STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2019 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Dept. of Career and Technical Education			
Salaries and wages	$4,763,504	$4,699,975	($63,529)
Operating expenses	1,267,340	1,240,589	(26,751)
Grants	31,240,290	32,833,356	1,593,066
Grants - Postsecondary	661,113	296,207	(364,906)
Adult farm management	660,438	579,822	(80,616)
Workforce training	2,803,500	2,000,000	(803,500)
Total all funds	$41,396,185	$41,649,949	$253,764
Less estimated income	9,697,887	12,093,666	2,395,779
General fund	$31,698,298	$29,556,283	($2,142,015)
FTE	26.50	24.50	(2.00)
Bill Total			
Total all funds	$41,396,185	$41,649,949	$253,764
Less estimated income	9,697,887	12,093,666	2,395,779
General fund	$31,698,298	$29,556,283	($2,142,015)
FTE	26.50	24.50	(2.00)

Senate Bill No. 2019 - Dept. of Career and Technical Education - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	$4,763,504	$101,303	$4,864,807
Operating expenses	1,267,340	(26,751)	1,240,589
Grants	31,240,290	1,302,566	32,542,856
Grants - Postsecondary	661,113	(74,406)	586,707
Adult farm management	660,438	(80,616)	579,822
Workforce training	2,803,500	(203,500)	2,600,000
Total all funds	$41,396,185	$1,018,596	$42,414,781
Less estimated income	9,697,887	2,395,779	12,093,666
General fund	$31,698,298	($1,377,183)	$30,321,115
FTE	26.50	(1.00)	25.50

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

	Adjusts Funding for Base Payroll Changes[1]	Adds Funding for Health Insurance Increases[2]	Removes 1 FTE Position[3]	Adjusts Base Level Funding[4]	Adjusts Other State-Funded Grants[5]	Adjusts Postsecondary Grants[6]
Salaries and wages	(136,006)	68,691		168,618		
Operating expenses				(26,751)		
Grants					(1,174,434)	
Grants - Postsecondary						(74,406)
Adult farm management						
Workforce training						
Total all funds	($136,006)	$68,691	$0	$141,867	($1,174,434)	($74,406)
Less estimated income	(81,221)	0	0	0	0	0
General fund	($54,785)	$68,691	$0	$141,867	($1,174,434)	($74,406)
FTE	0.00	0.00	(1.00)	0.00	0.00	0.00

	Adjusts Adult Farm Management Grants[7]	Adjusts Workforce Training Grants[8]	Adds One-Time Funding for School District and Area Center Grants[9]	Total Senate Changes
Salaries and wages				101,303
Operating expenses				(26,751)
Grants			2,477,000	1,302,566
Grants - Postsecondary				(74,406)
Adult farm management	(80,616)			(80,616)
Workforce training		(203,500)		(203,500)
Total all funds	($80,616)	($203,500)	$2,477,000	$1,018,596
Less estimated income	0	0	2,477,000	2,395,779
General fund	($80,616)	($203,500)	$0	($1,377,183)
FTE	0.00	0.00	0.00	(1.00)

[1] Funding is adjusted for cost-to-continue 2015-17 biennium salaries and benefit and other base payroll changes.

[2] Funding is added for increases in health insurance premiums from $1,130 to $1,249 per month.

[3] One FTE position is removed. As a result of the 2015-17 biennium budget reductions, the department removed funding of $171,382 for this FTE position.

[4] Base level funding is adjusted as follows:

	General Fund
Salaries and wages - Restores funding for 2015-17 biennium budget reductions	$168,618
Operating expenses	(26,751)
Total	141,867

[5] Funding is reduced for state-funded grants.

[6] Funding is reduced for postsecondary grants.

[7] Funding is reduced for the adult farm management program.

[8] Funding is reduced for workforce training grants.

[9] One-time funding is added from the foundation aid stabilization fund for school district and area center grants.

Section 3 identifies that the appropriation includes $2,477,000 from the foundation aid stabilization fund for grants to school districts and area centers.

Senate Bill No. 2019 - Dept. of Career and Technical Education - House Action

	Base Budget	Senate Version	House Changes	House Version
Salaries and wages	$4,763,504	$4,864,807	($164,832)	$4,699,975
Operating expenses	1,267,340	1,240,589		1,240,589
Grants	31,240,290	32,542,856	290,500	32,833,356
Grants - Postsecondary	661,113	586,707	(290,500)	296,207
Adult farm management	660,438	579,822		579,822
Workforce training	2,803,500	2,600,000	(1,000,000)	1,600,000
Total all funds	$41,396,185	$42,414,781	($1,164,832)	$41,249,949
Less estimated income	9,697,887	12,093,666	0	12,093,666
General fund	$31,698,298	$30,321,115	($1,164,832)	$29,156,283
FTE	26.50	25.50	(1.00)	24.50

