

**STATEMENT OF PURPOSE OF AMENDMENT:****Senate Bill No. 2015 - Funding Summary**

	<b>Executive Budget</b>	<b>Final Legislative Action</b>	<b>Comparison To Executive Budget</b>
Office of Management and Budget			
Salaries and wages	\$15,220,144		(\$15,220,144)
Operating expenses	11,562,136		(11,492,136)
Capital assets	4,645,019		(4,645,019)
Grants	224,000		(224,000)
Prairie public broadcasting	2,023,138		(2,023,138)
Centers of excellence	25,300,000		(25,300,000)
Statewide equity pool	10,000,000		(10,000,000)
Total all funds	<u>\$68,974,437</u>	<u>\$0</u>	<u>(\$68,974,437)</u>
Less estimated income	<u>18,900,360</u>	<u>0</u>	<u>(18,900,360)</u>
General fund	<u>\$50,074,077</u>	<u>\$0</u>	<u>(\$50,074,077)</u>
FTE	132.50	0.00	(132.50)
Legislative Council			
Consulting services			
Total all funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>
General fund	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FTE	0.00	0.00	0.00
Williston Research extension center Nesson valley irrigation project			
Total all funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>
General fund	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FTE	0.00	0.00	0.00
Bill Total			
Total all funds	\$68,974,437	\$0	(\$68,974,437)
Less estimated income	<u>18,900,360</u>	<u>0</u>	<u>(18,900,360)</u>
General fund	<u>\$50,074,077</u>	<u>\$0</u>	<u>(\$50,074,077)</u>
FTE	132.50	0.00	(132.50)

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

	<b>Executive Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Salaries and wages	\$15,220,144	(\$1,500,000)	\$13,720,144
Operating expenses	11,562,136	(1,176,000)	10,386,136
Capital assets	4,645,019		4,645,019
Grants	224,000	(223,000)	1,000
Prairie Public Broadcasting	2,023,138	(2,023,138)	
Centers of excellence	25,300,000	(25,300,000)	
Statewide equity pool	10,000,000	(10,000,000)	
Total all funds	<u>\$68,974,437</u>	<u>(\$40,222,138)</u>	<u>\$28,752,299</u>
Less estimated income	<u>18,900,360</u>	<u>(11,995,000)</u>	<u>6,905,360</u>
General fund	<u>\$50,074,077</u>	<u>(\$28,227,138)</u>	<u>\$21,846,939</u>
FTE	132.50	0.00	132.50

**Department No. 110 - Office of Management and Budget - Detail of Senate Changes**

	<b>Removes Funding for Unemployment Insurance<sup>1</sup></b>	<b>Removes Funding for Grants<sup>2</sup></b>	<b>Removes Funding for Operating Expenses<sup>3</sup></b>	<b>Removes Funding for Centers of Excellence<sup>4</sup></b>	<b>Removes Funding for Prairie Public Broadcasting<sup>5</sup></b>	<b>Removes Funding for Statewide Equity Pool</b>
Salaries and wages	(\$1,500,000)					
Operating expenses			(1,176,000)			
Capital assets						
Grants		(223,000)				
Prairie Public Broadcasting					(2,023,138)	
Centers of excellence				(25,300,000)		
Statewide equity pool						(10,000,000)
<b>Total all funds</b>	<b>(\$1,500,000)</b>	<b>(\$223,000)</b>	<b>(\$1,176,000)</b>	<b>(\$25,300,000)</b>	<b>(\$2,023,138)</b>	<b>(\$10,000,000)</b>
Less estimated income	(1,500,000)	(170,000)	(25,000)	(5,300,000)	0	(5,000,000)
General fund	\$0	(\$53,000)	(\$1,151,000)	(\$20,000,000)	(\$2,023,138)	(\$5,000,000)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

  

	<b>Total Senate Changes</b>
Salaries and wages	(\$1,500,000)
Operating expenses	(1,176,000)
Capital assets	
Grants	(223,000)
Prairie Public Broadcasting	(2,023,138)
Centers of excellence	(25,300,000)
Statewide equity pool	(10,000,000)
<b>Total all funds</b>	<b>(\$40,222,138)</b>
Less estimated income	(11,995,000)
General fund	(\$28,227,138)
FTE	0.00

<sup>1</sup> This amendment removes \$1,500,000 from the salaries and wages line item for unemployment insurance.

<sup>2</sup> This amendment removes \$53,000 in general fund grants for the boys' and girls' clubwork and \$170,000 in special funds for the firefighter's association.

<sup>3</sup> This amendment removes \$500,000 from the general fund for state contingencies, \$531,000 from the general fund for state memberships and related expenses, \$120,000 from the general fund for a state consultant, and \$25,000 in special funds for the Capitol Grounds Planning Commission.

<sup>4</sup> This amendment removes funding for centers of excellence and loan and interest repayment for centers of excellence.

<sup>5</sup> This amendment removes funding for Prairie Public Broadcasting.

This amendment removes Sections 5, 6, 7, 8, 9, 11, 12, 13, 14, 15, 16, and 17.

