

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1015 - Funding Summary**

	Executive Budget	Final Legislative Action	Comparison To Executive Budget
Office of Management and Budget			
Salaries and wages	\$17,517,285	\$17,203,386	(\$313,899)
Operating expenses	14,489,094	14,489,094	
Capital assets	4,870,298	5,270,298	400,000
Grants	55,000	55,000	
Prairie Public Broadcasting	3,353,338	3,353,338	
State student internship program	200,000	200,000	
Centers of excellence	20,000,000		(20,000,000)
Centers of excellence - 2007-09 projects			
Statewide salary equity pool		15,984,000	15,984,000
Statewide critical salary pool			
Federal fiscal stabilization funds		289,494	289,494
	<hr/>	<hr/>	<hr/>
Total all funds	\$60,485,015	\$56,844,610	(\$3,640,405)
Less estimated income	13,775,833	16,112,414	2,336,581
General fund	<hr/> \$46,709,182	<hr/> \$40,732,196	<hr/> (\$5,976,986)
FTE	133.50	132.50	(1.00)
Department of Public Instruction			
Personal finance schoolbook		\$25,000	\$25,000
	<hr/>	<hr/>	<hr/>
Total all funds	\$0	\$25,000	\$25,000
Less estimated income	0	0	0
General fund	<hr/> \$0	<hr/> \$25,000	<hr/> \$25,000
FTE	0.00	0.00	0.00
Tobacco Control Advisory Committee			
Comprehensive tobacco control		\$12,882,000	\$12,882,000
	<hr/>	<hr/>	<hr/>
Total all funds	\$0	\$12,882,000	\$12,882,000
Less estimated income	0	12,882,000	12,882,000
General fund	<hr/> \$0	<hr/> \$0	<hr/> \$0
FTE	0.00	4.00	4.00
Department of Emergency Services			
Emergency relief grants		\$250,000	\$250,000
	<hr/>	<hr/>	<hr/>
Total all funds	\$0	\$250,000	\$250,000
Less estimated income	0	0	0
General fund	<hr/> \$0	<hr/> \$250,000	<hr/> \$250,000
FTE	0.00	0.00	0.00
Department of Commerce			
Centers of excellence		\$4,450,000	\$4,450,000
	<hr/>	<hr/>	<hr/>
Total all funds	\$0	\$4,450,000	\$4,450,000
Less estimated income	0	0	0
General fund	<hr/> \$0	<hr/> \$4,450,000	<hr/> \$4,450,000
FTE	0.00	0.00	0.00

Bill Total			
Total all funds	\$60,485,015	\$74,451,610	\$13,966,595
Less estimated income	<u>13,775,833</u>	<u>28,994,414</u>	<u>15,218,581</u>
General fund	\$46,709,182	\$45,457,196	(\$1,251,986)
FTE	133.50	136.50	3.00

House Bill No. 1015 - Office of Management and Budget - House Action

	Executive Budget	House Changes	House Version
Salaries and wages	\$17,517,285	(\$870,256)	\$16,647,029
Operating expenses	14,489,094	(500,000)	13,989,094
Capital assets	4,870,298	(2,450,000)	2,420,298
Grants	55,000		55,000
Prairie Public Broadcasting	3,353,338	(2,016,200)	1,337,138
State student internship program	200,000		200,000
Centers of excellence	20,000,000	(20,000,000)	
Centers of excellence - 2007-09 projects		8,741,543	8,741,543
Statewide salary equity pool		8,000,000	8,000,000
Statewide critical salary pool		8,450,000	8,450,000
Total all funds	<u>\$60,485,015</u>	<u>(\$644,913)</u>	<u>\$59,840,102</u>
Less estimated income	<u>13,775,833</u>	<u>7,900,278</u>	<u>21,676,111</u>
General fund	\$46,709,182	(\$8,545,191)	\$38,163,991
FTE	133.50	(2.00)	131.50

Department 110 - Office of Management and Budget - Detail of House Changes

	Removes Vacant FTE Positions ¹	Reduces Funding for Prairie Public Broadcasting ²	Reduces Operating Expenses ³	Removes 2009-11 Centers of Excellence Funding ⁴	Adds Funding for 2007-09 Centers of Excellence Awarded Projects ⁵	Reduces Funding for Capitol Building Projects ⁶
Salaries and wages	(164,200)					
Operating expenses			(500,000)			
Capital assets						(2,450,000)
Grants						
Prairie Public Broadcasting		(2,016,200)				
State student internship program						
Centers of excellence				(20,000,000)		
Centers of excellence - 2007-09 projects					8,741,543	
Statewide salary equity pool						
Statewide critical salary pool						
Total all funds	<u>(\$164,200)</u>	<u>(\$2,016,200)</u>	<u>(\$500,000)</u>	<u>(\$20,000,000)</u>	<u>\$8,741,543</u>	<u>(\$2,450,000)</u>
Less estimated income	<u>(155,365)</u>	<u>0</u>	<u>0</u>	<u>(5,000,000)</u>	<u>4,745,432</u>	<u>0</u>
General fund	(\$8,835)	(\$2,016,200)	(\$500,000)	(\$15,000,000)	\$3,996,111	(\$2,450,000)
FTE	(2.00)	0.00	0.00	0.00	0.00	0.00

