

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2015 - Funding Summary

	Executive Budget	Final Legislative Action	Comparison To Executive Budget
Office of Management and Budget			
Salaries and wages	\$18,517,763	\$18,517,763	
Operating expenses	13,765,254	13,765,254	
Capital assets	8,390,143	8,790,143	400,000
Grants	55,000	55,000	
Emergency Commission contingency fund	700,000	700,000	
Prairie Public Broadcasting	1,337,138	1,000,000	(337,138)
State student internship program	200,000	200,000	
Transfer to public transportation fund		100,000	100,000
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Total all funds	\$42,965,298	\$43,128,160	\$162,862
Less estimated income	<u>10,914,461</u>	<u>10,514,461</u>	<u>(400,000)</u>
General fund	\$32,050,837	\$32,613,699	\$562,862
FTE	131.50	131.50	0.00
University System Office			
Educational leadership programs		\$150,000	\$150,000
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Total all funds	\$0	\$150,000	\$150,000
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>
General fund	\$0	\$150,000	\$150,000
FTE	0.00	0.00	0.00
Department of Human Services			
Medicaid management information system		\$1,474,362	\$1,474,362
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Total all funds	\$0	\$1,474,362	\$1,474,362
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>
General fund	\$0	\$1,474,362	\$1,474,362
FTE	0.00	0.00	0.00
Bill Total			
Total all funds	\$42,965,298	\$44,752,522	\$1,787,224
Less estimated income	<u>10,914,461</u>	<u>10,514,461</u>	<u>(400,000)</u>
General fund	\$32,050,837	\$34,238,061	\$2,187,224
FTE	131.50	131.50	0.00

Senate Bill No. 2015 - Office of Management and Budget - Senate Action

	Executive Budget	Senate Changes	Senate Version
Salaries and wages	\$18,517,763		\$18,517,763
Operating expenses	13,765,254		13,765,254
Capital assets	8,390,143	1,000,000	9,390,143
Grants	55,000		55,000
Emergency Commission contingency fund	700,000		700,000
Prairie Public Broadcasting	1,337,138	500,000	1,837,138
State student internship program	200,000		200,000
Total all funds	\$42,965,298	\$1,500,000	\$44,465,298
Less estimated income	10,914,461	0	10,914,461
General fund	\$32,050,837	\$1,500,000	\$33,550,837
FTE	131.50	0.00	131.50

Department 110 - Office of Management and Budget - Detail of Senate Changes

	Adds Funding for Parking Lot Repairs¹	Adds Funding for Prairie Public Broadcasting²	Total Senate Changes
Salaries and wages			
Operating expenses			
Capital assets	1,000,000		1,000,000
Grants			
Emergency Commission contingency fund			
Prairie Public Broadcasting		500,000	500,000
State student internship program			
Total all funds	\$1,000,000	\$500,000	\$1,500,000
Less estimated income	0	0	0
General fund	\$1,000,000	\$500,000	\$1,500,000
FTE	0.00	0.00	0.00

¹ One-time funding is added for Capitol complex parking lot repairs.

² One-time funding of \$500,000 is added for the Prairie Public Broadcasting studio renovation project.

This amendment also:

- Adjusts Section 2 relating to one-time funding amounts for Capitol complex parking lot repairs and the Prairie Public Broadcasting studio renovation project.
- Removes Section 6 which transfers \$370.6 million from the permanent oil tax trust fund to the state highway fund in Section 12 providing the related emergency clause.
- Removes Section 7 which transfers \$60 million from the current earnings and undivided profits of the Bank of North Dakota to the general fund.
- Adjusts Section 11 to provide intent that funding is provided to each state agency for a 4 percent state employee salary increase on July 1, 2011, and for a 1 percent state employee salary increase on July 1, 2012. The Governor recommended a 3 percent increase for each year of the biennium. Eligibility guidelines for the salary increases are not changed.

