

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2023 - Funding Summary**

	Executive Budget	Final Legislative Action	Comparison To Executive Budget
Office of Management and Budget			
Capital assets	3,155,000	3,155,000	
Total all funds	<u>\$3,155,000</u>	<u>\$3,155,000</u>	<u>\$0</u>
Less estimated income	<u>3,155,000</u>	<u>3,155,000</u>	<u>0</u>
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00
Attorney General			
Capital assets	\$3,632,691	\$3,632,691	
Total all funds	<u>\$3,632,691</u>	<u>\$3,632,691</u>	<u>\$0</u>
Less estimated income	<u>3,632,691</u>	<u>3,632,691</u>	<u>0</u>
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00
University of North Dakota			
Capital assets	\$2,331,554	\$2,331,554	
Total all funds	<u>\$2,331,554</u>	<u>\$2,331,554</u>	<u>\$0</u>
Less estimated income	<u>2,331,554</u>	<u>2,331,554</u>	<u>0</u>
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00
North Dakota State University			
Capital assets	\$3,500,000	\$3,500,000	
Total all funds	<u>\$3,500,000</u>	<u>\$3,500,000</u>	<u>\$0</u>
Less estimated income	<u>3,500,000</u>	<u>3,500,000</u>	<u>0</u>
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00
State College of Science			
Capital assets	\$736,000	\$736,000	
Total all funds	<u>\$736,000</u>	<u>\$736,000</u>	<u>\$0</u>
Less estimated income	<u>736,000</u>	<u>736,000</u>	<u>0</u>
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00
Dickinson State University			
Capital assets	\$4,100,557	\$4,100,557	
Total all funds	<u>\$4,100,557</u>	<u>\$4,100,557</u>	<u>\$0</u>
Less estimated income	<u>4,100,557</u>	<u>4,100,557</u>	<u>0</u>
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00
Minot State University - Bottineau			
Capital assets		\$2,500,000	\$2,500,000
Total all funds	<u>\$0</u>	<u>\$2,500,000</u>	<u>\$2,500,000</u>
Less estimated income	<u>0</u>	<u>2,500,000</u>	<u>2,500,000</u>

General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00
Department of Human Services			
Capital assets	\$455,000		(\$455,000)
Total all funds	\$455,000	\$0	(\$455,000)
Less estimated income	455,000	0	(455,000)
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00
Department of Corrections and Rehab.			
Capital assets	\$3,586,510	\$1,564,000	(\$2,022,510)
Total all funds	\$3,586,510	\$1,564,000	(\$2,022,510)
Less estimated income	3,586,510	1,564,000	(2,022,510)
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00
Branch Research Centers			
Capital assets	\$1,320,000	\$2,040,000	\$720,000
Total all funds	\$1,320,000	\$2,040,000	\$720,000
Less estimated income	1,320,000	2,040,000	720,000
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00
Main Research Station			
Capital assets	\$4,500,000	\$7,000,000	\$2,500,000
Total all funds	\$4,500,000	\$7,000,000	\$2,500,000
Less estimated income	4,500,000	7,000,000	2,500,000
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00
State Historical Society			
Capital assets	\$1,600,000	\$7,300,000	\$5,700,000
Total all funds	\$1,600,000	\$7,300,000	\$5,700,000
Less estimated income	1,600,000	7,300,000	5,700,000
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00
Parks and Recreation Department			
Capital assets	\$700,000	\$700,000	
Total all funds	\$700,000	\$700,000	\$0
Less estimated income	700,000	700,000	0
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00
Bill Total			
Total all funds	\$29,617,312	\$38,599,802	\$8,942,490
Less estimated income	29,617,312	38,559,802	8,942,490
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

Senate Bill No. 2023 - Office of Management and Budget - Senate Action

The Senate did not change the executive budget recommendation for the Office of Management and Budget.

Senate Bill No. 2023 - Office of Management and Budget - House Action

	Executive Budget	Senate Version	House Changes	House Version
Operating expenses			\$150,000	\$150,000
Capital assets	3,155,000	3,155,000		3,155,000
Total all funds	<u>\$3,155,000</u>	<u>\$3,155,000</u>	<u>\$150,000</u>	<u>\$3,305,000</u>
Less estimated income	<u>3,155,000</u>	<u>3,155,000</u>	<u>0</u>	<u>3,155,000</u>
General fund	\$0	\$0	\$150,000	\$150,000
FTE	0.00	0.00	0.00	0.00

Department No. 110 - Office of Management and Budget - Detail of House Changes

	Provides Funding for a Study of Expanding the Heritage Center¹	Total House Changes
Operating expenses	\$150,000	\$150,000
Capital assets		
Total all funds	<u>\$150,000</u>	<u>\$150,000</u>
Less estimated income	<u>0</u>	<u>0</u>
General fund	\$150,000	\$150,000
FTE	0.00	0.00

¹ This amendment provides a \$150,000 general fund appropriation to the Office of Management and Budget for the purpose of conducting a study regarding an expansion of the Heritage Center.

