

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1019 - Funding Summary**

	Executive Budget	Final Legislative Action	Comparison To Executive Budget
Parks and Recreation Department			
Administration	\$2,241,921	\$2,182,685	(\$59,236)
Natural resources	14,101,638	13,674,675	(426,963)
Recreation	8,113,109	8,060,799	(52,310)
Deferred maintenance	835,400	835,400	
Federal fiscal stimulus funds		800,000	800,000
Total all funds	\$25,292,068	\$25,553,559	\$261,491
Less estimated income	11,868,054	12,948,054	1,080,000
General fund	\$13,424,014	\$12,605,505	(\$818,509)
FTE	53.00	53.00	0.00
International Peace Garden			
International Peace Garden	\$791,854	\$2,728,454	\$1,936,600
Total all funds	\$791,854	\$2,728,454	\$1,936,600
Less estimated income	0	0	0
General fund	\$791,854	\$2,728,454	\$1,936,600
FTE	0.00	0.00	0.00
Bill Total			
Total all funds	\$26,083,922	\$28,282,013	\$2,198,091
Less estimated income	11,868,054	12,948,054	1,080,000
General fund	\$14,215,868	\$15,333,959	\$1,118,091
FTE	53.00	53.00	0.00

House Bill No. 1019 - Parks and Recreation Department - House Action

	Executive Budget	House Changes	House Version
Administration	\$2,241,921	(\$59,236)	\$2,182,685
Natural resources	14,101,638	(1,189,446)	12,912,192
Recreation	8,113,109	(332,310)	7,780,799
Deferred maintenance	835,400		835,400
Total all funds	\$25,292,068	(\$1,580,992)	\$23,711,076
Less estimated income	11,868,054	(24,051)	11,844,003
General fund	\$13,424,014	(\$1,556,941)	\$11,867,073
FTE	53.00	(2.50)	50.50

Department 750 - Parks and Recreation Department - Detail of House Changes

	Removes Maintenance Positions¹	Reduces Funding for Community Grants²	Adds Funding for Signage and Maps³	Reduces Funding for Capital Projects⁴	Removes Salary Equity Funding⁵	Reduces Funding for Anticipated Salary Savings⁶
Administration					(59,236)	
Natural resources	(251,687)		20,000	(349,254)	(446,963)	(161,542)
Recreation		(300,000)			(32,310)	
Deferred maintenance						
Total all funds	(251,687)	(\$300,000)	\$20,000	(\$349,254)	(\$538,509)	(\$161,542)
Less estimated income	0	0	0	0	0	(24,051)
General fund	(251,687)	(\$300,000)	\$20,000	(\$349,254)	(\$538,509)	(\$137,491)
FTE	(2.50)	0.00	0.00	0.00	0.00	0.00

	Total House Changes
Administration	(59,236)
Natural resources	(1,189,446)
Recreation	(332,310)
Deferred maintenance	
Total all funds	(\$1,580,992)
Less estimated income	(24,051)
General fund	(\$1,556,941)
FTE	(2.50)

¹ This amendment removes 2.5 FTE park maintenance positions added in the executive recommendation.

² This amendment reduces one-time funding for community grants from the \$700,000 added in the executive recommendation to a total of \$400,000.

³ This amendment adds one-time funding for developing and improving signage and maps for Icelandic State Park and for trails and attractions in northeastern North Dakota.

⁴ This amendment reduces one-time funding for capital projects by \$349,254 from the general fund.

⁵ This amendment removes funding added in the executive budget for state employee salary equity adjustments.

⁶ This amendment reduces salaries and wages funding to recognize anticipated savings from vacant positions and employee turnover.