Senate Bill No. 2015 - Office of Management and Budget - House Action

	Executive Budget	Senate Version	House Changes	House Version
Salaries and wages	\$18,517,763	\$18,517,763		\$18,517,763
Operating expenses	13,765,254	13,765,254		13,765,254
Capital assets	8,390,143	9,390,143	(900,000)	8,490,143
Grants	55,000	55,000		55,000
Emergency Commission contingency fund	700,000	700,000		700,000
Prairie Public Broadcasting	1,337,138	1,837,138	(837,138)	1,000,000
State student internship program	200,000	200,000		200,000
Transfer to public transportation fund			100,000	100,000
Total all funds	<u>\$42,965,298</u>	<u>\$44,465,298</u>	<u>(\$1,637,138)</u>	<u>\$42,828,160</u>
Less estimated income	<u>10,914,461</u>	<u>10,914,461</u>	<u>(400,000)</u>	<u>10,514,461</u>
General fund	<u>\$32,050,837</u>	<u>\$33,550,837</u>	<u>(\$1,237,138)</u>	<u>\$32,313,699</u>
FTE	131.50	131.50	0.00	131.50

Department 110 - Office of Management and Budget - Detail of House Changes

	Reduces Funding for Prairie Public Broadcasting¹	Removes Funding for Capitol Grounds Signage Projects²	Reduces Funding for Parking Lot Repairs³	Adds Transfer to Public Transportation Fund⁴	Total House Changes
Salaries and wages					
Operating expenses					
Capital assets		(400,000)	(500,000)		(900,000)
Grants					
Emergency Commission contingency fund					
Prairie Public Broadcasting	(837,138)				(837,138)
State student internship program					
Transfer to public transportation fund				100,000	100,000
Total all funds	<u>(\$837,138)</u>	<u>(\$400,000)</u>	<u>(\$500,000)</u>	<u>\$100,000</u>	<u>(\$1,637,138)</u>
Less estimated income	<u>0</u>	<u>(400,000)</u>	<u>0</u>	<u>0</u>	<u>(400,000)</u>
General fund	<u>(\$837,138)</u>	<u>\$0</u>	<u>(\$500,000)</u>	<u>\$100,000</u>	<u>(\$1,237,138)</u>
FTE	0.00	0.00	0.00	0.00	0.00

¹ Funding from the general fund for Prairie Public Broadcasting is reduced by \$837,138 to provide total funding of \$1 million. The executive recommendation provided \$1,337,138 of funding for Prairie Public Broadcasting, and the Senate added an additional \$500,000 of one-time funding.

² Funding from the Capitol building fund for exterior signage at the Capitol complex is removed.

³ Funding for Capitol complex parking lot repairs is reduced by \$500,000. The Senate added a total of \$1 million from the general fund for Capitol complex parking lot repairs.

⁴ A section is added to provide a transfer of \$100,000 from the general fund to the public transportation fund during the 2011-13 biennium.

This amendment also:

- Adjusts Section 2 to reflect the removal of one-time funding for Prairie Public Broadcasting and the reduction of funding for Capitol complex parking lot repairs.
- Removes Section 5 which transfers \$388,580,000 from the permanent oil tax trust fund to the property tax relief sustainability fund.

- Adjusts Section 9 to provide intent that funding is provided to each state agency equal to a 3 percent state employee salary increase each year of the 2011-13 biennium, the same as the executive recommendation. The Senate included intent that funding is provided equal to a salary increase of 4 percent the first year of the biennium and 1 percent the second year of the biennium.
- Adds a section regarding Information Technology Department review of proposed state agency information technology projects with an estimated cost of \$100,000 or more.
- Adds a section to require certain draft appropriations acts to be submitted to the 63rd Legislative Assembly in an alternative format.
- Enacts two new sections to the North Dakota Century Code relating to public improvement project bids and reports on federal grants.
- Amends Section 54-16-03.1 relating to the action of the Emergency Commission.
- Amends Section 54-35-02.3 relating to the membership of the Employee Benefits Programs Committee.
- Provides for a Legislative Management study of amending county and city home rule charters, ordinances, and resolutions.
- Adds a section to retroactively apply the provisions of House Bill No. 1141 relating to monthly lodging rates of members of the Legislative Assembly. The section is declared to be an emergency measure.
- Adds a section to create a new subdivision to subsection 6 of a new unnumbered section added to Chapter 52.1-02 in 2011 House Bill No. 1438 relating to an employer's prohibition of firearms.