Senate Bill No. 2023 - Office of Management and Budget - Conference Committee Action

	Executive Budget	Senate Version	Conf. Com. Changes	Conf. Com. Version	House Version	Comparison to House
Operating expenses			\$150,000	\$150,000	\$150,000	
Capital assets	3,155,000	3,155,000		3,155,000	3,155,000	
Total all funds	<u>\$3,155,000</u>	<u>\$3,155,000</u>	<u>\$150,000</u>	<u>\$3,305,000</u>	<u>\$3,305,000</u>	<u>\$0</u>
Less estimated income	<u>3,155,000</u>	<u>3,155,000</u>	<u>0</u>	<u>3,155,000</u>	<u>3,155,000</u>	<u>0</u>
General fund	\$0	\$0	\$150,000	\$150,000	\$150,000	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

Department No. 110 - Office of Management and Budget - Detail of Conference Committee Changes

	Provides Funding for a Study of Expanding the Heritage Center¹	Total Conference Committee Changes
Operating expenses	\$150,000	\$150,000
Capital assets		
Total all funds	\$150,000	\$150,000
Less estimated income	0	0
General fund	\$150,000	\$150,000
FTE	0.00	0.00

¹ This amendment provides a \$150,000 general fund appropriation to the Office of Management and Budget for the purpose of conducting a study regarding an expansion of the Heritage Center, the same as the House version.

Senate Bill No. 2023 - Office of Management and Budget - Governor Action

The section of the bill providing a \$150,000 general fund appropriation to the Office of Management and Budget for the purpose of conducting a study regarding an expansion of the Heritage Center was vetoed by Governor Hoeven.

Senate Bill No. 2023 - Attorney General - Senate Action

	Executive Budget	Senate Changes	Senate Version
Capital assets	\$3,632,691	(\$132,691)	\$3,500,000
Total all funds	\$3,632,691	(\$132,691)	\$3,500,000
Less estimated income	3,632,691	(132,691)	3,500,000
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

Department No. 125 - Attorney General - Detail of Senate Changes

	Reduces Funding for Crime Lab Addition and Renovation	Total Senate Changes
Capital assets	(\$132,691)	(\$132,691)
Total all funds	(\$132,691)	(\$132,691)
Less estimated income	(132,691)	(132,691)
General fund	\$0	\$0
FTE	0.00	0.00

Senate Bill No. 2023 - Attorney General - House Action

	Executive Budget	Senate Version	House Changes	House Version
Capital assets	\$3,632,691	\$3,500,000	\$132,691	\$3,632,691
Total all funds	\$3,632,691	\$3,500,000	\$132,691	\$3,632,691
Less estimated income	3,632,691	3,500,000	132,691	3,632,691
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

Department No. 125 - Attorney General - Detail of House Changes

	Increases Funding for Crime Lab Addition and Renovation	Total House Changes
Capital assets	\$132,691	\$132,691
Total all funds	\$132,691	\$132,691
Less estimated income	132,691	132,691
General fund	\$0	\$0
FTE	0.00	0.00

Senate Bill No. 2023 - Attorney General - Conference Committee Action

	Executive Budget	Senate Version	Conf. Com. Changes	Conf. Com. Version	House Version	Comparison to House
Capital assets	\$3,632,691	\$3,500,000	\$132,691	\$3,632,691	\$3,632,691	
Total all funds	\$3,632,691	\$3,500,000	\$132,691	\$3,632,691	\$3,632,691	\$0
Less estimated income	3,632,691	3,500,000	132,691	3,632,691	3,632,691	0
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

Department No. 125 - Attorney General - Detail of Conference Committee Changes

	Restores Funding for Crime Lab Addition and Renovation¹	Total Conference Committee Changes
Capital assets	\$132,691	\$132,691
Total all funds	\$132,691	\$132,691
Less estimated income	132,691	132,691
General fund	\$0	\$0
FTE	0.00	0.00

¹ This amendment fully restores funding for the crime lab addition and renovation to \$3,632,691, the same as the House version.

