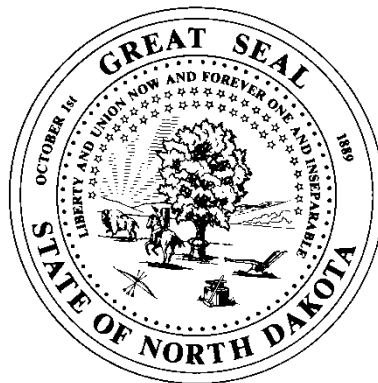


65TH LEGISLATIVE ASSEMBLY

ANALYSIS OF CHANGES TO BASE FUNDING LEVELS



**FEBRUARY 23, 2017
(CROSSOVER)**

Prepared by the Legislative Council Staff

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ANALYSIS OF LEGISLATIVE CHANGES TO THE BASE LEVEL BUDGET AT CROSSOVER

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Legislative changes by agency - Legislative changes for each agency, as of crossover, are included in the report organized by bill number. (The bill number is indicated on the bottom of each page.)

Agency	Bill No.
Adjutant General	HB 1016, SB 2174
Administrative Hearings Office	SB 2017
Aeronautics Commission	SB 2006
Agriculture Commissioner	HB 1009
Agronomy Seed Farm	SB 2020
Attorney General	HB 1003, SB 2191, SB 2203
Auditor	HB 1004
Bank of North Dakota	SB 2014
Bismarck State College	SB 2003
Blind School - Vision Services	HB 1013
Career and Technical Education, Board for	SB 2019
Carrington Research Extension Center	SB 2020
Central Grasslands Research Extension Center	SB 2020
College of Science	SB 2003
Commerce, Department of	SB 2018, SB 2144
Corrections and Rehabilitation, Department of	SB 2015
Council on the Arts	SB 2010
Dakota College at Bottineau	SB 2003
Dickinson Research Extension Center	SB 2020
Dickinson State University	SB 2003
District Court	SB 2002, HB 1024
Emergency Services, Department of	HB 1016, SB 2174
Financial Institutions, Department of	SB 2008
Fire department payments	HB 1010
Forest Service	SB 2003
Game and Fish Department	HB 1017, HB 1419
Governor	HB 1001
Health Department	SB 2004
Hettinger Research Extension Center	SB 2020
Higher education	SB 2003
Highway Patrol	SB 2011
Historical Society	HB 1018
Homestead tax credit	HB 1006
Housing Finance Agency	SB 2014
Human Services, Department of	HB 1012, HB 1038, HB 1040, SB 2015
Indian Affairs Commission	SB 2005
Industrial Commission	SB 2014, HB 1347
Information Technology Department	SB 2021
Insurance Commissioner	HB 1010
International Peace Garden	HB 1019
Job Service	SB 2016
Judicial branch	SB 2002, HB 1024
Judicial Conduct Commission	SB 2002
Labor Commissioner	HB 1007
Lake Region State College	SB 2003
Langdon Research Extension Center	SB 2020
Legal Counsel for Indigents	SB 2022, HB 1024

Legislative Assembly	SB 2001
Legislative Council	SB 2001, SB 2135
Life Skills and Transition Center	HB 1012
Main Research Center	SB 2020
Management and Budget, Office of	HB 1015, SB 2224
Mayville State University	SB 2003
Mill and Elevator	SB 2014
Minot State University	SB 2003, SB 2242
NDSU Extension Service	SB 2020
North Central Research Extension Center	SB 2020
North Dakota State College of Science	SB 2003
North Dakota State University	SB 2003
Northern Crops Institute	SB 2020
Parks and Recreation Department	HB 1019
Protection and Advocacy Project	HB 1014
Public Employees Retirement System	HB 1023
Public Instruction, Department of	HB 1013
Public Printing	HB 1002
Public Service Commission	HB 1008
Racing Commission	SB 2023
Retirement and Investment Office	HB 1022
Secretary of State	HB 1002
Securities Commissioner	HB 1011
School for the Deaf	HB 1013
State Fair	SB 2009
State Hospital	HB 1012
State Library	HB 1013
Supreme Court	SB 2002, HB 1024
Tax Commissioner	HB 1006
Tobacco Prevention and Control Executive Committee	SB 2024
Transportation, Department of	SB 2012
Treasurer	HB 1005
Trust Lands, Department of	SB 2013
UND Medical Center	SB 2003
University of North Dakota	SB 2003
University System Office	SB 2003, SB 2036, SB 2244
Upper Great Plains Transportation Institute	SB 2020
Valley City State University	SB 2003, SB 2196
Veterans' Affairs, Department of	SB 2025, SB 2183
Veterans' Home	SB 2007
Vision Services - School for the Blind	HB 1013
Water Commission	HB 1020
Williston Research Extension Center	SB 2020
Williston State College	SB 2003
Workforce Safety and Insurance	HB 1021

Footnotes

¹ January 2017 base revenue forecast - Unobligated general fund cash balance on June 30, 2017	(\$86,019,227) ^a
Legislative action affecting the June 30, 2017, balance	
HB 1012 - Appropriation to the Department of Human Services for 2015-17 biennium long-term care facility rate adjustments	(329,636)
HB 1013 - Uses unexpended 2015-17 state school aid appropriations for 2015-17 transportation and special education grants	(1,308,000)
<hr/>	
Total legislative changes affecting the beginning balance	(\$1,637,636)
Estimated general fund cash balance prior to budget stabilization fund transfer	(\$87,656,863)
Estimated transfer to budget stabilization fund - June 30, 2017	0 ^b
<hr/>	
Legislative estimate of unobligated general fund cash balance - July 1, 2017	<u>(\$87,656,863)</u>

^a The beginning balance reflects estimated unexpended 2015-17 biennium general fund appropriations of \$38.12 million.

^b North Dakota Century Code Chapter 54-27.2 provides that any amount in the general fund at the end of a biennium in excess of \$65 million must be transferred to the budget stabilization fund except that the balance in the budget stabilization fund may not exceed 9.5 percent of the general fund budget approved by the most recently adjourned Legislative Assembly.

Strategic Investment and Improvements Fund

Estimated July 1, 2017, balance available for appropriation or transfer	\$365,931,086
Appropriations and transfers	
HB 1008 - Appropriation to the Public Service Commission for specialized legal service costs	(300,000)
HB 1009 - Transfer to the environmental law impact review fund	(1,000,000)
HB 1016 - Appropriation to the Department of Emergency Services for mobile radios and programming radios	(300,000)
HB 1024 - Deficiency appropriations	(5,329,500)
HB 1199 and SB 2134 - Removes the state's ownership of certain mineral revenues	(59,139,639)
SB 2004 - Appropriation to the State Department of Health for legal fees related to federal environmental lawsuits	(500,000)
SB 2011 - Appropriation to the Highway Patrol for equipment replacement	(358,000)
SB 2014 - Appropriation to the Industrial Commission for litigation (\$1 million) and transfers to the lignite research fund (\$3 million)	(4,000,000)
SB 2015 - Appropriation to the Department of Corrections and Rehabilitation for an electronic medical records system	(935,907)
SB 2018 - Appropriation to the Department of Commerce enhanced use lease grants (\$3 million), unmanned aircraft system program grants (\$2 million), and base retention grants (\$1 million)	(6,000,000)
SB 2036 - Appropriation to the State Board of Higher Education for matching grants	(4,000,000)
SB 2191 - Appropriation to the Attorney General for domestic violence and sexual assault examiner grants	(250,000)
<hr/>	
Total appropriations and transfers	(\$82,113,046)
Estimated remaining funds available for appropriation or transfer	\$283,818,040

This summary and additional detail are available online at <http://www.legis.nd.gov/fiscal/65-2017>

State of North Dakota
Tentative Budget Status Report
Budget Status Summary
As of February 23, 2017

Legislative Budget Status - General Fund Summary	
Estimated beginning balance	(\$87,656,863)
Add estimated revenue	3,919,748,341
Total funds available	\$3,832,091,478
Less appropriations	4,344,499,221
Estimated ending balance - June 30, 2019	(\$512,407,743)

Legislative Changes to the Base Budget

General Fund Appropriations and Revenues

	Base Budget	Legislative Changes	Current Budget Status
Estimated beginning balance	(\$86,019,227)	(\$1,637,636)	(\$87,656,863)
Add estimated revenue	3,680,162,479	239,585,862	3,919,748,341
Total funds available	\$3,594,143,252	\$237,948,226	\$3,832,091,478
Less appropriations	4,571,649,696	(227,150,475)	4,344,499,221
Estimated ending balance	(\$977,506,444)	\$465,098,701	(\$512,407,743)

All Funds Appropriations

	Base Budget	Legislative Changes	Current Budget Status
General fund appropriations	\$4,571,649,696	(\$227,150,475)	\$4,344,499,221
Estimated income	6,403,160,496	2,245,275,031	8,648,435,527
Total all funds appropriations	\$10,974,810,192	\$2,018,124,556	\$12,992,934,748

State of North Dakota
Tentative Budget Status Report
Legislative General Fund Revenue Changes to the Base Budget by Revenue Type
As of February 23, 2017

Revenue Type	Bill No.	Action By	General Fund Change	Explanation Of Change
Estimated beginning balance	HB1012	H	(\$329,636)	Provides a deficiency appropriation to the Department of Human Services for long-term care facility rate adjustments
	HB1013	H	(1,308,000)	Uses unexpended 2015-17 state school aid for 2015-17 transportation grants and special education grants
Total Changes - Estimated beginning balance			<u>(\$1,637,636)</u>	
Sales and use tax	HB1006	H	(421,415)	Provides for multistate tax audit and nexus program collections to be deposited in a special fund rather than the general fund
	SB2330	S	(91,300)	Authorizes a 3 percent sales and use tax rate for dairy farm equipment reducing sales and use tax collections
	SB2344	S	1,550,000	Implements the provisions for medical marijuana resulting in an increase in sales and use tax collections
Total Changes - Sales and use tax			<u>\$1,037,285</u>	
Individual income tax	HB1239	H	(8,000)	Provides an individual income tax deduction related to a stillbirth
	SB2014	S	(2,750,000)	Provides income tax credits for contributions to the housing incentive fund (\$2,500,000) and the essential service worker home ownership incentive fund (\$250,000)
Total Changes - Individual income tax			<u>(\$2,758,000)</u>	
Corporate income tax	HB1006	H	(28,585)	Provides for multistate tax audit and nexus program collections to be deposited in a special fund rather than the general fund
	SB2014	S	(2,750,000)	Provides income tax credits for contributions to the housing incentive fund (\$2,500,000) and the essential service worker home ownership incentive fund (\$250,000)
Total Changes - Corporate income tax			<u>(\$2,778,585)</u>	
Insurance premium tax	HB1010	H	2,863,357	Decreases payments to fire departments and the North Dakota Firefighter's Association resulting in an increase in deposits to the general fund
Oil and gas production tax	HB1152	H	50,000,000	Increases the allocation of oil and gas tax collections to the general fund
Oil extraction tax	HB1152	H	50,000,000	Increases the allocation of oil and gas tax collections to the general fund
Coal conversion tax	SB2031	S	(1,200,000)	Continues to allocate 5 percent of the state's share of coal conversion tax collections to the lignite research fund reducing general fund deposits
	SB2133	S	\$1,055,000	Increases coal conversion tax revenue collections by changing the definition of a coal conversion facility's taxable revenue
Total Changes - Coal conversion tax			<u>(\$145,000)</u>	
Gaming tax	SB2221	S	563,625	Authorizes historic horse race wagering resulting in an increase in gaming tax collections
Departmental collections	HB1009	H	(180,000)	Authorizes beekeeping fees to be deposited in a special fund rather than the general fund
	HB1012	H	7,680	Collections resulting from the conveyance of land associated with the Life Skills and Transition Center in Grafton
	HB1170	H	540,000	Reduces the amount of forfeitures and seizures retained by law enforcement and requires the State Treasurer to deposit the proceeds from selling the assets in the general fund
	HB1293	HS	(89,500)	Changes the penalty for trespassing on posted property reducing deposits in the general fund
	SB2344	S	50,000	Implements the provisions for medical marijuana resulting in an increase in fees collected from background checks
Total Changes - Departmental collections			<u>\$328,180</u>	
Transfer - Bank of North Dakota	SB2014	S	140,000,000	Provides for a transfer from Bank of North Dakota profits to the general fund
Transfer - Other	HB1010	H	475,000	Estimated transfer from the insurance tax distribution fund to the general fund
Total All Changes:			<u><u>\$237,948,226</u></u>	

State of North Dakota
Tentative Budget Status Report
Legislative Appropriations Changes to the Base Budget by Bill No.
As of February 23, 2017

Bill No.	Department	Action by	General Fund	Estimated Income	All Funds
HB 1001	Governor's Office	H	(\$233,172)		(\$233,172)
HB 1002	Secretary of State	H	(407,964)	(995,997)	(1,403,961)
	Public Printing	H	(1,595)		(1,595)
Total Changes - HB 1002			(\$409,559)	(\$995,997)	(\$1,405,556)
HB 1003	Attorney General	H	(\$4,466,861)	(\$4,516,904)	(\$8,983,765)
HB 1004	State Auditor	H	(340,041)	(91,532)	(431,573)
HB 1005	State Treasurer	H	(107,841)		(107,841)
HB 1006	State Tax Commissioner	H	(3,770,410)		(3,770,410)
HB 1007	Labor Commissioner	H	(40,352)	2,084	(38,268)
HB 1008	Public Service Commission	H	(774,523)	(1,375,972)	(2,150,495)
HB 1009	Department of Agriculture	H	(844,071)	1,938,380	1,094,309
HB 1010	Insurance Department	H		(3,507,240)	(3,507,240)
HB 1011	Securities Department	H	95,799		95,799
HB 1012	DHS - Management	H	10,721,029	56,767,760	67,488,789
	DHS - Program/Policy	H	86,290,753	(90,849,740)	(4,558,987)
	DHS - Field Services	H	(8,126,369)	5,301,710	(2,824,659)
Total Changes - HB 1012			\$88,885,413	(\$28,780,270)	\$60,105,143
HB 1013	Department of Public Instruction	H	(\$228,019,867)	\$241,055,491	\$13,035,624
	State Library	H	(456,455)	(190,402)	(646,857)
	School for the Deaf	H	(1,194,177)	2,109,514	915,337
	Vision Services - School for the Blind	H	(378,078)	645,428	267,350
Total Changes - HB 1013			(\$230,048,577)	\$243,620,031	\$13,571,454
HB 1014	Protection and Advocacy Project	H	(\$111,920)	(\$105,928)	(\$217,848)
HB 1015	Office of Management and Budget	H	(2,671,628)	3,228,087	556,459
HB 1016	Adjutant General	H	(1,320,635)	31,330,595	30,009,960
	Department of Emergency Services	H	(2,048,496)	(58,217,448)	(60,265,944)
Total Changes - HB 1016			(\$3,369,131)	(\$26,886,853)	(\$30,255,984)
HB 1017	Game and Fish Department	H		\$6,028,625	\$6,028,625
HB 1018	State Historical Society	H	(\$846,019)	(142,811)	(988,830)
HB 1019	Parks and Recreation Department	H	(2,042,039)	4,234,258	2,192,219
HB 1020	State Water Commission	H		(8,922,247)	(8,922,247)
HB 1021	Workforce Safety and Insurance	H		10,597,707	10,597,707
HB 1022	Retirement and Investment Office	H		(141,888)	(141,888)
HB 1023	Public Employees Retirement System	H		(124,581)	(124,581)
HB 1024	Judicial Branch	H		1,500,000	1,500,000
	Comm. on Legal Counsel for Indigents	H		859,000	859,000
Total Changes - HB 1024			0	\$2,359,000	\$2,359,000
HB 1038	Department of Human Services	H		\$200,000	\$200,000
HB 1040	Department of Human Services	H	\$200,000		200,000
HB 1347	Industrial Commission	H		5,000,000	5,000,000
HB 1419	Game and Fish Department	H		250,000	250,000
Total Changes - House Bills			(\$160,894,932)	\$201,865,949	\$40,971,017
SB 2001	Legislative Assembly	S	\$483,393		\$483,393
	Legislative Council	S	124,126		124,126
Total Changes - SB 2001			\$607,519		\$607,519
SBH 2002	Supreme Court	S	\$195,319		\$195,319
	District Courts	S	376,473	(\$583,012)	(206,539)
	Judicial Conduct Commission	S	54,844	38,045	92,889
Total Changes - SB 2002			\$626,636	(\$544,967)	\$81,669
SB 2003	University System Office	S	(\$8,400,382)	\$23,709,908	\$15,309,526
	Bismarck State College	S	(3,652,013)	73,042,557	69,390,544
	Lake Region State College	S	(1,430,642)	24,128,597	22,697,955
	Williston State College	S	(1,020,492)	19,866,337	18,845,845

	University of North Dakota	S	(16,712,241)	820,277,023	803,564,782
	UND Medical Center	S	3,751,890	154,971,764	158,723,654
	North Dakota State University	S	(17,270,263)	661,687,739	644,417,476
	State College of Science	S	(5,793,465)	57,642,469	51,849,004
	Dickinson State University	S	(4,393,398)	29,750,982	25,357,584
	Mayville State University	S	(1,379,229)	30,339,206	28,959,977
	Minot State University	S	(5,747,140)	62,113,151	56,366,011
	Valley City State University	S	(2,768,700)	28,493,914	25,725,214
	Dakota College at Bottineau	S	(444,228)	9,638,678	9,194,450
	Forest Service	S	(247,804)	9,000,748	8,752,944
	Total Changes - SB 2003		(\$65,508,107)	\$2,004,663,073	\$1,939,154,966
SB 2004	State Department of Health	S	(\$3,446,680)	\$13,917,350	\$10,470,670
SB 2005	Indian Affairs Commission	S	(14,799)		(14,799)
SB 2006	Aeronautics Commission	S	(34,500)	(471,153)	(505,653)
SB 2007	Veterans' Home	S	(2,111,401)	3,697,347	1,585,946
SB 2008	Department of Financial Institutions	S		26,691	26,691
SB 2009	State Fair Association	S	(17,000)		(17,000)
SB 2010	Council on the Arts	S	(49,531)	67,455	17,924
SB 2011	Highway Patrol	S	881,359	744,289	1,625,648
SB 2012	Department of Transportation	S		8,160,497	8,160,497
SB 2013	Department of Trust Lands	S		(94,677,977)	(94,677,977)
SB 2014	Industrial Commission	S	1,506,776	(649,789)	856,987
	Bank of North Dakota	S		49,643	49,643
	Housing Finance Agency	S		7,019,481	7,019,481
	Mill and Elevator	S		3,929,347	3,929,347
	Total Changes - SB 2014		\$1,506,776	\$10,348,682	\$11,855,458
SBh 2015	Department of Human Services	S	\$500,000	\$7,000,000	\$7,500,000
	Department of Corrections and Rehab.	S	12,313,953	5,038,348	17,352,301
	Total Changes - SB 2015		\$12,813,953	\$12,038,348	\$24,852,301
SB 2016	Job Service North Dakota	S	(\$939,833)	(\$16,285,971)	(\$17,225,804)
SB 2017	Office of Administrative Hearings	S		(31,940)	(31,940)
SB 2018	Department of Commerce	S	(2,034,484)	12,478,979	10,444,495
SB 2019	Dept. of Career and Technical Edu.	S	(1,377,183)	2,395,779	1,018,596
SB 2020	Transportation Institute	S	(455,477)	447,773	(7,704)
	Branch Research Centers	S	(1,310,665)	471,108	(839,557)
	NDSU Extension Service	S	(1,850,676)	847,676	(1,003,000)
	Northern Crops Institute	S	(75,473)	8,480	(66,993)
	Main Research Center	S	(3,975,465)	2,162,877	(1,812,588)
	Agronomy Seed Farm	S		15,744	15,744
	Total Changes - SB 2020		(\$7,667,756)	\$3,953,658	(\$3,714,098)
SB 2021	Information Technology Department	S	(\$2,860,144)	\$44,396,804	\$41,536,660
SB 2022	Commission on Legal Counsel for Indig	S	1,009,732	13,051	1,022,783
SB 2023	Racing Commission	S	(7,785)	3,827	(3,958)
SB 2024	Tobacco Prevention & Control Exec Co	S		(16,548,039)	(16,548,039)
SB 2025	Department of Veterans' Affairs	S	(165,815)	1,803,799	1,637,984
SB 2036	University System Office	S		4,000,000	4,000,000
SB 2135	Legislative Council	S	25,000		25,000
SB 2144	Department of Commerce	S	1,500,000		1,500,000
SB 2174	Adjutant General	HS		11,000,000	11,000,000
SB 2183	Department of Veterans' Affairs	S	8,500	25,500	34,000
SB 2191	Attorney General	S		250,000	250,000
SB 2196	Valley City State University	S		22,500,000	22,500,000
SB 2203	Attorney General	S	500,000		500,000
SB 2224	Office of Management and Budget	S	500,000		500,000
SB 2242	Minot State University	S		2,284,000	2,284,000
SB 2243	Department of Public Instruction	S		2,000,000	2,000,000
SB 2244	University System Office	S		200,000	200,000
SB 2272	Department of Public Instruction	S		11,000,000	11,000,000
	Total Changes - Senate Bills		(\$66,255,543)	\$2,043,409,082	\$1,977,153,539
	Total All Changes		(\$227,150,475)	\$2,245,275,031	\$2,018,124,556

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1001 - Funding Summary

	Base Budget	House Changes	House Version
Governor's Office			
Salaries and wages	\$3,735,049	(\$192,918)	\$3,542,131
Operating expenses	343,710	(45,254)	298,456
Contingencies	5,000	5,000	10,000
Rough Rider Awards	10,800		10,800
Total all funds	\$4,094,559	(\$233,172)	\$3,861,387
Less estimated income	0	0	0
General fund	\$4,094,559	(\$233,172)	\$3,861,387
FTE	18.00	(1.00)	17.00
Bill Total			
Total all funds	\$4,094,559	(\$233,172)	\$3,861,387
Less estimated income	0	0	0
General fund	\$4,094,559	(\$233,172)	\$3,861,387
FTE	18.00	(1.00)	17.00

House Bill No. 1001 - Governor's Office - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$3,735,049	(\$192,918)	\$3,542,131
Operating expenses	343,710	(45,254)	298,456
Contingencies	5,000	5,000	10,000
Rough Rider Awards	10,800		10,800
Total all funds	\$4,094,559	(\$233,172)	\$3,861,387
Less estimated income	0	0	0
General fund	\$4,094,559	(\$233,172)	\$3,861,387
FTE	18.00	(1.00)	17.00

Department 101 - Governor's Office - Detail of House Changes

	Adjusts Salaries and Wages Funding¹	Adds Funding for Health Insurance Increases²	Removes 1 FTE Position³	Adjusts Funding for Operating Expenses⁴	Restores Contingencies Funding⁵	Total House Changes
Salaries and wages	(93,004)	50,086	(150,000)			(192,918)
Operating expenses				(45,254)		(45,254)
Contingencies					5,000	5,000
Rough Rider Awards						
Total all funds	(\$93,004)	\$50,086	(\$150,000)	(\$45,254)	\$5,000	(\$233,172)
Less estimated income	0	0	0	0	0	0
General fund	(\$93,004)	\$50,086	(\$150,000)	(\$45,254)	\$5,000	(\$233,172)
FTE	0.00	0.00	(1.00)	0.00	0.00	(1.00)

¹ Funding is adjusted for salaries and wages, including base payroll changes, as requested in the executive budget recommendation.

² Funding is added for increases in health insurance premiums from \$1,130 to \$1,249 per month.

³ One FTE position and funding of \$150,000 from the general fund is removed.

⁴ Funding for operating expenses is reduced as requested in the executive budget recommendation.

⁵ Funding of \$5,000 for contingencies that was reduced as a result of the August 2016 general fund budget reductions is restored to provide total contingencies funding of \$10,000.

This amendment also adds a section detailing the amount of funding provided to the agency for employee health insurance premium increases.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1002 - Funding Summary

	Base Budget	House Changes	House Version
Secretary of State			
Salaries and wages	\$4,903,514	(\$501,144)	\$4,402,370
Operating expenses	2,053,162	607,856	2,661,018
Petition review	8,000		8,000
Election reform	2,703,535	(1,510,673)	1,192,862
Total all funds	\$9,668,211	(\$1,403,961)	\$8,264,250
Less estimated income	3,583,536	(995,997)	2,587,539
General fund	\$6,084,675	(\$407,964)	\$5,676,711
FTE	34.00	(3.00)	31.00
Public Printing			
Public printing	\$290,045	(\$1,595)	\$288,450
Total all funds	\$290,045	(\$1,595)	\$288,450
Less estimated income	0	0	0
General fund	\$290,045	(\$1,595)	\$288,450
FTE	0.00	0.00	0.00
Bill Total			
Total all funds	\$9,958,256	(\$1,405,556)	\$8,552,700
Less estimated income	3,583,536	(995,997)	2,587,539
General fund	\$6,374,720	(\$409,559)	\$5,965,161
FTE	34.00	(3.00)	31.00

House Bill No. 1002 - Secretary of State - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$4,903,514	(\$501,144)	\$4,402,370
Operating expenses	2,053,162	607,856	2,661,018
Petition review	8,000		8,000
Election reform	2,703,535	(1,510,673)	1,192,862
Total all funds	\$9,668,211	(\$1,403,961)	\$8,264,250
Less estimated income	3,583,536	(995,997)	2,587,539
General fund	\$6,084,675	(\$407,964)	\$5,676,711
FTE	34.00	(3.00)	31.00

Department 108 - Secretary of State - Detail of House Changes

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Increases²	Adjusts Funding for Overtime and Temporary Salaries³	Removes 3 FTE Positions⁴	Adjusts Base Level Funding⁵	Adds Funding for Central Indexing System⁶
Salaries and wages	(274,637)	91,584		(318,091)		
Operating expenses					81,856	526,000
Petition review						
Election reform	2,792	2,862				
Total all funds	(\$271,845)	\$94,446	\$0	(\$318,091)	\$81,856	\$526,000
Less estimated income	(202,484)	2,858	50,000	0	143,956	526,000
General fund	(\$69,361)	\$91,588	(\$50,000)	(\$318,091)	(\$62,100)	\$0
FTE	0.00	0.00	0.00	(3.00)	0.00	0.00

	Reduces Funding for Election Reform⁷	Total House Changes
Salaries and wages		(501,144)
Operating expenses		607,856
Petition review		
Election reform	(1,516,327)	(1,510,673)
Total all funds	(1,516,327)	(\$1,403,961)
Less estimated income	(1,516,327)	(995,997)
General fund	\$0	(\$407,964)
FTE	0.00	(3.00)

¹ Funding is adjusted for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

² Funding is added for increases in health insurance premiums from \$1,130 to \$1,249 per month.

³ Funding is adjusted for overtime and temporary salaries to provide a decrease from the general fund of \$50,000 and an increase of \$50,000 from the Secretary of State's general services operating fund.

⁴ Funding is removed for 3 FTE positions, including 1 FTE position removed in the executive budget and 2 FTE positions removed in the revised executive budget.

⁵ Base level funding is adjusted as follows:

	General Fund	Other Funds	Total
Information technology operating expenses	\$0	\$118,956	\$118,956
Other operating expenses	(62,100)	25,000	(37,100)
Total	(62,100)	\$143,956	\$81,856

⁶ Funding is provided from the Secretary of State's general services operating fund for operational increases related to hosting and maintenance expenses for the North Dakota central indexing system.

⁷ Funding is reduced for election reform, including reductions for information technology data processing, information technology contractual services and repairs, and professional service fees to provide a total appropriation of \$1,192,862 for election reform.

This amendment also adds:

- A section detailing the amount of funding provided to the agency for employee health insurance premium increases.
- A section providing an exemption for the Secretary of State's general services operating fund to allow any unexpended and unobligated balance on June 30, 2017, to remain in the fund and be expended by the Secretary of State during the 2017-19 biennium rather than the unobligated balance exceeding \$75,000 to be transferred to the general fund.

