

**STATEMENT OF PURPOSE OF AMENDMENT:****House Bill No. 1020 - Funding Summary**

	<b>Executive Budget</b>	<b>Final Legislative Action</b>	<b>Comparison To Executive Budget</b>
Parks and Recreation Department			
Salaries and wages	\$5,946,469	\$5,777,604	(\$168,865)
Operating expenses	4,361,533	4,299,533	(62,000)
Capital assets	2,780,200	2,705,200	(75,000)
Grants	6,480,000	6,480,000	
Lewis and Clark bicentennial	617,772	617,335	(437)
Total all funds	<u>\$20,185,974</u>	<u>\$19,879,672</u>	<u>(\$306,302)</u>
Less estimated in come	<u>12,286,253</u>	<u>12,374,194</u>	<u>87,941</u>
General fund	<u>\$7,899,721</u>	<u>\$7,505,478</u>	<u>(\$394,243)</u>
FTE	48.50	46.50	(2.00)
International Peace Garden			
International Peace Garden	\$602,854	\$602,854	
Total all funds	<u>\$602,854</u>	<u>\$602,854</u>	<u>\$0</u>
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>
General fund	<u>\$602,854</u>	<u>\$602,854</u>	<u>\$0</u>
FTE	0.00	0.00	0.00
Bill Total			
Total all funds	\$20,788,828	\$20,482,526	(\$306,302)
Less estimated income	12,286,253	12,374,194	87,941
General fund	<u>\$8,502,575</u>	<u>\$8,108,332</u>	<u>(\$394,243)</u>
FTE	48.50	46.50	(2.00)

**House Bill No. 1020 - Department of Commerce - Conference Committee Action**

A section is added directing the Tourism Division of the Department of Commerce to provide the following grants from the funds appropriated in the Lewis and Clark Bicentennial line item in Section 3 of Senate Bill No. 2018:

Fort Abraham Lincoln Foundation	\$100,000
Lewis and Clark Foundation	100,000
Three Affiliated Tribes Lewis and Clark Bicentennial	50,000
Standing Rock Tourism, Lewis and Clark	50,000
Cowboy Hall of Fame	<u>25,000</u>
Total	<u>\$325,000</u>

**House Bill No. 1020 - Parks and Recreation Department - House Action**

	<b>Executive Budget</b>	<b>House Changes</b>	<b>House Version</b>
Salaries and wages	\$5,946,469	(\$162,872)	\$5,783,597
Operating expenses	4,361,533	(62,000)	4,299,533
Capital assets	2,780,200	(75,000)	2,705,200
Grants	6,480,000	450,000	6,930,000
Lewis and Clark bicentennial	617,772	(305,315)	312,457
<b>Total all funds</b>	<b>\$20,185,974</b>	<b>(\$155,187)</b>	<b>\$20,030,787</b>
Less estimated income	12,286,253	88,440	12,374,693
<b>General fund</b>	<b>\$7,899,721</b>	<b>(\$243,627)</b>	<b>\$7,656,094</b>
FTE	48.50	(2.00)	46.50

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

	<b>Reduces Compensation Package to 3/4</b>	<b>Removes Funding and Related FTEs for the Elkhorn Ranch Project<sup>1</sup></b>	<b>Increases Funding for Grants<sup>2</sup></b>	<b>Adds Funding for Lake Sakakawea Boat Ramp Access<sup>3</sup></b>	<b>Removes Funding for Capital Projects<sup>4</sup></b>	<b>Total House Changes</b>
Salaries and wages	(\$17,411)	(\$145,461)				(\$162,872)
Operating expenses		(62,000)				(62,000)
Capital assets		(220,000)		200,000	(55,000)	(75,000)
Grants			450,000			450,000
Lewis and Clark bicentennial	(315)				(305,000)	(305,315)
<b>Total all funds</b>	<b>(\$17,726)</b>	<b>(\$427,461)</b>	<b>\$450,000</b>	<b>\$200,000</b>	<b>(\$360,000)</b>	<b>(\$155,187)</b>
Less estimated income	(1,560)	(110,000)	0	200,000	0	88,440
<b>General fund</b>	<b>(\$16,166)</b>	<b>(\$317,461)</b>	<b>\$450,000</b>	<b>\$0</b>	<b>(\$360,000)</b>	<b>(\$243,627)</b>
FTE	0.00	(2.00)	0.00	0.00	0.00	(2.00)

<sup>1</sup> This amendment removes funding and 2 FTE positions related to the Elkhorn Ranch (Eberts Ranch) project.