	Reduces Funding for Anticipated Salary Savings⁷	Removes Salary Equity Funding⁸	Provides Funding for Critical Salary Pool⁹	Provides Funding for Salary Equity Pool¹⁰	Total House Changes
Salaries and wages	(468,003)	(238,053)			(870,256)
Operating expenses					(500,000)
Capital assets					(2,450,000)
Grants					
Prairie Public Broadcasting					(2,016,200)
State student internship program					
Centers of excellence					(20,000,000)
Centers of excellence - 2007-09 projects					8,741,543
Statewide salary equity pool				8,000,000	8,000,000
Statewide critical salary pool			8,450,000		8,450,000
Total all funds	(\$468,003)	(\$238,053)	\$8,450,000	\$8,000,000	(\$644,913)
Less estimated income	(120,622)	(69,167)	4,500,000	4,000,000	7,900,278
General fund	(\$347,381)	(\$168,886)	\$3,950,000	\$4,000,000	(\$8,545,191)
FTE	0.00	0.00	0.00	0.00	(2.00)

¹ Two vacant FTE positions in Central Duplicating are removed.

² One-time funding for Prairie Public Broadcasting's digital conversion added in the executive budget is removed.

³ Funding for operating expenses is reduced by \$500,000 from the general fund.

⁴ This amendment removes \$15 million of funding from the general fund and \$5 million of special funds provided in the executive budget recommendation for 2009-11 centers of excellence projects.

⁵ Funding is provided for 2007-09 centers of excellence projects that have been awarded but have not yet received funding. The \$4,745,432 of special funds is from the permanent oil tax trust fund.

⁶ One-time funding for Facility Management Division repairs and equipment is reduced to provide a total of \$1,220,000.

⁷ This amendment reduces salaries and wages funding to recognize anticipated savings from vacant positions and employee turnover.

⁸ This amendment removes funding added in the executive budget for state employee salary equity adjustments.

⁹ This amendment provides funding for a statewide critical salary pool. Sections are added creating the statewide critical salary pool and providing for appropriation authority transfers from the pool.

¹⁰ This amendment provides funding for a statewide salary equity pool to provide equity adjustments to classified state employees. A section is added creating the statewide salary equity pool.

This amendment also:

- Provides for a Legislative Council study of the Capitol grounds, including a review of parking needs.
- Reduces the amount of one-time funding for administration projects by \$30,000 to reclassify an increase in statewide dues as an ongoing expense.
- Removes Section 11 relating to transfers from the budget stabilization fund.
- Removes Section 12 relating to oil tax revenues deposited in the general fund and permanent oil tax trust fund.
- Amends North Dakota Century Code Sections 54-21-24 and 54-21-24.1 relating to leasing of office space by state agencies.

House Bill No. 1015 - Office of Management and Budget - Senate Action

	Executive Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$17,517,285	\$16,647,029	\$556,357	\$17,203,386
Operating expenses	14,489,094	13,989,094	500,000	14,489,094
Capital assets	4,870,298	2,420,298	2,850,000	5,270,298
Grants	55,000	55,000		55,000
Prairie Public Broadcasting	3,353,338	1,337,138	2,016,200	3,353,338
State student internship program	200,000	200,000		200,000
Centers of excellence	20,000,000			
Centers of excellence - 2007-09 projects		8,741,543	(8,741,543)	
Statewide salary equity pool		8,000,000	7,984,000	15,984,000
Statewide critical salary pool		8,450,000	(8,450,000)	
Federal fiscal stabilization funds			289,494	289,494
Total all funds	\$60,485,015	\$59,840,102	(\$2,995,492)	\$56,844,610
Less estimated income	13,775,833	21,676,111	(5,563,697)	16,112,414
General fund	\$46,709,182	\$38,163,991	\$2,568,205	\$40,732,196
FTE	133.50	131.50	1.00	132.50