House Bill No. 1002 - Public Printing - House Action

	Base Budget	House Changes	House Version
Public printing	\$290,045	(\$1,595)	\$288,450
Total all funds	\$290,045	(\$1,595)	\$288,450
Less estimated income	0	0	0
General fund	\$290,045	(\$1,595)	\$288,450
FTE	0.00	0.00	0.00

Department 109 - Public Printing - Detail of House Changes

	Reduces Funding for Public Printing¹	Total House Changes
Public printing	(1,595)	(1,595)
Total all funds	(\$1,595)	(\$1,595)
Less estimated income	0	0
General fund	(\$1,595)	(\$1,595)
FTE	0.00	0.00

¹ Public printing funding is reduced by \$1,595 to provide a total appropriation for public printing of \$288,450.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1003 - Funding Summary

	Base Budget	House Changes	House Version
Attorney General			
Salaries and wages	\$40,503,865	(\$236,581)	\$40,267,284
Operating expenses	24,672,585	(8,527,581)	16,145,004
Capital assets	2,339,187	403,185	2,742,372
Grants	1,762,659	677,341	2,440,000
Litigation fees	50,000	100,000	150,000
Intellectual property attorney	418,323	8,808	427,131
Abortion litigation fees	400,000	(400,000)	
Medical examinations	660,000		660,000
North Dakota lottery	5,282,778	55,989	5,338,767
Arrest and return of fugitives	10,000		10,000
Gaming commission	7,490		7,490
Criminal justice information sharing	4,151,701	(764,019)	3,387,682
Law enforcement	3,455,725	(550,907)	2,904,818
Additional income appropriation		250,000	250,000
Total all funds	\$83,714,313	(\$8,983,765)	\$74,730,548
Less estimated income	<u>35,247,452</u>	<u>(4,516,904)</u>	<u>30,730,548</u>
General fund	\$48,466,861	(\$4,466,861)	\$44,000,000
FTE	250.00	(19.00)	231.00
Bill Total			
Total all funds	\$83,714,313	(\$8,983,765)	\$74,730,548
Less estimated income	<u>35,247,452</u>	<u>(4,516,904)</u>	<u>30,730,548</u>
General fund	\$48,466,861	(\$4,466,861)	\$44,000,000
FTE	250.00	(19.00)	231.00

House Bill No. 1003 - Attorney General - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$40,503,865	(\$236,581)	\$40,267,284
Operating expenses	24,672,585	(8,527,581)	16,145,004
Capital assets	2,339,187	403,185	2,742,372
Grants	1,762,659	677,341	2,440,000
Litigation fees	50,000	100,000	150,000
Intellectual property attorney	418,323	8,808	427,131
Abortion litigation fees	400,000	(400,000)	
Medical examinations	660,000		660,000
North Dakota lottery	5,282,778	55,989	5,338,767
Arrest and return of fugitives	10,000		10,000
Gaming commission	7,490		7,490
Criminal justice information sharing	4,151,701	(764,019)	3,387,682
Law enforcement	3,455,725	(550,907)	2,904,818
Additional income appropriation		250,000	250,000
Total all funds	\$83,714,313	(\$8,983,765)	\$74,730,548
Less estimated income	<u>35,247,452</u>	<u>(4,516,904)</u>	<u>30,730,548</u>
General fund	\$48,466,861	(\$4,466,861)	\$44,000,000
FTE	250.00	(19.00)	231.00

Department 125 - Attorney General - Detail of House Changes

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Increases²	Removes 19 FTE Positions³	Changes Funding Source for 8 FTE Positions⁴	Underfunds Salaries and Wages⁵	Removes Spending Authority for the 24/7 Sobriety Program⁶
Salaries and wages	787,933	606,804	(702,021)		(929,297)	
Operating expenses						(6,375,572)
Capital assets						
Grants						
Litigation fees						
Intellectual property attorney	5,946	2,862				
Abortion litigation fees						
Medical examinations						
North Dakota lottery	28,801	27,188				
Arrest and return of fugitives						
Gaming commission						
Criminal justice information sharing	(117,882)	14,310	(180,224)			
Law enforcement	(120,713)	44,298	(264,982)			
Additional income appropriation						
Total all funds	\$584,085	\$695,462	(\$1,147,227)	\$0	(\$929,297)	(\$6,375,572)
Less estimated income	1,106,134	58,357	(60,722)	1,120,322	0	(6,375,572)
General fund	(\$522,049)	\$637,105	(\$1,086,505)	(\$1,120,322)	(\$929,297)	\$0
FTE	0.00	0.00	(19.00)	0.00	0.00	0.00

	Reduces Funding for Operating Expenses⁷	Reduces Funding for Criminal Justice Information Sharing⁸	Removes Funding for Abortion Litigation Fees⁹	Adjusts Base Level Funding¹⁰	Additional Income Appropriation¹¹	Total House Changes
Salaries and wages						(236,581)
Operating expenses	(1,787,768)			(364,241)		(8,527,581)
Capital assets				403,185		403,185
Grants				677,341		677,341
Litigation fees				100,000		100,000
Intellectual property attorney						8,808
Abortion litigation fees			(400,000)			(400,000)
Medical examinations						
North Dakota lottery						55,989
Arrest and return of fugitives						
Gaming commission						
Criminal justice information sharing		(480,223)				(764,019)
Law enforcement				(209,510)		(550,907)
Additional income appropriation					250,000	250,000
Total all funds	(\$1,787,768)	(\$480,223)	(\$400,000)	\$606,775	\$250,000	(\$8,983,765)
Less estimated income	(1,197,220)	(291,482)	0	873,279	250,000	(4,516,904)
General fund	(\$590,548)	(\$188,741)	(\$400,000)	(\$266,504)	\$0	(\$4,466,861)
FTE	0.00	0.00	0.00	0.00	0.00	(19.00)

¹ Funding is adjusted for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

² Funding is added for increases in health insurance premiums from \$1,130 to \$1,249 per month.

³ Total funding of \$1,147,227, of which \$952,505 is from the general fund is reduced relating to the removal of 16 FTE positions as recommended in Governor Dalrymple's executive budget (\$1,013,227) and the removal of an additional 3 FTE positions (\$134,000).

⁴ The funding source for 8 FTE positions has been changed from the general fund to federal and other funds, of which 2 FTE positions were included in Governor Dalrymple's executive budget recommendation (\$262,767) and 6 FTE positions are in addition to Governor Dalrymple's executive budget recommendation (\$857,555).

⁵ General fund salaries and wages are underfunded.

⁶ North Dakota Century Code Section 54-12-27 provides a continuing appropriation for revenues received into the Attorney General sobriety fund from fees charged to users of the program which was approved by the 2007 Legislative Assembly. Funding of \$6,375,572 in special funds authority is removed for the 24/7 sobriety program.

⁷ Funding for operating expenses is reduced.

⁸ Criminal justice information sharing funding is reduced to provide total funding of \$3,391,562.

⁹ Funding for abortion litigation fees is removed.

¹⁰ Base level funding is adjusted as follows:

	General Fund	Other Funds	Total
Adjusts equipment funding	(\$194,388)	\$606,882	\$412,494
Reduces law enforcement funding	(219,348)		(219,348)
Increases federal funds spending authority		228,897	228,897
Adds IT disaster recovery system funding	46,703		46,703
Increases funding for litigation fees	100,000		100,000
Increases funding for Indian gaming audit		37,500	37,500
Increases funding for Crime Laboratory bond payment	529		529
Total	<u>(\$266,504)</u>	<u>\$873,279</u>	<u>\$606,775</u>

¹¹ A section is added to provide an appropriation of \$250,000 from additional federal or other funds which may become available to the Attorney General for paying expenses of the office during the 2017-19 biennium. The section requires the Attorney General to report to the Office of Management and Budget and the Legislative Council regarding any additional income made available. The Attorney General will need to seek Emergency Commission approval to receive and spend any additional income in excess of the \$250,000.

This amendment also:

- Adds a section to identify the funding increases for the health insurance premium increase.
- Adds a section to identify \$200,000 from the tobacco settlement trust fund for enforcing the master settlement agreement and any disputes with the agreement.
- Provides an exemption from Section 54-44.1-11 for funds appropriated to the Attorney General for grants to law enforcement agencies for the 2013-15 biennium to allow the funds to be continued into the 2017-19 biennium.
- Provides an exemption from Section 54-12-18, to allow the Attorney General to retain the balance in the Attorney General refund fund for the 2017-19 biennium.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1004 - Funding Summary

	Base Budget	House Changes	House Version
State Auditor			
Salaries and wages	\$11,655,646	\$59,194	\$11,714,840
Operating expenses	1,176,806	(40,767)	1,136,039
University system IT security audits	200,000	(200,000)	
Information technology consultants	250,000	(250,000)	
Total all funds	\$13,282,452	(\$431,573)	\$12,850,879
Less estimated income	3,505,870	(91,532)	3,414,338
General fund	\$9,776,582	(\$340,041)	\$9,436,541
FTE	59.80	(2.00)	57.80
Bill Total			
Total all funds	\$13,282,452	(\$431,573)	\$12,850,879
Less estimated income	3,505,870	(91,532)	3,414,338
General fund	\$9,776,582	(\$340,041)	\$9,436,541
FTE	59.80	(2.00)	57.80

House Bill No. 1004 - State Auditor - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$11,655,646	\$59,194	\$11,714,840
Operating expenses	1,176,806	(40,767)	1,136,039
University system IT security audits	200,000	(200,000)	
Information technology consultants	250,000	(250,000)	
Total all funds	\$13,282,452	(\$431,573)	\$12,850,879
Less estimated income	3,505,870	(91,532)	3,414,338
General fund	\$9,776,582	(\$340,041)	\$9,436,541
FTE	59.80	(2.00)	57.80

Department 117 - State Auditor - Detail of House Changes

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Increases²	Restores Funding for North Dakota University System Auditors³	Removes University Auditor Positions⁴	Underfunds Salaries and Wages⁵	Adds Funding to Reclassify a Position⁶
Salaries and wages	(69,236)	163,134	611,300	(297,135)	(373,869)	25,000
Operating expenses			41,392	(12,500)		
University system IT security audits						
Information technology consultants						
Total all funds	(\$69,236)	\$163,134	\$652,692	(\$309,635)	(\$373,869)	\$25,000
Less estimated income	30,422	39,346	0	0	0	0
General fund	(\$99,658)	\$123,788	\$652,692	(\$309,635)	(\$373,869)	\$25,000
FTE	0.00	0.00	0.00	(2.00)	0.00	0.00

	Adjusts Funding for Operating Expenses⁷	Removes Funding for University System Information Technology Security Audits⁸	Removes Funding for Information Technology Consultants⁹	Total House Changes
Salaries and wages				59,194
Operating expenses	(69,659)			(40,767)
University system IT security audits		(200,000)		(200,000)
Information technology consultants			(250,000)	(250,000)
Total all funds	(\$69,659)	(\$200,000)	(\$250,000)	(\$431,573)
Less estimated income	38,700	(200,000)	0	(91,532)
General fund	(\$108,359)	\$0	(\$250,000)	(\$340,041)
FTE	0.00	0.00	0.00	(2.00)

¹ Funding is adjusted for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

² Funding is added for increases in employee health insurance premiums from \$1,130 to \$1,249 per month.

³ Funding for 4 FTE University System audit positions removed by the State Auditor as part of the 2015-17 biennium budget reductions is restored, including salaries and wages of \$611,300 and operating expenses of \$41,392.

⁴ Removes 2 FTE University System audit positions, including salaries and wages of \$297,135 and operating expenses of \$12,500.

⁵ Salaries and wages is underfunded agencywide.

⁶ Funding is added for salaries and wages to reclassify 1 FTE auditor position to a budget specialist position.

⁷ Operating expenses funding is adjusted.

⁸ Funding for University System information technology security audits is removed.

⁹ Funding for information technology consultants is removed.

A section is added identifying additional funding provided for health insurance increases.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1005 - Funding Summary

	Base Budget	House Changes	House Version
State Treasurer			
Salaries and wages	\$1,427,333	(\$109,535)	\$1,317,798
Operating expenses	200,614	50,646	251,260
Coal severance payments	<u>228,952</u>	<u>(48,952)</u>	<u>180,000</u>
Total all funds	\$1,856,899	(\$107,841)	\$1,749,058
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>
General fund	\$1,856,899	(\$107,841)	\$1,749,058
FTE	8.00	(1.00)	7.00
Bill Total			
Total all funds	\$1,856,899	(\$107,841)	\$1,749,058
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>
General fund	\$1,856,899	(\$107,841)	\$1,749,058
FTE	8.00	(1.00)	7.00

House Bill No. 1005 - State Treasurer - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$1,427,333	(\$109,535)	\$1,317,798
Operating expenses	200,614	50,646	251,260
Coal severance payments	228,952	(48,952)	180,000
Total all funds	<u>\$1,856,899</u>	<u>(\$107,841)</u>	<u>\$1,749,058</u>
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>
General fund	\$1,856,899	(\$107,841)	\$1,749,058
FTE	8.00	(1.00)	7.00

Department 120 - State Treasurer - Detail of House Changes

	Adds Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Increases²	Removes 1 FTE Position³	Reduces Funding for Temporary Staff and an FTE Position⁴	Adds Funding for Information Technology Costs⁵	Reduces Funding for Coal Severance Shortfall Payments⁶
Salaries and wages	263	22,898	(88,000)	(44,696)		
Operating expenses					50,646	
Coal severance payments						(48,952)
Total all funds	\$263	\$22,898	(\$88,000)	(\$44,696)	\$50,646	(\$48,952)
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General fund	\$263	\$22,898	(\$88,000)	(\$44,696)	\$50,646	(\$48,952)
FTE	0.00	0.00	(1.00)	0.00	0.00	0.00

	Total House Changes
Salaries and wages	(109,535)
Operating expenses	50,646
Coal severance payments	(48,952)
Total all funds	(\$107,841)
Less estimated income	<u>0</u>
General fund	(\$107,841)
FTE	(1.00)

¹ Funding is added for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

² Funding is added for increases in health insurance premiums from \$1,130 to \$1,249 per month.

³ One FTE position is removed, including \$88,000 from the general fund.

⁴ Funding is reduced for temporary staff and for an FTE position that had duties reassigned.

⁵ Funding is added for operating expenses, primarily related to information technology rate increases.

⁶ Funding is reduced for coal severance tax shortfall payments related to changes in the coal severance tax revenue allocation formula.

This amendment also provides the following:

- Adds a new section to identify the funding increase for health insurance premium increases.
- Adds a new section to change the allocation of coal severance tax revenue by reducing the coal production limitation, from 3.4 million tons to 3 million tons, and by reducing the reimbursement percentage for the coal severance shortfall payments, from 50 percent to 30 percent.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1006 - Funding Summary

	Base Budget	House Changes	House Version
State Tax Commissioner			
Salaries and wages	\$21,528,135	\$73,448	\$21,601,583
Operating expenses	7,628,262	(878,967)	6,749,295
Capital assets	16,000	(10,000)	6,000
Homestead tax credit	18,690,000	(2,690,000)	16,000,000
Disabled veterans' credit	7,175,091	(264,891)	6,910,200
Total all funds	\$55,037,488	(\$3,770,410)	\$51,267,078
Less estimated income	125,000	0	125,000
General fund	\$54,912,488	(\$3,770,410)	\$51,142,078
FTE	136.00	(3.00)	133.00
Bill Total			
Total all funds	\$55,037,488	(\$3,770,410)	\$51,267,078
Less estimated income	125,000	0	125,000
General fund	\$54,912,488	(\$3,770,410)	\$51,142,078
FTE	136.00	(3.00)	133.00

House Bill No. 1006 - State Tax Commissioner - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$21,528,135	\$73,448	\$21,601,583
Operating expenses	7,628,262	(878,967)	6,749,295
Capital assets	16,000	(10,000)	6,000
Homestead tax credit	18,690,000	(2,690,000)	16,000,000
Disabled veterans' credit	7,175,091	(264,891)	6,910,200
Total all funds	\$55,037,488	(\$3,770,410)	\$51,267,078
Less estimated income	125,000	0	125,000
General fund	\$54,912,488	(\$3,770,410)	\$51,142,078
FTE	136.00	(3.00)	133.00

Department 127 - State Tax Commissioner - Detail of House Changes

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Increases²	Reduces Funding for Salaries and Wages³	Reduces Funding for Operating Expenses⁴	Reduces Funding for Capital Assets⁵	Reduces Funding for Tax Credit Programs⁶
Salaries and wages	25,020	380,646	(332,218)			
Operating expenses				(878,967)		
Capital assets					(10,000)	
Homestead tax credit						(2,690,000)
Disabled veterans' credit						(264,891)
Total all funds	\$25,020	\$380,646	(\$332,218)	(\$878,967)	(\$10,000)	(\$2,954,891)
Less estimated income	0	0	0	0	0	0
General fund	\$25,020	\$380,646	(\$332,218)	(\$878,967)	(\$10,000)	(\$2,954,891)
FTE	(3.00)	0.00	0.00	0.00	0.00	0.00

	Total House Changes
Salaries and wages	73,448
Operating expenses	(878,967)
Capital assets	(10,000)
Homestead tax credit	(2,690,000)
Disabled veterans' credit	(264,891)
Total all funds	(\$3,770,410)
Less estimated income	0
General fund	(\$3,770,410)
FTE	(3.00)

¹ Funding is adjusted for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes, including the removal of 3 FTE positions (1 FTE tax services position, 1 FTE office assistant position, and 1 FTE document imaging position).

² Funding is added for increases in health insurance premiums from \$1,130 to \$1,249 per month.

³ Funding is removed for 3 FTE positions that are vacant.

⁴ Funding is reduced for operating expenses, primarily related to professional services, postage, information technology equipment, and office furniture and equipment.

⁵ Funding is reduced for capital assets, from \$16,000 to \$6,000.

⁶ Funding is reduced for the homestead tax credit program by \$2,690,000, from \$18,690,000 to \$16,000,000. Funding is reduced for the disabled veterans' tax credit program by \$264,891, from \$7,175,091 to \$6,910,200.

This amendment also:

- Adds a section to identify the funding increases for the health insurance premium increase.
- Adds a section and an emergency clause allowing the Tax Commissioner to transfer funding between the homestead tax credit and the disabled veterans' tax credit line items in the 2015-17 biennium.
- Adds a section allowing the Tax Commissioner to transfer funding between the homestead tax credit and the disabled veterans' tax credit line items in the 2017-19 biennium.
- Adds a section to create a multistate tax audit fund. The collections from the multistate tax commission audit and nexus programs are deposited in the fund, and the related program expenses are paid from the fund pursuant to a continuing appropriation. Excess collections are transferred to the general fund at the end of each year. This section will reduce estimated general fund revenues by \$450,000 for the 2017-19 biennium.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1007 - Funding Summary

	Base Budget	House Changes	House Version
Labor Commissioner			
Salaries and wages	\$2,423,746	(\$5,859)	\$2,417,887
Operating expenses	361,327	(32,409)	328,918
Total all funds	\$2,785,073	(\$38,268)	\$2,746,805
Less estimated income	437,832	2,084	439,916
General fund	\$2,347,241	(\$40,352)	\$2,306,889
FTE	15.00	(1.00)	14.00
Bill Total			
Total all funds	\$2,785,073	(\$38,268)	\$2,746,805
Less estimated income	437,832	2,084	439,916
General fund	\$2,347,241	(\$40,352)	\$2,306,889
FTE	15.00	(1.00)	14.00

House Bill No. 1007 - Labor Commissioner - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$2,423,746	(\$5,859)	\$2,417,887
Operating expenses	361,327	(32,409)	328,918
Total all funds	\$2,785,073	(\$38,268)	\$2,746,805
Less estimated income	437,832	2,084	439,916
General fund	\$2,347,241	(\$40,352)	\$2,306,889
FTE	15.00	(1.00)	14.00

Department 406 - Labor Commissioner - Detail of House Changes

	Adds Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Increases²	Removes FTE Position³	Adjusts Funding for Operating Expenses⁴	Total House Changes
Salaries and wages	7,071	40,068	(52,998)		(\$5,859)
Operating expenses				(32,409)	(32,409)
Total all funds	\$7,071	\$40,068	(\$52,998)	(\$32,409)	(\$38,268)
Less estimated income	2,084	0	0	0	2,084
General fund	\$4,987	\$40,068	(\$52,998)	(\$32,409)	(\$40,352)
FTE	0.00	0.00	(1.00)	0.00	(1.00)

¹ Funding is added for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

² Funding is added for increases in health insurance premiums from \$1,130 to \$1,249 per month.

³ One FTE administrative assistant position is removed. As a result of the 2015-17 biennium budget reductions, the department removed funding of \$42,794 for this FTE position for a total reduction of \$95,792.

⁴ Funding for operating expenses is reduced by \$32,409 to provide total operating expenses funding of \$328,918.

This amendment also adds a section detailing the amount of funding provided to the agency for employee health insurance premium increases.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1008 - Funding Summary

	Base Budget	House Changes	House Version
Public Service Commission			
Salaries and wages	\$9,643,095	(\$662,102)	\$8,980,993
Operating expenses	1,877,562	(47,736)	1,829,826
Capital assets	26,400	(26,400)	
Grants	20,000		20,000
Abandoned mined lands contractual	8,000,000	(2,000,000)	6,000,000
Rail rate complaint case	900,000		900,000
Railroad safety program	523,345	5,743	529,088
Specialized legal services	150,000	580,000	730,000
	<hr/>	<hr/>	<hr/>
Total all funds	\$21,140,402	(\$2,150,495)	\$18,989,907
Less estimated income	13,964,575	(1,375,972)	12,588,603
General fund	<hr/> \$7,175,827	<hr/> (\$774,523)	<hr/> \$6,401,304
FTE	46.00	(2.00)	44.00
Bill Total			
Total all funds	\$21,140,402	(\$2,150,495)	\$18,989,907
Less estimated income	13,964,575	(1,375,972)	12,588,603
General fund	<hr/> \$7,175,827	<hr/> (\$774,523)	<hr/> \$6,401,304
FTE	46.00	(2.00)	44.00

House Bill No. 1008 - Public Service Commission - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$9,643,095	(\$662,102)	\$8,980,993
Operating expenses	1,877,562	(47,736)	1,829,826
Capital assets	26,400	(26,400)	
Grants	20,000		20,000
Abandoned mined lands contractual	8,000,000	(2,000,000)	6,000,000
Rail rate complaint case	900,000		900,000
Railroad safety program	523,345	5,743	529,088
Specialized legal services	150,000	580,000	730,000
	<hr/>	<hr/>	<hr/>
Total all funds	\$21,140,402	(\$2,150,495)	\$18,989,907
Less estimated income	13,964,575	(1,375,972)	12,588,603
General fund	<hr/> \$7,175,827	<hr/> (\$774,523)	<hr/> \$6,401,304
FTE	46.00	(2.00)	44.00

Department 408 - Public Service Commission - Detail of House Changes

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Increases²	Removes 2 FTE Positions³	Underfunds Salaries and Wages⁴	Adjusts Base Level Funding⁵	Adds One-Time Funding for Specialized Legal Services⁶
Salaries and wages	(21,053)	120,191	(286,240)	(475,000)		
Operating expenses					(47,736)	
Capital assets					(26,400)	
Grants						
Abandoned mined lands contractual					(2,000,000)	
Rail rate complaint case						
Railroad safety program		5,743				
Specialized legal services					(56,000)	636,000
Total all funds	(\$21,053)	\$125,934	(\$286,240)	(\$475,000)	(\$2,130,136)	\$636,000
Less estimated income	(61,419)	49,447	0	0	(2,000,000)	636,000
General fund	\$40,366	\$76,487	(\$286,240)	(\$475,000)	(\$130,136)	\$0
FTE	0.00	0.00	(2.00)	0.00	0.00	0.00

	Total House Changes
Salaries and wages	(662,102)
Operating expenses	(47,736)
Capital assets	(26,400)
Grants	
Abandoned mined lands contractual	(2,000,000)
Rail rate complaint case	
Railroad safety program	5,743
Specialized legal services	580,000
Total all funds	(\$2,150,495)
Less estimated income	(1,375,972)
General fund	(\$774,523)
FTE	(2.00)

¹ Funding is adjusted for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

² Funding is added for increases in health insurance premiums from \$1,130 to \$1,249 per month.

³ Two FTE positions and related funding of \$286,240 is removed.

⁴ General fund salaries and wages are underfunded.

⁵ Base level funding is adjusted as follows:

	General Fund	Other Funds	Total
Reduces funding for operating expenses	(\$47,736)		(\$47,736)
Removes funding for capital assets	(26,400)		(26,400)
Reduces federal funds		(2,000,000)	(2,000,000)
Reduces funding for specialized legal services	(56,000)		(56,000)
Total	(\$130,136)	(\$2,000,000)	(\$2,130,136)

⁶ One-time funding of \$636,000 is added for specialized legal services of which \$300,000 is from the strategic investment and improvements fund.

This amendment also:

- Adds a section identifying the cost of the health insurance premium increase.
- Provides for a Legislative Management study regarding the impact of wind energy development.
- Adds a section identifying the funding provided from the strategic investment and improvements fund.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1009 - Funding Summary

	Base Budget	House Changes	House Version
Department of Agriculture			
Salaries and wages	\$12,534,265	(\$146,594)	\$12,387,671
Operating expenses	6,419,121	1,025,215	7,444,336
Capital assets	8,000	5,000	13,000
Grants	8,392,774	545,000	8,937,774
State Board of Animal Health	1,006,773	(141,055)	865,718
Wildlife services	1,401,257	6,743	1,408,000
Crop Harmonization Board	75,000		75,000
Pipeline restoration and reclamation	400,000	(200,000)	200,000
Total all funds	\$30,237,190	\$1,094,309	\$31,331,499
Less estimated income	20,276,053	1,938,380	22,214,433
General fund	\$9,961,137	(\$844,071)	\$9,117,066
FTE	77.00	(4.00)	73.00
Bill Total			
Total all funds	\$30,237,190	\$1,094,309	\$31,331,499
Less estimated income	20,276,053	1,938,380	22,214,433
General fund	\$9,961,137	(\$844,071)	\$9,117,066
FTE	77.00	(4.00)	73.00

House Bill No. 1009 - Department of Agriculture - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$12,534,265	(\$146,594)	\$12,387,671
Operating expenses	6,419,121	1,025,215	7,444,336
Capital assets	8,000	5,000	13,000
Grants	8,392,774	545,000	8,937,774
State Board of Animal Health	1,006,773	(141,055)	865,718
Wildlife services	1,401,257	6,743	1,408,000
Crop Harmonization Board	75,000		75,000
Pipeline restoration and reclamation	400,000	(200,000)	200,000
Total all funds	\$30,237,190	\$1,094,309	\$31,331,499
Less estimated income	20,276,053	1,938,380	22,214,433
General fund	\$9,961,137	(\$844,071)	\$9,117,066
FTE	77.00	(4.00)	73.00

Department 602 - Department of Agriculture - Detail of House Changes

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Increases²	Restores Funding for Salaries³	Removes 4 FTE Positions⁴	Adjusts Base Level Funding⁵	Adjusts Funding for Waterbank Program⁶
Salaries and wages	(233,687)	208,923	312,936	(653,028)	81,500	
Operating expenses					(138,023)	
Capital assets					5,000	
Grants					125,000	300,000
State Board of Animal Health					(140,300)	
Wildlife services					16,143	
Crop Harmonization Board						
Pipeline restoration and reclamation						
Total all funds	(\$233,687)	\$208,923	\$312,936	(\$653,028)	(\$50,680)	\$300,000
Less estimated income	109,507	94,121	0	(52,724)	277,631	300,000
General fund	(\$343,194)	\$114,802	\$312,936	(\$600,304)	(\$328,311)	\$0
FTE	0.00	0.00	0.00	(4.00)	0.00	0.00
	Reduces Funding for Pipeline Restoration Program⁷	Reduces Water Commission Transfer for Wildlife Services⁸	Adjusts Game and Fish Transfer for Wildlife Services⁹	Adds Funding for Bee Program¹⁰	Adds Funding for Industrial Hemp Program¹¹	Adds One-Time Funding for Environmental Law Impact Review¹²
Salaries and wages				102,762	34,000	
Operating expenses				77,238	86,000	1,000,000
Capital assets						
Grants						
State Board of Animal Health			(755)			
Wildlife services		(125,000)	115,600			
Crop Harmonization Board						
Pipeline restoration and reclamation	(200,000)					
Total all funds	(\$200,000)	(\$125,000)	\$114,845	\$180,000	\$120,000	\$1,000,000
Less estimated income	(200,000)	(125,000)	114,845	180,000	120,000	1,000,000
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Adds One-Time Funding for Genomics Center¹³	Total House Changes				
Salaries and wages		(146,594)				
Operating expenses		1,025,215				
Capital assets		5,000				
Grants	120,000	545,000				
State Board of Animal Health		(141,055)				
Wildlife services		6,743				
Crop Harmonization Board						
Pipeline restoration and reclamation		(200,000)				
Total all funds	\$120,000	\$1,094,309				
Less estimated income	120,000	1,938,380				
General fund	\$0	(\$844,071)				
FTE	0.00	(4.00)				

¹ Funding is adjusted for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

² Funding is added for increases in health insurance premiums from \$1,130 to \$1,249 per month.

³ Funding is added for salaries reduced due to 2015-17 budget reductions.

⁴ The following FTE positions and related funding are removed:

	FTE Positions	General Fund	Other Funds	Total
Administrative assistant I	(1.00)	(\$109,268)	\$0	(\$109,268)
Public information specialist I	(1.00)	(123,023)	(52,724)	(175,747)
Senior agriculture program inspector	(1.00)	(217,332)	0	(217,332)
Agriculture marketing specialist I	<u>(1.00)</u>	<u>(150,681)</u>	<u>0</u>	<u>(150,681)</u>
Total	(4.00)	(\$600,304)	(\$52,724)	(\$653,028)

⁵ Base level funding is adjusted as follows:

	General Fund	Other Funds	Total
Increases federal funding for the food and drug residue program	\$0	\$229,500	\$229,500
Adjusts funding for information technology operating expenses	(296,836)	67,225	(229,611)
Adjusts funding for other operating expenses	10,525	(141,094)	(130,569)
Reduces funding for energy development oil mediation expenses	(50,000)	0	(50,000)
Removes funding for computer scanner	0	(8,000)	(8,000)
Adds funding for copier	8,000	5,000	13,000
Adjusts funding for grants, including an increase in specialty crop block grants of \$156,500	<u>0</u>	<u>125,000</u>	<u>125,000</u>
Total	(\$328,311)	\$277,631	(\$50,680)

⁶ Funding is adjusted for the waterbank program. Section 8 identifies \$50,000 from the general fund in the salaries and wages line item for matching funds for the North Dakota outdoor heritage fund grant provided for the waterbank program.

⁷ Funding is reduced by \$200,000 for the pipeline restoration and reclamation program to provide a total appropriation of \$200,000 from the abandoned oil and gas well plugging and site reclamation fund.

⁸ Funding is reduced by \$125,000 for the State Water Commission transfer to the Agriculture Commissioner for wildlife services to provide a total transfer of \$125,000.

⁹ Funding is adjusted for the Game and Fish Department transfer to the Agriculture Commissioner for wildlife services to provide a total transfer of \$614,430.

¹⁰ Funding is added for bee programs. Sections 11 and 12 amend North Dakota Century Code Sections 4.1-16-06 and 4.1-16-07 to require beekeeper fees and colony assessment fees collected to be deposited in the Agriculture Commissioner's operating fund.

¹¹ Funding is added for the industrial hemp program for salaries and operating expenses from the Agriculture Commissioner's operating fund.

¹² One-time funding is added for environmental law impact review from the federal environmental law impact review fund.

¹³ One-time funding is added for the National Agricultural Genotyping Center from the environment and rangeland protection fund.

This amendment also:

- Adds Section 2 detailing the amount of funding provided to the agency for employee health insurance premium increases.
- Adjusts Section 5 to provide the estimated income line item in Section 1 includes \$6,446,503 from the environment and rangeland protection fund for agriculture programs during the 2017-19 biennium.
- Adjusts Section 6 to increase the transfer from the Game and Fish Department operating fund by \$114,845 to a total of \$614,430 for agriculture programs during the 2017-19 biennium.