House Bill No. 1019 - Parks and Recreation Department - Senate Action

	Executive Budget	House Version	Senate Changes	Senate Version
Administration	\$2,241,921	\$2,182,685	\$59,236	\$2,241,921
Natural resources	14,101,638	12,912,192	1,209,446	14,121,638
Recreation	8,113,109	7,780,799	312,310	8,093,109
Deferred maintenance	835,400	835,400		835,400
Federal fiscal stimulus funds			800,000	800,000
Total all funds	\$25,292,068	\$23,711,076	\$2,380,992	\$26,092,068
Less estimated income	11,868,054	11,844,003	1,104,051	12,948,054
General fund	\$13,424,014	\$11,867,073	\$1,276,941	\$13,144,014
FTE	53.00	50.50	2.50	53.00

Department 750 - Parks and Recreation Department - Detail of Senate Changes

	Restores Salary Equity Funding¹	Restores Funding Relating to Anticipated Salary Savings²	Restores Maintenance Positions³	Restores Funding for Capital Projects⁴	Increases Special Fund Authority⁵	Appropriates Federal Fiscal Stimulus Funding⁶
Administration	59,236					
Natural resources	446,963	161,542	251,687	349,254		
Recreation	32,310				280,000	
Deferred maintenance						
Federal fiscal stimulus funds						800,000
Total all funds	\$538,509	\$161,542	\$251,687	\$349,254	\$280,000	\$800,000
Less estimated income	0	24,051	0	0	280,000	800,000
General fund	\$538,509	\$137,491	\$251,687	\$349,254	\$0	\$0
FTE	0.00	0.00	2.50	0.00	0.00	0.00

	Total Senate Changes
Administration	59,236
Natural resources	1,209,446
Recreation	312,310
Deferred maintenance	
Federal fiscal stimulus funds	800,000
Total all funds	\$2,380,992
Less estimated income	1,104,051
General fund	\$1,276,941
FTE	2.50

- ¹ This amendment restores salary equity funding included in the executive recommendation and removed by the House.
- ² This amendment restores funding for salaries and wages removed by the House to recognize anticipated savings from vacant FTE positions and employee turnover.
- ³ This amendment restores 2.5 FTE maintenance positions included in the executive recommendation but removed by the House.
- ⁴ This amendment restores funding for capital projects included in the executive recommendation but removed by the House.
- ⁵ This amendment increases the department's special fund authority to reflect additional anticipated revenue from provisions of Senate Bill Nos. 2367 (\$20,000) and 2378 (\$260,000).
- ⁶ A section is added appropriating federal fiscal stimulus funds from the American Recovery and Reinvestment Act of 2009 available from transportation enhancement grants through the Department of Transportation for the Turtle River State Park pedestrian bridge (\$300,000), Turtle Mountain scenic byway acquisitions and trails (\$200,000), and Fort Abraham Lincoln CCC Building rehabilitation (\$300,000).

This amendment adds a section to amend North Dakota Century Code Section 55-08-05(5) to clarify the director's ability to enter into long-term concession agreements and adds a section of legislative intent encouraging the Fort Abraham Lincoln Foundation to seek grants through federal fiscal stimulus funding.

House Bill No. 1019 - Parks and Recreation Department - Conference Committee Action

	Executive Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Administration	\$2,241,921	\$2,182,685		\$2,182,685	\$2,241,921	(\$59,236)
Natural resources	14,101,638	12,912,192	762,483	13,674,675	14,121,638	(446,963)
Recreation	8,113,109	7,780,799	280,000	8,060,799	8,093,109	(32,310)
Deferred maintenance	835,400	835,400		835,400	835,400	
Federal fiscal stimulus funds			800,000	800,000	800,000	
Total all funds	\$25,292,068	\$23,711,076	\$1,842,483	\$25,553,559	\$26,092,068	(\$538,509)
Less estimated income	11,868,054	11,844,003	1,104,051	12,948,054	12,948,054	0
General fund	\$13,424,014	\$11,867,073	\$738,432	\$12,605,505	\$13,144,014	(\$538,509)
FTE	53.00	50.50	2.50	53.00	53.00	0.00

Department 750 - Parks and Recreation Department - Detail of Conference Committee Changes

	Restores Funding Relating to Anticipated Salary Savings¹	Restores Maintenance Positions²	Restores Funding for Capital Projects³	Increases Special Fund Authority⁴	Appropriates Federal Fiscal Stimulus Funding⁵	Total Conference Committee Changes
Administration						
Natural resources	161,542	251,687	349,254			762,483
Recreation				280,000		280,000
Deferred maintenance						
Federal fiscal stimulus funds					800,000	800,000
Total all funds	\$161,542	\$251,687	\$349,254	\$280,000	\$800,000	\$1,842,483
Less estimated income	24,051	0	0	280,000	800,000	1,104,051
General fund	\$137,491	\$251,687	\$349,254	\$0	\$0	\$738,432
FTE	0.00	2.50	0.00	0.00	0.00	2.50

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

² This amendment restores 2.5 FTE maintenance positions included in the executive recommendation but removed by the House.