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

	Executive Budget	Senate Version	House Changes	House Version
Salaries and wages	\$15,220,144	\$13,720,144	\$1,500,000	\$15,220,144
Operating expenses	11,562,136	10,386,136	1,106,000	11,492,136
Capital assets	4,645,019	4,645,019		4,645,019
Grants	224,000	1,000	53,000	54,000
Prairie Public Broadcasting	2,023,138			
Centers of excellence	25,300,000			
Statewide equity pool	10,000,000			
Total all funds	\$68,974,437	\$28,752,299	\$2,659,000	\$31,411,299
Less estimated income	18,900,360	6,905,360	1,525,000	8,430,360
General fund	\$50,074,077	\$21,846,939	\$1,134,000	\$22,980,939
FTE	132.50	132.50	0.00	132.50

## Department No. 110 - Office of Management and Budget - Detail of House Changes

	Restores Funding for Unemployment Insurance <sup>1</sup>	Restores Funding for Grants <sup>2</sup>	Adds Funding for Operating Expenses <sup>3</sup>	Total House Changes
Salaries and wages	\$1,500,000			\$1,500,000
Operating expenses			1,106,000	1,106,000
Capital assets				
Grants		53,000		53,000
Prairie Public Broadcasting				
Centers of excellence				
Statewide equity pool				
Total all funds	\$1,500,000	\$53,000	\$1,106,000	\$2,659,000
Less estimated income	1,500,000	0	25,000	1,525,000
General fund	\$0	\$53,000	\$1,081,000	\$1,134,000
FTE	0.00	0.00	0.00	0.00

<sup>1</sup> This amendment restores \$1,500,000 for unemployment insurance that was removed by the Senate.

<sup>2</sup> This amendment restores funding for general fund grants for boys' and girls' clubwork that were removed by the Senate.

<sup>3</sup> This amendment adds \$500,000 from the general fund for state contingencies, \$581,000 from the general fund for state memberships and related expenses, and \$25,000 in special funds for Capitol Grounds Planning Commission. These items were removed by the Senate.

This amendment adds the following sections:

- Section 6 provides an appropriation for one FTE technician position and operating costs to the Williston Research Center for the Nesson Valley irrigation project.
- Section 7 provides intent for grants and special items.
- Section 8 provides one-time funding information and provides for a report to the 61st Legislative Assembly on the use of the funds.
- Section 9 requires a report be made to the Budget Section regarding the status of salary equity for state employees.
- Section 10 provides language relating to a portion of the ConnectND allocation being included in the University System's base budget.
- Section 11 provides legislative intent regarding the use of the former crime lab.
- Section 12 requires institutions to report to budget tour groups on extraordinary repairs and requires the budget tour groups to review the repairs.
- Section 13 provides legislative intent relating to the State Water Commission mapping project.
- Section 14 requires a report to the 61st Legislative Assembly relating to institutions of higher education budgets.
- Section 15 creates a Legislative Council Medical Assistance Committee.
- Section 16 provides an appropriation to the Legislative Council for consulting services for the medical assistance program.
- Section 17 provides an appropriation to the Legislative Council for consulting services in analyzing the implementation progress of the medical assistance program management initiatives.

- Section 18 creates a new section to North Dakota Century Code (NDCC) Chapter 6-09 relating to earnings from the Bank of North Dakota.
- Sections 19, 20, 21, and 22 amend NDCC Sections 15-69-02, 15-69-03, 15-69-04, and 15-69-05 relating to centers of excellence.
- Section 23 amends NDCC Section 24-02-37 relating to the state highway fund.
- Section 24 amends NDCC Section 39-04-39 relating to the distribution of registration fees.
- Section 25 creates a new section to NDCC Chapter 55-10 to name the Ronald Reagan Peace Through Strength Missile Site.
- Section 26 provides an effective date for Section 18.
- Section 27 provides an expiration date for Section 15.

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

The Senate defeated Senate Bill No. 2015. Funding for the Office of Management and Budget is included in House Bill No. 1522.

### Senate Bill No. 2015 - Legislative Council - House Action

	Executive Budget	Senate Version	House Changes	House Version
Consulting services			\$450,000	\$450,000
Total all funds	\$0	\$0	\$450,000	\$450,000
Less estimated income	0	0	250,000	250,000
General fund	\$0	\$0	\$200,000	\$200,000
FTE	0.00	0.00	0.00	0.00

### Department No. 160 - Legislative Council - Detail of House Changes

	Provides Funding for the Medical Assistance Program Analysis	Total House Changes
Consulting services	\$450,000	\$450,000
Total all funds	\$450,000	\$450,000
Less estimated income	250,000	250,000
General fund	\$200,000	\$200,000
FTE	0.00	0.00

### Senate Bill No. 2015 - Legislative Council - Senate Action

The Senate defeated Senate Bill No. 2015.

### Senate Bill No. 2015 - Williston Research Extension Center - House Action

	Executive Budget	Senate Version	House Changes	House Version
Nesson Valley irrigation project			\$180,000	\$180,000
Total all funds	\$0	\$0	\$180,000	\$180,000
Less estimated income	0	0	0	0
General fund	\$0	\$0	\$180,000	\$180,000
FTE	0.00	0.00	1.00	1.00

**Department No. 646 - Williston Research Extension Center - Detail of House Changes**

	<b>Provides Funding for the Nesson Valley Irrigation Project</b>	<b>Total House Changes</b>
Nesson Valley irrigation project	\$180,000	\$180,000
Total all funds	\$180,000	\$180,000
Less estimated income	0	0
General fund	\$180,000	\$180,000
FTE	1.00	1.00

**Senate Bill No. 2015 - Williston Research Extension Center - Senate Action**

The Senate defeated Senate Bill No. 2015.