- Adjusts Section 7 to decrease the transfer from the State Water Commission by \$125,000 to a total of \$125,000 for the wildlife services program.
- Adds Section 8 to provide the salaries and wages line item in Section 1 includes \$50,000 from the general fund for matching funds for the North Dakota outdoor heritage fund grant provided by the waterbank program.
- Adds Section 9 to require the Office of Management and Budget to transfer \$1 million from the strategic investment and improvements fund to the federal environmental law impact review fund for operating expenses.
- Adds Section 10 to provide the estimated income line item in Section 1 includes \$200,000 from the abandoned oil and gas well plugging and site reclamation fund for the pipeline restoration and reclamation oversight program.
- Adds Sections 11 and 12 to amend Sections 4.1-16-06 and 4.1-16-07 to require fees collected on beekeeper's licenses and bee colony assessments be deposited in the Agriculture Commissioner operating fund. These changes will result in a decrease in 2017-19 estimated general fund revenues of \$180,000.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1010 - Funding Summary

	Base Budget	House Changes	House Version
Insurance Department			
Salaries and wages	\$8,943,097	(\$441,618)	\$8,501,479
Operating expenses	2,512,042	(332,265)	2,179,777
Fire department grants	<u>16,571,207</u>	<u>(2,733,357)</u>	<u>13,837,850</u>
Total all funds	\$28,026,346	(\$3,507,240)	\$24,519,106
Less estimated income	<u>28,026,346</u>	<u>(3,507,240)</u>	<u>24,519,106</u>
General fund	\$0	\$0	\$0
FTE	49.50	(3.50)	46.00
Bill Total			
Total all funds	\$28,026,346	(\$3,507,240)	\$24,519,106
Less estimated income	<u>28,026,346</u>	<u>(3,507,240)</u>	<u>24,519,106</u>
General fund	\$0	\$0	\$0
FTE	49.50	(3.50)	46.00

House Bill No. 1010 - Insurance Department - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$8,943,097	(\$441,618)	\$8,501,479
Operating expenses	2,512,042	(332,265)	2,179,777
Fire department grants	<u>16,571,207</u>	<u>(2,733,357)</u>	<u>13,837,850</u>
Total all funds	\$28,026,346	(\$3,507,240)	\$24,519,106
Less estimated income	<u>28,026,346</u>	<u>(3,507,240)</u>	<u>24,519,106</u>
General fund	\$0	\$0	\$0
FTE	49.50	(3.50)	46.00

Department 401 - Insurance Department - Detail of House Changes

	Adds Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Increases²	Removes FTE Positions³	Removes Funding for Retention Bonuses⁴	Reduces Funding for Operating Expenses⁵	Adjusts Funding Between Line Items⁶
Salaries and wages	240,791	134,513	(782,322)	(9,600)		(25,000)
Operating expenses					(357,265)	25,000
Fire department grants						
Total all funds	\$240,791	\$134,513	(\$782,322)	(\$9,600)	(\$357,265)	\$0
Less estimated income	<u>240,791</u>	<u>134,513</u>	<u>(782,322)</u>	<u>(9,600)</u>	<u>(357,265)</u>	<u>0</u>
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	(3.50)	0.00	0.00	0.00

	Reduces Funding for the North Dakota Firefighter's Association⁷	Reduces Funding for Fire Department Grants⁸	Total House Changes
Salaries and wages			(441,618)
Operating expenses			(332,265)
Fire department grants	(128,918)	(2,604,439)	(2,733,357)
Total all funds	(\$128,918)	(\$2,604,439)	(\$3,507,240)
Less estimated income	(128,918)	(2,604,439)	(3,507,240)
General fund	\$0	\$0	\$0
FTE	0.00	0.00	(3.50)

¹ Funding is added for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

² Funding is added for increases in health insurance premiums from \$1,130 to \$1,249 per month.

³ The following FTE positions and related funding are removed:

	FTE	Special Funds
Senior examiner	(1.00)	(\$261,952)
Office assistant	(0.50)	(65,037)
Nonclassified professional	(1.00)	(289,471)
Additional reduction	(1.00)	(165,862)
Total	(3.50)	(\$782,322)

⁴ Funding for employee retention bonuses is removed.

⁵ Funding is reduced for operating expenses, including travel, operating fees and services, and professional services.

⁶ The salaries and wages line item is reduced by \$25,000 from the insurance regulatory trust fund and the operating expenses line item is increased by \$25,000 from the state fire and tornado fund.

⁷ Funding from the insurance tax distribution fund is decreased from \$890,000 to \$761,082 for payments to the North Dakota Firefighter's Association. This amount reflects 5.5 percent of the total amount appropriated from the insurance tax distribution fund for payments to fire departments and the North Dakota Firefighter's Association. Including \$130,000 of one-time funding appropriated for payments to the North Dakota Firefighter's Association for the 2015-17 biennium, this funding reduction results in increased estimated general fund revenue of \$258,918 for the 2017-19 biennium.

⁸ Funding from the insurance tax distribution fund for grants to fire departments is reduced from \$15,681,207 to \$13,076,768. This amount represents 94.5 percent of the total amount appropriated from the insurance tax distribution fund for payments to fire departments and the North Dakota Firefighter's Association. This funding reduction results in increased estimated general fund revenue of \$2,604,439 for the 2017-19 biennium.

This amendment also:

- Adds a section to identify the amount appropriated relating to increases in employee health insurance premiums from \$1,130 to \$1,249 per month.
- Adjusts Section 4 to reflect the amounts appropriated for payments to North Dakota fire departments and the North Dakota Firefighter's Association.
- Adjusts the amounts identified in Sections 5 through 8 to reflect the appropriations made in Section 1.
- Adds a section to transfer funding carried over pursuant to Section 7 of Chapter 50 of the 2015 Session Laws from the insurance tax distribution fund to the general fund. The transfer to the general fund is estimated to be \$475,000.
- Adds a section to amend North Dakota Century Code Section 18-04-05, relating to payments to fire departments from the insurance tax distribution fund.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1011 - Funding Summary

	Base Budget	House Changes	House Version
Securities Department			
Salaries and wages	\$1,801,279	\$49,254	\$1,850,533
Operating expenses	459,502	46,545	506,047
Total all funds	\$2,260,781	\$95,799	\$2,356,580
Less estimated income	170,000	0	170,000
General fund	\$2,090,781	\$95,799	\$2,186,580
FTE	9.00	0.00	9.00
Bill Total			
Total all funds	\$2,260,781	\$95,799	\$2,356,580
Less estimated income	170,000	0	170,000
General fund	\$2,090,781	\$95,799	\$2,186,580
FTE	9.00	0.00	9.00

House Bill No. 1011 - Securities Department - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$1,801,279	\$49,254	\$1,850,533
Operating expenses	459,502	46,545	506,047
Total all funds	\$2,260,781	\$95,799	\$2,356,580
Less estimated income	170,000	0	170,000
General fund	\$2,090,781	\$95,799	\$2,186,580
FTE	9.00	0.00	9.00

Department 414 - Securities Department - Detail of House Changes

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Increases²	Restores Funding for Operating Expenses³	Total House Changes
Salaries and wages	23,496	25,758		49,254
Operating expenses			46,545	46,545
Total all funds	\$23,496	\$25,758	\$46,545	\$95,799
Less estimated income	0	0	0	0
General fund	\$23,496	\$25,758	\$46,545	\$95,799
FTE	0.00	0.00	0.00	0.00

¹ Funding is added for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

² Funding is added for increases in health insurance premiums from \$1,130 to \$1,249 per month.

³ Funding is added for operating expenses to restore \$46,545 of the \$146,545 in funding reduced during the 2015-17 biennium as a result of general fund budget reductions.

A section is added identifying the cost of the health insurance premium increase.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1012 - Funding Summary

	Base Budget	House Changes	House Version
DHS - Management			
Salaries and wages	\$28,049,386	(\$4,612,071)	\$23,437,315
Operating expenses	87,542,966	71,922,860	159,465,826
Capital assets	26,000	(26,000)	
Grants		204,000	204,000
Total all funds	\$115,618,352	\$67,488,789	\$183,107,141
Less estimated income	71,324,758	56,767,760	128,092,518
General fund	\$44,293,594	\$10,721,029	\$55,014,623
FTE	147.10	(24.65)	122.45
DHS - Program/Policy			
Salaries and wages	\$58,102,898	\$2,884,535	\$60,987,433
Operating expenses	107,383,843	17,207,206	124,591,049
Capital assets		10,000	10,000
Grants	457,953,280	5,921,488	463,874,768
Grants - Medical assistance	2,384,560,568	(30,582,216)	2,353,978,352
Total all funds	\$3,008,000,589	(\$4,558,987)	\$3,003,441,602
Less estimated income	1,995,024,801	(90,849,740)	1,904,175,061
General fund	\$1,012,975,788	\$86,290,753	\$1,099,266,541
FTE	348.50	10.00	358.50
DHS - Field Services			
Human service centers	\$198,888,443	(\$3,083,589)	\$195,804,854
Institutions	139,587,498	258,930	139,846,428
Total all funds	\$338,475,941	(\$2,824,659)	\$335,651,282
Less estimated income	132,820,302	5,301,710	138,122,012
General fund	\$205,655,639	(\$8,126,369)	\$197,529,270
FTE	1715.48	(60.20)	1655.28
Bill Total			
Total all funds	\$3,462,094,882	\$60,105,143	\$3,522,200,025
Less estimated income	2,199,169,861	(28,780,270)	2,170,389,591
General fund	\$1,262,925,021	\$88,885,413	\$1,351,810,434
FTE	2211.08	(74.85)	2136.23

House Bill No. 1012 - DHS - Management - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$28,049,386	(\$4,612,071)	\$23,437,315
Operating expenses	87,542,966	71,922,860	159,465,826
Capital assets	26,000	(26,000)	
Grants		204,000	204,000
Total all funds	\$115,618,352	\$67,488,789	\$183,107,141
Less estimated income	71,324,758	56,767,760	128,092,518
General fund	\$44,293,594	\$10,721,029	\$55,014,623
FTE	147.10	(24.65)	122.45

Department 326 - DHS - Management - Detail of House Changes

	Management¹	Total House Changes
Salaries and wages	(4,612,071)	(4,612,071)
Operating expenses	71,922,860	71,922,860
Capital assets	(26,000)	(26,000)
Grants	204,000	204,000
Total all funds	\$67,488,789	\$67,488,789
Less estimated income	56,767,760	56,767,760
General fund	\$10,721,029	\$10,721,029
FTE	(24.65)	(24.65)

1

Management - House Changes:

	FTE Positions	General Fund	Other Funds	Total
2017-19 Ongoing Funding Changes				
Transfers for division adjustments	26.13	\$2,668,134	(\$650,379)	\$2,017,755
Funding is added for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes	0.22	837,538	281,553	1,119,091
Funding is added for increases in employee health insurance premiums from \$1,130 to \$1,249 per month		368,023	178,501	546,524
Removes funding for paying accumulated annual/sick leave		(84,610)	(43,811)	(128,421)
Reduces funding for staff overtime		(234,364)	(112,189)	(346,553)
Adjusts funding relating to budget reductions		161,283	0	161,283
Adjusts funding for operating expenses		1,579,154	(1,126,056)	453,098
Reduces departmentwide FTE's positions	(51.00)	(4,525,740)	(3,277,260)	(7,803,000)
Administrative				
Adjusts funding for continued program changes		1,191,459	(114,475)	1,076,984
Adds funding for opioid treatment		0	672	672
Information Technology Services				
Adjusts funding for continued program changes		8,406,264	18,208,054	26,614,318
Adjusts for funding source changes		366,888	(366,888)	0
Adds funding for opioid treatment		0	3,038	3,038
Removes funding for equipment and software over \$5,000		(13,000)	(13,000)	(26,000)
Total ongoing funding changes	(24.65)	\$10,721,029	\$12,967,760	\$23,688,789
Informational Technology				
Adds funding for a child care licensing system		\$0	\$3,000,000	\$3,000,000
Adds funding for a health information technology and care coordination system		0	40,800,000	40,800,000
Total one-time funding changes	0.00	\$0	\$43,800,000	\$43,800,000
Total Changes - Management	(24.65)	\$10,721,029	\$56,767,760	\$67,488,789

House Bill No. 1012 - DHS - Program/Policy - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$58,102,898	\$2,884,535	\$60,987,433
Operating expenses	107,383,843	17,207,206	124,591,049
Capital assets		10,000	10,000
Grants	457,953,280	5,921,488	463,874,768
Grants - Medical assistance	2,384,560,568	(30,582,216)	2,353,978,352
Total all funds	\$3,008,000,589	(\$4,558,987)	\$3,003,441,602
Less estimated income	1,995,024,801	(90,849,740)	1,904,175,061
General fund	\$1,012,975,788	\$86,290,753	\$1,099,266,541
FTE	348.50	10.00	358.50

Department 328 - DHS - Program/Policy - Detail of House Changes

	Program and Policy¹	Total House Changes
Salaries and wages	2,884,535	2,884,535
Operating expenses	17,207,206	17,207,206
Capital assets	10,000	10,000
Grants	5,921,488	5,921,488
Grants - Medical assistance	(30,582,216)	(30,582,216)
Total all funds	(\$4,558,987)	(\$4,558,987)
Less estimated income	(90,849,740)	(90,849,740)
General fund	\$86,290,753	\$86,290,753
FTE	10.00	10.00

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Program and Policy - House Changes:

	FTE Positions	General Fund	Other Funds	Total
2017-19 Ongoing Funding Changes				
Transfers for division adjustments	8.00	\$571,591	\$1,216,374	\$1,787,965
Transfers the Head Start program to the Department of Public Instruction		(4,900)	(261,137)	(266,037)
Funding is added for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes	2.00	680,194	751,245	1,431,439
Funding is added for increases in employee health insurance premiums from \$1,130 to \$1,249 per month		606,461	444,959	1,051,420
Removes funding for paying accumulated annual/sick leave		(169,458)	(340,113)	(509,571)
Reduces funding for staff overtime		(37,447)	(66,675)	(104,122)
Reduces funding for operating expenses		(308,431)	0	(308,431)
Economic Assistance				
Adjusts funding for continued program changes		(97,243)	6,013,065	5,915,822
Restores funding relating to budget reductions		34,015	0	34,015
Reduces funding for operating expenses		(28,667)	(82,494)	(111,161)
Adjusts funding for child care assistance eligibility		(2,160,357)	(578,229)	(2,738,586)
Adjusts funding for grant cost and caseload changes		(1,784,525)	(12,445,945)	(14,230,470)
Adjusts for funding source changes		69,767	(69,767)	0
Adds funding for employment and training program		173,250	554,400	727,650
Child Support				
Adjusts funding for continued program changes		(152,764)	(128,949)	(281,713)

Restores funding relating to budget reductions	58,741	0	58,741
Reduces funding for operating expenses	(21,482)	(56,996)	(78,478)
Reduces funding for overtime	(15,305)	(28,968)	(44,273)
Medical Services			
Adjusts funding for continued program changes	864,283	542,868	1,407,151
Restores funding relating to budget reductions	88,828	0	88,828
Restores funding relating to budget reductions - Cost and caseload changes	4,610,087	0	4,610,087
Reduces funding for operating expenses	(17,710)	(19,990)	(37,700)
Adjusts professional fee schedule to 100 percent of Medicare and policy changes	(10,612,966)	(24,189,744)	(34,802,710)
Adjusts funding for grant cost and caseload changes	20,989,553	(109,028,047)	(88,038,494)
Adjusts for funding source changes	431,372	(431,372)	0
Adjusts for funding source changes - Tobacco prevention fund	(15,000,000)	15,000,000	0
Federal medical assistance percentage changes	17,233,048	(17,233,048)	0
Adds funding to increase age of autism waiver through 11 years of age	183,647	183,647	367,294
Adds funding for opioid treatment	0	1,996,287	1,996,287
Adjusts physical, occupational, and speech therapy rates to the level approved during the 2015 session	468,630	0	468,630
Adjusts Part B premium increase	(1,700,941)	(1,915,238)	(3,616,179)
Reduces funding for autism spectrum disorder program	(1,000,000)	(1,000,000)	(2,000,000)
Adjusts funding for qualified service provider vendor contracts leaving a total of \$1,445,157	(153,827)	(52,624)	(206,451)
Adds funding for Medicare clawback payments	7,819,983	0	7,819,983
Long-Term Care			
Restores funding relating to budget reductions - Cost and caseload changes	3,027,699	0	3,027,699
Adjusts funding for nursing home operating margin, rebasing, and incentives	631,178	8,824,911	9,456,089
Adjusts funding for basic care services	68,094	2,345	70,439
Adjusts funding for homemaker services	110,445	429	110,874
Adjusts funding for grant cost and caseload changes	22,352,910	20,771,623	43,124,533
Adjusts for funding source changes	(888,144)	888,144	0
Adds funding for Money Follows the Person grants	527,954	527,953	1,055,907
Adds funding to increase age of autism waiver through 11 years of age	183,609	183,628	367,237
Adjusts funding for community services relating to the Fair Labor Standards Act	(3,518,393)	(4,047,774)	(7,566,167)
Developmental Disabilities Council			
Restores funding relating to budget reductions	73	0	73
Adjusts funding for continued program changes	0	59,773	59,773
Aging Services			
Adjusts funding for continued program changes	105,755	521,166	626,921
Restores funding relating to budget reductions	46,361	0	46,361
Adjusts funding for operating expenses	(7,480)	(656)	(8,136)
Adjusts funding source for nutrition service program	(466,694)	466,694	0
Adjusts funding to vulnerable adult contracts	(8,500)	319,292	310,792
Removes funding for Lifespan Respite Care program (in HB 1038)	0	(200,000)	(200,000)
Children and Family Services			
Adjusts funding for continued program changes	(405,146)	1,529,195	1,124,049
Restores funding relating to budget reductions	305,576	0	305,576
Restores funding relating to budget reductions - Cost and caseload changes	1,233,182	0	1,233,182
Adjusts funding for operating expenses	(373)	(627)	(1,000)

Adjusts funding for grant cost and caseload changes	11,548,425	2,587,856	14,136,281
Restores funding for Healthy Families	150,000	0	150,000
Adjusts for funding source changes	4,897,464	(4,768,241)	129,223
Restores funding for child care quality contract	850,000	0	850,000
Restores funding for child care inclusion grants	100,000	0	100,000
Restores funding for child care inclusion specialists	200,000	0	200,000
Adds funding for alternatives to abortion to provide a total of \$600,000	0	100,000	100,000
Behavioral Health Division			
Adjusts funding for continued program changes	16,307	5,462,077	5,478,384
Restores funding relating to budget reductions	1,322,327	0	1,322,327
Reduces funding for parents listen, educate, ask, discuss program	(260,000)	0	(260,000)
Reduces funding for operating expenses	(80,859)	0	(80,859)
Adjusts for funding source changes	1,071,399	(1,071,399)	0
Adjusts funding for Governor's Advisory Council	30,000	0	30,000
Restores Robinson Recovery Center funding	237,500	0	237,500
Reduces funding for compulsive gambling services	(237,673)	0	(237,673)
Reduces funding for the substance use disorder voucher program to \$375,000	(1,125,000)	0	(1,125,000)
Vocational Rehabilitation			
Adjusts funding for continued program changes	(230,587)	61,854	(168,733)
Restores funding relating to budget reductions	233,781	0	233,781
Adjusts funding for operating expenses	(12,251)	(63,854)	(76,105)
Removes funding for winter recreation program at Bottineau	(65,000)	0	(65,000)
Adds funding for assistive technology	160,000	0	160,000
Developmental Disabilities			
Adjusts funding relating to continued program changes	90,413	(446,703)	(356,290)
Restores funding relating to budget reductions	51,278	0	51,278
Adjusts funding for budget reductions - Cost and caseload changes	4,047,111	0	4,047,111
Adjusts funding for operating expenses	(12,617)	(15,098)	(27,715)
Adjusts funding for grant cost and caseload changes	18,447,931	18,432,322	36,880,253
Federal medical assistance percentage changes	(141,841)	141,841	0
Adds funding for specialized services for individuals with developmental disability	100,000	100,000	200,000
Adjusts funding for family subsidy program	(112,888)	0	(112,888)
Adjusts funding for the experienced parent program	100,000	0	100,000
Adds equipment over \$5,000	0	10,000	10,000
Total changes - Program and policy	10.00	\$86,290,753	(\$90,849,740)

House Bill No. 1012 - DHS - Field Services - House Action

	Base Budget	House Changes	House Version
Human service centers	\$198,888,443	(\$3,083,589)	\$195,804,854
Institutions	139,587,498	258,930	139,846,428
Total all funds	\$338,475,941	(\$2,824,659)	\$335,651,282
Less estimated income	132,820,302	5,301,710	138,122,012
General fund	\$205,655,639	(\$8,126,369)	\$197,529,270
FTE	1715.48	(60.20)	1655.28

Department 349 - DHS - Field Services - Detail of House Changes

	Field Services¹	Total House Changes
Human service centers	(3,083,589)	(3,083,589)
Institutions	258,930	258,930
Total all funds	(\$2,824,659)	(\$2,824,659)
Less estimated income	5,301,710	5,301,710
General fund	(\$8,126,369)	(\$8,126,369)
FTE	(60.20)	(60.20)

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Field Services - House Changes:

	FTE Positions	General Fund	Other Funds	Total
2017-19 Ongoing Funding Changes				
Transfers for division adjustments	(34.13)	(\$3,239,725)	(\$565,995)	(\$3,805,720)
Funding is added for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes	(26.07)	(8,935,032)	12,051,373	3,116,341
Funding is added for increases in employee health insurance premiums from \$1,130 to \$1,249 per month		4,375,520	402,981	4,778,501
Removes funding for paying accumulated annual/sick leave		(714,757)	(450,890)	(1,165,647)
Reduces funding for staff overtime		(811,046)	(570,546)	(1,381,592)
Vacant position and employee turnover savings - Institutions		(2,027,897)	0	(2,027,897)
Vacant position and employee turnover savings - Human Service Centers		(3,250,499)	0	(3,250,499)
Institutions				
Adds funding for continued program changes		2,311,163	(1,063,812)	1,247,351
Adds funding for equipment over \$5,000 - State Hospital		453,299	0	453,299
Adds funding for extraordinary repairs - State Hospital		900,000	0	900,000
Restores funding relating to budget reductions - State Hospital		1,301,188	0	1,301,188
Adjusts funding for operating expenses - State Hospital		(364,515)	(13,405)	(377,920)
Adds funding for equipment over \$5,000 - Life Skills and Transition Center (LSTC)		169,764	0	169,764
Adds funding for extraordinary repairs - LSTC		476,367	0	476,367
Restores funding relating to budget reductions - LSTC		838,184	0	838,184
Adjusts funding for operating expenses - LSTC		(300,784)	(53,301)	(354,085)
Human Service Centers				
Adds funding for continued program changes		1,406,994	(4,166,214)	(2,759,220)
Adjusts funding for source changes		(982,540)	982,540	0
Adjusts funding for grant cost and caseload changes		(1,313,398)	(1,087,709)	(2,401,107)
Adds funding for extraordinary repairs - Southeast Human Service Center		39,600	0	39,600

Restores funding for budget reductions		2,338,741	0	2,338,741
Adjusts funding for operating expenses		(1,046,996)	(163,312)	(1,210,308)
Restores funding for mobile crisis services in Bismarck		250,000	0	250,000
Total changes - Field services	(60.20)	(\$8,126,369)	\$5,301,710	(\$2,824,659)

This amendment also adds sections to:

1. Identify the funding increases for the health insurance premium increase.
2. Identify \$16 million from the tobacco prevention and control trust fund for medical services.
3. Identify \$686,191 from the health care trust fund for long-term care services.
4. Provide an appropriation of \$9 million of federal funds for medical assistance grants for the 2015-17 biennium.
5. Provide an appropriation of \$659,272, of which \$329,636 is from the general fund, for rebasing and operating margin for nursing facility rates for the 2015-17 biennium.
6. Provide legislative intent that the Department of Human Services adopt rules in accordance with the Medicaid program, face-to-face requirements for home health services; policy changes and clarification related to home health final rule published by the Centers for Medicare and Medicaid Services on February 2, 2016; and Title 42, Code of Federal Regulations, Part 440.
7. Provide legislative intent that the Department of Human Services apply for a 1915(i) state plan amendment for traumatic brain injury services.
8. Provide legislative intent that the Department of Human Services purchase the Grafton Job Service North Dakota building, but only if anticipated revenues generated from the use of the building will be sufficient to provide for the operating and maintenance costs of the building.
9. Authorize the conveyance of real property containing 3.46 acres associated with the Life Skills and Transition Center in Grafton. The sale of this property will result in an estimated \$7,680 of sale proceeds being deposited in the general fund during the 2017-19 biennium.
10. Provide legislative intent relating to case management ratios for services for individuals with a developmental disability.
11. Provide legislative intent that the Department of Human Services report all new programmatic and administrative requirements to the Centers for Medicare and Medicaid Services for individuals with disabilities.
12. Provide legislative intent that the Department of Human Services request waivers or delays of implementation of conflict-free case management rules and requirements for individuals with a developmental disability.
13. Request a Legislative Management study of options to operate the state medical assistance program and other related programs, as managed care.
14. Amend North Dakota Century Code Section 50-24.1-37 to continue Medicaid Expansion through July 31, 2019, unless the federal government discontinues the program earlier, to provide for 19 and 20 year olds to be on fee for service beginning January 1, 2018, to require provider reimbursement rate information, to provide for the department to consider reimbursement rate information when selecting a carrier, and to provide for the department to report to the Legislative Management regarding cumulative and trend data regarding the provider reimbursement rates.
15. A section to provide an emergency

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1013 - Funding Summary

	Base Budget	House Changes	House Version
Department of Public Instruction			
Salaries and wages	\$18,280,006	(\$815,828)	\$17,464,178
Operating expenses	30,517,072	(352,067)	30,165,005
Integrated formula payments	1,916,640,000	23,655,041	1,940,295,041
Grants - Special education contracts	17,300,000	2,000,000	19,300,000
Grants - Transportation	57,000,000	(5,700,000)	51,300,000
Grants - Other grants	267,807,227	(13,744,522)	254,062,705
PowerSchool	6,000,000	(500,000)	5,500,000
Transportation efficiency	30,000		30,000
National board certification	120,000		120,000
Grants - Program grants		6,115,000	6,115,000
Grants - Passthrough grants		2,378,000	2,378,000
Total all funds	\$2,313,694,305	\$13,035,624	\$2,326,729,929
Less estimated income	624,685,766	241,055,491	865,741,257
General fund	\$1,689,008,539	(\$228,019,867)	\$1,460,988,672
FTE	99.75	(8.00)	91.75
State Library			
Salaries and wages	\$4,019,839	\$138,933	\$4,158,772
Operating expenses	1,713,393	(109,318)	1,604,075
Grants	2,785,500	(676,472)	2,109,028
Total all funds	\$8,518,732	(\$646,857)	\$7,871,875
Less estimated income	2,438,751	(190,402)	2,248,349
General fund	\$6,079,981	(\$456,455)	\$5,623,526
FTE	29.75	(1.00)	28.75
School for the Deaf			
Salaries and wages	\$7,291,854	\$206,353	\$7,498,207
Operating expenses	1,925,163	51,380	1,976,543
Capital assets	227,174	664,504	891,678
Grants	186,900	(6,900)	180,000
Total all funds	\$9,631,091	\$915,337	\$10,546,428
Less estimated income	1,089,210	2,109,514	3,198,724
General fund	\$8,541,881	(\$1,194,177)	\$7,347,704
FTE	45.61	(1.00)	44.61
Vision Services - School for the Blind			
Salaries and wages	\$4,554,349	\$113,075	\$4,667,424
Operating expenses	739,169	4,037	743,206
Capital assets	24,454	150,238	174,692
Total all funds	\$5,317,972	\$267,350	\$5,585,322
Less estimated income	569,325	645,428	1,214,753
General fund	\$4,748,647	(\$378,078)	\$4,370,569
FTE	30.00	(1.50)	28.50
Bill Total			
Total all funds	\$2,337,162,100	\$13,571,454	\$2,350,733,554
Less estimated income	628,783,052	243,620,031	872,403,083
General fund	\$1,708,379,048	(\$230,048,577)	\$1,478,330,471
FTE	205.11	(11.50)	193.61

House Bill No. 1013 - Department of Public Instruction - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$18,280,006	(\$815,828)	\$17,464,178
Operating expenses	30,517,072	(352,067)	30,165,005
Integrated formula payments	1,916,640,000	23,655,041	1,940,295,041
Grants - Special education contracts	17,300,000	2,000,000	19,300,000
Grants - Transportation	57,000,000	(5,700,000)	51,300,000
Grants - Other grants	267,807,227	(13,744,522)	254,062,705
PowerSchool	6,000,000	(500,000)	5,500,000
Transportation efficiency	30,000		30,000
National board certification	120,000		120,000
Grants - Program grants		6,115,000	6,115,000
Grants - Passthrough grants		2,378,000	2,378,000
Total all funds	<u>\$2,313,694,305</u>	<u>\$13,035,624</u>	<u>\$2,326,729,929</u>
Less estimated income	624,685,766	241,055,491	865,741,257
General fund	<u>\$1,689,008,539</u>	<u>(\$228,019,867)</u>	<u>\$1,460,988,672</u>
FTE	99.75	(8.00)	91.75

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

	Adds Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Increases²	Removes 2 FTE Positions from Base Budget³	Removes 3 Additional FTE Positions⁴	Removes 3 FTE Programmer and Research Positions⁵	Adjusts Funding for Operating Expenses⁶
Salaries and wages	2,064	283,332	(251,575)	(400,462)	(449,187)	
Operating expenses					449,187	(801,254)
Integrated formula payments						
Grants - Special education contracts						
Grants - Transportation						
Grants - Other grants						
PowerSchool						
Transportation efficiency						
National board certification						
Grants - Program grants						
Grants - Passthrough grants						
Total all funds	<u>\$2,064</u>	<u>\$283,332</u>	<u>(\$251,575)</u>	<u>(\$400,462)</u>	<u>\$0</u>	<u>(\$801,254)</u>
Less estimated income	0	195,878	1	0	0	500,000
General fund	<u>\$2,064</u>	<u>\$87,454</u>	<u>(\$251,576)</u>	<u>(\$400,462)</u>	<u>\$0</u>	<u>(\$1,301,254)</u>
FTE	0.00	0.00	(2.00)	(3.00)	(3.00)	0.00

	Adjusts Funding for Integrated Formula Payments⁷	Increases Funding for Special Education Grants⁸	Reduces Funding for Transportation Grants⁹	Reduces Funding for Program and Passthrough Grants¹⁰	Reduces Funding for PowerSchool¹¹	Total House Changes
Salaries and wages						(815,828)
Operating expenses						(352,067)
Integrated formula payments	23,655,041					23,655,041
Grants - Special education contracts		2,000,000				2,000,000
Grants - Transportation			(5,700,000)			(5,700,000)
Grants - Other grants				(13,744,522)		(13,744,522)
PowerSchool					(500,000)	(500,000)
Transportation efficiency						
National board certification						
Grants - Program grants				6,115,000		6,115,000
Grants - Passthrough grants				2,378,000		2,378,000
Total all funds	\$23,655,041	\$2,000,000	(\$5,700,000)	(\$5,251,522)	(\$500,000)	\$13,035,624
Less estimated income	240,359,612	0	0	0	0	241,055,491
General fund	(\$216,704,571)	\$2,000,000	(\$5,700,000)	(\$5,251,522)	(\$500,000)	(\$228,019,867)
FTE	0.00	0.00	0.00	0.00	0.00	(8.00)

¹ Funding is added for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

² Funding is added for increases in employee health insurance premiums from \$1,130 to \$1,249 per month.