Senate Bill No. 2015 - Office of Management and Budget - Conference Committee Action

	Executive Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Salaries and wages	\$18,517,763	\$18,517,763		\$18,517,763	\$18,517,763	
Operating expenses	13,765,254	13,765,254		13,765,254	13,765,254	
Capital assets	8,390,143	9,390,143	(600,000)	8,790,143	8,490,143	300,000
Grants	55,000	55,000		55,000	55,000	
Emergency Commission contingency fund	700,000	700,000		700,000	700,000	
Prairie Public Broadcasting	1,337,138	1,837,138	(837,138)	1,000,000	1,000,000	
State student internship program	200,000	200,000		200,000	200,000	
Transfer to public transportation fund			100,000	100,000	100,000	
Total all funds	\$42,965,298	\$44,465,298	(\$1,337,138)	\$43,128,160	\$42,828,160	\$300,000
Less estimated income	10,914,461	10,914,461	(400,000)	10,514,461	10,514,461	0
General fund	\$32,050,837	\$33,550,837	(\$937,138)	\$32,613,699	\$32,313,699	\$300,000
FTE	131.50	131.50	0.00	131.50	131.50	0.00

Department 110 - Office of Management and Budget - Detail of Conference Committee Changes

	Reduces Funding for Prairie Public Broadcasting¹	Removes Funding for Capitol Grounds Signage Projects²	Reduces Funding for Parking Lot Repairs³	Adds Transfer to Public Transportation Fund⁴	Total Conference Committee Changes
Salaries and wages					
Operating expenses					
Capital assets		(400,000)	(200,000)		(600,000)
Grants					
Emergency Commission contingency fund					
Prairie Public Broadcasting	(837,138)				(837,138)
State student internship program					
Transfer to public transportation fund				100,000	100,000
Total all funds	(\$837,138)	(\$400,000)	(\$200,000)	\$100,000	(\$1,337,138)
Less estimated income	0	(400,000)	0	0	(400,000)
General fund	(\$837,138)	\$0	(\$200,000)	\$100,000	(\$937,138)
FTE	0.00	0.00	0.00	0.00	0.00

¹ Funding from the general fund for Prairie Public Broadcasting is reduced by \$837,138 to provide total funding of \$1 million. This is the same level of funding as provided in the House version. The executive recommendation provided \$1,337,138 of funding for Prairie Public Broadcasting, and the Senate added an additional \$500,000 of one-time funding.

² Funding from the Capitol building fund for exterior signage at the Capitol complex is removed. The House also removed this funding.

³ Funding for Capitol complex parking lot repairs is reduced by \$200,000 to provide total funding of \$800,000. The Senate added a total of \$1 million from the general fund for Capitol complex parking lot repairs, and the House reduced funding for parking lot repairs to \$500,000.

⁴ A section is added to provide a transfer of \$100,000 from the general fund to the public transportation fund during the 2011-13 biennium. The House also added this transfer.

Senate Bill No. 2015 - University System Office - Conference Committee Action

	Executive Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Educational leadership programs			\$150,000	\$150,000		\$150,000
Total all funds	\$0	\$0	\$150,000	\$150,000	\$0	\$150,000
Less estimated income	0	0	0	0	0	0
General fund	\$0	\$0	\$150,000	\$150,000	\$0	\$150,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

Department 215 - University System Office - Detail of Conference Committee Changes

	Adds Funding for Educational Leadership Programs ¹	Total Conference Committee Changes
Educational leadership programs	150,000	150,000
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 \$150,000 from the general fund to the State Board of Higher Education for educational leadership programs at the University of North Dakota and North Dakota State University.

