

**STATEMENT OF PURPOSE OF AMENDMENT:****House Bill No. 1021 - Funding Summary**

	<b>Executive Budget</b>	<b>Final Legislative Action</b>	<b>Comparison To Executive Budget</b>
Parks and Recreation Department			
Salaries and wages	\$4,876,341	\$4,876,341	
Operating expenses	3,015,677	3,015,677	
Equipment	325,750	325,750	
Capital improvements	2,174,070	2,008,000	(166,070)
Grants	3,684,727	3,684,727	
Lewis and Clark bicentennial	765,441	765,441	
Total all funds	<u>\$14,842,006</u>	<u>\$14,675,936</u>	<u>(\$166,070)</u>
Less estimated income	<u>7,397,000</u>	<u>7,397,000</u>	<u>0</u>
General fund	<u>\$7,445,006</u>	<u>\$7,278,936</u>	<u>(\$166,070)</u>
FTE	42.75	42.75	0.00
International Peace Garden			
International Peace Garden	\$364,583	\$377,083	\$12,500
Total all funds	<u>\$364,583</u>	<u>\$377,083</u>	<u>\$12,500</u>
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>
General fund	<u>\$364,583</u>	<u>\$377,083</u>	<u>\$12,500</u>
FTE	0.00	0.00	0.00
Bill Total			
Total all funds	\$15,206,589	\$15,053,019	(\$153,570)
Less estimated income	<u>7,397,000</u>	<u>7,397,000</u>	<u>0</u>
General fund	<u>\$7,809,589</u>	<u>\$7,656,019</u>	<u>(\$153,570)</u>
FTE	42.75	42.75	0.00

**House Bill No. 1021 - Parks and Recreation Department - House Action**

	<b>Executive Budget</b>	<b>House Changes</b>	<b>House Version</b>
Salaries and wages	\$4,876,341		\$4,876,341
Operating expenses	3,015,677		3,015,677
Equipment	325,750		325,750
Capital improvements	2,174,070	(166,070)	2,008,000
Grants	3,684,727		3,684,727
Lewis and Clark bicentennial	765,441		765,441
Total all funds	<u>\$14,842,006</u>	<u>(\$166,070)</u>	<u>\$14,675,936</u>
Less estimated income	<u>7,397,000</u>	<u>0</u>	<u>7,397,000</u>
General fund	<u>\$7,445,006</u>	<u>(\$166,070)</u>	<u>\$7,278,936</u>
FTE	42.75	0.00	42.75

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

	<b>Reduce Capital Projects<sup>1</sup></b>	<b>Total House Changes</b>
Salaries and wages		
Operating expenses		
Equipment		
Capital improvements	(166,070)	(166,070)
Grants		
Lewis and Clark bicentennial		
Total all funds	(\$166,070)	(\$166,070)
Less estimated income	0	0
General fund	(\$166,070)	(\$166,070)
FTE	0.00	0.00

<sup>1</sup> The Schafer and Hoeven budget recommendations include \$1,266,070 from the general fund for capital projects. The House version reduces the general fund appropriation for capital projects by \$166,070 for projects to be determined by the department.

**House Bill No. 1021 - Parks and Recreation Department - Senate Action**

The Senate did not change the House version for this agency.

**House Bill No. 1021 - International Peace Garden - House Action**

	<b>Executive Budget</b>	<b>House Changes</b>	<b>House Version</b>
International Peace Garden	\$364,583	\$12,500	\$377,083
Total all funds	\$364,583	\$12,500	\$377,083
Less estimated income	0	0	0
General fund	\$364,583	\$12,500	\$377,083
FTE	0.00	0.00	0.00

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

	<b>Increase Funding for International Peace Garden<sup>1</sup></b>	<b>Total House Changes</b>
International Peace Garden	\$12,500	\$12,500
Total all funds	\$12,500	\$12,500
Less estimated income	0	0
General fund	\$12,500	\$12,500
FTE	0.00	0.00

<sup>1</sup> The recommended appropriation for the International Peace Garden is increased by \$12,500 from the general fund to provide a grant to the International Peace Garden Foundation for the renovation of the restroom facilities at the International Peace Garden music camp. This change was included in the Hoeven budget recommendation.

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This amendment also creates a new Section 2 to provide that the funding appropriated for the International Peace Garden consists of \$364,583 for a grant to the International Peace Garden and \$12,500 for a grant to the International Peace Garden Foundation, a United States corporation. This section also provides that the \$12,500 grant to the foundation must be matched by an equal amount of local funds raised by the foundation.

**House Bill No. 1021 - International Peace Garden - Senate Action**

The Senate did not change the House version for this agency.