³ Two FTE positions and related funding are removed from the base budget.

⁴ Three additional FTE positions and related funding are removed.

⁵ Three FTE information technology programmer and research positions are removed. Total funding of \$449,187, of which \$157,215 is from the general fund and \$291,972 is from federal funds, is transferred from the salaries and wages line item to the operating expenses line item to contract for services.

⁶ Funding for operating expenses is reduced by \$1,301,254 from the general fund and increased by \$500,000 from special funds from schools for food contracts.

⁷ Funding for integrated formula payments is adjusted as follows:

	General Fund	Foundation Aid Stabilization Fund	State Tuition Fund	Total
Base budget - Integrated formula payments	\$1,581,452,707	\$116,053,293	\$219,134,000	\$1,916,640,000
Increases funds available from the state tuition fund	(82,130,000)		82,130,000	
Additional funds available due to a transfer from the public instruction fund to the state tuition fund	(4,282,905)		4,282,905	
Decreases ongoing funding provided from the foundation aid stabilization fund	6,053,293	(6,053,293)		
Provides one-time funding from the foundation aid stabilization fund	(160,000,000)	160,000,000		
Adds funding for cost-to-continue integrated formula payments	18,864,163			18,864,163
Adds funding to provide for changes in local revenue in the formula	5,590,878			5,590,878

Removes funding for regional education association coordinator grants	(800,000)			(800,000)
Total - Integrated formula payments	\$1,364,748,136	\$270,000,000	\$305,546,905	\$1,940,295,041

⁸ Funding is increased for special education contract grants to provide a total of \$19.3 million from the general fund.

⁹ Funding for transportation grants is reduced to provide a total of \$51.3 million from the general fund.

¹⁰ Funding is transferred from the grants - other grants line item to a grants - program grants line item and a grants - passthrough grants line item.

Funding is reduced by \$1,384,022 for **program grants** to provide a total of \$6,115,000 from the general fund as follows:

- \$3,000,000 for adult education matching grants;
- \$1,380,000 for school food service matching grants; and
- \$1,735,000 to provide a grant pool for programs, including leveraging the senior year, leadership program, continuing education grants, preschool continuing education grants, curriculum alignment grants, teacher and principal evaluation system grants, and the free breakfast program.

Funding is reduced by \$3,867,500 for **passthrough grants** to provide the following grants from the general fund:

Mentoring program	\$2,000,000
North Central Council for Educational Media Services	238,000
Global Bridges (Atlantik-Brucke) exchange	100,000
National writing projects	20,000
Rural art outreach project	10,000
"We the People" program	<u>10,000</u>
Total	\$2,378,000

¹¹ Funding for PowerSchool is reduced to provide a total of \$5.5 million from the general fund.

This amendment also adds or changes sections to:

- Identify additional funding provided for health insurance increases.
- Provide if special education contract obligations exceed funds provided for the 2017-19 biennium, the Superintendent of Public Instruction request a deficiency appropriation from the 66th Legislative Assembly.
- Repeal North Dakota Century Code Section 6-09-45, relating to a required transfer from Bank of North Dakota undivided profits for special education contract costs.
- Provide \$270 million from the foundation aid stabilization fund for integrated formula payments, of which \$160 million is considered one-time funding.
- Transfer \$4,282,905 from the public instruction fund to the state tuition fund.
- Amend the tuition apportionment appropriation to identify total funding of \$305,546,905 provided from the state tuition fund, including \$4,282,905 transferred from the public instruction fund, and to appropriate any additional amount that becomes available in the state tuition fund to the department for integrated formula payments.
- Allow the Superintendent of Public Instruction to transfer \$1,308,000 in general fund authority from the integrated formula payments line item to the grants - special education line item (\$1.2 million) and the transportation grants line item (\$108,000) during the 2015-17 biennium for anticipated obligations based on the special education and transportation formulas.
- Repeal Section 13 of Chapter 49 of the 2015 Session Laws relating to \$3 million contingent transportation payments provided from excess state school aid funding during the 2015-17 biennium.
- Remove the distribution of regional education association coordinator grants.
- Amend the distribution of transportation grants to update reimbursement rates and remove the provision that allows the department to distribute excess funds appropriated for transportation grants.
- Amend the distribution of continuing education grants to provide for the distribution of up to \$75,000 of the program grant pool for continuing education grants.
- Amend other grant reporting to provide for the Superintendent to determine the manner in which each passthrough grant is distributed. Grantees, as a condition of receiving the grant, are required to establish performance measures to be reviewed by the

Superintendent and report to the Superintendent regarding performance based on the measures before October 1, 2018. The Superintendent must provide a report to the 2019 Legislative Assembly regarding the performance measures established for each grantee and whether the grantee met performance expectations.

- Provide for a Legislative Management study relating to the feasibility and desirability of combining services for any or all English language learner programs, distance learning programs, regional education agencies, teacher center networks, adult learning centers, career and technical education programs, EduTech, continuing education for counselors, the North Dakota Leadership and Educational Administration Development Center, and the teacher mentoring program.
- Declare the section allowing the Superintendent to transfer authority between various line items during the 2015-17 biennium and the section repealing Section 13 of Chapter 49 of the 2015 Session Laws are emergency measures.
- Amend the integrated formula payments and special education contracts expenditure authority to establish an application deadline for reimbursement.

House Bill No. 1013 - State Library - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$4,019,839	\$138,933	\$4,158,772
Operating expenses	1,713,393	(109,318)	1,604,075
Grants	2,785,500	(676,472)	2,109,028
Total all funds	<u>\$8,518,732</u>	<u>(\$646,857)</u>	<u>\$7,871,875</u>
Less estimated income	2,438,751	(190,402)	2,248,349
General fund	<u>\$6,079,981</u>	<u>(\$456,455)</u>	<u>\$5,623,526</u>
FTE	29.75	(1.00)	28.75

Department 250 - State Library - Detail of House Changes

	Adds Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Increases²	Restores Funding for Salaries and Wages³	Reduces Funding for Salaries and Wages⁴	Removes Vacant FTE Position⁵	Adjusts Funding for Online Library Resources⁶
Salaries and wages	134,027	85,861	161,341	(100,000)	(142,296)	
Operating expenses						(99,318)
Grants						
Total all funds	<u>\$134,027</u>	<u>\$85,861</u>	<u>\$161,341</u>	<u>(\$100,000)</u>	<u>(\$142,296)</u>	<u>(\$99,318)</u>
Less estimated income	96,788	10,889	0	0	0	82,921
General fund	<u>\$37,239</u>	<u>\$74,972</u>	<u>\$161,341</u>	<u>(\$100,000)</u>	<u>(\$142,296)</u>	<u>(\$182,239)</u>
FTE	0.00	0.00	0.00	0.00	(1.00)	0.00

	Reduces Funding for Equipment⁷	Reduces Funding for Aid to Public Libraries⁸	Removes Federal Funds from Grants⁹	Total House Changes
Salaries and wages				138,933
Operating expenses	(10,000)			(109,318)
Grants		(295,472)	(381,000)	(676,472)
Total all funds	<u>(\$10,000)</u>	<u>(\$295,472)</u>	<u>(\$381,000)</u>	<u>(\$646,857)</u>
Less estimated income	0	0	(381,000)	(190,402)
General fund	<u>(\$10,000)</u>	<u>(\$295,472)</u>	<u>\$0</u>	<u>(\$456,455)</u>
FTE	0.00	0.00	0.00	(1.00)

¹ Funding is added for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

² Funding is added for increases in employee health insurance premiums from \$1,130 to \$1,249 per month.

³ Funding for salaries and wages, reduced as part of the 2015-17 biennium budget reductions, is restored.

⁴ Salaries and wages are underfunded agencywide.

⁵ One vacant FTE education program administrator II position and related salaries and wages is removed.

⁶ Funding for online library resources is adjusted and reduced.

⁷ Operating expenses funding is reduced for equipment purchases.

⁸ Funding for aid to public libraries is reduced to provide \$1,737,528 from the general fund.

⁹ Federal funding in the grants line item is reduced because funds will be used for online library resources costs in the State Library's operating expenses line item.

This amendment also:

- Amends the section of the bill related to the distribution of aid to public libraries to provide no more than one-half is to be spent in the 1st year of the biennium.
- Adds a section identifying additional funding provided for health insurance increases.

House Bill No. 1013 - School for the Deaf - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$7,291,854	\$206,353	\$7,498,207
Operating expenses	1,925,163	51,380	1,976,543
Capital assets	227,174	664,504	891,678
Grants	186,900	(6,900)	180,000
Total all funds	\$9,631,091	\$915,337	\$10,546,428
Less estimated income	1,089,210	2,109,514	3,198,724
General fund	\$8,541,881	(\$1,194,177)	\$7,347,704
FTE	45.61	(1.00)	44.61

Department 252 - School for the Deaf - Detail of House Changes

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Increases²	Removes 1 FTE Position³	Restores Funding for Salaries and Wages⁴	Adjusts Funding Source for Salaries and Wages⁵	Removes Funding for Teacher Composite⁶
Salaries and wages	(75,466)	130,536	(120,000)	422,476		(151,193)
Operating expenses						
Capital assets						
Grants						
Total all funds	(\$75,466)	\$130,536	(\$120,000)	\$422,476	\$0	(\$151,193)
Less estimated income	3,211	3,864	0	0	400,000	0
General fund	(\$78,677)	\$126,672	(\$120,000)	\$422,476	(\$400,000)	(\$151,193)
FTE	0.00	0.00	(1.00)	0.00	0.00	0.00
	Restores Funding for Operating Expenses⁷	Adjusts Funding Source for Operating Expenses⁸	Adjusts Funding for Extraordinary Repairs⁹	Adds One-time Funding for Capital Assets¹⁰	Adds One-time Funding for Master Facility Repairs¹¹	Reduces Funding for Interpreter Grants¹²
Salaries and wages						
Operating expenses	123,133	(71,753)				
Capital assets			(68,496)	58,000	675,000	
Grants						(6,900)
Total all funds	\$123,133	(\$71,753)	(\$68,496)	\$58,000	\$675,000	(\$6,900)

Less estimated income	123,133	762,628	83,678	58,000	675,000	0
General fund	\$0	(\$834,381)	(\$152,174)	\$0	\$0	(\$6,900)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Total House Changes
Salaries and wages	206,353
Operating expenses	51,380
Capital assets	664,504
Grants	(6,900)
Total all funds	\$915,337
Less estimated income	2,109,514
General fund	(\$1,194,177)
FTE	(1.00)

- ¹ Funding is adjusted for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.
- ² Funding is added for increases in employee health insurance premiums from \$1,130 to \$1,249 per month.
- ³ One FTE position and related salaries and wages is removed.
- ⁴ Funding for salaries and wages, reduced as part of the 2015-17 biennium budget reductions, is restored.
- ⁵ Funding for a portion of salaries and wages is changed to the School for the Deaf's special funds available from trust fund distributions, rents, and service revenue.
- ⁶ Funding for teacher composite pay increases is removed.
- ⁷ Funding for operating expenses, reduced as part of the 2015-17 biennium budget reductions, is restored.
- ⁸ Funding for a portion of operating expenses is changed from the general fund to the School for the Deaf's special funds available from trust fund distributions, rents, and service revenue.
- ⁹ Funding for extraordinary repairs is reduced and changed from the general fund to the School for the Deaf's special funds available from trust fund distributions, rents, and service revenue.
- ¹⁰ One-time funding is added for the following capital assets:
 - Fargo office interactive video network equipment - \$10,000;
 - Kitchen equipment - \$12,000;
 - Lawn tractor - \$16,000; and
 - Database software program - \$20,000.
- ¹¹ One-time funding from special funds is added for extraordinary repairs related to the School for the Deaf's master facility plan repairs.
- ¹² Funding for a grants program to assist institutions under the control of the State Board of Higher Education with the cost of interpreters and real-time captioning for students who are deaf or hearing impaired is reduced to provide a total of \$180,000 from the general fund.

This amendment also adds sections to:

- Create a new section to Chapter 25-07 to establish a special fund for the School for the Deaf.
- Identify additional funding provided for health insurance increases.

House Bill No. 1013 - Vision Services - School for the Blind - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$4,554,349	\$113,075	\$4,667,424
Operating expenses	739,169	4,037	743,206
Capital assets	24,454	150,238	174,692
Total all funds	\$5,317,972	\$267,350	\$5,585,322
Less estimated income	569,325	645,428	1,214,753
General fund	\$4,748,647	(\$378,078)	\$4,370,569
FTE	30.00	(1.50)	28.50

Department 253 - Vision Services - School for the Blind - Detail of House Changes

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Increases²	Restores Funding for Salaries and Wages³	Removes a .5 FTE Position⁴	Removes 1 FTE Teacher Position⁵	Removes Funding for Teacher Composite⁶
Salaries and wages	191,598	91,584	105,800		(154,216)	(121,691)
Operating expenses						
Capital assets						
Total all funds	\$191,598	\$91,584	\$105,800	\$0	(\$154,216)	(\$121,691)
Less estimated income	16,450	76	0	0	0	0
General fund	\$175,148	\$91,508	\$105,800	\$0	(\$154,216)	(\$121,691)
FTE	0.00	0.00	0.00	(0.50)	(1.00)	0.00

	Adjusts Funding for Operating Expenses⁷	Adjusts Funding for Extraordinary Repairs⁸	Adds One-time Funding for Extraordinary Repairs⁹	Total House Changes
Salaries and wages				113,075
Operating expenses	4,037			4,037
Capital assets		14,738	135,500	150,238
Total all funds	\$4,037	\$14,738	\$135,500	\$267,350
Less estimated income	454,210	39,192	135,500	645,428
General fund	(\$450,173)	(\$24,454)	\$0	(\$378,078)
FTE	0.00	0.00	0.00	(1.50)

¹ Funding is added for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

² Funding is added for increases in employee health insurance premiums from \$1,130 to \$1,249 per month.

³ Funding for salaries and wages, reduced as part of the 2015-17 biennium budget reductions, is restored.

⁴ Removes a .50 FTE position. The related funding for this position was removed as part of the 2015-17 biennium budget reductions.

⁵ One FTE teacher position and related salaries and wages is removed.

⁶ Funding for teacher composite pay increases is removed.

⁷ Funding for a portion of operating expenses is changed from the general fund to the School for the Blind's special funds available from trust fund distributions, rents, contributions, and service revenue.

⁸ Base budget funding for extraordinary repairs is increased and changed from the general fund to the School for the Blind's special funds available from trust fund distributions, rents, contributions, and service revenue.

⁹ One-time funding from special funds is added for the following extraordinary repairs:

Replace water line from the building to the street	\$60,000
Carpet replacement and reception upgrade	30,000
Upgrade HVAC	27,000
Special assessments	10,000
Replace roof top air unit in the east wing	<u>8,500</u>
Total	\$135,500

This amendment also adds sections to:

- Create a new section to Chapter 25-06 to establish a special fund for the School for the Blind.
- Identify additional funding provided for health insurance increases.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1014 - Funding Summary

	Base Budget	House Changes	House Version
Protection and Advocacy Project			
Protection and advocacy operations	\$6,453,779	(\$217,848)	\$6,235,931
	<hr/>	<hr/>	<hr/>
Total all funds	\$6,453,779	(\$217,848)	\$6,235,931
Less estimated income	3,432,853	(105,928)	3,326,925
General fund	<hr/> \$3,020,926	<hr/> (\$111,920)	<hr/> \$2,909,006
FTE	27.50	(1.00)	26.50
Bill Total			
Total all funds	\$6,453,779	(\$217,848)	\$6,235,931
Less estimated income	<hr/> 3,432,853	<hr/> (105,928)	<hr/> 3,326,925
General fund	<hr/> \$3,020,926	<hr/> (\$111,920)	<hr/> \$2,909,006
FTE	27.50	(1.00)	26.50

House Bill No. 1014 - Protection and Advocacy Project - House Action

	Base Budget	House Changes	House Version
Protection and advocacy operations	\$6,453,779	(\$217,848)	\$6,235,931
	<hr/>	<hr/>	<hr/>
Total all funds	\$6,453,779	(\$217,848)	\$6,235,931
Less estimated income	3,432,853	(105,928)	3,326,925
General fund	<hr/> \$3,020,926	<hr/> (\$111,920)	<hr/> \$2,909,006
FTE	27.50	(1.00)	26.50

Department 360 - Protection and Advocacy Project - Detail of House Changes

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Increases²	Removes 1 FTE Position³	Adjusts Funding for Operating Expenses⁴	Total House Changes
Protection and advocacy operations	(17,270)	80,140	(179,940)	(100,778)	(217,848)
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Total all funds	(\$17,270)	\$80,140	(\$179,940)	(\$100,778)	(\$217,848)
Less estimated income	17,305	41,446	(102,944)	(61,735)	(105,928)
General fund	<hr/> (\$34,575)	<hr/> \$38,694	<hr/> (\$76,996)	<hr/> (\$39,043)	<hr/> (\$111,920)
FTE	0.00	0.00	(1.00)	0.00	(1.00)

¹ Funding is adjusted for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

² Funding is added for increases in health insurance premiums from \$1,130 to \$1,249 per month.

³ One FTE position is removed.

⁴ Base level funding is adjusted for operating expenses within the protection and advocacy operations line item.

This amendment also adds a section detailing the amount of funding provided to the agency for employee health insurance premium increases.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1015 - Funding Summary

	Base Budget	House Changes	House Version
Office of Management and Budget			
Salaries and wages	\$19,798,254	\$1,379,254	\$21,177,508
Operating expenses	13,855,260	(945,272)	12,909,988
Capital assets	200,000	773,477	973,477
Grants	555,000	(501,000)	54,000
Emergency commission contingency fund	500,000	(150,000)	350,000
Guardianship grants	1,328,600		1,328,600
Prairie public broadcasting	1,600,000	(800,000)	800,000
State student internship program	200,000	(200,000)	
Cybersecurity remediation pool		1,000,000	1,000,000
Total all funds	\$38,037,114	\$556,459	\$38,593,573
Less estimated income	7,210,390	3,228,087	10,438,477
General fund	\$30,826,724	(\$2,671,628)	\$28,155,096
FTE	122.50	(7.50)	115.00
Bill Total			
Total all funds	\$38,037,114	\$556,459	\$38,593,573
Less estimated income	7,210,390	3,228,087	10,438,477
General fund	\$30,826,724	(\$2,671,628)	\$28,155,096
FTE	122.50	(7.50)	115.00

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

	Base Budget	House Changes	House Version
Salaries and wages	\$19,798,254	\$1,379,254	\$21,177,508
Operating expenses	13,855,260	(945,272)	12,909,988
Capital assets	200,000	773,477	973,477
Grants	555,000	(501,000)	54,000
Emergency commission contingency fund	500,000	(150,000)	350,000
Guardianship grants	1,328,600		1,328,600
Prairie public broadcasting	1,600,000	(800,000)	800,000
State student internship program	200,000	(200,000)	
Cybersecurity remediation pool		1,000,000	1,000,000
Total all funds	\$38,037,114	\$556,459	\$38,593,573
Less estimated income	7,210,390	3,228,087	10,438,477
General fund	\$30,826,724	(\$2,671,628)	\$28,155,096
FTE	122.50	(7.50)	115.00

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

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Increases²	Adjusts Funding for FTE Positions³	Adds Funding for Unemployment Claims Payments⁴	Adjusts Funding for Operating Expenses⁵	Adds Funding for Capital Assets⁶
Salaries and wages	343,892	340,576	(1,305,214)	2,000,000		
Operating expenses					(945,272)	
Capital assets						773,477
Grants						
Emergency commission contingency fund						
Guardianship grants						
Prairie public broadcasting						
State student internship program						
Cybersecurity remediation pool						
Total all funds	\$343,892	\$340,576	(\$1,305,214)	\$2,000,000	(\$945,272)	\$773,477
Less estimated income	141,002	60,586	1,499	2,000,000	25,000	0
General fund	\$202,890	\$279,990	(\$1,306,713)	\$0	(\$970,272)	\$773,477
FTE	0.00	0.00	(7.50)	0.00	0.00	0.00

	Reduces Funding for Grant Programs⁷	Reduces Funding for Emergency Commission Contingency Fund⁸	Adds One-Time Funding⁹	Total House Changes
Salaries and wages				1,379,254
Operating expenses				(945,272)
Capital assets				773,477
Grants	(501,000)			(501,000)
Emergency commission contingency fund		(150,000)		(150,000)
Guardianship grants				
Prairie public broadcasting	(800,000)			(800,000)
State student internship program	(200,000)			(200,000)
Cybersecurity remediation pool			1,000,000	1,000,000
Total all funds	(\$1,501,000)	(\$150,000)	\$1,000,000	\$556,459
Less estimated income	0	0	1,000,000	3,228,087
General fund	(\$1,501,000)	(\$150,000)	\$0	(\$2,671,628)
FTE	0.00	0.00	0.00	(7.50)

¹ Funding is added for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

² Funding is added for increases in health insurance premiums from \$1,130 to \$1,249 per month.

³ Funding for FTE positions and other salaries and wages changes is adjusted as follows:

	General Fund	Other Funds	Total
Adjusts funding for FTE positions, including the removal of 1.5 FTE administrative assistant positions, 1 FTE maintenance position, and 1 FTE computer and networking specialist position	(\$268,321)	\$1,499	(\$266,822)
Reduces funding for an FTE position (unspecified)	(\$70,000)		(\$70,000)
Removes 1 FTE state architect position	(\$232,709)		(\$232,709)
Removes 1 FTE human resource officer position	(\$174,380)		(\$174,380)
Removes 2 FTE positions (unspecified)	(\$374,303)		(\$374,303)
Reduces funding for salaries and wages	(\$187,000)		(\$187,000)
Total	(\$1,306,713)	\$1,499	(\$1,305,214)

⁴ Funding is added for unemployment claims payments, which are made pursuant to North Dakota Century Code Section 54-44-04.2.

⁵ Funding for operating expense changes is adjusted as follows:

	General Fund	Other Funds	Total
Adjusts funding operating expenses	(\$152,772)	\$25,000	(\$127,772)
Additional reduction to operating expenses	(\$150,000)		(\$150,000)
Removes funding for statewide memberships and dues	(\$590,500)		(\$590,500)
Removes funding for revenue forecasting contract and related travel expenses	(\$77,000)		(\$77,000)
Total	(\$970,272)	\$25,000	(\$945,272)

⁶ Funding is added from the general fund for extraordinary repairs (\$108,066) and for bond payments (\$665,411).

⁷ Funding for grant programs is adjusted as follows:

	General Fund	Other Funds	Total
Removes funding for community service supervision grants (\$500,000) and reduces funding for other grants (\$1,000)	(\$501,000)		(\$501,000)
Reduces funding for Prairie Public Broadcasting, from \$1,600,000 to \$800,000	(\$800,000)		(\$800,000)
Removes funding for the state internship program	(\$200,000)		(\$200,000)
Total	(\$1,501,000)	\$0	(\$1,501,000)

⁸ Funding is reduced from the general fund for the Emergency Commission contingency fund by \$150,000, from \$500,000 to \$350,000.

⁹ One-time funding of \$1 million from federal or other funds that may become available is added for a cybersecurity remediation funding pool.

This amendment also adds sections to:

- Identify the funding increase for health insurance premium increases.
- Provide for a transfer of \$100 million from the strategic investment and improvements fund to the general fund during the 2015-17 biennium and provide an emergency clause for this transfer. **The emergency clause did not pass; therefore, the transfer is ineffective.**
- Authorize the Office of Management and Budget to transfer funds appropriated from the cybersecurity remediation funding pool line item to other agencies. This section also requires the Office of Management and Budget to notify the Legislative Council of any transfers made from the cybersecurity remediation pool.
- Prohibit the purchase or construction of a new building for surplus property.
- Identify the funding for boys and girls club work (\$53,000), unemployment insurance (\$2 million), and the Capitol Grounds Planning Commission (\$25,000) that are included in the appropriations in Section 1 of the bill.
- Allow state agencies to collect fees from individuals who request to have publications printed and mailed if the publications are available electronically.
- Restrict state agencies and institutions from spending salaries and wages savings resulting from vacant positions and employee turnover.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1016 - Funding Summary

	Base Budget	House Changes	House Version
Adjutant General			
Salaries and wages	\$6,640,086	\$33,075	\$6,673,161
Operating expenses	3,685,547	(192,613)	3,492,934
Capital assets	249,046	32,975,000	33,224,046
Grants	509,514	(190,961)	318,553
Civil air patrol	311,773	(11,986)	299,787
Tuition, recruiting, and retention	2,517,500	100,000	2,617,500
Air guard contract	8,054,554	35,249	8,089,803
Army guard contract	59,870,605	(2,167,524)	57,703,081
Veterans' Cemetery	811,486	70,835	882,321
Reintegration program	1,903,743	(641,115)	1,262,628
Total all funds	\$84,553,854	\$30,009,960	\$114,563,814
Less estimated income	66,864,852	31,330,595	98,195,447
General fund	\$17,689,002	(\$1,320,635)	\$16,368,367
FTE	155.00	0.00	155.00
Department of Emergency Services			
Salaries and wages	\$12,441,232	\$24,695	\$12,465,927
Operating expenses	8,905,310	(1,616,859)	7,288,451
Capital assets	740,000	(171,000)	569,000
Grants	18,673,247	(1,784,088)	16,889,159
Disaster costs	108,165,484	(56,718,692)	51,446,792
Total all funds	\$148,925,273	(\$60,265,944)	\$88,659,329
Less estimated income	137,518,175	(58,217,448)	79,300,727
General fund	\$11,407,098	(\$2,048,496)	\$9,358,602
FTE	79.00	0.00	79.00
Bill Total			
Total all funds	\$233,479,127	(\$30,255,984)	\$203,223,143
Less estimated income	204,383,027	(26,886,853)	177,496,174
General fund	\$29,096,100	(\$3,369,131)	\$25,726,969
FTE	234.00	0.00	234.00

House Bill No. 1016 - Adjutant General - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$6,640,086	\$33,075	\$6,673,161
Operating expenses	3,685,547	(192,613)	3,492,934
Capital assets	249,046	32,975,000	33,224,046
Grants	509,514	(190,961)	318,553
Civil air patrol	311,773	(11,986)	299,787
Tuition, recruiting, and retention	2,517,500	100,000	2,617,500
Air guard contract	8,054,554	35,249	8,089,803
Army guard contract	59,870,605	(2,167,524)	57,703,081
Veterans' Cemetery	811,486	70,835	882,321
Reintegration program	1,903,743	(641,115)	1,262,628
Total all funds	\$84,553,854	\$30,009,960	\$114,563,814
Less estimated income	66,864,852	31,330,595	98,195,447
General fund	\$17,689,002	(\$1,320,635)	\$16,368,367
FTE	155.00	0.00	155.00

Department 540 - Adjutant General - Detail of House Changes

	Adds Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Increases²	Adjusts Funding for Salaries and Wages³	Reduces Funding for Operating Expenses⁴	Increases Funding for Recruitment⁵	Adjusts Funding for Veterans' Cemetery⁶
Salaries and wages	20,797	91,584	(79,306)			
Operating expenses				(192,613)		
Capital assets						
Grants						
Civil air patrol	8,152	2,862		(23,000)		
Tuition, recruiting, and retention					100,000	
Air guard contract	64,390	85,859		(115,000)		
Army guard contract	181,099	208,927	72,644	(330,000)		
Veterans' Cemetery	56,525	14,310				
Reintegration program	57,788	17,172		(716,075)		
Total all funds	\$388,751	\$420,714	(\$6,662)	(\$1,376,688)	\$100,000	\$0
Less estimated income	293,717	287,072	0	0	0	50,000
General fund	\$95,034	\$133,642	(\$6,662)	(\$1,376,688)	\$100,000	(\$50,000)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Reduces Grant Funding for Armories⁷	Reduces Funding for Capital Assets⁸	Adds One-Time Funding for National Guard Readiness Center Project⁹	Total House Changes
Salaries and wages				33,075
Operating expenses				(192,613)
Capital assets		(25,000)	33,000,000	32,975,000
Grants	(190,961)			(190,961)
Civil air patrol				(11,986)
Tuition, recruiting, and retention				100,000
Air guard contract				35,249
Army guard contract		(2,300,194)		(2,167,524)
Veterans' Cemetery				70,835
Reintegration program				(641,115)
Total all funds	(\$190,961)	(\$2,325,194)	\$33,000,000	\$30,009,960
Less estimated income	0	(2,300,194)	33,000,000	31,330,595
General fund	(\$190,961)	(\$25,000)	\$0	(\$1,320,635)
FTE	0.00	0.00	0.00	0.00

¹ Funding is added for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

² Funding is added for increases in health insurance premiums from \$1,130 to \$1,249 per month.

³ Funding from the general fund is reduced by \$140,000 for temporary custodial maintenance staff. Funding of \$60,694, removed to meet August 2016 special session budget reductions, is restored for an administrative staff officer temporary position. Funding of \$72,644, removed to meet August 2016 special session budget reductions, is restored for a human resources technician position.

⁴ Funding is reduced from the general fund for operating expenses, including travel, maintenance, and repairs.

⁵ Funding from the general fund is increased for National Guard recruitment.

⁶ Funding for the Veterans' Cemetery is adjusted to reduce funding from the general fund by \$50,000 and increase funding from special funds by \$50,000.

⁷ Grant funding from the general fund for armories is reduced.

⁸ Capital funding is reduced for equipment, land and buildings, and motor vehicles.

⁹ One-time funding from other funds, including \$32 million from federal funds and \$1 million from the National Guard military grounds fund, is added for the National Guard readiness center project.