Department 110 - Office of Management and Budget - Detail of Senate Changes

	Restores Funding for Anticipated Salary Savings ¹	Restores Vacant FTE Position ²	Restores Operating Expenses ³	Restores Funding for Capitol Building Projects ⁴	Adds Funding for Capitol Building Projects ⁵	Restores Funding for Prairie Public Broadcasting ⁶
Salaries and wages	468,003	88,354				
Operating expenses			500,000			
Capital assets				2,450,000	400,000	
Grants						
Prairie Public Broadcasting						2,016,200
State student internship program						
Centers of excellence						
Centers of excellence - 2007-09 projects						
Statewide salary equity pool						
Statewide critical salary pool						
Federal fiscal stabilization funds						
Total all funds	\$468,003	\$88,354	\$500,000	\$2,450,000	\$400,000	\$2,016,200
Less estimated income	120,622	79,519	0	0	(800,000)	1,008,100
General fund	\$347,381	\$8,835	\$500,000	\$2,450,000	\$1,200,000	\$1,008,100
FTE	0.00	1.00	0.00	0.00	0.00	0.00

	Increases Funding for Statewide Salary Equity Pool⁷	Removes Statewide Critical Salary Pool⁸	Provides Funding from Federal Fiscal Stabilization Funds⁹	Removes Funding for 2007-09 Centers of Excellence Projects¹⁰	Total Senate Changes
Salaries and wages					556,357
Operating expenses					500,000
Capital assets					2,850,000
Grants					
Prairie Public Broadcasting					2,016,200
State student internship program					
Centers of excellence					
Centers of excellence - 2007-09 projects				(8,741,543)	(8,741,543)
Statewide salary equity pool	7,984,000				7,984,000
Statewide critical salary pool		(8,450,000)			(8,450,000)
Federal fiscal stabilization funds			289,494		289,494
Total all funds	\$7,984,000	(\$8,450,000)	\$289,494	(\$8,741,543)	(\$2,995,492)
Less estimated income	2,984,000	(4,500,000)	289,494	(4,745,432)	(5,563,697)
General fund	\$5,000,000	(\$3,950,000)	\$0	(\$3,996,111)	\$2,568,205
FTE	0.00	0.00	0.00	0.00	1.00

¹ This amendment restores funding for salaries and wages removed by the House to recognize anticipated savings from vacant positions and employee turnover.

² One FTE Central Services position and related funding removed by the House is restored.

³ This amendment restores funding from the general fund for operating expenses removed by the House.

⁴ One-time funding from the general fund of \$2,450,000 removed by the House is restored for Capitol building projects.

⁵ This amendment provides additional funding from the general fund of \$1,200,000 for Capitol building projects. The amendment also removes funding for projects of \$800,000 from the Capitol building fund.

⁶ Funding for Prairie Public Broadcasting of \$2,016,200 removed by the House is restored. Of this amount, \$1,008,100 is from the general fund and \$1,008,100 is from the permanent oil tax trust fund.

⁷ Funding for a statewide salary equity pool added by the House is increased by \$5 million from the general fund and \$2,984,000 of other funds to provide total funding in the pool of \$15,984,000, of which \$9 million is from the general fund. The pool is expanded to include both classified and unclassified executive branch employees, excluding higher education employees.

⁸ Funding added by the House for a statewide critical salary pool is removed. Related sections added by the House regarding the pool are also removed.

⁹ A section is added to appropriate \$289,494 of federal fiscal stabilization - other government services funds made available to the Governor under the federal American Recovery and Reinvestment Act of 2009 to the Office of Management and Budget for information technology, accounting, and verification of federal stimulus funds received by the state.

¹⁰ This amendment removes funding added by the House for 2007-09 centers of excellence projects awarded but have not had funding distributed.

This amendment also:

- Provides an appropriation of \$250,000 from the permanent oil tax trust fund to match federal funding to be received in the 2007-09 biennium designated for livestock producers affected by severe winter weather and flooding.
- Amends North Dakota Century Code Section 32-12.2-02 relating to the liability of the state when a state employee operates a rented motor vehicle for state business.
- Provides for an electronic budget presentation pilot project.
- Amends 2009 House Bill No. 1012 relating to the personal needs allowance for individuals in basic care facilities.

- Amends 2009 House Bill No. 1350 relating to the Great Plains Applied Energy Technology Center at Bismarck State College. The sections amending 2009 House Bill No. 1350 were vetoed by Governor Hoeven.
- Amends 2009 Senate Bill No. 2012 relating to concealed weapons permit testing.
- Adds a section to Chapter 160 of the 2007 Session Laws relating to tribal college grants.
- Amends various sections of the North Dakota Century Code relating to payment from the firefighters death benefit fund.
- Amends a section of North Dakota Century Code relating to credit card fees charged by state agencies.
- Provides for Budget section reports of state employee accrued leave payments. This section was vetoed by Governor Hoeven.
- Adds a section to the North Dakota Century Code relating to vacant state employee positions. This section was vetoed by Governor Hoeven.
- Provides for a limit of the number of new full-time equivalent positions to be added in the 2011-13 executive budget. This section was vetoed by Governor Hoeven.
- Amends a section of the North Dakota Century Code relating to the allocation of funds to certain coal-producing counties.
- Provides for a transfer from the permanent oil tax trust fund to the general fund.
- Adds an emergency section.