Senate Bill No. 2015 - Department of Human Services - Conference Committee Action

	Executive Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Medicaid management information system			\$1,474,362	\$1,474,362		\$1,474,362
Total all funds	\$0	\$0	\$1,474,362	\$1,474,362	\$0	\$1,474,362
Less estimated income	0	0	0	0	0	0
General fund	\$0	\$0	\$1,474,362	\$1,474,362	\$0	\$1,474,362
FTE	0.00	0.00	0.00	0.00	0.00	0.00

Department 325 - Department of Human Services - Detail of Conference Committee Changes

	Provides MMIS Project¹	Total Conference Committee Changes
Medicaid management information system	1,474,362	1,474,362
Total all funds	\$1,474,362	\$1,474,362
Less estimated income	0	0
General fund	\$1,474,362	\$1,474,362
FTE	0.00	0.00

¹ Funding is provided for the completion of the Department of Human Services' Medicaid management information system (MMIS) project. The funding was originally appropriated from the permanent oil tax trust fund. Due to the elimination of the permanent oil tax trust fund in House Bill No. 1451, funding is changed to the general fund.

Senate Bill No. 2015 - Other Changes - Conference Committee Action

This amendment also:

- Adjusts Section 2 to reflect the removal of one-time funding for Prairie Public Broadcasting and the reduction of funding for Capitol complex parking lot repairs.
- Removes Section 5 which transfers \$388,580,000 from the permanent oil tax trust fund to the property tax relief sustainability fund. The House also removed this section.
- Adds three sections to provide that classified state employee compensation adjustments are to be based on a competitiveness target set by the Office of Management and Budget in accordance with the compensation philosophy statement and compensation initiatives included in House Bill No. 1031. The House provided intent that each state agency receive funding equal to a 3 percent state employee salary increase each year of the 2011-13 biennium, the same as the executive recommendation. The Senate included intent that funding is provided equal to a salary increase of 4 percent the first year of the biennium and 1 percent the second year of the biennium.
- Adds a section regarding Information Technology Department review of proposed state agency information technology projects with an estimated cost of \$100,000 or more. The House also added this section.
- Adds a section to require certain draft appropriations acts to be submitted to the 63rd Legislative Assembly in an alternative format. The House also added this section. This section was vetoed by Governor Jack Dalrymple.
- Enacts a new section to the North Dakota Century Code to require state agencies to receive approval from the Office of Management and Budget for public improvement project expenses that exceed the original project bid amount. The House also added the section. Governor Dalrymple vetoed this section.
- Enacts a new section to the North Dakota Century Code relating to reports on federal grants. The House also added this section.
- Amends Section 54-16-03.1 relating to the action of the Emergency Commission. The House also amended this section.
- Amends Section 54-35-02.3 relating to the membership of the Employee Benefits Programs Committee. The House also amended this section.
- Amends Section 54-03-20 relating to lodging reimbursement for members of the Legislative Assembly.
- Adds a section to create a new subdivision to subsection 6 of a new unnumbered section added to Chapter 52.1-02 in 2011 House Bill No. 1438 relating to an employer's prohibition of firearms.
- Adds a section to add a new subdivision to subsection 1 of Section 54-10-14 as amended in House Bill No. 1145 regarding auditing provisions of political subdivisions and other entities.
- Adds sections to declare House Bill No. 1185 and Senate Bill No. 2083 emergency measures.
- Adds a section regarding Department of Transportation motor vehicle branch office buildings, including the lease of department office space to independent motor vehicle branch managers.
- Amends House Bill Nos. 1014 and 1020 to change the funding source of certain items from the permanent oil tax trust fund to the general fund.
- Provides a 2009-11 biennium appropriation to the Superintendent of Public Instruction for mill levy reduction grants for school districts.

- Adds a section requiring Emergency Commission and Budget Section approval of Department of Commerce tourism infrastructure grants. This section was vetoed by Governor Dalrymple.