House Bill No. 1016 - Department of Emergency Services - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$12,441,232	\$24,695	\$12,465,927
Operating expenses	8,905,310	(1,616,859)	7,288,451
Capital assets	740,000	(171,000)	569,000
Grants	18,673,247	(1,784,088)	16,889,159
Disaster costs	108,165,484	(56,718,692)	51,446,792
Total all funds	\$148,925,273	(\$60,265,944)	\$88,659,329
Less estimated income	137,518,175	(58,217,448)	79,300,727
General fund	\$11,407,098	(\$2,048,496)	\$9,358,602
FTE	79.00	0.00	79.00

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

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Increases²	Reduces Funding for Salaries and Wages³	Reduces Funding for Operating Expenses⁴	Adjusts Funding for State Radio⁵	Reduces Funding for Grants⁶
Salaries and wages	20,310	204,385	(200,000)			
Operating expenses			(32,409)	(1,916,859)		
Capital assets						
Grants						(1,784,088)
Disaster costs	(656,812)	13,120				(56,000,000)
Total all funds	(\$636,502)	\$217,505	(\$200,000)	(\$1,916,859)	\$0	(\$57,784,088)
Less estimated income	(685,507)	98,147	0	0	100,000	(57,784,088)
General fund	\$49,005	\$119,358	(\$200,000)	(\$1,916,859)	(\$100,000)	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Reduces Funding for Capital Assets⁷	Adds One-Time Funding for Emergency Response Equipment⁸	Adds One-Time Funding for Emergency Medical Services⁹	Total House Changes
Salaries and wages				24,695
Operating expenses			300,000	(1,649,268)
Capital assets	(740,000)	569,000		(171,000)
Grants				(1,784,088)
Disaster costs	(75,000)			(56,718,692)
Total all funds	(\$815,000)	\$569,000	\$300,000	(\$60,265,944)
Less estimated income	(815,000)	569,000	300,000	(58,217,448)
General fund	\$0	\$0	\$0	(\$2,048,496)
FTE	0.00	0.00	0.00	0.00

¹ Funding is adjusted for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

² Funding is added for increases in health insurance premiums from \$1,130 to \$1,249 per month.

³ Funding is reduced by \$200,000 from the general fund for Department of Emergency Services salaries and wages.

⁴ Funding is reduced from the general fund for operating expenses as follows:

	General Fund Reductions
Miscellaneous operating expenses	(\$1,153,908)
Mortuary response training	(191,900)
Additional reduction, including IT equipment and other equipment	(218,051)
Base map maintenance	(100,000)
WebEOC resource manager	(7,200)
Electronic communications contract	(115,000)
Software upgrades	(118,800)
CAD training	(12,000)
Total	(\$1,916,859)

⁵ Funding for state radio is adjusted to reduce funding from the general fund by \$100,000 and increase funding from the radio communications fund by \$100,000.

⁶ Funding is reduced from federal and special funds relating primarily to emergency management, hazard mitigation, and public assistance grants.

⁷ Funding for capital assets, including equipment and information technology equipment and software, is reduced.

⁸ One-time funding from federal funds is added for emergency response equipment.

⁹ One-time funding from the strategic investment and improvements fund is added for mobile repeaters and programming radios for emergency medical services.

This amendment also:

- Adds a new section to identify the amount of funding included in the bill for the increase in employee health insurance premiums.
- Adds a new section to designate \$300,000 from the strategic investment and improvements fund for mobile repeaters and programming radios for emergency medical services.
- Adds a new section to allow funds appropriated for the 2015-17 biennium for radio tower redundancy and next generation 911 to be carried over and expended during the 2017-19 biennium.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1017 - Funding Summary

	Base Budget	House Changes	House Version
Game and Fish Department			
Salaries and wages	\$29,670,242	\$214,963	\$29,885,205
Operating expenses	13,668,944	1,669,186	15,338,130
Capital assets	5,497,996	832,960	6,330,956
Grants - Game and fish	7,334,412	2,315,772	9,650,184
Land habitat and deer depredation	16,922,681	903,127	17,825,808
Noxious weed control	700,000	25,000	725,000
Missouri River enforcement	282,540	1,392	283,932
Grants - Gifts - Donations	827,519	(25,318)	802,201
Nongame wildlife conservation	120,000		120,000
Lonetree Reservoir	1,823,005	(24,057)	1,798,948
Wildlife services	384,400	115,600	500,000
Total all funds	\$77,231,739	\$6,028,625	\$83,260,364
Less estimated income	77,231,739	6,028,625	83,260,364
General fund	\$0	\$0	\$0
FTE	163.00	0.00	163.00
Bill Total			
Total all funds	\$77,231,739	\$6,028,625	\$83,260,364
Less estimated income	77,231,739	6,028,625	83,260,364
General fund	\$0	\$0	\$0
FTE	163.00	0.00	163.00

House Bill No. 1017 - Game and Fish Department - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$29,670,242	\$214,963	\$29,885,205
Operating expenses	13,668,944	1,669,186	15,338,130
Capital assets	5,497,996	832,960	6,330,956
Grants - Game and fish	7,334,412	2,315,772	9,650,184
Land habitat and deer depredation	16,922,681	903,127	17,825,808
Noxious weed control	700,000	25,000	725,000
Missouri River enforcement	282,540	1,392	283,932
Grants - Gifts - Donations	827,519	(25,318)	802,201
Nongame wildlife conservation	120,000		120,000
Lonetree Reservoir	1,823,005	(24,057)	1,798,948
Wildlife services	384,400	115,600	500,000
Total all funds	\$77,231,739	\$6,028,625	\$83,260,364
Less estimated income	77,231,739	6,028,625	83,260,364
General fund	\$0	\$0	\$0
FTE	163.00	0.00	163.00

Department 720 - Game and Fish Department - Detail of House Changes

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Increases²	Increases Funding for Credit Card Fee Charges³	Adds Funding for Replacement of Pond Liners⁴	Continues Funding for Operation of Boating Access⁵	Adjusts Base Level Funding⁶
Salaries and wages	(203,656)	418,619				
Operating expenses			180,000			1,489,186
Capital assets				572,000		10,960
Grants - Game and fish					122,000	2,193,772
Land habitat and deer depredation	(373,268)	22,515				1,253,880
Noxious weed control	(95,135)					120,135
Missouri River enforcement	1,021	1,033				(662)
Grants - Gifts - Donations	11,696					(37,014)
Nongame wildlife conservation						
Lonetree Reservoir	44,980	11,448				(80,485)
Wildlife services						
Total all funds	(\$614,362)	\$453,615	\$180,000	\$572,000	\$122,000	\$4,949,772
Less estimated income	(614,362)	453,615	180,000	572,000	122,000	4,949,772
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Increases Funding for Wildlife Services⁷	Adds One-Time Funding to Replace an Airplane⁸	Total House Changes
Salaries and wages			214,963
Operating expenses			1,669,186
Capital assets		250,000	832,960
Grants - Game and fish			2,315,772
Land habitat and deer depredation			903,127
Noxious weed control			25,000
Missouri River enforcement			1,392
Grants - Gifts - Donations			(25,318)
Nongame wildlife conservation			
Lonetree Reservoir			(24,057)
Wildlife services	115,600		115,600
Total all funds	\$115,600	\$250,000	\$6,028,625
Less estimated income	115,600	250,000	6,028,625
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

¹ Funding is adjusted for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

² Funding is added for increases in health insurance premiums from \$1,130 to \$1,249 per month.

³ Increases funding for credit card fee charges on the purchase of licenses.

⁴ Adds funding for the replacement of pond liners.

⁵ Continues funding to support the Parks and Recreation Department's operation of boating access at state parks.

⁶ Base level funding is adjusted as follows:

	Other Funds
Rent allowance reduction	(\$100,000)
Extraordinary repairs increase	97,000
Salmon building replacement lighting	130,000
Wildlife management area improvements	200,000
Equipment replacement	747,000
Federal funds authority increase	1,590,000
Operating expenses increase	839,186
Capital assets reduction	(1,063,040)
Grants increase	1,353,772
Land habitat and deer depredation increases	1,153,880
Noxious weed control operating expenses increases	120,135
Missouri River enforcement reduction	(662)
Grants - Gifts - Donations reduction	(37,014)
Lonetree Reservoir operating expenses reduction	(80,485)
Total	<u>\$4,949,772</u>

⁷ Increases funding the Game and Fish Department provides to the Agriculture Commissioner from \$384,400 to \$500,000, for wildlife services.

⁸ Adds **one-time** funding to replace an airplane.

This amendment also adds a section identifying the cost of the health insurance premium increase.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1018 - Funding Summary

	Base Budget	House Changes	House Version
State Historical Society			
Salaries and wages	\$13,604,636	(\$237,321)	\$13,367,315
Operating expenses	3,986,308	(135,414)	3,850,894
Capital assets	1,770,294	(22,641)	1,747,653
Grants	900,000	(300,000)	600,000
Cultural heritage grants	293,454	(293,454)	
Total all funds	\$20,554,692	(\$988,830)	\$19,565,862
Less estimated income	3,299,901	(142,811)	3,157,090
General fund	\$17,254,791	(\$846,019)	\$16,408,772
FTE	78.00	(3.00)	75.00
Bill Total			
Total all funds	\$20,554,692	(\$988,830)	\$19,565,862
Less estimated income	3,299,901	(142,811)	3,157,090
General fund	\$17,254,791	(\$846,019)	\$16,408,772
FTE	78.00	(3.00)	75.00

House Bill No. 1018 - State Historical Society - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$13,604,636	(\$237,321)	\$13,367,315
Operating expenses	3,986,308	(135,414)	3,850,894
Capital assets	1,770,294	(22,641)	1,747,653
Grants	900,000	(300,000)	600,000
Cultural heritage grants	293,454	(293,454)	
Total all funds	\$20,554,692	(\$988,830)	\$19,565,862
Less estimated income	3,299,901	(142,811)	3,157,090
General fund	\$17,254,791	(\$846,019)	\$16,408,772
FTE	78.00	(3.00)	75.00

Department 701 - State Historical Society - Detail of House Changes

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Increases²	Removes 3 FTE Positions³	Removes Funding for Temporary Employees⁴	Underfunds Salaries and Wages⁵	Removes Funding for the Welk Homestead Historic Site⁶
Salaries and wages	353,797	208,926	(164,630)	(147,986)	(437,428)	(50,000)
Operating expenses						(35,000)
Capital assets						
Grants						
Cultural heritage grants						
Total all funds	\$353,797	\$208,926	(\$164,630)	(\$147,986)	(\$437,428)	(\$85,000)
Less estimated income	(10,682)	17,871	0	0	0	0
General fund	\$364,479	\$191,055	(\$164,630)	(\$147,986)	(\$437,428)	(\$85,000)
FTE	0.00	0.00	(3.00)	0.00	0.00	0.00

	Adjusts Base Level Funding⁷	Total House Changes
Salaries and wages		(237,321)
Operating expenses	(100,414)	(135,414)
Capital assets	(22,641)	(22,641)
Grants	(300,000)	(300,000)
Cultural heritage grants	(293,454)	(293,454)
Total all funds	(\$716,509)	(\$988,830)
Less estimated income	(150,000)	(142,811)
General fund	(\$566,509)	(\$846,019)
FTE	0.00	(3.00)

¹ Funding is adjusted for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

² Funding is added for increases in health insurance premiums from \$1,130 to \$1,249 per month.

³ Three FTE positions and \$164,630 from the general fund is removed. The 2015 Legislative Assembly appropriated \$390,332 for these positions for the 2015-17 biennium, which was reduced by \$225,702 to \$164,630 during the 2015-17 biennium as a result of general fund budget reductions.

⁴ Funding of \$147,986 from the general fund for temporary employees is removed.

⁵ General fund salaries and wages are underfunded.

⁶ Funding is removed for the operation of the Welk Homestead Historic Site.

⁷ Base level funding is adjusted as follows:

	General Fund	Other Funds	Total
Reduces funding for grants		(\$300,000)	(\$300,000)
Adjusts operating expenses	(250,414)	150,000	(100,414)
Reduces capital assets	(22,641)		(22,641)
Removes cultural heritage grants	(293,454)		(293,454)
Total	(\$566,509)	(\$150,000)	(\$716,509)

This amendment also:

- Adds a section identifying the cost of the health insurance premium increase.
- Provides an exemption from North Dakota Century Code Section 54-44.1-11 for funds appropriated for Double Ditch Historic Site repairs for the 2015-17 biennium to allow the funds to continue to be spent in the 2017-19 biennium.
- Adds a section providing legislative intent that the State Historical Society refrain from obtaining a loan from the Bank of North Dakota for the repair of Double Ditch Historic Site which was authorized by the 2015 Legislative Assembly. It provides further intent that if the State Historical Society does obtain the loan for the repairs, it is to raise funding from nonstate sources for the repayment of the loan plus interest.
- Adds a section declaring the legislative intent section to be an emergency measure.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1019 - Funding Summary

	Base Budget	House Changes	House Version
Parks and Recreation Department			
Administration	\$3,043,722	\$625,761	\$3,669,483
Park operations and maintenance	19,877,931	698,124	20,576,055
Recreation	6,407,120	632,865	7,039,985
International Peace Garden	973,699	(97,370)	876,329
Lewis and Clark Interpretive Center	918,279	332,839	1,251,118
Total all funds	\$31,220,751	\$2,192,219	\$33,412,970
Less estimated income	14,517,835	4,234,258	18,752,093
General fund	\$16,702,916	(\$2,042,039)	\$14,660,877
FTE	66.00	(3.50)	62.50
Bill Total			
Total all funds	\$31,220,751	\$2,192,219	\$33,412,970
Less estimated income	14,517,835	4,234,258	18,752,093
General fund	\$16,702,916	(\$2,042,039)	\$14,660,877
FTE	66.00	(3.50)	62.50

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

	Base Budget	House Changes	House Version
Administration	\$3,043,722	\$625,761	\$3,669,483
Park operations and maintenance	19,877,931	698,124	20,576,055
Recreation	6,407,120	632,865	7,039,985
International Peace Garden	973,699	(97,370)	876,329
Lewis and Clark Interpretive Center	918,279	332,839	1,251,118
Total all funds	\$31,220,751	\$2,192,219	\$33,412,970
Less estimated income	14,517,835	4,234,258	18,752,093
General fund	\$16,702,916	(\$2,042,039)	\$14,660,877
FTE	66.00	(3.50)	62.50

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

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Increases²	Underfunds Salaries and Wages³	Removes FTE Positions⁴	Adjusts Funding for Operating Expenses⁵	Adjusts Base Level Funding⁶
Administration	(386,351)	20,035	(22,243)		(57,000)	71,320
Park operations and maintenance	(138,698)	145,962	(193,375)	(350,625)	1,245,400	(760,540)
Recreation	(2,654)	11,446	(9,237)		265,440	367,870
International Peace Garden					(97,370)	
Lewis and Clark Interpretive Center	221,884	11,446	(15,104)	(58,437)	(1,950)	175,000
Total all funds	(\$305,819)	\$188,889	(\$239,959)	(\$409,062)	\$1,354,520	(\$146,350)
Less estimated income	(18,093)	7,085	0	0	1,569,840	925,426
General fund	(\$287,726)	\$181,804	(\$239,959)	(\$409,062)	(\$215,320)	(\$1,071,776)
FTE	0.00	0.00	0.00	(3.50)	0.00	0.00

	Adds Funding for Grant from State Water Commission ⁷	Adds Funding from Park Entrance Fee Increases ⁸	Total House Changes
Administration	1,000,000		625,761
Park operations and maintenance		750,000	698,124
Recreation			632,865
International Peace Garden			(97,370)
Lewis and Clark Interpretive Center			332,839
	<hr/>	<hr/>	
Total all funds	\$1,000,000	\$750,000	\$2,192,219
Less estimated income	1,000,000	750,000	4,234,258
General fund	<hr/> \$0	<hr/> \$0	(\$2,042,039)
FTE	0.00	0.00	(3.50)

¹ Funding is adjusted for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

² Funding is added for increases in employee health insurance premiums from \$1,130 to \$1,249 per month.

³ General fund salaries and wages are underfunded.

⁴ Removes 3.50 FTE positions and related funding.

⁵ Funding is adjusted for operating expenses, including inflationary increases at state parks for water, garbage, fuel, electricity, propane, insurance, and for operating costs related to adding new buildings and campground loops at various state parks. In addition, funding of \$100,000 from other funds from the Department of Transportation is added for expenses at the Lewis and Clark Interpretive Center.

⁶ Base level funding is adjusted as follows:

	General Fund	Other Funds	Total
Reduction of seasonal salaries and benefits	(\$586,406)		(\$586,406)
Adjustment of gift fund authority		\$230,930	230,930
Adjustment for health insurance requirements for temporary staff	15,338	10,375	25,713
Adjustment for bond payment	52		52
Adjustment for extraordinary repairs	(150,760)	(55,879)	(206,639)
Adjustment for equipment	(350,000)	740,000	390,000
Total	<hr/> (\$1,071,776)	<hr/> \$925,426	(\$146,350)

⁷ Funding is added to authorize the expenditure, beginning with the effective date of the Act, a grant provided by the State Water Commission during the 2015-17 biennium for developing recreation opportunities on sovereign lands in the state.

⁸ Funding from park income is added due to increasing the annual park entrance fee from \$25 to \$35 and the daily park entrance fee from \$5 to \$7.

This amendment also adds sections to:

1. Identify the funding increases for the health insurance premium increase.
2. Identify \$1,000,000 of funding in Section 1 as funding from a grant from the State Water Commission.
3. Identify \$100,000 of funding in Section 1 of the bill as a grant from the Department of Transportation for the Lewis and Clark Interpretive Center.
4. Exempt \$500,000 of community grants funding from the general fund in the recreation line item included in Section 34 of Chapter 49 of the 2015 Session Laws, from provisions of North Dakota Century Code Section 54-44.1-11, relating to cancellation of unexpended funds.
5. Exempt any funds included in the International Peace Garden line item for repair of the Peace Tower in Section 30 of Chapter 15 of the 2013 Session Laws, from provisions of Section 54-44.1-11, relating to cancellation of unexpended funds.

6. Allow the Parks and Recreation Department to apply for the Northern Plains National Heritage Area grant.
7. Exempt any funds included in the Lewis and Clark Interpretive Center line item included in Section 34 of Chapter 49 of the 2015 Session Laws, from provisions of Section 54-44.1-11, relating to cancellation of unexpended funds.
8. Exempt \$116,000 of Pembina Gorge area project funding from the general fund in the natural resources line item in Section 10 of Chapter 53 of the 2015 Session Laws from provisions of Section 54-44.1-11, relating to cancellation of unexpended funds.
9. Exempt any funds received from the outdoor heritage grant from provisions of Section 54-44.1-11, relating to cancellation of unexpended funds.
10. Amend Section 55-08-06 relating to permits for motor vehicles to change the annual park entrance fee from \$25 to \$35 and the daily park entrance fee from \$5 to \$7. These changes are estimated to generate an additional \$750,000 of park income for the 2017-19 biennium.
11. Amend Section 55-08-07.1 relating to the state parks and recreation concession revolving fund to remove the requirement that any surplus in excess of \$50,000 must be transferred to the state park operating fund.
12. Provide for transferring the name Dakota Institute and the rights, title, interests, copyrights of Dakota Institute publications, books, or other documents or productions to Bismarck State College.
13. A section to declare the \$1 million of grant funding from the State Water Commission an emergency measure.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1020 - Funding Summary

	Base Budget	House Changes	House Version
State Water Commission			
Administrative and support services	\$5,535,618	\$100,154	\$5,635,772
Water and atmospheric resources	863,400,218	(127,322,401)	736,077,817
Minot flood control loan		110,000,000	110,000,000
Water authority debt payments		8,300,000	8,300,000
	<hr/>	<hr/>	<hr/>
Total all funds	\$868,935,836	(\$8,922,247)	\$860,013,589
Less estimated income	868,935,836	(8,922,247)	860,013,589
General fund	<hr/> \$0	<hr/> \$0	<hr/> \$0
FTE	97.00	(4.00)	93.00
Bill Total			
Total all funds	\$868,935,836	(\$8,922,247)	\$860,013,589
Less estimated income	868,935,836	(8,922,247)	860,013,589
General fund	<hr/> \$0	<hr/> \$0	<hr/> \$0
FTE	97.00	(4.00)	93.00

House Bill No. 1020 - State Water Commission - House Action

	Base Budget	House Changes	House Version
Administrative and support services	\$5,535,618	\$100,154	\$5,635,772
Water and atmospheric resources	863,400,218	(127,322,401)	736,077,817
Minot flood control loan		110,000,000	110,000,000
Water authority debt payments		8,300,000	8,300,000
	<hr/>	<hr/>	<hr/>
Total all funds	\$868,935,836	(\$8,922,247)	\$860,013,589
Less estimated income	868,935,836	(8,922,247)	860,013,589
General fund	<hr/> \$0	<hr/> \$0	<hr/> \$0
FTE	97.00	(4.00)	93.00

Department 770 - State Water Commission - Detail of House Changes

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Increases²	Removes 4 FTE Positions³	Increases Funding for the Bank of North Dakota Loan Repayment Program⁴	Adds Funding for the Agriculture Commissioner's Wildlife Services Program⁵	Adds Loan Funding for Minot Flood Control⁶
Administrative and support services	71,150	35,690				
Water and atmospheric resources	251,550	241,922	(753,720)	3,693,997	125,000	
Minot flood control loan						110,000,000
Water authority debt payments						
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Total all funds	\$322,700	\$277,612	(\$753,720)	\$3,693,997	\$125,000	\$110,000,000
Less estimated income	322,700	277,612	(753,720)	3,693,997	125,000	110,000,000
General fund	<hr/> \$0	<hr/> \$0	<hr/> \$0	<hr/> \$0	<hr/> \$0	<hr/> \$0
FTE	0.00	0.00	(4.00)	0.00	0.00	0.00

	Adds Funding From a Line of Credit for Water Projects⁷	Adds Funding for a Flood Hazard Risk Management Study⁸	Adjusts Funding for Agency Operations and Water Projects⁹	Water Authority Debt Payments¹⁰	Total House Changes
Administrative and support services			(6,686)		100,154
Water and atmospheric resources	75,000,000	50,000	(205,931,150)		(127,322,401)
Minot flood control loan					110,000,000
Water authority debt payments				8,300,000	8,300,000
Total all funds	\$75,000,000	\$50,000	(\$205,937,836)	\$8,300,000	(\$8,922,247)
Less estimated income	75,000,000	50,000	(205,937,836)	8,300,000	(8,922,247)
General fund	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	(4.00)

¹ Funding is added for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

² Funding is added for increases in health insurance premiums from \$1,130 to \$1,249 per month.

³ Four FTE positions and related funding of \$753,720 are removed.

⁴ Funding of \$3,693,997 is added from the water development trust fund to provide a total of \$7,500,000 for loan payments on outstanding bonds that were refinanced during the 2015-17 biennium with the Bank of North Dakota.

⁵ Funding of \$125,000 from the resources trust fund is appropriated to the State Water Commission for the Agriculture Commissioner's wildlife services program. This is a reduction of \$125,000 from the 2015-17 biennium.

⁶ A section is added authorizing the State Water Commission to obtain a loan from the Bank of North Dakota and appropriating the proceeds to the State Water Commission for the construction of Phase 1 through 4 of the Minot flood control project.

⁷ Funding from a \$75 million line of credit from the Bank of North Dakota is added to make \$50 million available for water projects approved during the 2015-17 biennium and \$25 million for new water projects during the 2017-19 biennium.

⁸ Funding of \$50,000 from the resources trust fund is appropriated to the State Engineer to conduct a flood hazard risk management study.

⁹ Funding for the operations of the agency and water projects funding is adjusted to provide a total of \$299,875,000 for new water projects in the 2017-19 biennium from the resources trust fund and water development trust fund.

¹⁰ A section is added to provide an appropriation of \$8.3 million of oil and gas industry fresh water royalty income deposited in the resources trust fund to the State Water Commission for the purpose of repaying state-guaranteed loans, which were made to entities that sell fresh water to oil and gas industry users, for the 2017-19 biennium. The section requires the State Water Commission to report to Legislative Management's Water Topics Overview Committee any funding made available and payments made on the state-guaranteed loans.

This amendment also adds sections:

- Identifying the cost of the health insurance premium increase.
- Designating funding from the water and atmospheric resources line item in Section 1 to various project types and authorizes funding transfers between the designations subject to Budget Section approval.
- Requiring the State Water Commission to use funding from the Bank of North Dakota line of credit for the Northwest Area Water Supply Project before any other funding source.
- Providing legislative intent that the State Water Commission not provide any additional funding for flood control projects within the city limits of Minot during the 2019-21, 2021-23, and 2023-25 bienniums.
- Directing the Bank of North Dakota to consolidate Western Area Water Supply Authority loans, which includes a \$19.5 million loan from the resources trust fund.

- Directing the State Water Commission to provide a payment, subject to Budget Section approval, to the Bank of North Dakota if the Western Area Water Supply Authority defaults on its loan.
- Amending North Dakota Century Code Section 57-51.1-07 relating to the allocation of money in the oil extraction tax development fund. The amendment reduces the percentage of the resources trust fund which is allocated to the renewable energy development fund from 5 to 3 percent and removes all allocations to the energy conservation grant fund.
- Amending Section 61-02-02 relating to definitions for the State Water Commission. The amendment adds definitions for "fresh water" and "oil and gas industry user".
- Amending Section 61-02-78 relating to the infrastructure revolving loan fund. The amendment limits the total oil extraction money deposited in the infrastructure revolving loan fund to \$25 million.
- Directing the State Treasurer to transfer on July 1, 2017, all extraction money exceeding \$25 million that has been deposited in the infrastructure revolving loan fund from the infrastructure revolving loan fund to the resources trust fund.
- Amending Section 61-02-79 relating to the State Water Commission line of credit with the Bank of North Dakota. The amendment authorizes the State Water Commission to obtain a \$75 million line of credit with the Bank of North Dakota for the 2017-19 biennium.
- Amending Section 61-40-11 relating to Western Area Water Supply Authority industrial water rates. The amendment requires the Industrial Commission to set industrial water rates that are at a competitive, floating, market rate for the Western Area Water Supply Authority.
- Creating two new sections to Chapter 61-02 relating to oil and gas industry fresh water royalties.
- Provides for a Legislative Management study on the effects on repayment of state-guaranteed debt by allowing private persons to lease the Western Area Water Supply Authority's industrial infrastructure and privatizing industrial water sales.
- Providing for a Legislative Management and State Engineer study relating to flood hazard risk management.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1021 - Funding Summary

	Base Budget	House Changes	House Version
Workforce Safety and Insurance			
WSI operations	\$61,865,170	\$10,597,707	\$72,462,877
Total all funds	\$61,865,170	\$10,597,707	\$72,462,877
Less estimated income	61,865,170	10,597,707	72,462,877
General fund	\$0	\$0	\$0
FTE	260.14	0.00	260.14
Bill Total			
Total all funds	\$61,865,170	\$10,597,707	\$72,462,877
Less estimated income	61,865,170	10,597,707	72,462,877
General fund	\$0	\$0	\$0
FTE	260.14	0.00	260.14

House Bill No. 1021 - Workforce Safety and Insurance - House Action

	Base Budget	House Changes	House Version
WSI operations	\$61,865,170	\$10,597,707	\$72,462,877
Total all funds	\$61,865,170	\$10,597,707	\$72,462,877
Less estimated income	61,865,170	10,597,707	72,462,877
General fund	\$0	\$0	\$0
FTE	260.14	0.00	260.14

Department 485 - Workforce Safety and Insurance - Detail of House Changes

	Adds Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Increases²	Reduces Funding for Salaries³	Adjusts Base Level Funding⁴	Adds One-Time Funding⁵	Total House Changes
WSI operations	1,368,799	775,925	(480,534)	(80)	8,933,597	10,597,707
Total all funds	\$1,368,799	\$775,925	(\$480,534)	(\$80)	\$8,933,597	\$10,597,707
Less estimated income	1,368,799	775,925	(480,534)	(80)	8,933,597	10,597,707
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

¹ Funding is added for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

² Funding is added for increases in health insurance premiums from \$1,130 to \$1,249 per month.

³ Funding for salaries and wages is reduced by \$480,534, including a \$122,592 reduction relating to salary equity funding and a \$357,942 reduction relating to temporary salaries.

⁴ Base level funding is adjusted as follows:

	Other Funds
Increases funding for operating expenses, including professional service fees and information technology data processing	\$1,199,920
Removes funding for credit card fees	<u>(1,200,000)</u>
Total	(\$80)

⁵ Funding is added for the following one-time projects:

	Other Funds
Claims and policy system	\$8,120,097
Extranet enhancement	538,500
Internal reporting system	<u>275,000</u>
Total	\$8,933,597

This amendment also adds a section detailing the amount of funding provided to the agency for employee health insurance premium increases.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1022 - Funding Summary

	Base Budget	House Changes	House Version
Retirement and Investment Office			
Salaries and wages	\$4,340,551	\$88,959	\$4,429,510
Operating expenses	990,874	(200,847)	790,027
Contingencies	82,000	(30,000)	52,000
Total all funds	\$5,413,425	(\$141,888)	\$5,271,537
Less estimated income	5,413,425	(141,888)	5,271,537
General fund	\$0	\$0	\$0
FTE	19.00	0.00	19.00
Bill Total			
Total all funds	\$5,413,425	(\$141,888)	\$5,271,537
Less estimated income	5,413,425	(141,888)	5,271,537
General fund	\$0	\$0	\$0
FTE	19.00	0.00	19.00

House Bill No. 1022 - Retirement and Investment Office - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$4,340,551	\$88,959	\$4,429,510
Operating expenses	990,874	(200,847)	790,027
Contingencies	82,000	(30,000)	52,000
Total all funds	\$5,413,425	(\$141,888)	\$5,271,537
Less estimated income	5,413,425	(141,888)	5,271,537
General fund	\$0	\$0	\$0
FTE	19.00	0.00	19.00

Department 190 - Retirement and Investment Office - Detail of House Changes

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Increases²	Reduces Funding for Operating Expenses³	Reduces Funding for Contingencies⁴	Total House Changes
Salaries and wages	34,583	54,376			88,959
Operating expenses			(200,847)		(200,847)
Contingencies				(30,000)	(30,000)
Total all funds	\$34,583	\$54,376	(\$200,847)	(\$30,000)	(\$141,888)
Less estimated income	34,583	54,376	(200,847)	(30,000)	(141,888)
General fund	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00

¹ Funding is added for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

² Funding is added for increases in employee health insurance premiums from \$1,130 to \$1,249 per month.

³ Funding for operating expenses, including travel and professional development, is reduced by \$200,847 to provide total operating expenses funding of \$790,027.

⁴ Funding for contingencies is reduced by \$30,000 to provide total contingencies funding of \$52,000.