<sup>2</sup> This amendment adds \$450,000 from the general fund to the grants line item for the following entities:

Fort Abraham Lincoln Foundation	\$100,000
Lewis and Clark Foundation	100,000
Three Affiliated Tribes Lewis and Clark Bicentennial	100,000
Indian Affairs Commission First Nations Day	50,000
Standing Rock Tourism, Lewis and Clark	50,000
Cowboy Hall of Fame	50,000
<b>Total</b>	<b>\$450,000</b>

<sup>3</sup> This amendment adds \$200,000 of federal funds authority to the capital assets line item so the department may receive \$200,000 from the Corps of Engineers to maintain boat ramp access on Lake Sakakawea. An emergency clause is added to the bill as a result of this amendment.

<sup>4</sup> This amendment removes funding from the general fund for the following capital projects:

Fort Stevenson State Park campground rehabilitation	\$160,000
Lake Sakakawea State Park campground rewire	55,000
Lake Sakakawea State Park campground utilities upgrade	145,000
Total	<u>\$360,000</u>

**House Bill No. 1020 - Parks and Recreation Department - Senate Action**

	<b>Executive Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Salaries and wages	\$5,946,469	\$5,783,597	(\$5,993)	\$5,777,604
Operating expenses	4,361,533	4,299,533		4,299,533
Capital assets	2,780,200	2,705,200		2,705,200
Grants	6,480,000	6,930,000	(450,000)	6,480,000
Lewis and Clark bicentennial	617,772	312,457	304,878	617,335
Total all funds	<u>\$20,185,974</u>	<u>\$20,030,787</u>	<u>(\$151,115)</u>	<u>\$19,879,672</u>
Less estimated income	<u>12,286,253</u>	<u>12,374,693</u>	<u>(499)</u>	<u>12,374,194</u>
General fund	<u>\$7,899,721</u>	<u>\$7,656,094</u>	<u>(\$150,616)</u>	<u>\$7,505,478</u>
FTE	48.50	46.50	0.00	46.50

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

	<b>Reduces Recommended Funding for Health Insurance<sup>1</sup></b>	<b>Restores Funding for Fort Stevenson and Lake Sakakawea Projects<sup>2</sup></b>	<b>Removes Funding for Grants<sup>3</sup></b>	<b>Total Senate Changes</b>
Salaries and wages	(\$5,993)			(\$5,993)
Operating expenses				
Capital assets				
Grants			(450,000)	(450,000)
Lewis and Clark bicentennial	(122)	305,000		304,878
Total all funds	<u>(\$6,115)</u>	<u>\$305,000</u>	<u>(\$450,000)</u>	<u>(\$151,115)</u>
Less estimated income	<u>(499)</u>	<u>0</u>	<u>0</u>	<u>(499)</u>
General fund	<u>(\$5,616)</u>	<u>\$305,000</u>	<u>(\$450,000)</u>	<u>(\$150,616)</u>
FTE	0.00	0.00	0.00	0.00

<sup>1</sup> This amendment reduces funding for state employee health insurance premiums from \$559.15 to \$553.95 per month.

<sup>2</sup> This amendment restores funding of \$160,000 from the general fund for the Fort Stevenson State Park campground rehabilitation and \$145,000 from the general fund for the Lake Sakakawea State Park campground utilities upgrade, for a total of \$305,000 from the general fund that the House had removed.

<sup>3</sup> This amendment removes \$450,000 from the general fund that was added by the House for grants to specific entities.

**House Bill No. 1020 - Parks and Recreation Department - Conference Committee Action**

	<b>Executive Budget</b>	<b>House Version</b>	<b>Conf. Com. Changes</b>	<b>Conf. Com. Version</b>	<b>Senate Version</b>	<b>Comparison to Senate</b>
Salaries and wages	\$5,946,469	\$5,783,597	(\$5,993)	\$5,777,604	\$5,777,604	
Operating expenses	4,361,533	4,299,533		4,299,533	4,299,533	
Capital assets	2,780,200	2,705,200		2,705,200	2,705,200	
Grants	6,480,000	6,930,000	(450,000)	6,480,000	6,480,000	
Lewis and Clark bicentennial	617,772	312,457	304,878	617,335	617,335	
Total all funds	\$20,185,974	\$20,030,787	(\$151,115)	\$19,879,672	\$19,879,672	\$0
Less estimated income	12,286,253	12,374,693	(499)	12,374,194	12,374,194	0
General fund	\$7,899,721	\$7,656,094	(\$150,616)	\$7,505,478	\$7,505,478	\$0
FTE	48.50	46.50	0.00	46.50	46.50	0.00