Senate Bill No. 2023 - University of North Dakota - Senate Action

The Senate did not change the executive budget recommendation for the University of North Dakota.

Senate Bill No. 2023 - University of North Dakota - House Action

The House did not change the Senate version for the University of North Dakota.

Senate Bill No. 2023 - University of North Dakota - Conference Committee Action

The conference committee did not change the House or Senate version for the University of North Dakota.

Senate Bill No. 2023 - North Dakota State University - Senate Action

	Executive Budget	Senate Changes	Senate Version
Capital assets	\$3,500,000	(\$200,000)	\$3,300,000
Total all funds	\$3,500,000	(\$200,000)	\$3,300,000
Less estimated income	3,500,000	(200,000)	3,300,000
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

Department No. 235 - North Dakota State University - Detail of Senate Changes

	Reduces Funding for Hazardous Material Handling and Storage Facility	Total Senate Changes
Capital assets	(\$200,000)	(\$200,000)
Total all funds	(\$200,000)	(\$200,000)
Less estimated income	(200,000)	(200,000)
General fund	\$0	\$0
FTE	0.00	0.00

Senate Bill No. 2023 - North Dakota State University - House Action

	Executive Budget	Senate Version	House Changes	House Version
Capital assets	\$3,500,000	\$3,300,000	\$200,000	\$3,500,000
Total all funds	\$3,500,000	\$3,300,000	\$200,000	\$3,500,000
Less estimated income	3,500,000	3,300,000	200,000	3,500,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

Department No. 235 - North Dakota State University - Detail of House Changes

	Increases Funding for Hazardous Material Handling and Storage Facility	Total House Changes
Capital assets	\$200,000	\$200,000
Total all funds	\$200,000	\$200,000
Less estimated income	200,000	200,000
General fund	\$0	\$0
FTE	0.00	0.00

Senate Bill No. 2023 - North Dakota State University - Conference Committee Action

	Executive Budget	Senate Version	Conf. Com. Changes	Conf. Com. Version	House Version	Comparison to House
Capital assets	\$3,500,000	\$3,300,000	\$200,000	\$3,500,000	\$3,500,000	
Total all funds	\$3,500,000	\$3,300,000	\$200,000	\$3,500,000	\$3,500,000	\$0
Less estimated income	3,500,000	3,300,000	200,000	3,500,000	3,500,000	0
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

Department No. 235 - North Dakota State University - Detail of Conference Committee Changes

	Restores Funding for Hazardous Material Handling and Storage Facility¹	Total Conference Committee Changes
Capital assets	\$200,000	\$200,000
Total all funds	\$200,000	\$200,000
Less estimated income	200,000	200,000
General fund	\$0	\$0
FTE	0.00	0.00

¹ This amendment fully restores funding for the hazardous material handling and storage facility to \$3,500,000, the same as the House version.

Senate Bill No. 2023 - State College of Science - Senate Action

The Senate did not change the executive budget recommendation for the State College of Science.

Senate Bill No. 2023 - State College of Science - House Action

The House did not change the Senate version for the State college of Science.

Senate Bill No. 2023 - State College of Science - Conference Committee Action

The conference committee did not change the House or Senate version for the State College of Science.

Senate Bill No. 2023 - Dickinson State University - Senate Action

The Senate did not change the executive budget recommendation for Dickinson State University.

Senate Bill No. 2023 - Dickinson State University - House Action

The House did not change the Senate version for Dickinson State University.

Senate Bill No. 2023 - Dickinson State University - Conference Committee Action

The conference committee did not change the House or Senate version for Dickinson State University.

Senate Bill No. 2023 - Minot State University - Bottineau - Senate Action

	Executive Budget	Senate Changes	Senate Version
Capital assets		\$2,500,000	\$2,500,000
Total all funds	\$0	\$2,500,000	\$2,500,000
Less estimated income	0	2,500,000	2,500,000
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

Department No. 243 - Minot State University - Bottineau - Detail of Senate Changes

	Provides Funding for Thatcher Hall Addition	Total Senate Changes
Capital assets	\$2,500,000	\$2,500,000
Total all funds	\$2,500,000	\$2,500,000
Less estimated income	2,500,000	2,500,000
General fund	\$0	\$0
FTE	0.00	0.00

Senate Bill No. 2023 - Minot State University - Bottineau - House Action

The House did not change the Senate version for Minot State University - Bottineau.