³ This amendment restores funding for capital projects included in the executive recommendation but removed by the House.

⁴ This amendment increases the department's special fund authority to reflect additional anticipated revenue from provisions of Senate Bill Nos. 2367 (\$20,000) and 2378 (\$260,000).

⁵ A section is added appropriating federal fiscal stimulus funds from the American Recovery and Reinvestment Act of 2009 available from transportation enhancement grants through the Department of Transportation for the Turtle River State Park pedestrian bridge (\$300,000), Turtle Mountain Scenic Byway acquisitions and trails (\$200,000), and Fort Abraham Lincoln CCC Building rehabilitation (\$300,000).

This amendment adds a section to amend North Dakota Century Code Section 55-08-05(5) to clarify the director's ability to enter into long-term concession agreements and adds a section of legislative intent encouraging the Fort Abraham Lincoln Foundation to seek grants through federal fiscal stimulus funding.

House Bill No. 1019 - International Peace Garden - House Action

	Executive Budget	House Changes	House Version
International Peace Garden	\$791,854	\$349,254	\$1,141,108
Total all funds	\$791,854	\$349,254	\$1,141,108
Less estimated income	0	0	0
General fund	\$791,854	\$349,254	\$1,141,108
FTE	0.00	0.00	0.00

Department 751 - International Peace Garden - Detail of House Changes

	Adds Funding for Loan Payment¹	Total House Changes
International Peace Garden	349,254	349,254
Total all funds	\$349,254	\$349,254
Less estimated income	0	0
General fund	\$349,254	\$349,254
FTE	0.00	0.00

¹ This amendment adds funding for annual loan payments for an interpretive center/conservatory. The loan was used to obtain matching funds from the Canadian government.

House Bill No. 1019 - International Peace Garden - Senate Action

	Executive Budget	House Version	Senate Changes	Senate Version
International Peace Garden	\$791,854	\$1,141,108	\$86,600	\$1,227,708
Total all funds	\$791,854	\$1,141,108	\$86,600	\$1,227,708
Less estimated income	0	0	0	0
General fund	\$791,854	\$1,141,108	\$86,600	\$1,227,708
FTE	0.00	0.00	0.00	0.00

Department 751 - International Peace Garden - Detail of Senate Changes

	International Music Camp¹	Total Senate Changes
International Peace Garden	86,600	86,600
Total all funds	\$86,600	\$86,600
Less estimated income	0	0
General fund	\$86,600	\$86,600
FTE	0.00	0.00

¹ This amendment provides funding for landscaping, walking path resurfacing, and road construction and resurfacing at the International Music Camp.

House Bill No. 1019 - International Peace Garden - Conference Committee Action

	Executive Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
International Peace Garden	\$791,854	\$1,141,108	\$1,587,346	\$2,728,454	\$1,227,708	\$1,500,746
Total all funds	\$791,854	\$1,141,108	\$1,587,346	\$2,728,454	\$1,227,708	\$1,500,746
Less estimated income	0	0	0	0	0	0
General fund	\$791,854	\$1,141,108	\$1,587,346	\$2,728,454	\$1,227,708	\$1,500,746
FTE	0.00	0.00	0.00	0.00	0.00	0.00

Department 751 - International Peace Garden - Detail of Conference Committee Changes

	International Music Camp¹	Conservatory Loan Payoff²	Total Conference Committee Changes
International Peace Garden	86,600	1,500,746	1,587,346
Total all funds	\$86,600	\$1,500,746	\$1,587,346
Less estimated income	0	0	0
General fund	\$86,600	\$1,500,746	\$1,587,346
FTE	0.00	0.00	0.00

¹ This amendment provides funding for landscaping, walking path resurfacing, and road construction and resurfacing at the International Music Camp, the same as the Senate version.

² This amendment provides additional funding of \$1.5 million for a total of \$1.85 million to repay the balance of the loan for the new interpretive center and conservatory.