This amendment also adds a section detailing the amount of funding provided to the agency for employee health insurance premium increases.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1023 - Funding Summary

	Base Budget	House Changes	House Version
Public Employees Retirement System			
Salaries and wages	\$6,315,360	\$8,263	\$6,323,623
Operating expenses	2,753,643	(132,844)	2,620,799
Contingencies	250,000		250,000
Total all funds	\$9,319,003	(\$124,581)	\$9,194,422
Less estimated income	9,319,003	(124,581)	9,194,422
General fund	\$0	\$0	\$0
FTE	34.50	(1.00)	33.50
Bill Total			
Total all funds	\$9,319,003	(\$124,581)	\$9,194,422
Less estimated income	9,319,003	(124,581)	9,194,422
General fund	\$0	\$0	\$0
FTE	34.50	(1.00)	33.50

House Bill No. 1023 - Public Employees Retirement System - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$6,315,360	\$8,263	\$6,323,623
Operating expenses	2,753,643	(132,844)	2,620,799
Contingencies	250,000		250,000
Total all funds	\$9,319,003	(\$124,581)	\$9,194,422
Less estimated income	9,319,003	(124,581)	9,194,422
General fund	\$0	\$0	\$0
FTE	34.50	(1.00)	33.50

Department 192 - Public Employees Retirement System - Detail of House Changes

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Increases²	Removes FTE Position³	Adjusts Funding for Operating Expenses⁴	Total House Changes
Salaries and wages	55,378	102,885	(150,000)		8,263
Operating expenses				(132,844)	(132,844)
Contingencies					
Total all funds	\$55,378	\$102,885	(\$150,000)	(\$132,844)	(\$124,581)
Less estimated income	55,378	102,885	(150,000)	(132,844)	(124,581)
General fund	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	(1.00)	0.00	(1.00)

¹ Funding is added for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

² Funding is added for increases in employee health insurance premiums from \$1,130 to \$1,249 per month.

³ One FTE position and related funding is removed.

⁴ Funding for operating expenses is adjusted as follows:

	Other Funds
Printing and postage costs for newsletters	(\$59,504)
Printing and postage costs for annual benefit statements	(66,440)
Other postage, printing, and supplies	(16,900)
Mobile application hosting costs	(43,000)
Office remodeling	30,000
Other operating adjustments	23,000
Total	<u>(\$132,844)</u>

This amendment also:

- Adds a section detailing the amount of funding provided to the agency for health insurance premium increases.
- Adds a section to limit the use of funding in the health insurance reserve fund for reducing health insurance premium amounts.
- Amends various sections of North Dakota Century Code to provide for the Director of the Public Employees Retirement System to be appointed by the Governor, to remove the Public Employees Retirement System Board, and to adjust the membership and duties of the Employee Benefits Programs Committee.
- Adds a section of legislative intent regarding the electronic distribution of materials by the Public Employees Retirement System office.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1024 - Funding Summary

	Base Budget	House Changes	House Version
Judicial Branch			
Pipeline protest trials	<u> </u>	<u>\$1,500,000</u>	<u>\$1,500,000</u>
Total all funds	\$0	\$1,500,000	\$1,500,000
Less estimated income	<u>0</u>	<u>1,500,000</u>	<u>1,500,000</u>
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00
Commission on Legal Counsel for Indigent			
Pipeline protest trials	<u> </u>	<u>\$859,000</u>	<u>\$859,000</u>
Total all funds	\$0	\$859,000	\$859,000
Less estimated income	<u>0</u>	<u>859,000</u>	<u>859,000</u>
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00
Bill Total			
Total all funds	\$0	\$2,359,000	\$2,359,000
Less estimated income	<u>0</u>	<u>2,359,000</u>	<u>2,359,000</u>
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

House Bill No. 1024 - Judicial Branch - House Action

This bill provides an appropriation of \$1.5 million from other funds to the judicial branch for court costs related to unlawful activity associated with the construction of the Dakota Access Pipeline. The source of funds is loan proceeds from the Bank of North Dakota.

House Bill No. 1024 - Commission on Legal Counsel for Indigent - House Action

This bill provides an appropriation of \$859,000 from other funds to the Commission on Legal Counsel for Indigents for legal costs related to unlawful activity associated with the construction of the Dakota Access Pipeline. The source of funds is loan proceeds from the Bank of North Dakota.

House Bill No. 1024 - Other

This bill also provides 2015-17 biennium deficiency appropriations to several agencies

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1038 - Funding Summary

	Base Budget	House Changes	House Version
Department of Human Services			
Lifespan respite care program		\$200,000	\$200,000
Total all funds	\$0	\$200,000	\$200,000
Less estimated income	0	200,000	200,000
General fund	\$0	\$0	\$0
 FTE	 0.00	 0.00	 0.00
Bill Total			
Total all funds	\$0	\$200,000	\$200,000
Less estimated income	0	200,000	200,000
General fund	\$0	\$0	\$0
 FTE	 0.00	 0.00	 0.00

House Bill No. 1038 - Department of Human Services - House Action

This bill provides an appropriation of \$200,000 from federal funds and other income to the Department of Human Services for the purpose of administering a lifespan respite care program, including public information about the program.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1040 - Funding Summary

	Base Budget	House Changes	House Version
Department of Human Services			
Behavioral health services		\$200,000	\$200,000
Total all funds	\$0	\$200,000	\$200,000
Less estimated income	0	0	0
General fund	\$0	\$200,000	\$200,000
 FTE	 0.00	 0.00	 0.00
 Bill Total			
Total all funds	\$0	\$200,000	\$200,000
Less estimated income	0	0	0
General fund	\$0	\$200,000	\$200,000
 FTE	 0.00	 0.00	 0.00

House Bill No. 1040 - Department of Human Services - House Action

This bill provides a general fund appropriation of \$200,000 to the Department of Human Services for the purpose of establishing a children's prevention and early intervention behavioral health services pilot project in the school system of the department's choice, including services to children suffering from the effects of behavioral health issues.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1347 - Funding Summary

	Base Budget	House Changes	House Version
Industrial Commission			
Remediation studies	<u> </u>	<u>\$5,000,000</u>	<u>\$5,000,000</u>
Total all funds	\$0	\$5,000,000	\$5,000,000
Less estimated income	<u>0</u>	<u>5,000,000</u>	<u>5,000,000</u>
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00
Bill Total			
Total all funds	\$0	\$5,000,000	\$5,000,000
Less estimated income	<u>0</u>	<u>5,000,000</u>	<u>5,000,000</u>
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

House Bill No. 1347 - Industrial Commission - House Action

This bill authorizes \$5 million from the abandoned oil and gas well plugging and site reclamation fund for restoration projects related to pipelines and facilities that were abandoned or inadequately reclaimed before August 1, 1983, and for demonstration projects related to reclamation. This bill also provides an appropriation of \$5 million from the abandoned oil and gas well plugging and site reclamation fund for brine pond and remediation studies and designates \$500,000 under the continuing appropriation from the oil and gas research fund to continue a study of pipeline leak detection technology.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1419 - Funding Summary

	Base Budget	House Changes	House Version
Game and Fish Department			
Firearm safety program		\$250,000	\$250,000
Total all funds	\$0	\$250,000	\$250,000
Less estimated income	0	250,000	250,000
General fund	\$0	\$0	\$0
 FTE	 0.00	 0.00	 0.00
 Bill Total			
Total all funds	\$0	\$250,000	\$250,000
Less estimated income	0	250,000	250,000
General fund	\$0	\$0	\$0
 FTE	 0.00	 0.00	 0.00

House Bill No. 1419 - Game and Fish Department - House Action

This bill provides an appropriation from the game and fish fund of \$250,000 to the Game and Fish Department for establishing and administering a firearm safety program.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2001 - Funding Summary

	Base Budget	Senate Changes	Senate Version
Legislative Assembly			
Salaries and wages	\$10,004,373	\$258,322	\$10,262,695
Operating expenses	3,467,629	226,962	3,694,591
Capital assets	16,800	(10,800)	6,000
National Conf. of State Legislatures	241,263	8,909	250,172
Total all funds	\$13,730,065	\$483,393	\$14,213,458
Less estimated income	0	0	0
General fund	\$13,730,065	\$483,393	\$14,213,458
FTE	0.00	0.00	0.00
Legislative Council			
Salaries and wages	\$9,180,442	(\$11,376)	\$9,169,066
Operating expenses	2,837,968	105,502	2,943,470
Capital assets		30,000	30,000
Total all funds	\$12,018,410	\$124,126	\$12,142,536
Less estimated income	70,000	0	70,000
General fund	\$11,948,410	\$124,126	\$12,072,536
FTE	37.00	(1.00)	36.00
Bill Total			
Total all funds	\$25,748,475	\$607,519	\$26,355,994
Less estimated income	70,000	0	70,000
General fund	\$25,678,475	\$607,519	\$26,285,994
FTE	37.00	(1.00)	36.00

Senate Bill No. 2001 - Legislative Assembly - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$10,004,373	\$258,322	\$10,262,695
Operating expenses	3,467,629	226,962	3,694,591
Capital assets	16,800	(10,800)	6,000
National Conf. of State Legislatures	241,263	8,909	250,172
Total all funds	\$13,730,065	\$483,393	\$14,213,458
Less estimated income	0	0	0
General fund	\$13,730,065	\$483,393	\$14,213,458
FTE	0.00	0.00	0.00

Department 150 - Legislative Assembly - Detail of Senate Changes

	Adds Funding for Cost-to- Continue Compensation¹	Adds Funding for Health Insurance Increases²	Reduces Funding for Temporary Salaries³	Increases Funding for Monthly Lodging Reimbursement⁴	Restores Funding for Operating Expenses⁵	Reduces Funding for 2019 Session⁶
Salaries and wages	26,146	383,040	(38,864)			(112,000)
Operating expenses				20,320	254,642	(48,000)
Capital assets						
National Conf. of State Legislatures						
Total all funds	\$26,146	\$383,040	(\$38,864)	\$20,320	\$254,642	(\$160,000)
Less estimated income	0	0	0	0	0	0
General fund	\$26,146	\$383,040	(\$38,864)	\$20,320	\$254,642	(\$160,000)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adjusts Funding for NCSL Dues⁷	Reduces Funding for Capital Assets⁸	Total Senate Changes
Salaries and wages			258,322
Operating expenses			226,962
Capital assets		(10,800)	(10,800)
National Conf. of State Legislatures	8,909		8,909
Total all funds	\$8,909	(\$10,800)	\$483,393
Less estimated income	0	0	0
General fund	\$8,909	(\$10,800)	\$483,393
FTE	0.00	0.00	0.00

¹ Funding is added for cost-to-continue 2015-17 biennium legislators' monthly compensation.

² Funding is added for increases in employee health insurance premiums from \$1,130 to \$1,249 per month.

³ Funding for temporary salaries during the 2019 legislative session is reduced.

⁴ Funding is added to increase the maximum monthly lodging expense reimbursement to \$1,720 anticipated for the 2019 legislative session. The maximum monthly lodging reimbursement is \$1,682 for the 2017 session.

⁵ A portion of the funding for information technology and other operating expenses, reduced as part of the 2015-17 biennium budget reductions, is restored.

⁶ Funding for the 2019 legislative session is reduced to provide funding for an estimated 75 legislative days.

⁷ Funding for National Conference of State Legislatures dues is adjusted.

⁸ Funding for capital assets is reduced.

Senate Bill No. 2001 - Legislative Council - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$9,180,442	(\$11,376)	\$9,169,066
Operating expenses	2,837,968	105,502	2,943,470
Capital assets		30,000	30,000
Total all funds	\$12,018,410	\$124,126	\$12,142,536
Less estimated income	70,000	0	70,000
General fund	\$11,948,410	\$124,126	\$12,072,536
FTE	37.00	(1.00)	36.00

Department 160 - Legislative Council - Detail of Senate Changes

	Adds Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Increases²	Removes 1 Fiscal Analyst FTE Position³	Reduces Funding Due to Staff Turnover⁴	Reduces Interim Committee Sizes⁵	Reduces Funding for Out-of-State Travel⁶
Salaries and wages	118,699	103,033		(126,558)	(92,251)	(14,299)
Operating expenses					(15,140)	(44,865)
Capital assets						
Total all funds	\$118,699	\$103,033	\$0	(\$126,558)	(\$107,391)	(\$59,164)
Less estimated income	0	0	0	0	0	0
General fund	\$118,699	\$103,033	\$0	(\$126,558)	(\$107,391)	(\$59,164)
FTE	0.00	0.00	(1.00)	0.00	0.00	0.00

	Increases Funding for Travel⁷	Decreases Funding for Professional Fees⁸	Reduces Funding for Library Services⁹	Restores Funding for Operating Expenses¹⁰	Adds Funding for Capital Assets¹¹	Total Senate Changes
Salaries and wages						(11,376)
Operating expenses	11,260	(65,000)	(13,000)	232,247		105,502
Capital assets					30,000	30,000
Total all funds	\$11,260	(\$65,000)	(\$13,000)	\$232,247	\$30,000	\$124,126
Less estimated income	0	0	0	0	0	0
General fund	\$11,260	(\$65,000)	(\$13,000)	\$232,247	\$30,000	\$124,126
FTE	0.00	0.00	0.00	0.00	0.00	(1.00)

¹ Funding is added for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

² Funding is added for increases in employee health insurance premiums from \$1,130 to \$1,249 per month.

³ One vacant FTE fiscal analyst position is removed. The related funding for salaries and wages was removed as part of the 2015-17 biennium budget reductions.

⁴ Funding for base level salaries and wages is reduced due to staff turnover.

⁵ Funding is reduced for per diem and travel related to smaller committee sizes anticipated for the 2017-18 interim.

⁶ Funding for out-of-state travel is reduced to provide for a 10 percent reduction from original 2015-17 biennium levels.

⁷ Funding is added for anticipated increases in fees and other travel-related expenses.

⁸ Funding is reduced for professional fees to provide a total of \$150,000 for audit fees and interim committee consulting services during the 2017-18 interim.

⁹ Funding for library services is reduced.

¹⁰ A portion of the funding for information technology and other operating expenses, reduced as part of the 2015-17 biennium budget reductions, is restored.

¹¹ Funding is added for copier replacement.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2002 - Funding Summary

	Base Budget	Senate Changes	Senate Version
Supreme Court			
Salaries and wages	\$11,059,109	(\$141,081)	\$10,918,028
Operating expenses	2,483,980	247,602	2,731,582
Judges' retirement	79,588	1,176	80,764
Guardianship monitoring program	228,789	87,622	316,411
Total all funds	\$13,851,466	\$195,319	\$14,046,785
Less estimated income	0	0	0
General fund	\$13,851,466	\$195,319	\$14,046,785
FTE	47.00	(3.50)	43.50
District Courts			
Salaries and wages	\$68,669,330	(\$1,002,420)	\$67,666,910
Operating expenses	19,930,733	876,240	20,806,973
Judges' retirement	343,649	(359)	343,290
UND central legal research	80,000	(80,000)	
Total all funds	\$89,023,712	(\$206,539)	\$88,817,173
Less estimated income	1,922,150	(583,012)	1,339,138
General fund	\$87,101,562	\$376,473	\$87,478,035
FTE	340.00	(32.00)	308.00
Judicial Conduct Commission			
Judicial Conduct Commission	\$1,082,762	\$92,889	\$1,175,651
Total all funds	\$1,082,762	\$92,889	\$1,175,651
Less estimated income	444,656	38,045	482,701
General fund	\$638,106	\$54,844	\$692,950
FTE	4.00	0.00	4.00
Bill Total			
Total all funds	\$103,957,940	\$81,669	\$104,039,609
Less estimated income	2,366,806	(544,967)	1,821,839
General fund	\$101,591,134	\$626,636	\$102,217,770
FTE	391.00	(35.50)	355.50

Senate Bill No. 2002 - Supreme Court - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$11,059,109	(\$141,081)	\$10,918,028
Operating expenses	2,483,980	247,602	2,731,582
Judges' retirement	79,588	1,176	80,764
Guardianship monitoring program	228,789	87,622	316,411
Total all funds	\$13,851,466	\$195,319	\$14,046,785
Less estimated income	0	0	0
General fund	\$13,851,466	\$195,319	\$14,046,785
FTE	47.00	(3.50)	43.50

Department 181 - Supreme Court - Detail of Senate Changes

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Premium Increases²	Removes FTE Positions³	Increases Funding for Information Technology⁴	Adjusts Funding for Operating Expenses⁵	Adjusts Funding for Judges' Retirement⁶
Salaries and wages	(62,034)	123,066	(202,113)			
Operating expenses				40,608	206,994	
Judges' retirement						1,176
Guardianship monitoring program	9,766	2,856			75,000	
Total all funds	(\$52,268)	\$125,922	(\$202,113)	\$40,608	\$281,994	\$1,176
Less estimated income	0	0	0	0	0	0
General fund	(\$52,268)	\$125,922	(\$202,113)	\$40,608	\$281,994	\$1,176
FTE	0.00	0.00	(3.50)	0.00	0.00	0.00

	Total Senate Changes
Salaries and wages	(141,081)
Operating expenses	247,602
Judges' retirement	1,176
Guardianship monitoring program	87,622
Total all funds	\$195,319
Less estimated income	0
General fund	\$195,319
FTE	(3.50)

¹ Funding is adjusted for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

² Funding is added for increases in health insurance premiums from \$1,130 to \$1,249 per month.

³ The following FTE positions and related funding are adjusted:

	FTE	General Fund
Administrative assistant	(2.00)	(\$350,159)
Law library assistant	(1.00)	(138,409)
Deputy clerk	(0.50)	(63,545)
2015-17 budget reduction restoration		350,000
Total	(3.50)	(\$202,113)

⁴ Funding is added for information technology costs, including data processing costs.

⁵ Funding for operating expenses is adjusted as follows:

	General Fund
Supreme Court operating expenses	\$206,994
Guardianship monitoring program operating expenses	75,000
Total	\$281,994

⁶ Judges' retirement funding is increased.

Senate Bill No. 2002 - District Courts - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$68,669,330	(\$1,002,420)	\$67,666,910
Operating expenses	19,930,733	876,240	20,806,973
Judges' retirement	343,649	(359)	343,290
UND central legal research	80,000	(80,000)	
Total all funds	\$89,023,712	(\$206,539)	\$88,817,173
Less estimated income	1,922,150	(583,012)	1,339,138
General fund	\$87,101,562	\$376,473	\$87,478,035
FTE	340.00	(32.00)	308.00

Department 182 - District Courts - Detail of Senate Changes

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Premium Increases²	Removes FTE Positions³	Increases Funding for Payments to Contract Counties⁴	Increases Funding for Information Technology⁵	Adjusts Funding for Operating Expenses⁶
Salaries and wages	912,114	887,220	(2,801,754)			
Operating expenses				342,479	545,867	(12,106)
Judges' retirement						
UND central legal research						(80,000)
Total all funds	\$912,114	\$887,220	(\$2,801,754)	\$342,479	\$545,867	(\$92,106)
Less estimated income	(216,654)	0	0	0	0	(366,358)
General fund	\$1,128,768	\$887,220	(\$2,801,754)	\$342,479	\$545,867	\$274,252
FTE	0.00	0.00	(32.00)	0.00	0.00	0.00

	Adjusts Funding for Judges' Retirement⁷	Total Senate Changes
Salaries and wages		(1,002,420)
Operating expenses		876,240
Judges' retirement	(359)	(359)
UND central legal research		(80,000)
Total all funds	(\$359)	(\$206,539)
Less estimated income	0	(583,012)
General fund	(\$359)	\$376,473
FTE	0.00	(32.00)

¹ Funding is adjusted for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

² Funding is added for increases in health insurance premiums from \$1,130 to \$1,249 per month.

³ The following FTE positions and related funding are adjusted:

	FTE	General Fund
Court recorder	(3.00)	(\$400,478)
Referee	(3.00)	(903,192)
Calendar control clerk	(2.00)	(321,985)
Administrative assistant	(5.00)	(720,272)
Assistant district court administrator	(1.00)	(237,320)
Juvenile court officer	(8.00)	(1,614,130)
Law clerk	(3.00)	(559,492)
Deputy clerk	(3.00)	(353,052)
Citizen access paralegal	(1.00)	(151,042)
Assistant state court administrator	(1.00)	(307,194)
Technology support specialist	(1.00)	(172,338)
Technology coordinator	(1.00)	(161,259)
2015-17 budget reduction restoration		3,100,000
Total	(32.00)	(\$2,801,754)

⁴ Funding from the general fund for payments to contract counties is increased.

⁵ Funding is added for information technology costs, including software, data processing, and contractual services and repairs.

⁶ Funding for operating expenses is adjusted as follows:

	General Fund	Federal Funds	Total
District courts operating expenses	\$354,252	(\$366,358)	(\$12,106)
UND central legal research	(80,000)		(80,000)
Total	\$274,252	(\$366,358)	(\$92,106)

⁷ Judges' retirement funding is reduced.

Senate Bill No. 2002 - Judicial Conduct Commission - Senate Action

	Base Budget	Senate Changes	Senate Version
Judicial Conduct Commission	\$1,082,762	\$92,889	\$1,175,651
Total all funds	\$1,082,762	\$92,889	\$1,175,651
Less estimated income	444,656	38,045	482,701
General fund	\$638,106	\$54,844	\$692,950
FTE	4.00	0.00	4.00

Department 183 - Judicial Conduct Commission - Detail of Senate Changes

	Adds Funding for Base Payroll Changes ¹	Adds Funding for Health Insurance Premium Increases ²	Reduces Funding for Operating Expenses ³	Restores Funding for Salaries and Wages ⁴	Total Senate Changes
Judicial Conduct Commission	105,193	11,448	(68,477)	44,725	92,889
Total all funds	\$105,193	\$11,448	(\$68,477)	\$44,725	\$92,889
Less estimated income	64,897	0	(26,852)	0	38,045
General fund	\$40,296	\$11,448	(\$41,625)	\$44,725	\$54,844
FTE	0.00	0.00	0.00	0.00	0.00

¹ Funding is added for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

² Funding is added for increases in health insurance premiums from \$1,130 to \$1,249 per month.

³ Funding is reduced for operating expenses, including travel, office equipment and furniture, and professional services.

⁴ Funding is restored for salaries and wages reduced by the judicial branch to meet the 2015-17 budget reductions.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2003 - Funding Summary

	Base Budget	Senate Changes	Senate Version
University System Office			
Capital assets - Bond payments	\$6,901,461	(\$296,135)	\$6,605,326
Competitive research programs	6,588,225	(560,475)	6,027,750
System governance	7,212,636	334,624	7,547,260
Title II	1,006,472		1,006,472
Core technology services	41,325,593	20,227,156	61,552,749
Student financial assistance grants	23,886,160	(1,968,854)	21,917,306
Professional student exchange program	3,941,754	(242,412)	3,699,342
Academic and CTE scholarships	13,134,096	(1,117,347)	12,016,749
Two-year campus marketing	747,600	(290,100)	457,500
Scholars program	2,113,584	(306,469)	1,807,115
Native American scholarship	649,267	(93,944)	555,323
Tribal college grants	967,250	(64,750)	902,500
Education incentive programs	3,349,000	(485,607)	2,863,393
Student mental health	308,100	(23,700)	284,400
Veterans' assistance grants	325,000	(47,125)	277,875
Commendation grants	4,486	(4,486)	
Internal audit pool	280,350	(50,850)	229,500
Open education resources		100,000	100,000
Shared campus services		200,000	200,000
Total all funds	\$112,741,034	\$15,309,526	\$128,050,560
Less estimated income	2,511,216	23,709,908	26,221,124
General fund	\$110,229,818	(\$8,400,382)	\$101,829,436
FTE	104.39	43.01	147.40
Bismarck State College			
Operations	\$34,214,004	\$67,535,715	\$101,749,719
Capital assets	67,732	1,854,829	1,922,561
Total all funds	\$34,281,736	\$69,390,544	\$103,672,280
Less estimated income	0	73,042,557	73,042,557
General fund	\$34,281,736	(\$3,652,013)	\$30,629,723
FTE	133.53	224.82	358.35
Lake Region State College			
Operations	\$14,143,353	\$22,335,288	\$36,478,641
Capital assets		362,667	362,667
Total all funds	\$14,143,353	\$22,697,955	\$36,841,308
Less estimated income	0	24,128,597	24,128,597
General fund	\$14,143,353	(\$1,430,642)	\$12,712,711
FTE	50.19	79.42	129.61
Williston State College			
Operations	\$9,191,151	\$17,781,678	\$26,972,829
Capital assets	197,801	1,064,167	1,261,968
Total all funds	\$9,388,952	\$18,845,845	\$28,234,797
Less estimated income	0	19,866,337	19,866,337
General fund	\$9,388,952	(\$1,020,492)	\$8,368,460
FTE	49.96	50.79	100.75

University of North Dakota			
Operations	\$146,572,961	\$712,564,782	\$859,137,743
Capital assets	<u>4,411,566</u>	<u>91,000,000</u>	<u>95,411,566</u>
Total all funds	\$150,984,527	\$803,564,782	\$954,549,309
Less estimated income	<u>0</u>	<u>820,277,023</u>	<u>820,277,023</u>
General fund	<u>\$150,984,527</u>	<u>(\$16,712,241)</u>	<u>\$134,272,286</u>
FTE	630.20	1587.87	2218.07
UND Medical Center			
Operations	<u>\$53,166,247</u>	<u>\$158,723,654</u>	<u>\$211,889,901</u>
Total all funds	\$53,166,247	\$158,723,654	\$211,889,901
Less estimated income	<u>0</u>	<u>154,971,764</u>	<u>154,971,764</u>
General fund	<u>\$53,166,247</u>	<u>\$3,751,890</u>	<u>\$56,918,137</u>
FTE	184.58	251.17	435.75
North Dakota State University			
Operations	\$144,323,680	\$589,845,616	\$734,169,296
Capital assets	<u>2,732,244</u>	<u>54,571,860</u>	<u>57,304,104</u>
Total all funds	\$147,055,924	\$644,417,476	\$791,473,400
Less estimated income	<u>0</u>	<u>661,687,739</u>	<u>661,687,739</u>
General fund	<u>\$147,055,924</u>	<u>(\$17,270,263)</u>	<u>\$129,785,661</u>
FTE	537.10	1358.56	1895.66
State College of Science			
Operations	\$40,916,239	\$50,836,625	\$91,752,864
Capital assets	<u></u>	<u>1,012,379</u>	<u>1,012,379</u>
Total all funds	\$40,916,239	\$51,849,004	\$92,765,243
Less estimated income	<u>0</u>	<u>57,642,469</u>	<u>57,642,469</u>
General fund	<u>\$40,916,239</u>	<u>(\$5,793,465)</u>	<u>\$35,122,774</u>
FTE	168.30	176.74	345.04
Dickinson State University			
Operations	\$24,527,233	\$24,948,506	\$49,475,739
Capital assets	<u></u>	<u>409,078</u>	<u>409,078</u>
Total all funds	\$24,527,233	\$25,357,584	\$49,884,817
Less estimated income	<u>0</u>	<u>29,750,982</u>	<u>29,750,982</u>
General fund	<u>\$24,527,233</u>	<u>(\$4,393,398)</u>	<u>\$20,133,835</u>
FTE	120.26	48.64	168.90
Mayville State University			
Operations	\$15,642,731	\$28,600,985	\$44,243,716
Capital assets	<u></u>	<u>358,992</u>	<u>358,992</u>
Total all funds	\$15,642,731	\$28,959,977	\$44,602,708
Less estimated income	<u>0</u>	<u>30,339,206</u>	<u>30,339,206</u>
General fund	<u>\$15,642,731</u>	<u>(\$1,379,229)</u>	<u>\$14,263,502</u>
FTE	66.23	144.30	210.53
Minot State University			
Operations	\$45,037,266	\$55,766,011	\$100,803,277
Capital assets	<u>499,620</u>	<u>600,000</u>	<u>1,099,620</u>
Total all funds	\$45,536,886	\$56,366,011	\$101,902,897
Less estimated income	<u>0</u>	<u>62,113,151</u>	<u>62,113,151</u>
General fund	<u>\$45,536,886</u>	<u>(\$5,747,140)</u>	<u>\$39,789,746</u>
FTE	204.10	237.55	441.65

Valley City State University			
Operations	\$23,218,126	\$25,269,391	\$48,487,517
Capital assets		455,823	455,823
	<u> </u>	<u> </u>	<u> </u>
Total all funds	\$23,218,126	\$25,725,214	\$48,943,340
Less estimated income	0	28,493,914	28,493,914
General fund	<u>\$23,218,126</u>	<u>(\$2,768,700)</u>	<u>\$20,449,426</u>
FTE	105.59	97.16	202.75
Dakota College at Bottineau			
Operations	\$8,017,920	\$9,166,980	\$17,184,900
Capital assets	86,537	27,470	114,007
	<u> </u>	<u> </u>	<u> </u>
Total all funds	\$8,104,457	\$9,194,450	\$17,298,907
Less estimated income	0	9,638,678	9,638,678
General fund	<u>\$8,104,457</u>	<u>(\$444,228)</u>	<u>\$7,660,229</u>
FTE	46.96	37.34	84.30
Forest Service			
Operations	\$6,228,620	\$8,735,426	\$14,964,046
Capital assets	101,210	17,518	118,728
	<u> </u>	<u> </u>	<u> </u>
Total all funds	\$6,329,830	\$8,752,944	\$15,082,774
Less estimated income	1,650,000	9,000,748	10,650,748
General fund	<u>\$4,679,830</u>	<u>(\$247,804)</u>	<u>\$4,432,026</u>
FTE	28.96	(1.96)	27.00
Bill Total			
Total all funds	\$686,037,275	\$1,939,154,966	\$2,625,192,241
Less estimated income	4,161,216	2,004,663,073	2,008,824,289
General fund	<u>\$681,876,059</u>	<u>(\$65,508,107)</u>	<u>\$616,367,952</u>
FTE	2430.35	4335.41	6765.76

Senate Bill No. 2003 - North Dakota University System - General Fund Summary of Senate Action

	Base Budget	Senate Changes	Senate Version
University System Office	\$110,229,818	(\$8,400,382)	\$101,829,436
Bismarck State College	34,281,736	(3,652,013)	30,629,723
Lake Region State College	14,143,353	(1,430,642)	12,712,711
Williston State College	9,388,952	(1,020,492)	8,368,460
University of North Dakota	150,984,527	(16,712,241)	134,272,286
UND Medical Center	53,166,247	3,751,890	56,918,137
North Dakota State University	147,055,924	(17,270,263)	129,785,661
State College of Science	40,916,239	(5,793,465)	35,122,774
Dickinson State University	24,527,233	(4,393,398)	20,133,835
Mayville State University	15,642,731	(1,379,229)	14,263,502
Minot State University	45,536,886	(5,747,140)	39,789,746
Valley City State University	23,218,126	(2,768,700)	20,449,426
Dakota College at Bottineau	8,104,457	(444,228)	7,660,229
Forest Service	4,679,830	(247,804)	4,432,026
Total general fund	\$681,876,059	(\$65,508,107)	\$616,367,952