Senate Bill No. 2023 - Minot State University - Bottineau - Conference Committee Action

The conference committee did not change the House or Senate version for Minot State University - Bottineau Thatcher Hall addition but added a section of legislative intent regarding the renovation of Old Main at Minot State University - Bottineau.

Senate Bill No. 2023 - Department of Human Services - Senate Action

	Executive Budget	Senate Changes	Senate Version
Capital assets	\$455,000	(\$455,000)	
Total all funds	\$455,000	(\$455,000)	\$0
Less estimated income	455,000	(455,000)	0
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

Department No. 325 - Department of Human Services - Detail of Senate Changes

	Removes Funding for Developmental Center Projects	Removes Funding for State Hospital Projects	Total Senate Changes
Capital assets	(\$240,000)	(\$215,000)	(\$455,000)
Total all funds	(\$240,000)	(\$215,000)	(\$455,000)
Less estimated income	(240,000)	(215,000)	(455,000)
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

Senate Bill No. 2023 - Department of Human Services - House Action

The House did not change the Senate version for the Department of Human Services.

Senate Bill No. 2023 - Department of Human Services - Conference Committee Action

The conference committee did not change the House or Senate version for the Department of Human Services.

Senate Bill No. 2023 - Department of Corrections and Rehab. - Senate Action

	Executive Budget	Senate Changes	Senate Version
Capital assets	\$3,586,510	(\$2,022,510)	\$1,564,000
Total all funds	\$3,586,510	(\$2,022,510)	\$1,564,000
Less estimated income	3,586,510	(2,022,510)	1,564,000
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

Department No. 530 - Department of Corrections and Rehab. - Detail of Senate Changes

	Removes Funding for Missouri River Correctional Center Multipurpose Building	Total Senate Changes
Capital assets	(\$2,022,510)	(\$2,022,510)
Total all funds	(\$2,022,510)	(\$2,022,510)
Less estimated income	(2,022,510)	(2,022,510)
General fund	\$0	\$0
FTE	0.00	0.00

Senate Bill No. 2023 - Department of Corrections and Rehab. - House Action

The House did not change the Senate version for the Department of Corrections and Rehabilitation.

Senate Bill No. 2023 - Department of Corrections and Rehab. - Conference Committee Action

The conference committee did not change the House or Senate version for the Department of Corrections and Rehabilitation.

Senate Bill No. 2023 - Branch Research Centers - Senate Action

	Executive Budget	Senate Changes	Senate Version
Capital assets	\$1,320,000	\$720,000	\$2,040,000
Total all funds	\$1,320,000	\$720,000	\$2,040,000
Less estimated income	1,320,000	720,000	2,040,000
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

Department No. 628 - Branch Research Centers - Detail of Senate Changes

	Provides Funding for Central Grasslands Research Ext. Center Office Addition	Provides Additional Other Funds Authority to North Central Research Ext. Center¹	Total Senate Changes
Capital assets	\$350,000	\$370,000	\$720,000
Total all funds	\$350,000	\$370,000	\$720,000
Less estimated income	350,000	370,000	720,000
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

¹ This amendment adds \$370,000 of federal and other funds authority to North Central Research Center for a total of \$1,250,000 federal and other funds authority for the construction of the agronomy laboratory. The additional \$370,000 results in a total project authorization of \$1,690,000 including the bonding authorization of \$440,000.

Senate Bill No. 2023 - Branch Research Centers - House Action

	Executive Budget	Senate Version	House Changes	House Version
Capital assets	\$1,320,000	\$2,040,000	(\$350,000)	\$1,690,000
Total all funds	<u>\$1,320,000</u>	<u>\$2,040,000</u>	<u>(\$350,000)</u>	<u>\$1,690,000</u>
Less estimated income	<u>1,320,000</u>	<u>2,040,000</u>	<u>(350,000)</u>	<u>1,690,000</u>
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

Department No. 628 - Branch Research Centers - Detail of House Changes

	Remove Funding for Central Grasslands Research Extension Center Addition	Total House Changes
Capital assets	<u>(\$350,000)</u>	<u>(\$350,000)</u>
Total all funds	<u>(\$350,000)</u>	<u>(\$350,000)</u>
Less estimated income	<u>(350,000)</u>	<u>(350,000)</u>
General fund	\$0	\$0
FTE	0.00	0.00

Senate Bill No. 2023 - Branch Research Centers - Conference Committee Action

The conference committee provided a total of \$350,000 to the Central Grasslands Research Extension Center for an office addition, with \$270,000 from bond proceeds and \$80,000 from federal and other funds. The Senate version provided \$350,000 for the office addition, all from bond proceeds, and the House version had removed funding for this project.