House Bill No. 1015 - Office of Management and Budget - House Action

The House concurred with the Senate.

House Bill No. 1015 - Department of Public Instruction - Senate Action

	Executive Budget	House Version	Senate Changes	Senate Version
Personal finance schoolbook			\$25,000	\$25,000
Total all funds	\$0	\$0	\$25,000	\$25,000
Less estimated income	0	0	0	0
General fund	\$0	\$0	\$25,000	\$25,000
FTE	0.00	0.00	0.00	0.00

Department 201 - Department of Public Instruction - Detail of Senate Changes

	Adds Funding for Personal Finance Schoolbook¹	Total Senate Changes
Personal finance schoolbook	25,000	25,000
Total all funds	\$25,000	\$25,000
Less estimated income	0	0
General fund	\$25,000	\$25,000
FTE	0.00	0.00

¹ This amendment provides a \$25,000 general fund appropriation to the Department of Public Instruction for the development and customization of a North Dakota personal finance schoolbook.

House Bill No. 1015 - Department of Public Instruction - House Action

The House concurred with the Senate.

House Bill No. 1015 - Tobacco Control Advisory Committee - Senate Action

	Executive Budget	House Version	Senate Changes	Senate Version
Comprehensive tobacco control			\$12,882,000	\$12,882,000
Total all funds	\$0	\$0	\$12,882,000	\$12,882,000
Less estimated income	0	0	12,882,000	12,882,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	4.00	4.00

Department 305 - Tobacco Control Advisory Committee - Detail of Senate Changes

	Adds Funding for Comprehensive Tobacco Control¹	Total Senate Changes
Comprehensive tobacco control	12,882,000	12,882,000
Total all funds	\$12,882,000	\$12,882,000
Less estimated income	12,882,000	12,882,000
General fund	\$0	\$0
FTE	4.00	4.00

¹ This amendment provides funding from the tobacco prevention and control trust fund for comprehensive tobacco control.

Appropriation sections are added to provide funding to the Tobacco Prevention and Control Executive Committee for the 2009-11 biennium and to provide, as an emergency measure, a retroactive appropriation to the Tobacco Prevention and Control Executive Committee for the expenses of the Tobacco Prevention and Control Executive Committee from January 1, 2009, through June 30, 2009.

Sections are also added to provide:

- Legislative intent regarding the Tobacco Prevention and Control Executive Committee.
- For reports to the Budget Section.
- Any moneys deposited in the water development trust fund under section 54-27-25 may be spent only pursuant to legislative appropriations.
- The Tobacco Prevention and Control Executive Committee shall prepare and submit a biennial budget.

House Bill No. 1015 - Tobacco Control Advisory Committee - House Action

The House concurred with the Senate.

House Bill No. 1015 - Department of Emergency Services - Senate Action

	Executive Budget	House Version	Senate Changes	Senate Version
Emergency relief grants			\$250,000	\$250,000
Total all funds	\$0	\$0	\$250,000	\$250,000
Less estimated income	0	0	0	0
General fund	\$0	\$0	\$250,000	\$250,000
FTE	0.00	0.00	0.00	0.00

Department 542 - Department of Emergency Services - Detail of Senate Changes

	Adds Funding for Emergency Relief Grants¹	Total Senate Changes
Emergency relief grants	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

¹ This amendment provides a \$250,000 general fund appropriation to the Department of Emergency Services for providing grants to eligible political subdivisions to match up to 50 percent of costs incurred by the political subdivisions in meeting the local cost-share required to receive emergency relief funding. An eligible political subdivision is one that experienced tornado damage in the summer of 2007.

House Bill No. 1015 - Department of Emergency Services - House Action

The House concurred with the Senate.

House Bill No. 1015 - Department of Commerce - Senate Action

	Executive Budget	House Version	Senate Changes	Senate Version
Centers of excellence			\$4,450,000	\$4,450,000
Total all funds	\$0	\$0	\$4,450,000	\$4,450,000
Less estimated income	0	0	0	0
General fund	\$0	\$0	\$4,450,000	\$4,450,000
FTE	0.00	0.00	0.00	0.00

Department 601 - Department of Commerce - Detail of Senate Changes

	Adds Funding for 2007-09 Centers of Excellence Projects¹	Total Senate Changes
Centers of excellence	4,450,000	4,450,000
Total all funds	\$4,450,000	\$4,450,000
Less estimated income	0	0
General fund	\$4,450,000	\$4,450,000
FTE	0.00	0.00

¹ This amendment provides a \$4,450,000 general fund appropriation for 2007-09 centers of excellence projects that have been awarded but not yet paid.

House Bill No. 1015 - Department of Commerce - House Action

The House concurred with the Senate.