STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1019 - Funding Summary

	Base Budget	Final Legislative Action	Comparison To Base Budget
Dept. of Career and Technical Education			
Salaries and wages	$4,669,943	$5,103,504	$433,561
Operating expenses	1,253,339	1,253,339	
Grants	31,063,698	32,543,262	1,479,564
Grants - postsecondary	847,452	707,452	(140,000)
Adult farm management	749,802	699,802	(50,000)
Workforce training	3,000,000	3,000,000	
Accrued leave payments	96,477		(96,477)
Total all funds	$41,680,711	$43,307,359	$1,626,648
Less estimated income	10,287,795	9,697,887	(589,908)
General fund	$31,392,916	$33,609,472	$2,216,556
FTE	27.00	26.50	(0.50)
Bill Total			
Total all funds	$41,680,711	$43,307,359	$1,626,648
Less estimated income	10,287,795	9,697,887	(589,908)
General fund	$31,392,916	$33,609,472	$2,216,556
FTE	27.00	26.50	(0.50)

House Bill No. 1019 - Dept. of Career and Technical Education - House Action

	Base Budget	House Changes	House Version
Salaries and wages	$4,669,943	$453,887	$5,123,830
Operating expenses	1,253,339		1,253,339
Grants	31,063,698	79,564	31,143,262
Grants - postsecondary	847,452	(140,000)	707,452
Adult farm management	749,802	(50,000)	699,802
Workforce training	3,000,000		3,000,000
Accrued leave payments	96,477	(96,477)	
Total all funds	$41,680,711	$246,974	$41,927,685
Less estimated income	10,287,795	(589,908)	9,697,887
General fund	$31,392,916	$836,882	$32,229,798
FTE	27.00	(0.50)	26.50

Department 270 - Dept. of Career and Technical Education - Detail of House Changes

	Adds Funding for Base Payroll Changes[1]	Adds Funding for Salary and Benefit Increases[2]	Adds Funding to Continue Cass County Area Career Technology Center[3]	Discontinues Farming for Profit Program[4]	Changes Grants Funding[5]	Total House Changes
Salaries and wages	149,518	304,369				453,887
Operating expenses						
Grants			500,000		(420,436)	79,564
Grants - postsecondary					(140,000)	(140,000)
Adult farm management				(50,000)		(50,000)
Workforce training						
Accrued leave payments	(96,477)					(96,477)
Total all funds	$53,041	$304,369	$500,000	($50,000)	($560,436)	$246,974
Less estimated income	(289,908)	0	0	(50,000)	(250,000)	(589,908)
General fund	$342,949	$304,369	$500,000	$0	($310,436)	$836,882
FTE	(0.50)	0.00	0.00	0.00	0.00	(0.50)

[1] Funding is added for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes.

[2] The following funding is added for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year and increases in monthly health insurance premiums:

	General Fund	Other Funds	Total
Salary increase - Performance	$187,789		$187,789
Health insurance increase	116,580		116,580
Total	$304,369	$0	$304,369

[3] Funding is provided to continue the Cass County Area Career Technology Center.

[4] The farming for profit program is discontinued.

[5] Funding for grants is changed as follows:

	General Fund	Other Funds	Total
STEM program grants	($160,000)		($160,000)
STEM network	(140,000)		(140,000)
Autism spectrum disorder grant		(250,000)	(250,000)
Other grant adjustments	(10,436)		(10,436)
Total	($310,436)	($250,000)	($560,436)

House Bill No. 1019 - Dept. of Career and Technical Education - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	$4,669,943	$5,123,830	$188,876	$5,312,706
Operating expenses	1,253,339	1,253,339		1,253,339
Grants	31,063,698	31,143,262	2,500,000	33,643,262
Grants - postsecondary	847,452	707,452		707,452
Adult farm management	749,802	699,802		699,802
Workforce training	3,000,000	3,000,000	500,000	3,500,000
Accrued leave payments	96,477			
Total all funds	$41,680,711	$41,927,685	$3,188,876	$45,116,561
Less estimated income	10,287,795	9,697,887	0	9,697,887
General fund	$31,392,916	$32,229,798	$3,188,876	$35,418,674
FTE	27.00	26.50	0.00	26.50