Senate Bill No. 2023 - Main Research Station - Senate Action

	Executive Budget	Senate Changes	Senate Version
Capital assets	\$4,500,000	\$2,500,000	\$7,000,000
Total all funds	<u>\$4,500,000</u>	<u>\$2,500,000</u>	<u>\$7,000,000</u>
Less estimated income	<u>4,500,000</u>	<u>2,500,000</u>	<u>7,000,000</u>
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

Department No. 640 - Main Research Station - Detail of Senate Changes

	Provides Additional Other Funds Authority for the Greenhouse Complex¹	Total Senate Changes
Capital assets	\$2,500,000	\$2,500,000
Total all funds	\$2,500,000	\$2,500,000
Less estimated income	2,500,000	2,500,000
General fund	\$0	\$0
FTE	0.00	0.00

¹ This amendment increases the federal and other funds authority for the Main Research Center greenhouse complex from \$2.5 million to \$5 million, resulting in a total project authorization of \$7 million including the bonding authorization of \$2 million.

Senate Bill No. 2023 - Main Research Station - House Action

The House did not change the Senate version for the Main Research Station.

Senate Bill No. 2023 - Main Research Station - Conference Committee Action

The conference committee did not change the House or Senate version for the Main Research Station.

Senate Bill No. 2023 - State Historical Society - Senate Action

	Executive Budget	Senate Changes	Senate Version
Capital assets	\$1,600,000	\$5,700,000	\$7,300,000
Total all funds	\$1,600,000	\$5,700,000	\$7,300,000
Less estimated income	1,600,000	5,700,000	7,300,000
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

Department No. 701 - State Historical Society - Detail of Senate Changes

	Provides Funding for the Heritage Center Research Collections Expansion Project¹	Total Senate Changes
Capital assets	\$5,700,000	\$5,700,000
Total all funds	\$5,700,000	\$5,700,000
Less estimated income	5,700,000	5,700,000
General fund	\$0	\$0
FTE	0.00	0.00

¹ This amendment adds funding of \$5.7 million for the Heritage Center research collections expansion project. The \$5.7 million consists of \$5.5 of bonding funds and \$200,000 from the Department of Transportation's transportation enhancement fund.

Senate Bill No. 2023 - State Historical Society - House Action

	Executive Budget	Senate Version	House Changes	House Version
Capital assets	\$1,600,000	\$7,300,000	(\$5,700,000)	\$1,600,000
Total all funds	\$1,600,000	\$7,300,000	(\$5,700,000)	\$1,600,000
Less estimated income	1,600,000	7,300,000	(5,700,000)	1,600,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

Department No. 701 - State Historical Society - Detail of House Changes

	Removes Funding for Historical Society & Heritage Center Research Collections	Total House Changes
Capital assets	(\$5,700,000)	(\$5,700,000)
Total all funds	(\$5,700,000)	(\$5,700,000)
Less estimated income	(5,700,000)	(5,700,000)
General fund	\$0	\$0
FTE	0.00	0.00

Senate Bill No. 2023 - State Historical Society - Conference Committee Action

The conference committee provided total funding of \$5,700,000 for the Historical Society and Heritage Center research collections expansion project, consisting of \$5,500,000 of bond proceeds and \$200,000 of federal and other funds, the same as the Senate version. The House had removed funding for this project.

Senate Bill No. 2023 - Parks and Recreation Department - Senate Action

The Senate did not change the executive budget recommendation for the Parks and Recreation Department.

Senate Bill No. 2023 - Parks and Recreation Department - House Action

The House did not change the Senate version for the Parks and Recreation Department.

Senate Bill No. 2023 - Parks and Recreation Department - Conference Committee Action

The conference committee did not change the House or Senate version for the Parks and Recreation Department.

Senate Bill No. 2023 - Other Changes - Senate Action

This amendment also adds a section to the bill providing for a Legislative Council study of deferred maintenance and infrastructure and a study of the long-term needs of the North Dakota Heritage Center.

Senate Bill No. 2023 - Other Changes - Conference Committee Action

This amendment also adds a section to amend Section 48-01.1-09 relating to the use of a construction manager, the same as the House version.