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

	Adjusts Funding for Health Insurance Increases[1]	Removes 1 FTE Position[2]	Adjusts Funding for STEM Grants[3]	Adjusts Funding for Workforce Training[4]	Adjusts Funding for Marketplace for Kids[5]	Total House Changes
Salaries and wages	(7,632)	(157,200)				(164,832)
Operating expenses						
Grants			290,500			290,500
Grants - Postsecondary			(290,500)			(290,500)
Adult farm management						
Workforce training				(1,000,000)		(1,000,000)
Total all funds	($7,632)	($157,200)	$0	($1,000,000)	$0	($1,164,832)
Less estimated income	0	0	0	0	0	0
General fund	($7,632)	($157,200)	$0	($1,000,000)	$0	($1,164,832)
FTE	0.00	(1.00)	0.00	0.00	0.00	(1.00)

[1] Funding for employee health insurance is adjusted to reflect the updated premium amount of $1,241 per month. Section 2 of the bill is also adjusted to reflect the revised premium rate.

[2] Funding is removed for 1 FTE assistant program supervisor position.

[3] Funding of $290,500 for science, technology, engineering, and math (STEM) grants is transferred from the grants - postsecondary line item to the grants line item to a provide a total of $296,207 in the grants - postsecondary line item and $32,833,356 in the grants line item.

[4] Funding is reduced for workforce training grants by $1 million from the general fund to provide a total appropriation of $1.6 million.

[5] Ongoing funding for the marketplace for kids program is reduced by $250,000 and replaced with $250,000 of one-time funding. An amount of $50,000 from the foundation aid stabilization fund is also identified in Section 4 of the bill to provide a total one-time appropriation of $300,000 for the program.

Senate Bill No. 2019 - Dept. of Career and Technical Education - Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Salaries and wages	$4,763,504	$4,864,807	($164,832)	$4,699,975	$4,699,975	
Operating expenses	1,267,340	1,240,589		1,240,589	1,240,589	
Grants	31,240,290	32,542,856	290,500	32,833,356	32,833,356	
Grants - Postsecondary	661,113	586,707	(290,500)	296,207	296,207	
Adult farm management	660,438	579,822		579,822	579,822	
Workforce training	2,803,500	2,600,000	(600,000)	2,000,000	1,600,000	400,000
Total all funds	$41,396,185	$42,414,781	($764,832)	$41,649,949	$41,249,949	$400,000
Less estimated income	9,697,887	12,093,666	0	12,093,666	12,093,666	0
General fund	$31,698,298	$30,321,115	($764,832)	$29,556,283	$29,156,283	$400,000
FTE	26.50	25.50	(1.00)	24.50	24.50	0.00

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

	Adjusts Funding for Health Insurance Increases[1]	Removes 1 FTE Position[2]	Adjusts Funding for STEM Grants[3]	Adjusts Funding for Workforce Training[4]	Adjusts Funding for Marketplace for Kids[5]	Total Conference Committee Changes
Salaries and wages	(7,632)	(157,200)				(164,832)
Operating expenses						
Grants			290,500			290,500
Grants - Postsecondary			(290,500)			(290,500)
Adult farm management						
Workforce training				(600,000)		(600,000)
Total all funds	($7,632)	($157,200)	$0	($600,000)	$0	($764,832)
Less estimated income	0	0	0	0	0	0
General fund	($7,632)	($157,200)	$0	($600,000)	$0	($764,832)
FTE	0.00	(1.00)	0.00	0.00	0.00	(1.00)

[1] Funding for employee health insurance is adjusted to reflect the updated premium amount of $1,241 per month. Section 2 of the bill is also adjusted to reflect the revised premium rate.

[2] Funding is removed for 1 FTE assistant program supervisor position, to remove a total of 2 FTE positions and related funding of $328,582 from the base level, the same as the House version. The Senate approved a reduction of 1 FTE and related funding of $171,382.

[3] Funding of $290,500 for science, technology, engineering, and math (STEM) grants is transferred from the grants - postsecondary line item to the grants line item to a provide a total of $296,207 in the grants - postsecondary line item and $32,833,356 in the grants line item, the same as the House version.

[4] Funding is reduced for workforce training grants by $600,000 from the general fund to provide a total appropriation of $2 million, compared to the Senate version of $2.6 million. The House approved a total appropriation of $1.6 million from the general fund for workforce training grants. Of the $2 million appropriated to the department for workforce training grants, $1 million is to be distributed equally to Bismarck State College, Lake Region State College, Williston State College, and the North Dakota State College of Science. The department is to award the remaining $1 million based on job training needs throughout North Dakota and may consider applications from tribally controlled community colleges when considering grant recipients. Tribally controlled community colleges must collaborate with at least one of the four higher education institutions listed in section 5 of the bill when submitting applications for workforce training grants.

[5] Ongoing funding for the marketplace for kids program is reduced by $250,000 and replaced with $250,000 of one-time funding. An amount of $50,000 from the foundation aid stabilization fund is also identified in Section 4 of the bill to provide a total one-time appropriation of $300,000 for the program, the same as the House version. The Senate approved $300,000 for the program, of which $250,000 was ongoing funding from the general fund and $50,000 was one-time funding from the foundation aid stabilization fund.