Department 270 - Dept. of Career and Technical Education - Detail of Senate Changes

	Adjusts Funding for Health Insurance Premium Increases[1]	Adds Funding for Targeted Market Equity[2]	Adds Funding to Increase Reimbursement Rates[3]	Adds Funding for New and Expanded Programs[4]	Adds Funding for Workforce Training[5]	Total Senate Changes
Salaries and wages	(20,326)	209,202				188,876
Operating expenses						
Grants			1,800,000	700,000		2,500,000
Grants - postsecondary						
Adult farm management						
Workforce training					500,000	500,000
Accrued leave payments						
Total all funds	($20,326)	$209,202	$1,800,000	$700,000	$500,000	$3,188,876
Less estimated income	0	0	0	0	0	0
General fund	($20,326)	$209,202	$1,800,000	$700,000	$500,000	$3,188,876
FTE	0.00	0.00	0.00	0.00	0.00	0.00

[1] Funding for employee health insurance premiums is adjusted to reflect the revised premium estimate of $1,130.22 per month.

[2] Funding is provided for targeted equity salary funding.

[3] Funding is added to increase reimbursement rates for secondary and postsecondary career and technical education programs.

[4] Funding is added for new and expanded programs to increase course offerings.

[5] Funding is added for workforce training inflationary adjustments and new program development.

House Bill No. 1019 - Dept. of Career and Technical Education - Conference Committee Action

	Base Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	$4,669,943	$5,123,830	($20,326)	$5,103,504	$5,312,706	($209,202)
Operating expenses	1,253,339	1,253,339		1,253,339	1,253,339	
Grants	31,063,698	31,143,262	1,400,000	32,543,262	33,643,262	(1,100,000)
Grants - postsecondary	847,452	707,452		707,452	707,452	
Adult farm management	749,802	699,802		699,802	699,802	
Workforce training	3,000,000	3,000,000		3,000,000	3,500,000	(500,000)
Accrued leave payments	96,477					
Total all funds	$41,680,711	$41,927,685	$1,379,674	$43,307,359	$45,116,561	($1,809,202)
Less estimated income	10,287,795	9,697,887	0	9,697,887	9,697,887	0
General fund	$31,392,916	$32,229,798	$1,379,674	$33,609,472	$35,418,674	($1,809,202)
FTE	27.00	26.50	0.00	26.50	26.50	0.00

Department 270 - Dept. of Career and Technical Education - Detail of Conference Committee Changes

	Adjusts Funding for Health Insurance Premium Increases[1]	Adds Funding to Increase Reimbursement Rates[2]	Adds Funding for New and Expanded Programs[3]	Total Conference Committee Changes
Salaries and wages	(20,326)			(20,326)
Operating expenses				
Grants		700,000	700,000	1,400,000
Grants - postsecondary				
Adult farm management				
Workforce training				
Accrued leave payments				
Total all funds	($20,326)	$700,000	$700,000	$1,379,674
Less estimated income	0	0	0	0
General fund	($20,326)	$700,000	$700,000	$1,379,674
FTE	0.00	0.00	0.00	0.00

[1] Funding for employee health insurance premiums is adjusted to reflect the revised premium estimate of $1,130.22 per month.

[2] Funding is added to increase reimbursement rates and for secondary and postsecondary career and technical education programs, including $500,000 for cost-to-continue. The Senate provided $1.8 million for these purposes.

[3] Funding is added for new and expanded programs to increase course offerings, the same as the Senate version.

The Conference Committee did not provide funding for targeted market equity ($209,202) or workforce training ($500,000) as provided by the Senate.