Detail of Senate Changes to the General Fund

	Adjusts Funding for University System Office¹	Provides Funding Formula Adjustments²	Adjusts Special Funds and FTE Positions³	Adds Funding for Residency Positions⁴	Adds Funding for Capital Projects⁵	Adjusts Forest Service Funding⁶
University System Office	(8,400,382)					
Bismarck State College		(3,652,013)				
Lake Region State College		(1,430,642)				
Williston State College		(1,020,492)				
University of North Dakota		(16,712,241)				
UND Medical Center		3,751,890				
North Dakota State University		(17,270,263)				
State College of Science		(5,793,465)				
Dickinson State University		(4,393,398)				
Mayville State University		(1,379,229)				
Minot State University		(5,747,140)				
Valley City State University		(2,768,700)				
Dakota College at Bottineau		(444,228)				
Forest Service						(247,804)
Total general fund	(\$8,400,382)	(\$56,859,921)	\$0	\$0	\$0	(\$247,804)

	Total General Fund Changes
University System Office	(8,400,382)
Bismarck State College	(3,652,013)
Lake Region State College	(1,430,642)
Williston State College	(1,020,492)
University of North Dakota	(16,712,241)
UND Medical Center	3,751,890
North Dakota State University	(17,270,263)
State College of Science	(5,793,465)
Dickinson State University	(4,393,398)
Mayville State University	(1,379,229)
Minot State University	(5,747,140)
Valley City State University	(2,768,700)
Dakota College at Bottineau	(444,228)
Forest Service	(247,804)
Total general fund	(\$65,508,107)

Senate Bill No. 2003 - North Dakota University System - Other Funds Summary of Senate Action

	Base Budget	Senate Changes	Senate Version
University System Office	\$2,511,216	\$23,709,908	\$26,221,124
Bismarck State College		73,042,557	73,042,557
Lake Region State College		24,128,597	24,128,597
Williston State College		19,866,337	19,866,337
University of North Dakota		820,277,023	820,277,023
UND Medical Center		154,971,764	154,971,764
North Dakota State University		661,687,739	661,687,739
State College of Science		57,642,469	57,642,469
Dickinson State University		29,750,982	29,750,982
Mayville State University		30,339,206	30,339,206
Minot State University		62,113,151	62,113,151
Valley City State University		28,493,914	28,493,914
Dakota College at Bottineau		9,638,678	9,638,678
Forest Service	1,650,000	9,000,748	10,650,748
Total other funds	\$4,161,216	\$2,004,663,073	\$2,008,824,289

Detail of Senate Changes to Other Funds

	Adjusts Funding for University System Office¹	Provides Funding Formula Adjustments²	Adjusts Special Funds and FTE Positions³	Adds Funding for Residency Positions⁴	Adds Funding for Capital Projects⁵	Adjusts Forest Service Funding⁶
University System Office	23,709,908					
Bismarck State College			73,042,557			
Lake Region State College			24,128,597			
Williston State College			19,866,337			
University of North Dakota			729,277,023		91,000,000	
UND Medical Center			139,771,764	15,200,000		
North Dakota State University			612,182,739		49,505,000	
State College of Science			57,642,469			
Dickinson State University			29,750,982			
Mayville State University			30,339,206			
Minot State University			62,113,151			
Valley City State University			28,493,914			
Dakota College at Bottineau			9,638,678			
Forest Service						9,000,748
Total other funds	\$23,709,908	\$0	\$1,816,247,417	\$15,200,000	\$140,505,000	\$9,000,748

	Total Other Funds Changes
University System Office	23,709,908
Bismarck State College	73,042,557
Lake Region State College	24,128,597
Williston State College	19,866,337
University of North Dakota	820,277,023
UND Medical Center	154,971,764
North Dakota State University	661,687,739
State College of Science	57,642,469
Dickinson State University	29,750,982
Mayville State University	30,339,206
Minot State University	62,113,151
Valley City State University	28,493,914
Dakota College at Bottineau	9,638,678
Forest Service	9,000,748
Total other funds	\$2,004,663,073

Senate Bill No. 2003 - North Dakota University System - All Funds Summary of Senate Action

	Base Budget	Senate Changes	Senate Version
University System Office	\$112,741,034	\$15,309,526	\$128,050,560
Bismarck State College	34,281,736	69,390,544	103,672,280
Lake Region State College	14,143,353	22,697,955	36,841,308
Williston State College	9,388,952	18,845,845	28,234,797
University of North Dakota	150,984,527	803,564,782	954,549,309
UND Medical Center	53,166,247	158,723,654	211,889,901
North Dakota State University	147,055,924	644,417,476	791,473,400
State College of Science	40,916,239	51,849,004	92,765,243
Dickinson State University	24,527,233	25,357,584	49,884,817
Mayville State University	15,642,731	28,959,977	44,602,708
Minot State University	45,536,886	56,366,011	101,902,897
Valley City State University	23,218,126	25,725,214	48,943,340
Dakota College at Bottineau	8,104,457	9,194,450	17,298,907
Forest Service	6,329,830	8,752,944	15,082,774
Total all funds	\$686,037,275	\$1,939,154,966	\$2,625,192,241
FTE	2430.35	4335.41	6765.76

Detail of Senate Changes to All Funds

	Adjusts Funding for University System Office¹	Provides Funding Formula Adjustments²	Adjusts Special Funds and FTE Positions³	Adds Funding for Residency Positions⁴	Adds Funding for Capital Projects⁵	Adjusts Forest Service Funding⁶
University System Office	15,309,526					
Bismarck State College		(3,652,013)	73,042,557			
Lake Region State College		(1,430,642)	24,128,597			
Williston State College		(1,020,492)	19,866,337			
University of North Dakota		(16,712,241)	729,277,023		91,000,000	
UND Medical Center		3,751,890	139,771,764	15,200,000		
North Dakota State University		(17,270,263)	612,182,739		49,505,000	
State College of Science		(5,793,465)	57,642,469			
Dickinson State University		(4,393,398)	29,750,982			
Mayville State University		(1,379,229)	30,339,206			
Minot State University		(5,747,140)	62,113,151			
Valley City State University		(2,768,700)	28,493,914			
Dakota College at Bottineau		(444,228)	9,638,678			
Forest Service						8,752,944
Total all funds	\$15,309,526	(\$56,859,921)	\$1,816,247,417	\$15,200,000	\$140,505,000	\$8,752,944
FTE	43.01	0.00	4294.36	0.00	0.00	(1.96)

	Total All Funds Changes
University System Office	15,309,526
Bismarck State College	69,390,544
Lake Region State College	22,697,955
Williston State College	18,845,845
University of North Dakota	803,564,782
UND Medical Center	158,723,654
North Dakota State University	644,417,476
State College of Science	51,849,004
Dickinson State University	25,357,584
Mayville State University	28,959,977
Minot State University	56,366,011
Valley City State University	25,725,214
Dakota College at Bottineau	9,194,450
Forest Service	8,752,944
Total all funds	\$1,939,154,966
FTE	4335.41

¹ Funding for the University System office is adjusted as detailed in the schedules below.

The following schedule details funding adjustments for system governance:

System Governance

	FTE Positions	General Fund	Other Funds	Total
Health insurance increase		\$63,223	\$1,173	\$64,396
Underfunds salaries and wages		(149,509)		(149,509)
Operating adjustments		(256,270)		(256,270)
Special funds reporting change			676,007	676,007
FTE position adjustment	(3.50)			0
Total	(3.50)	(\$342,556)	\$677,180	\$334,624

The following schedule details funding adjustments for Core Technology Services:

Core Technology Services

	FTE Positions	General Fund	Other Funds	Total
Health insurance increase		\$227,308	\$123,289	\$350,597
Underfunds salaries and wages		(428,588)		(428,588)
Position adjustments	(1.00)	(199,220)	95,770	(103,450)
Operating adjustments		(2,405,072)		(2,405,072)
Special funds reporting change			22,813,669	22,813,669
FTE position adjustment	47.51			0
Total	46.51	(\$2,805,572)	\$23,032,728	\$20,227,156

The following schedule details funding adjustments in other line items in the University System office budget:

	Funding Adjustments to Other Line Items		
	Adjusted Base Level	General Fund Reduction	Senate Version
Capital bond payments	\$6,901,461	(\$296,135)	\$6,605,326
Competitive research grants	6,588,225	(560,475)	6,027,750
Student financial assistance grants	23,886,160	(1,968,854)	21,917,306

Professional student exchange program	3,941,754	(242,412)	3,699,342
Academic and CTE scholarships	13,134,096	(1,117,347)	12,016,749
Two-year campus marketing	747,600	(290,100)	457,500
Scholars program	2,113,584	(306,469)	1,807,115
Native American scholarships	649,267	(93,944)	555,323
Tribal college assistance grants	967,250	(64,750)	902,500
Education incentive programs	3,349,000	(485,607)	2,863,393
Student mental health programs	308,100	(23,700)	284,400
Veterans' assistance programs	325,000	(47,125)	277,875
Faculty commendation grants	4,486	(4,486)	0
Internal audit funding pool	280,350	(50,850)	229,500
Open educational resources	0	100,000	100,000
Shared campus services	0	200,000	200,000
Total	\$63,196,333	(\$5,252,254)	\$57,944,079

² The following adjustments are made to institution general fund appropriations through the higher education funding formula:

	Credit Hour Completion Adjustment	Decrease Formula Rates	Health Insurance Increase	Hold Harmless Provision	Total Increase (Decrease)
Bismarck State College	\$1,084,275	(\$5,138,281)	\$401,993	\$0	(\$3,652,013)
Dakota College at Bottineau	671,607	(1,216,370)	100,535	0	(444,228)
Lake Region State College	625,641	(2,223,128)	166,845	0	(1,430,642)
State College of Science	(1,263,105)	(4,991,321)	460,961	0	(5,793,465)
Williston State College	67,745	(1,198,067)	109,830	0	(1,020,492)
Dickinson State University	(3,810,214)	(3,132,496)	239,686	2,309,626	(4,393,398)
Mayville State University	766,659	(2,337,692)	191,804	0	(1,379,229)
Minot State University	282,587	(6,564,788)	535,061	0	(5,747,140)
Valley City State University	(224,696)	(2,818,992)	274,988	0	(2,768,700)
North Dakota State University	2,886,790	(21,462,988)	1,305,935	0	(17,270,263)
University of North Dakota	6,254,992	(24,891,038)	1,923,805	0	(16,712,241)
UND School of Medicine	4,546,741	(794,851)	0	0	3,751,890
	\$11,889,022	(\$76,770,012)	\$5,711,443	\$2,309,626	(\$56,859,921)

³ Sections 21 and 22 of 2015 House Bill No. 1003 provided statutory changes to require the budget request of the North Dakota University System to include the same detail as other agency budget requests. As a result, the University System budget request includes special funds appropriations and FTE positions which were not previously appropriated or authorized. The following adjustments are made to recognize special fund appropriation authority for costs associated with employee health insurance premium increases and other special funds appropriations resulting from the reporting change. The schedule also reflects net FTE adjustments made as a result of the reporting change and other budget adjustments.

	FTE Positions Adjustment	Health Insurance Increase	Other Adjustments	Total
Bismarck State College	224.82	\$697,813	\$72,344,744	\$73,042,557
Lake Region State College	79.42	241,610	23,886,987	24,128,597
Williston State College	50.79	148,223	19,718,114	19,866,337
University of North Dakota	1,587.87	5,611,552	723,665,471	729,277,023
North Dakota State University	1,358.56	4,160,089	608,022,650	612,182,739
State College of Science	176.74	508,692	57,133,777	57,642,469
Dickinson State University	48.64	181,565	29,569,417	29,750,982
Mayville State University	144.30	442,465	29,896,741	30,339,206
Minot State University	237.55	748,556	61,364,595	62,113,151

Valley City State University	97.16	321,001	28,172,913	28,493,914
Dakota College at Bottineau	37.34	131,194	9,507,484	9,638,678
UND School of Medicine	251.17		139,771,764	139,771,764
Total	4,294.36	\$13,192,760	\$1,803,054,657	\$1,816,247,417

⁴ Funding from the student loan trust fund is added to continue residency positions at the University of North Dakota School of Medicine and Health Sciences. Intent language is also added that funding for the residency positions is to become part of the school's future base budget requests.

⁵ One-time funding from special funds is added for the following capital projects:

	Other Funds
University of North Dakota - Chester Fritz Library project	\$21,000,000
University of North Dakota - Gamble Hall renovation	70,000,000
North Dakota State University - New residence hall (revenue bonds)	39,505,000
North Dakota State University - University Village replacement (revenue bonds)	10,000,000
	\$140,505,000

⁶ The following funding adjustments are made for the Forest Service:

Forest Service

	FTE Positions	General Fund	Other Funds	Total
Base payroll changes		\$25,929	\$70,620	\$96,549
Health insurance increase		77,274		\$77,274
Salaries and wages adjustment		(258,332)		(\$258,332)
Operating adjustments		(110,193)	250,000	139,807
Extraordinary repairs adjustment		17,518		17,518
Special funds reporting change			8,680,128	8,680,128
FTE position adjustment	(1.96)			0
Total	(1.96)	(\$247,804)	\$9,000,748	\$8,752,944

Senate Bill No. 2003 - Other Changes - Senate Action

This amendment also:

- Amends North Dakota Century Code Section 15-18.2-05 to adjust the base funding rates in the higher education funding formula.
- Authorizes the State Board of Higher Education to transfer funds between an institution's operations and capital assets line items. Any transfer made must be reported to the Legislative Management.
- Adds a section to authorize transfers of higher education funding formula operations funding from the University of North Dakota to the School of Medicine and Health Sciences.
- Authorizes the State Board of Higher Education to issue revenue bonds for student residence projects at North Dakota State University.
- Provides exemptions to allow prior biennium appropriations for the Theodore Roosevelt Center and challenge grants to be continued into the 2017-19 biennium.
- Adds a section to limit resident tuition rate increases to 3 percent per year during the 2017-19 biennium with exemptions for certain professional programs at research institutions. The section allows institutions to increase resident tuition rates by an additional 1 percent each year of the biennium if the additional tuition revenue is matched \$2 to \$1 by the institution and used for campus deferred maintenance needs.
- Adds a section to require institutions to match state extraordinary repairs funding on a \$2 to \$1 basis.
- Adds a section to provide for the State Board of Higher Education to address certain data and reporting inconsistencies and to provide a report to the Legislative Management.

- Adds a section of legislative intent that any employee position reductions at institutions are to be applied to all classes of employees with an emphasis on senior administrators. The section also provides for a report to the Legislative Management regarding the reduction in positions.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2004 - Funding Summary

	Base Budget	Senate Changes	Senate Version
State Department of Health			
Salaries and wages	\$62,805,918	\$1,610,189	\$64,416,107
Operating expenses	40,598,335	(2,203,877)	38,394,458
Capital assets	2,895,232	551,508	3,446,740
Grants	57,096,760	(961,090)	56,135,670
Tobacco prevention	6,910,177	5,237,564	12,147,741
WIC food payments	20,200,000		20,200,000
Medical marijuana		6,236,376	6,236,376
Total all funds	\$190,506,422	\$10,470,670	\$200,977,092
Less estimated income	141,970,854	13,917,350	155,888,204
General fund	\$48,535,568	(\$3,446,680)	\$45,088,888
FTE	365.00	12.00	377.00
Bill Total			
Total all funds	\$190,506,422	\$10,470,670	\$200,977,092
Less estimated income	141,970,854	13,917,350	155,888,204
General fund	\$48,535,568	(\$3,446,680)	\$45,088,888
FTE	365.00	12.00	377.00

Senate Bill No. 2004 - State Department of Health - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$62,805,918	\$1,610,189	\$64,416,107
Operating expenses	40,598,335	(2,203,877)	38,394,458
Capital assets	2,895,232	551,508	3,446,740
Grants	57,096,760	(961,090)	56,135,670
Tobacco prevention	6,910,177	5,237,564	12,147,741
WIC food payments	20,200,000		20,200,000
Medical marijuana		6,236,376	6,236,376
Total all funds	\$190,506,422	\$10,470,670	\$200,977,092
Less estimated income	141,970,854	13,917,350	155,888,204
General fund	\$48,535,568	(\$3,446,680)	\$45,088,888
FTE	365.00	12.00	377.00

Department 301 - State Department of Health - Detail of Senate Changes

	Adds Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Increases²	Removes 1 FTE Environmental Health Position³	Base Budget Reductions⁴	Restores Base Budget Funding⁵	Cost-to-Continue Existing Programs⁶
Salaries and wages	1,126,755	1,074,628	(139,041)	(643,301)	81,148	
Operating expenses				(3,348,403)	2,066,243	(2,415,937)
Capital assets						
Grants				(358,156)	865,000	(1,941,114)
Tobacco prevention	48,856	14,368				(1,278,993)
WIC food payments						
Medical marijuana		48,654				
Total all funds	\$1,175,611	\$1,137,650	(\$139,041)	(\$4,349,860)	\$3,012,391	(\$5,636,044)
Less estimated income	404,755	549,367	(27,808)	805,115	0	(5,736,641)
General fund	\$770,856	\$588,283	(\$111,233)	(\$5,154,975)	\$3,012,391	\$100,597
FTE	0.00	0.00	(1.00)	(1.00)	0.00	0.00
	Reduces Funding for Bond and Capital Payments⁷	Reduces Funding for Extraordinary Repairs⁸	Adjusts Funding for Equipment⁹	Increases Funding for Grants to Local Public Health¹⁰	Adds 1 FTE and Increases Funding for Tobacco Prevention¹¹	Adjusts the Funding Source for Various Programs¹²
Salaries and wages						
Operating expenses						
Capital assets	(244,084)	(35,820)	831,412			
Grants				1,000,000		
Tobacco prevention					6,453,333	
WIC food payments						
Medical marijuana						
Total all funds	(\$244,084)	(\$35,820)	\$831,412	\$1,000,000	\$6,453,333	\$0
Less estimated income	(243,680)	(18,093)	841,412	2,000,000	6,453,333	2,224,862
General fund	(\$404)	(\$17,727)	(\$10,000)	(\$1,000,000)	\$0	(\$2,224,862)
FTE	0.00	0.00	0.00	0.00	1.00	0.00
	Reduces Funding for Colorectal Screenings¹³	Adjusts the Funding Source for Litigation Fees¹⁴	Reduces Funding for Emergency Medical Services Grants¹⁵	Adds Funding and FTE for a Medical Marijuana Division¹⁶	Adds One-Time Funding for the Medical Marijuana Division¹⁷	Adds One-Time Funding for a Women, Infants, and Children Program Project¹⁸
Salaries and wages						110,000
Operating expenses	(100,000)					1,594,220
Capital assets						
Grants			(561,820)			35,000
Tobacco prevention						
WIC food payments						
Medical marijuana				4,989,819	1,197,903	
Total all funds	(\$100,000)	\$0	(\$561,820)	\$4,989,819	\$1,197,903	\$1,739,220
Less estimated income	(100,000)	500,000	0	3,327,605	1,197,903	1,739,220
General fund	\$0	(\$500,000)	(\$561,820)	\$1,662,214	\$0	\$0
FTE	0.00	0.00	0.00	13.00	0.00	0.00

	Total Senate Changes
Salaries and wages	1,610,189
Operating expenses	(2,203,877)
Capital assets	551,508
Grants	(961,090)
Tobacco prevention	5,237,564
WIC food payments	
Medical marijuana	6,236,376
Total all funds	\$10,470,670
Less estimated income	13,917,350
General fund	(\$3,446,680)
FTE	12.00

¹ Funding is added for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

² Funding is added for increases in employee health insurance premiums from \$1,130 to \$1,249 per month.

³ One FTE Environmental Health Division position and related funding for salaries and wages is removed.

⁴ Base budget reductions included in the agency's budget request are made including the removal of 1 FTE position in the Water Quality Division.

⁵ Funding for salaries and wages, operating expenses, and grants, reduced as part of the 2015-17 budget reductions, is restored.

⁶ Funding is adjusted for cost-to-continue programs.

⁷ Funding for bond and capital payments is reduced to provide a total of \$636,877, of which \$455,931 is from the general fund.

⁸ Funding for extraordinary repairs is reduced to provide a total of \$300,350, of which \$62,516 is from the general fund.

⁹ Funding for equipment is adjusted to provide a total of \$2,509,513 from other funds.

¹⁰ Funding for grants to local public health units is increased and the funding sources adjusted to provide a total of \$5.25 million, of which \$3.25 million is from the general fund and \$2 million is from the tobacco prevention and control trust fund.

¹¹ One FTE position is added for tobacco prevention and control and funding is increased by \$6,453,333 from the tobacco prevention and control trust fund. Funding provided for tobacco prevention and control totals \$12,147,741, of which \$3,200,000 is from the community health trust fund, \$6,953,333 is from the tobacco prevention and control trust fund, and \$1,994,408 is from federal funds. Tobacco prevention and control funding includes \$5.5 million for grants to local public health units for tobacco prevention and control programs.

¹² Funding for the following programs is adjusted to provide \$2,224,862 from the tobacco prevention and control trust fund instead of the general fund.

Cancer programs	\$744,804
Stroke and cardiac care programs	756,418
Physician loan repayment program	480,000
Behavioral health loan repayment program	<u>243,640</u>
Total	\$2,224,862

¹³ Funding from the tobacco prevention and control trust fund is reduced for colorectal screenings in the cancer programs.

¹⁴ Funding for litigation fees related to the Environmental Protection Agency lawsuit is provided from the strategic investment and improvements fund instead of the general fund.

¹⁵ Funding for emergency medical services grants is reduced to provide a total of \$7,721,000. Emergency medical services rural assistance grants total \$6,875,000, of which \$5,625,000 is from the general fund and \$1,250,000 is from the insurance tax distribution fund. Emergency medical services training grants total \$846,000 from the general fund.

¹⁶ Funding is added for a Medical Marijuana Division, including 13 FTE positions.

¹⁷ One-time funding is added for costs related to establishing the Medical Marijuana Division.

¹⁸ One-time funding is added for a women, infants, and children program computer project.

This amendment also adds sections to:

- Identify \$1.25 million from the insurance tax distribution fund for rural emergency medical services grants.
- Identify \$500,000 from the strategic investment and improvements fund for the Environmental Protection Agency lawsuit.
- Identify \$360,000 from the student loan trust fund for the dental loan repayment program.
- Identify \$11,078,195 from the tobacco prevention and control trust fund for tobacco and related health programs.
- Repeal North Dakota Century Code Chapter 23-38 related to the community health grant program.
- Amend Section 54-27-25(1) to remove the requirement that 80 percent of the transfers from the tobacco settlement trust fund to the community health trust fund be used for tobacco prevention and control.
- Provide an emergency clause for the medical marijuana line item.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2005 - Funding Summary

	Base Budget	Senate Changes	Senate Version
Indian Affairs Commission			
Salaries and wages	\$874,608	(\$25,371)	\$849,237
Operating expenses	253,132	10,572	263,704
Total all funds	\$1,127,740	(\$14,799)	\$1,112,941
Less estimated income	0	0	0
General fund	\$1,127,740	(\$14,799)	\$1,112,941
FTE	5.00	(1.00)	4.00
Bill Total			
Total all funds	\$1,127,740	(\$14,799)	\$1,112,941
Less estimated income	0	0	0
General fund	\$1,127,740	(\$14,799)	\$1,112,941
FTE	5.00	(1.00)	4.00

Senate Bill No. 2005 - Indian Affairs Commission - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$874,608	(\$25,371)	\$849,237
Operating expenses	253,132	10,572	263,704
Total all funds	\$1,127,740	(\$14,799)	\$1,112,941
Less estimated income	0	0	0
General fund	\$1,127,740	(\$14,799)	\$1,112,941
FTE	5.00	(1.00)	4.00

Department 316 - Indian Affairs Commission - Detail of Senate Changes

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Increases²	Removes Indian Education Program Administrator FTE Position³	Restores Funding for the Youth Leadership Academy⁴	Total Senate Changes
Salaries and wages	73,030	11,449	(109,850)		(25,371)
Operating expenses				10,572	10,572
Total all funds	\$73,030	\$11,449	(\$109,850)	\$10,572	(\$14,799)
Less estimated income	0	0	0	0	0
General fund	\$73,030	\$11,449	(\$109,850)	\$10,572	(\$14,799)
FTE	0.00	0.00	(1.00)	0.00	(1.00)

¹ Funding is adjusted for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

² Funding is added for increases in health insurance premiums from \$1,130 to \$1,249 per month.

³ One Indian education program administrator FTE position (\$109,850) is removed.

⁴ Funding is added for the Youth Leadership Academy in the operating expenses line item, to restore a portion of the funding reduced during the 2015-17 biennium as a result of general fund budget reductions.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2006 - Funding Summary

	Base Budget	Senate Changes	Senate Version
Aeronautics Commission			
Salaries and wages	\$1,447,637	(\$14,963)	\$1,432,674
Operating expenses	2,060,380	143,810	2,204,190
Capital assets	300,000	(200,000)	100,000
Grants	7,434,500	(434,500)	7,000,000
Total all funds	\$11,242,517	(\$505,653)	\$10,736,864
Less estimated income	10,308,017	(471,153)	9,836,864
General fund	\$934,500	(\$34,500)	\$900,000
FTE	7.00	0.00	7.00
Bill Total			
Total all funds	\$11,242,517	(\$505,653)	\$10,736,864
Less estimated income	10,308,017	(471,153)	9,836,864
General fund	\$934,500	(\$34,500)	\$900,000
FTE	7.00	0.00	7.00

Senate Bill No. 2006 - Aeronautics Commission - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$1,447,637	(\$14,963)	\$1,432,674
Operating expenses	2,060,380	143,810	2,204,190
Capital assets	300,000	(200,000)	100,000
Grants	7,434,500	(434,500)	7,000,000
Total all funds	\$11,242,517	(\$505,653)	\$10,736,864
Less estimated income	10,308,017	(471,153)	9,836,864
General fund	\$934,500	(\$34,500)	\$900,000
FTE	7.00	0.00	7.00

Department 412 - Aeronautics Commission - Detail of Senate Changes

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Increases²	Adjusts Base Level Funding³	Total Senate Changes
Salaries and wages	(34,998)	20,035		(14,963)
Operating expenses			143,810	143,810
Capital assets			(200,000)	(200,000)
Grants			(434,500)	(434,500)
Total all funds	(\$34,998)	\$20,035	(\$490,690)	(\$505,653)
Less estimated income	(34,998)	20,035	(456,190)	(471,153)
General fund	\$0	\$0	(\$34,500)	(\$34,500)
FTE	0.00	0.00	0.00	0.00

¹ Funding is adjusted for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

² Funding is added for increases in health insurance premiums from \$1,130 to \$1,249 per month.

³ Base level funding is adjusted as follows:

	General Fund	Other Funds	Total
Adds funding for operating expenses		\$143,810	\$143,810
Adjusts funding for airport grants	(\$34,500)	800,000	765,500
Reduces capital asset funding		(200,000)	(200,000)
Reduces education grants		(100,000)	(100,000)
Removes planning grants		(1,100,000)	(1,100,000)
Total	(\$34,500)	(\$456,190)	(\$490,690)

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2007 - Funding Summary

	Base Budget	Senate Changes	Senate Version
Veterans' Home			
Salaries and wages	\$17,973,934	\$740,416	\$18,714,350
Operating expenses	4,958,742	558,258	5,517,000
Capital assets	273,270	287,272	560,542
Total all funds	\$23,205,946	\$1,585,946	\$24,791,892
Less estimated income	15,077,922	3,697,347	18,775,269
General fund	\$8,128,024	(\$2,111,401)	\$6,016,623
FTE	120.72	0.00	120.72
Bill Total			
Total all funds	\$23,205,946	\$1,585,946	\$24,791,892
Less estimated income	15,077,922	3,697,347	18,775,269
General fund	\$8,128,024	(\$2,111,401)	\$6,016,623
FTE	120.72	0.00	120.72

Senate Bill No. 2007 - Veterans' Home - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$17,973,934	\$740,416	\$18,714,350
Operating expenses	4,958,742	558,258	5,517,000
Capital assets	273,270	287,272	560,542
Total all funds	\$23,205,946	\$1,585,946	\$24,791,892
Less estimated income	15,077,922	3,697,347	18,775,269
General fund	\$8,128,024	(\$2,111,401)	\$6,016,623
FTE	120.72	0.00	120.72

Department 313 - Veterans' Home - Detail of Senate Changes

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Increases²	Adjusts Funding for Salaries³	Adjusts Base Level Funding⁴	Adds One-Time Funding⁵	Total Senate Changes
Salaries and wages	328,289	412,127				740,416
Operating expenses				558,258		558,258
Capital assets				130,272	157,000	287,272
Total all funds	\$328,289	\$412,127	\$0	\$688,530	\$157,000	\$1,585,946
Less estimated income	1,145,516	271,569	2,000,000	123,262	157,000	3,697,347
General fund	(\$817,227)	\$140,558	(\$2,000,000)	\$565,268	\$0	(\$2,111,401)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

¹ Funding is adjusted for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

² Funding is added for increases in health insurance premiums from \$1,130 to \$1,249 per month.

³ Funding is adjusted for salaries to reduce funding from the general fund by \$2 million and increase funding from the soldiers' home fund for \$2 million.