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

	<b>Reduces Recommended Funding for Health Insurance<sup>1</sup></b>	<b>Restores Funding for Fort Stevenson and Lake Sakakawea Projects<sup>2</sup></b>	<b>Removes Funding for Grants<sup>3</sup></b>	<b>Total Conference Committee Changes</b>
Salaries and wages	(\$5,993)			(\$5,993)
Operating expenses				
Capital assets				
Grants			(450,000)	(450,000)
Lewis and Clark bicentennial	(122)	305,000		304,878
Total all funds	(\$6,115)	\$305,000	(\$450,000)	(\$151,115)
Less estimated income	(499)	0	0	(499)
General fund	(\$5,616)	\$305,000	(\$450,000)	(\$150,616)
FTE	0.00	0.00	0.00	0.00

<sup>1</sup> This amendment reduces funding for state employee health insurance premiums from \$559.15 to \$553.95 per month, the same as the Senate version.

<sup>2</sup> This amendment restores funding of \$160,000 from the general fund for the Fort Stevenson State Park campground rehabilitation and \$145,000 from the general fund for the Lake Sakakawea State Park campground utilities upgrade, for a total of \$305,000 from the general fund that the House had removed. This is the same as the Senate version.

<sup>3</sup> This amendment removes \$450,000 from the general fund that was added by the House for grants to specific entities, the same as the Senate version.

**House Bill No. 1020 - International Peace Garden - House Action**

	<b>Executive Budget</b>	<b>House Changes</b>	<b>House Version</b>
International Peace Garden	\$602,854	(\$250,000)	\$352,854
Total all funds	\$602,854	(\$250,000)	\$352,854
Less estimated income	0	0	0
General fund	\$602,854	(\$250,000)	\$352,854
FTE	0.00	0.00	0.00

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

	<b>Removes Funding for Conflict Resolution Center<sup>1</sup></b>	<b>Total House Changes</b>
International Peace Garden	(\$250,000)	(\$250,000)
Total all funds	(\$250,000)	(\$250,000)
Less estimated income	0	0
General fund	(\$250,000)	(\$250,000)
FTE	0.00	0.00

<sup>1</sup> This amendment removes the funding for a grant to the International Peace Garden for planning relating to the construction of a conflict resolution center.

**House Bill No. 1020 - International Peace Garden - Senate Action**

	<b>Executive Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
International Peace Garden	\$602,854	\$352,854	\$250,000	\$602,854
Total all funds	\$602,854	\$352,854	\$250,000	\$602,854
Less estimated income	0	0	0	0
General fund	\$602,854	\$352,854	\$250,000	\$602,854
FTE	0.00	0.00	0.00	0.00

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

	<b>Restores Funding for the Conflict Resolution Center<sup>1</sup></b>	<b>Total Senate Changes</b>
International Peace Garden	\$250,000	\$250,000
Total all funds	\$250,000	\$250,000
Less estimated income	0	0
General fund	\$250,000	\$250,000
FTE	0.00	0.00

<sup>1</sup> This amendment restores funding the House removed for a grant to the International Peace Garden for planning relating to the construction of a conflict resolution center.

**House Bill No. 1020 - International Peace Garden - Conference Committee Action**

	<b>Executive Budget</b>	<b>House Version</b>	<b>Conf. Com. Changes</b>	<b>Conf. Com. Version</b>	<b>Senate Version</b>	<b>Comparison to Senate</b>
International Peace Garden	\$602,854	\$352,854	\$250,000	\$602,854	\$602,854	
Total all funds	\$602,854	\$352,854	\$250,000	\$602,854	\$602,854	\$0
Less estimated income	0	0	0	0	0	0
General fund	\$602,854	\$352,854	\$250,000	\$602,854	\$602,854	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

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

	<b>Restores Funding for the Conflict Resolution Center<sup>1</sup></b>	<b>Total Conference Committee Changes</b>
International Peace Garden	\$250,000	\$250,000
Total all funds	\$250,000	\$250,000
Less estimated income	0	0
General fund	\$250,000	\$250,000
FTE	0.00	0.00

<sup>1</sup> This amendment restores funding the House removed for a grant to the International Peace Garden for planning relating to the construction of a conflict resolution center, the same as the Senate version.