,705,200	
Grants	6,480,000	6,930,000	(450,000)	6,480,000	6,480,000	
Lewis and Clark bicentennial	617,772	312,457	304,878	617,335	617,335	
Total all funds	\$20,185,974	\$20,030,787	(\$151,115)	\$19,879,672	\$19,879,672	\$0
Less estimated income	12,286,253	12,374,693	(499)	12,374,194	12,374,194	0
General fund	\$7,899,721	\$7,656,094	(\$150,616)	\$7,505,478	\$7,505,478	\$0
FTE	48.50	46.50	0.00	46.50	46.50	0.00

Department No. 750 - Parks and Recreation Department - Detail of Conference Committee Changes

	Reduces Recommended Funding for Health Insurance¹	Restores Funding for Fort Stevenson and Lake Sakakawea Projects²	Removes Funding for Grants³	Total Conference Committee Changes
Salaries and wages	(\$5,993)			(\$5,993)
Operating expenses				
Capital assets				
Grants			(450,000)	(450,000)
Lewis and Clark bicentennial	(122)	305,000		304,878
Total all funds	(\$6,115)	\$305,000	(\$450,000)	(\$151,115)
Less estimated income	(499)	0	0	(499)
General fund	(\$5,616)	\$305,000	(\$450,000)	(\$150,616)
FTE	0.00	0.00	0.00	0.00

¹ This amendment reduces funding for state employee health insurance premiums from \$559.15 to \$553.95 per month, the same as the Senate version.

² This amendment restores funding of \$160,000 from the general fund for the Fort Stevenson State Park campground rehabilitation and \$145,000 from the general fund for the Lake Sakakawea State Park campground utilities upgrade, for a total of \$305,000 from the general fund that the House had removed. This is the same as the Senate version.

³ This amendment removes \$450,000 from the general fund that was added by the House for grants to specific entities, the same as the Senate version.

House Bill No. 1020 - International Peace Garden - House Action

	Executive Budget	House Changes	House Version
International Peace Garden	\$602,854	(\$250,000)	\$352,854
Total all funds	\$602,854	(\$250,000)	\$352,854
Less estimated income	0	0	0
General fund	\$602,854	(\$250,000)	\$352,854
FTE	0.00	0.00	0.00

Department No. 751 - International Peace Garden - Detail of House Changes

	Removes Funding for Conflict Resolution Center¹	Total House Changes
International Peace Garden	(\$250,000)	(\$250,000)
Total all funds	(\$250,000)	(\$250,000)
Less estimated income	0	0
General fund	(\$250,000)	(\$250,000)
FTE	0.00	0.00

¹ This amendment removes the funding for a grant to the International Peace Garden for planning relating to the construction of a conflict resolution center.

House Bill No. 1020 - International Peace Garden - Senate Action

	Executive Budget	House Version	Senate Changes	Senate Version
International Peace Garden	\$602,854	\$352,854	\$250,000	\$602,854
Total all funds	\$602,854	\$352,854	\$250,000	\$602,854
Less estimated income	0	0	0	0
General fund	\$602,854	\$352,854	\$250,000	\$602,854
FTE	0.00	0.00	0.00	0.00

Department No. 751 - International Peace Garden - Detail of Senate Changes

	Restores Funding for the Conflict Resolution Center¹	Total Senate Changes
International Peace Garden	\$250,000	\$250,000
Total all funds	\$250,000	\$250,000
Less estimated income	0	0
General fund	\$250,000	\$250,000
FTE	0.00	0.00

¹ This amendment restores funding the House removed for a grant to the International Peace Garden for planning relating to the construction of a conflict resolution center.

House Bill No. 1020 - International Peace Garden - Conference Committee Action

	Executive Budget	House Version	Conf. Com. Changes	Conf. Com. Version	Senate Version	Comparison to Senate
International Peace Garden	\$602,854	\$352,854	\$250,000	\$602,854	\$602,854	
Total all funds	\$602,854	\$352,854	\$250,000	\$602,854	\$602,854	\$0
Less estimated income	0	0	0	0	0	0
General fund	\$602,854	\$352,854	\$250,000	\$602,854	\$602,854	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

Department No. 751 - International Peace Garden - Detail of Conference Committee Changes

	Restores Funding for the Conflict Resolution Center¹	Total Conference Committee Changes
International Peace Garden	\$250,000	\$250,000
Total all funds	\$250,000	\$250,000
Less estimated income	0	0
General fund	\$250,000	\$250,000
FTE	0.00	0.00

¹ This amendment restores funding the House removed for a grant to the International Peace Garden for planning relating to the construction of a conflict resolution center, the same as the Senate version.