⁴ Base level funding is adjusted as follows:

	General Fund	Other Funds	Total
Adjusts funding for bond payments	\$0	\$123,472	\$123,472
Adjusts funding for operating expenses	565,268	(7,010)	558,258
Adds funding for a hydraulic breaker	<u>0</u>	<u>6,800</u>	<u>6,800</u>
Total	\$565,238	\$123,262	\$688,530

⁵ Funding from the soldiers' home fund is added for the following one-time items:

	General Fund	Other Funds	Total
Health information exchange software	\$0	\$15,000	\$15,000
Equipment	0	59,500	59,500
Nurse call system upgrade	<u>0</u>	<u>82,500</u>	<u>82,500</u>
Total	\$0	\$157,000	\$157,000

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2008 - Funding Summary

	Base Budget	Senate Changes	Senate Version
Department of Financial Institutions			
Salaries and wages	\$6,737,190	\$82,871	\$6,820,061
Operating expenses	1,575,252	820	1,576,072
Contingency	77,000	(57,000)	20,000
Total all funds	\$8,389,442	\$26,691	\$8,416,133
Less estimated income	8,389,442	26,691	8,416,133
General fund	\$0	\$0	\$0
FTE	30.00	0.00	30.00
Bill Total			
Total all funds	\$8,389,442	\$26,691	\$8,416,133
Less estimated income	8,389,442	26,691	8,416,133
General fund	\$0	\$0	\$0
FTE	30.00	0.00	30.00

Senate Bill No. 2008 - Department of Financial Institutions - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$6,737,190	\$82,871	\$6,820,061
Operating expenses	1,575,252	820	1,576,072
Contingency	77,000	(57,000)	20,000
Total all funds	\$8,389,442	\$26,691	\$8,416,133
Less estimated income	8,389,442	26,691	8,416,133
General fund	\$0	\$0	\$0
FTE	30.00	0.00	30.00

Department 413 - Department of Financial Institutions - Detail of Senate Changes

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Increases²	Underfunds Salaries and Wages³	Adjusts Base Level Funding⁴	Total Senate Changes
Salaries and wages	182,207	85,860	(185,196)		82,871
Operating expenses				820	820
Contingency				(57,000)	(57,000)
Total all funds	\$182,207	\$85,860	(\$185,196)	(\$56,180)	\$26,691
Less estimated income	182,207	85,860	(185,196)	(56,180)	26,691
General fund	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00

¹ Funding is added for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

² Funding is added for increases in health insurance premiums from \$1,130 to \$1,249 per month.

³ Other funds salaries and wages are underfunded by 2.75 percent.

⁴ Base level funding is adjusted as follows:

	Other Funds
Adds funding for operating expenses	\$820
Reduces contingency funding	<u>(57,000)</u>
Total	(\$56,180)

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2009 - Funding Summary

	Base Budget	Senate Changes	Senate Version
State Fair Association			
Premiums	\$532,665	(\$17,000)	\$515,665
	<hr/>	<hr/>	<hr/>
Total all funds	\$532,665	(\$17,000)	\$515,665
Less estimated income	0	0	0
General fund	<hr/>	<hr/>	<hr/>
	\$532,665	(\$17,000)	\$515,665
FTE	0.00	0.00	0.00
Bill Total			
Total all funds	\$532,665	(\$17,000)	\$515,665
Less estimated income	0	0	0
General fund	<hr/>	<hr/>	<hr/>
	\$532,665	(\$17,000)	\$515,665
FTE	0.00	0.00	0.00

Senate Bill No. 2009 - State Fair Association - Senate Action

	Base Budget	Senate Changes	Senate Version
Premiums	\$532,665	(\$17,000)	\$515,665
	<hr/>	<hr/>	<hr/>
Total all funds	\$532,665	(\$17,000)	\$515,665
Less estimated income	0	0	0
General fund	<hr/>	<hr/>	<hr/>
	\$532,665	(\$17,000)	\$515,665
FTE	0.00	0.00	0.00

Department 665 - State Fair Association - Detail of Senate Changes

	Decreases Funding for Premiums¹	Total Senate Changes
Premiums	(17,000)	(17,000)
	<hr/>	<hr/>
Total all funds	(\$17,000)	(\$17,000)
Less estimated income	0	0
General fund	<hr/>	<hr/>
	(\$17,000)	(\$17,000)
FTE	0.00	0.00

¹ Funding for premiums is decreased by \$17,000 to provide total funding of \$515,665.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2010 - Funding Summary

	Base Budget	Senate Changes	Senate Version
Council on the Arts			
Salaries and wages	\$886,297	\$20,193	\$906,490
Operating expenses	372,224	(49,373)	322,851
Grants	<u>2,117,390</u>	<u>47,104</u>	<u>2,164,494</u>
Total all funds	\$3,375,911	\$17,924	\$3,393,835
Less estimated income	<u>1,745,467</u>	<u>67,455</u>	<u>1,812,922</u>
General fund	\$1,630,444	(\$49,531)	\$1,580,913
FTE	5.00	0.00	5.00
Bill Total			
Total all funds	\$3,375,911	\$17,924	\$3,393,835
Less estimated income	<u>1,745,467</u>	<u>67,455</u>	<u>1,812,922</u>
General fund	\$1,630,444	(\$49,531)	\$1,580,913
FTE	5.00	0.00	5.00

Senate Bill No. 2010 - Council on the Arts - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$886,297	\$20,193	\$906,490
Operating expenses	372,224	(49,373)	322,851
Grants	<u>2,117,390</u>	<u>47,104</u>	<u>2,164,494</u>
Total all funds	\$3,375,911	\$17,924	\$3,393,835
Less estimated income	<u>1,745,467</u>	<u>67,455</u>	<u>1,812,922</u>
General fund	\$1,630,444	(\$49,531)	\$1,580,913
FTE	5.00	0.00	5.00

Department 709 - Council on the Arts - Detail of Senate Changes

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Increases²	Reduces Funding for Operating Expenses³	Reduces Funding for Grants⁴	Adds Funding for Art for Life Toolkits⁵	Total Senate Changes
Salaries and wages	5,883	14,310				20,193
Operating expenses			(49,373)			(49,373)
Grants				(52,896)	100,000	47,104
Total all funds	\$5,883	\$14,310	(\$49,373)	(\$52,896)	\$100,000	\$17,924
Less estimated income	<u>(6,545)</u>	<u>0</u>	<u>0</u>	<u>(26,000)</u>	<u>100,000</u>	<u>67,455</u>
General fund	\$12,428	\$14,310	(\$49,373)	(\$26,896)	\$0	(\$49,531)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

¹ Funding is adjusted for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

² Funding is added for increases in employee health insurance premiums from \$1,130 to \$1,249 per month.

³ Funding for operating expenses is reduced by \$49,373 to provide total operating expenses funding of \$322,851.

⁴ Funding is adjusted for Bush Foundation and other agency grants.

⁵ Funding is added from Bush Foundation grants for Art for Life program toolkits.

A section is also added to appropriate any income from the cultural endowment fund to the Council on the Arts during the 2017-19 biennium.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2011 - Funding Summary

	Base Budget	Senate Changes	Senate Version
Highway Patrol			
Administration	\$3,550,401	(\$3,550,401)	
Field operations	52,348,835	5,176,049	57,524,884
Total all funds	\$55,899,236	\$1,625,648	\$57,524,884
Less estimated income	12,955,491	744,289	13,699,780
General fund	\$42,943,745	\$881,359	\$43,825,104
FTE	215.00	(9.00)	206.00
Bill Total			
Total all funds	\$55,899,236	\$1,625,648	\$57,524,884
Less estimated income	12,955,491	744,289	13,699,780
General fund	\$42,943,745	\$881,359	\$43,825,104
FTE	215.00	(9.00)	206.00

Senate Bill No. 2011 - Highway Patrol - Senate Action

	Base Budget	Senate Changes	Senate Version
Administration	\$3,550,401	(\$3,550,401)	
Field operations	52,348,835	5,176,049	57,524,884
Total all funds	\$55,899,236	\$1,625,648	\$57,524,884
Less estimated income	12,955,491	744,289	13,699,780
General fund	\$42,943,745	\$881,359	\$43,825,104
FTE	215.00	(9.00)	206.00

Department 504 - Highway Patrol - Detail of Senate Changes

	Adjusts Funding for Base Payroll and Budget Changes¹	Adds Funding for Health Insurance Increases²	Removes 9 Trooper Positions³	Unfunds 5 FTE Positions⁴	Restores Funding for 2 Trooper Positions⁵	Adds Funding for Trooper On-Call Pay⁶
Administration	(3,550,401)					
Field operations	4,439,402	575,257	(214,046)	(517,611)	451,013	370,000
Total all funds	\$889,001	\$575,257	(\$214,046)	(\$517,611)	\$451,013	\$370,000
Less estimated income	628,312	115,314	(214,046)	(103,952)	56,377	46,250
General fund	\$260,689	\$459,943	\$0	(\$413,659)	\$394,636	\$323,750
FTE	0.00	0.00	(9.00)	0.00	0.00	0.00

	Adjusts Funding for Equipment and Operating⁷	Adds One-Time Funding for Taser and AED Equipment⁸	Total Senate Changes
Administration			(3,550,401)
Field operations	(285,966)	358,000	5,176,049
Total all funds	(\$285,966)	\$358,000	\$1,625,648
Less estimated income	(141,966)	358,000	744,289
General fund	(\$144,000)	\$0	\$881,359
FTE	0.00	0.00	(9.00)

¹ Funding is adjusted for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes. Funding for salaries and operations of the administration division is also integrated into the field operations division.

² Funding is added for increases in employee health insurance premiums from \$1,130 to \$1,249 per month.

³ Special fund authority is removed for 9 FTE trooper positions. General fund appropriations of \$1,810,120 related to the positions was removed as part of the agency's August 2016 general fund budget reductions.

⁴ Funding for 3 FTE trooper positions and 2 FTE nonsworn positions is removed. Related funding of \$489,482 from the general fund for these positions was removed as part of the agency's August 2016 general fund budget reductions.

⁵ Funding is restored for salaries and wages and operating for 2 FTE unfunded trooper positions.

⁶ Funding is added for on-call pay for troopers.

⁷ Funding is adjusted for operating and equipment as follows:

	General Fund	Other Funds	Total
Adjust operating funding	\$156,000	(\$99,966)	\$56,034
Reduce equipment funding	(300,000)	(42,000)	(342,000)
Total	<u>(\$144,000)</u>	<u>(\$141,966)</u>	<u>(\$285,966)</u>

⁸ One-time funding from the strategic investment and improvements fund is added to replace Taser and AED equipment.

This amendment also:

- Adjusts Section 3 of the bill to provide that \$6,916,962 is from the highway tax distribution fund for Highway Patrol operations during the 2017-19 biennium.
- Adds a section to provide that \$358,000 of one-time funding from the strategic investment and improvements fund is provided for Taser and AED equipment replacement.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2012 - Funding Summary

	Base Budget	Senate Changes	Senate Version
Department of Transportation			
Salaries and wages	\$207,778,278	(\$5,692,586)	\$202,085,692
Operating expenses	295,762,751	(66,381,105)	229,381,646
Capital assets	700,081,402	70,624,188	770,705,590
Grants	62,918,030	9,610,000	72,528,030
Total all funds	\$1,266,540,461	\$8,160,497	\$1,274,700,958
Less estimated income	1,266,540,461	8,160,497	1,274,700,958
General fund	\$0	\$0	\$0
FTE	1080.50	(31.50)	1049.00
Bill Total			
Total all funds	\$1,266,540,461	\$8,160,497	\$1,274,700,958
Less estimated income	1,266,540,461	8,160,497	1,274,700,958
General fund	\$0	\$0	\$0
FTE	1080.50	(31.50)	1049.00

Senate Bill No. 2012 - Department of Transportation - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$207,778,278	(\$5,692,586)	\$202,085,692
Operating expenses	295,762,751	(66,381,105)	229,381,646
Capital assets	700,081,402	70,624,188	770,705,590
Grants	62,918,030	9,610,000	72,528,030
Total all funds	\$1,266,540,461	\$8,160,497	\$1,274,700,958
Less estimated income	1,266,540,461	8,160,497	1,274,700,958
General fund	\$0	\$0	\$0
FTE	1080.50	(31.50)	1049.00

Department 801 - Department of Transportation - Detail of Senate Changes

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Increases²	Removes FTE Positions³	Consolidates Highway Maintenance Sections⁴	Reduces Funding for Driver's License Field Sites⁵	Adds Funding for a Community Enhancement Program⁶
Salaries and wages	(2,584,831)	2,913,485	(5,363,021)	(658,219)		
Operating expenses				(628,400)	(160,293)	
Capital assets						
Grants						5,000,000
Total all funds	(\$2,584,831)	\$2,913,485	(\$5,363,021)	(\$1,286,619)	(\$160,293)	\$5,000,000
Less estimated income	(2,584,831)	2,913,485	(5,363,021)	(1,286,619)	(160,293)	5,000,000
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	(26.50)	(5.00)	0.00	0.00

	Adjusts Base Level Funding⁷	Total Senate Changes
Salaries and wages		(5,692,586)
Operating expenses	(65,592,412)	(66,381,105)
Capital assets	70,624,188	70,624,188
Grants	4,610,000	9,610,000
Total all funds	\$9,641,776	\$8,160,497
Less estimated income	9,641,776	8,160,497
General fund	\$0	\$0
FTE	0.00	(31.50)

¹ Funding is adjusted for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

² Funding is added for increases in health insurance premiums from \$1,130 to \$1,249 per month.

³ Salaries and wages funding is reduced relating to the removal of FTE positions, including 21.50 vacant FTE positions (\$3,427,063) as recommended by Governor Dalrymple and 5.00 additional FTE positions (\$1,935,958) as recommended by Governor Burgum.

⁴ Salaries and wages (\$658,219) and 5 FTE positions and related operating expenses (\$628,400) are reduced relating to the planned consolidation of 8 highway maintenance sections as recommended by Governor Dalrymple.

⁵ Operating expenses funding is reduced by \$160,293 by discontinuing operations at 9 driver's license field sites as recommended by Governor Dalrymple.

⁶ Funding of \$5 million is provided for a North Dakota community enhancement program as recommended by Governor Burgum.

⁷ Base level funding is adjusted as follows:

	Other Funds
Reduces operating expenses	(\$65,592,412)
Increases capital assets	70,624,188
Increases grants	4,610,000
Total	\$9,641,776

This amendment also:

- Adds a section authorizing the use of \$5.7 million in enhanced state highway investment funding transferred from the general fund to the highway fund by the 2015 Legislative Assembly for matching federal highway construction funds during the 2017-19 biennium.
- Adds a section authorizing the use of \$5 million in enhanced state highway investment funding transferred from the general fund to the highway fund by the 2015 Legislative Assembly for the North Dakota community enhancement program during the 2017-19 biennium.
- Provides an exemption from North Dakota Century Code Section 54-44.1-11 for funds appropriated for enhanced state highway investments for the 2015-17 biennium to allow the funds to continue to be spent in the 2019-21 biennium.
- Provides an exemption from Section 54-44.1-11 for \$2 million of funds appropriated for special roads projects in the 2015-17 biennium to continue and be spent in the 2017-19 biennium.
- Adds a section to amend Section 24-02-37 relating to state highway fund expenditures.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2013 - Funding Summary

	Base Budget	Senate Changes	Senate Version
Department of Trust Lands			
Salaries and wages	\$6,123,516	\$95,220	\$6,218,736
Operating expenses	2,019,637	(243,914)	1,775,723
Capital assets		5,250,000	5,250,000
Grants	99,300,000	(99,300,000)	
Energy Infrastructure and Impact Office	700,000	(479,283)	220,717
Contingencies	100,000		100,000
Total all funds	\$108,243,153	(\$94,677,977)	\$13,565,176
Less estimated income	108,243,153	(94,677,977)	13,565,176
General fund	\$0	\$0	\$0
 FTE	 33.00	 (1.00)	 32.00
 Bill Total			
Total all funds	\$108,243,153	(\$94,677,977)	\$13,565,176
Less estimated income	108,243,153	(94,677,977)	13,565,176
General fund	\$0	\$0	\$0
 FTE	 33.00	 (1.00)	 32.00

Senate Bill No. 2013 - Department of Trust Lands - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$6,123,516	\$95,220	\$6,218,736
Operating expenses	2,019,637	(243,914)	1,775,723
Capital assets		5,250,000	5,250,000
Grants	99,300,000	(99,300,000)	
Energy Infrastructure and Impact Office	700,000	(479,283)	220,717
Contingencies	100,000		100,000
Total all funds	\$108,243,153	(\$94,677,977)	\$13,565,176
Less estimated income	108,243,153	(94,677,977)	13,565,176
General fund	\$0	\$0	\$0
 FTE	 33.00	 (1.00)	 32.00

Department 226 - Department of Trust Lands - Detail of Senate Changes

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Increases²	Adjusts Funding for FTE Positions³	Adjusts Funding for Operating Expenses⁴	Adjusts Funding for Oil and Gas Impact Grants⁵	Adds One-Time Funding for an Information Technology Project⁶
Salaries and wages	86,577	90,870	(82,227)			
Operating expenses			23,025	(266,939)		
Capital assets						5,250,000
Grants					(99,300,000)	
Energy Infrastructure and Impact Office	(160,260)	714	(151,237)		(168,500)	
Contingencies						
Total all funds	(\$73,683)	\$91,584	(\$210,439)	(\$266,939)	(\$99,468,500)	\$5,250,000
Less estimated income	(73,683)	91,584	(210,439)	(266,939)	(99,468,500)	5,250,000
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	(1.00)	0.00	0.00	0.00

	Total Senate Changes
Salaries and wages	95,220
Operating expenses	(243,914)
Capital assets	5,250,000
Grants	(99,300,000)
Energy Infrastructure and Impact Office	(479,283)
Contingencies	
Total all funds	(\$94,677,977)
Less estimated income	(94,677,977)
General fund	\$0
FTE	(1.00)

¹ Funding is adjusted for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

² Funding is added for increases in health insurance premiums from \$1,130 to \$1,249 per month.

³ Funding is adjusted for FTE positions as follows:

- Removes 1 FTE natural resources director position (\$259,307).
- Removes 1 FTE energy infrastructure and impact office position (\$151,237).
- Adds 1 FTE geographic information systems specialist position (\$200,105) and related operating expenses (\$23,025).

⁴ Funding for operating expenses is adjusted as follows:

	Total Other Funds
Adds funding for building maintenance costs and utility cost increases	\$93,746
Adds funding for professional development	45,000
Reduces funding related to professional services, information technology services and equipment, and travel	(405,685)
	<u>(\$266,939)</u>

⁵ Funding is reduced for energy infrastructure and impact office operating expenses (\$168,500), and funding is removed for grants to political subdivisions from the oil and gas impact grant fund (\$99,300,000).

⁶ One-time funding of \$5,250,000 is added for an information technology system replacement project.

This amendment also:

- Adds a section to allow the Commissioner of University and School Lands, upon approval of the Board of University and School Lands, to transfer funding between the various line items, including the contingencies line item. The Commissioner shall notify the Office of Management and Budget and the Legislative Council of each transfer made pursuant to this section.
- Provides permanent fund income distributions to state institutions and adds a new section to provide a one-time correcting adjustment to the distributions.
- Adds a section to provide an exemption for the amount appropriated from the oil and gas impact grant fund for administrative costs and oil impact grants for the 2015-17 biennium and for the deposits in the fund for taxable events through June 30, 2017, allowing the funding to continue to be available during the 2017-19 biennium.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2014 - Funding Summary

	Base Budget	Senate Changes	Senate Version
Industrial Commission			
Salaries and wages	\$22,132,229	(\$93,883)	\$22,038,346
Operating expenses	4,779,135	1,526,753	6,305,888
Grants - Bond payments	15,040,829	(1,830,345)	13,210,484
Contingencies		1,254,462	1,254,462
Total all funds	\$41,952,193	\$856,987	\$42,809,180
Less estimated income	16,994,447	(649,789)	16,344,658
General fund	\$24,957,746	\$1,506,776	\$26,464,522
FTE	116.75	(2.50)	114.25
Bank of North Dakota			
Capital assets	\$745,000	\$65,000	\$810,000
Bank of North Dakota operations	58,542,301	(15,357)	58,526,944
Total all funds	\$59,287,301	\$49,643	\$59,336,944
Less estimated income	59,287,301	49,643	59,336,944
General fund	\$0	\$0	\$0
FTE	181.50	0.00	181.50
Housing Finance Agency			
Salaries and wages	\$7,745,034	\$156,353	\$7,901,387
Operating expenses	3,744,275	999,080	4,743,355
Grants	25,930,780	5,864,048	31,794,828
HFA contingencies	100,000		100,000
Total all funds	\$37,520,089	\$7,019,481	\$44,539,570
Less estimated income	37,520,089	7,019,481	44,539,570
General fund	\$0	\$0	\$0
FTE	46.00	0.00	46.00
Mill and Elevator			
Salaries and wages	\$36,278,898	\$3,061,347	\$39,340,245
Operating expenses	27,327,000	868,000	28,195,000
Contingencies	500,000		500,000
Agriculture promotion	210,000		210,000
Total all funds	\$64,315,898	\$3,929,347	\$68,245,245
Less estimated income	64,315,898	3,929,347	68,245,245
General fund	\$0	\$0	\$0
FTE	147.00	6.00	153.00
Bill Total			
Total all funds	\$203,075,481	\$11,855,458	\$214,930,939
Less estimated income	178,117,735	10,348,682	188,466,417
General fund	\$24,957,746	\$1,506,776	\$26,464,522
FTE	491.25	3.50	494.75

Senate Bill No. 2014 - Industrial Commission - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$22,132,229	(\$93,883)	\$22,038,346
Operating expenses	4,779,135	1,526,753	6,305,888
Grants - Bond payments	15,040,829	(1,830,345)	13,210,484
Contingencies		1,254,462	1,254,462
Total all funds	\$41,952,193	\$856,987	\$42,809,180
Less estimated income	16,994,447	(649,789)	16,344,658
General fund	\$24,957,746	\$1,506,776	\$26,464,522
FTE	116.75	(2.50)	114.25

Department 405 - Industrial Commission - Detail of Senate Changes

	Adds Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Increases²	Removes FTE Positions³	Adds Funding for Contingent FTE Positions⁴	Adds Funding for Operating Expenses⁵	Reduces Funding for Bond Payments⁶
Salaries and wages	149,263	334,853	(577,999)			
Operating expenses					526,753	
Grants - Bond payments						(1,830,345)
Contingencies				1,254,462		
Total all funds	\$149,263	\$334,853	(\$577,999)	\$1,254,462	\$526,753	(\$1,830,345)
Less estimated income	82,522	20,034	0	0	78,000	(1,830,345)
General fund	\$66,741	\$314,819	(\$577,999)	\$1,254,462	\$448,753	\$0
FTE	0.00	0.00	(8.50)	6.00	0.00	0.00

	Adds One-Time Funding for Litigation⁷	Total Senate Changes
Salaries and wages		(93,883)
Operating expenses	1,000,000	1,526,753
Grants - Bond payments		(1,830,345)
Contingencies		1,254,462
Total all funds	\$1,000,000	\$856,987
Less estimated income	1,000,000	(649,789)
General fund	\$0	\$1,506,776
FTE	0.00	(2.50)

¹ Funding is added for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

² Funding is added for increases in health insurance premiums from \$1,130 to \$1,249 per month.

³ Funding is removed for 8.5 FTE positions, including 6.5 engineering technician positions and 2 administrative assistant positions. A portion of the funding for these positions may have been removed due to 2015-17 budget reductions.

⁴ Contingent funding and authorization for 6 FTE positions is added. The funding and FTE positions are authorized, subject to Budget Section approval, if the total number of wells capable of production and injection exceeds certain amounts as identified in Section 6 of the bill.

⁵ Funding is added for operating expenses related to travel, information technology software and services, and professional services.

⁶ Funding for bond payments is reduced by \$1,830,345, from \$15,040,829 to \$13,210,484.

⁷ One-time funding from the strategic investment and improvements fund is added for litigation costs.

This amendment also includes the following items related to the Industrial Commission:

- Provides legislative intent for bond payments and provides appropriation authority, subject to Emergency Commission approval, for bond issuances during the 2017-19 biennium.
- Identifies \$1,254,462 from the general fund and 6 FTE positions included in the appropriation as contingent funding and contingent FTE position authorization. The funding and positions are available if the total number of wells capable of production and injection exceeds certain amounts, subject to Budget Section approval.
- Allows the Industrial Commission to transfer up to \$1,103,986 from special funds from the entities under the control of the Industrial Commission for administrative services and provides an exemption to allow any unspent 2015-17 biennium appropriations for administrative costs to continue in the 2017-19 biennium.
- Provides a transfer of \$3 million from the strategic investment and improvements fund to the lignite research fund for the 2017-19 biennium, identifies the funding for advanced energy technology research and development, and provides matching requirements for grant recipients.
- Reduces the allocation of coal severance tax allocations to the coal development trust fund from 30 to 15 percent and provides an allocation of 15 percent to the lignite research fund for developing advanced energy technology.
- Provides a statement of intent related to grant applications for advanced energy research from the renewable energy development fund.
- Identifies \$1 million in the estimated income line from the strategic investment and improvements fund for litigation expenses.
- Provides an exemption for lignite research grants to allow any unexpended 2015-17 biennium funds to be available during the 2017-19 biennium.
- Provides intent that \$4.5 million is available from the lignite research fund for lignite marketing studies, the Lignite Vision 21 program, or possible lignite-related litigation.

Senate Bill No. 2014 - Bank of North Dakota - Senate Action

	Base Budget	Senate Changes	Senate Version
Capital assets	\$745,000	\$65,000	\$810,000
Bank of North Dakota operations	58,542,301	(15,357)	58,526,944
Total all funds	\$59,287,301	\$49,643	\$59,336,944
Less estimated income	59,287,301	49,643	59,336,944
General fund	\$0	\$0	\$0
FTE	181.50	0.00	181.50

Department 471 - Bank of North Dakota - Detail of Senate Changes

	Adds Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Increases²	Adds Funding for Market Equity Salary Adjustments³	Reduces Funding for Operating Expenses⁴	Adds Funding for Information Technology Equipment⁵	Total Senate Changes
Capital assets					65,000	65,000
Bank of North Dakota operations	390,404	520,884	1,459,131	(2,385,776)		(15,357)
Total all funds	\$390,404	\$520,884	\$1,459,131	(\$2,385,776)	\$65,000	\$49,643
Less estimated income	390,404	520,884	1,459,131	(2,385,776)	65,000	49,643
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

¹ Funding is added for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

² Funding is added for increases in health insurance premiums from \$1,130 to \$1,249 per month.

³ Funding is provided for additional salary increases related to higher starting salaries for new employees and higher than anticipated salary adjustments for market rate equity adjustments.

⁴ Funding is reduced for operating expenses primarily related to marketing activities that were paid with a federal grant that expired in calendar year 2016 as well as cost savings from efficiencies.

⁵ Funding is added for information technology equipment.

This amendment also includes the following items related to the Bank of North Dakota:

- Provides for a transfer of \$140 million from the Bank of North Dakota's current earnings and undivided profits to the general fund for the 2017-19 biennium.
- Provides for a transfer of \$16 million from the Bank of North Dakota's current earnings and undivided profits to the PACE fund for the 2017-19 biennium.
- Provides for a transfer of \$2 million from the Bank of North Dakota's current earnings and undivided profits to the Ag PACE fund for the 2017-19 biennium.
- Provides for a transfer of \$1 million from the Bank of North Dakota's current earnings and undivided profits to the biofuels PACE fund for the 2017-19 biennium.
- Provides for a transfer of \$6 million from the Bank of North Dakota's current earnings and undivided profits to the beginning farmer revolving loan fund for the 2017-19 biennium.
- Provides for a transfer of \$6 million from the Bank of North Dakota's current earnings and undivided profits to the Bank of North Dakota for school construction loan interest rate buydowns for the 2017-19 biennium.
- Authorizes the Bank of North Dakota to charge reasonable fees for student loan guarantees and for collections on defaulted student loans.
- Removes the authority to suspend an occupational or professional license when the licensee's student loans are in default.

Senate Bill No. 2014 - Housing Finance Agency - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$7,745,034	\$156,353	\$7,901,387
Operating expenses	3,744,275	999,080	4,743,355
Grants	25,930,780	5,864,048	31,794,828
HFA contingencies	100,000		100,000
Total all funds	\$37,520,089	\$7,019,481	\$44,539,570
Less estimated income	37,520,089	7,019,481	44,539,570
General fund	\$0	\$0	\$0
FTE	46.00	0.00	46.00

Department 473 - Housing Finance Agency - Detail of Senate Changes

	Adds Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Increases²	Adds Funding for Other Salary Adjustments³	Adds Funding for Federal Grants⁴	Adds Funding for Operating Expenses⁵	Adds Grant Funding for Program Outreach⁶
Salaries and wages	92,182	128,790	257,425			
Operating expenses					1,015,630	
Grants				6,017,048		(43,000)
HFA contingencies						
Total all funds	\$92,182	\$128,790	\$257,425	\$6,017,048	\$1,015,630	(\$43,000)
Less estimated income	92,182	128,790	257,425	6,017,048	1,015,630	(43,000)
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Reduces Budget Funding⁷	Total Senate Changes
Salaries and wages	(322,044)	156,353
Operating expenses	(16,550)	999,080
Grants	(110,000)	5,864,048
HFA contingencies		
Total all funds	(\$448,594)	\$7,019,481
Less estimated income	(448,594)	7,019,481

General fund	\$0	\$0
FTE	0.00	0.00

- ¹ Funding is added for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.
- ² Funding is added for increases in health insurance premiums from \$1,130 to \$1,249 per month.
- ³ Funding is provided for additional salary increases related to salary adjustments for vacant positions and higher than anticipated 2015-17 biennium salary adjustments.
- ⁴ Funding is added for federal Housing and Urban Development grants related to distributions from the federal housing trust fund.
- ⁵ Funding is added for operating expenses, including \$970,000 to continue additional expenses related to increased volume in mortgage servicing premiums during the 2015-17 biennium, which were paid pursuant to additional income appropriation authority in Section 4 of 2015 House Bill No. 1014.
- ⁶ Funding is reduced for grants for program outreach related to assisting communities with housing development.
- ⁷ Budget funding is reduced for the following:
 - \$322,044 for salaries and wages related to 3 vacant positions.
 - \$16,550 for operating expenses.
 - \$100,000 for grants related to the Helping Hand grant program reflecting a decrease from \$250,000 to \$150,000.
 - \$10,000 for grants related to technical assistance.

This amendment also adds the following sections related to the Housing Finance Agency:

- To provide appropriation authority to the Housing Finance Agency for any additional or unanticipated income from federal or other funds which may become available during the 2017-19 biennium and to require the Housing Finance Agency to notify the Office of Management and Budget and the Legislative Council of additional income received.
- To continue the housing incentive fund for the 2017-19 biennium, to change the requirement for the Housing Finance Agency to report to the Budget Section from a quarterly report to a biennial report, and to require the Housing Finance Agency to report to the Industrial Commission upon request.
- To provide up to \$5 million of income tax credits for contributions to the housing incentive fund reducing general fund revenues by \$2.5 million for individual income tax collections and \$2.5 million for corporate income tax collections.
- To repeal Housing Finance Agency reports to the Industrial Commission.
- To provide an effective date and expiration date related to the housing incentive fund tax credits.
- To create an essential service worker home ownership incentive program.
- To establish the essential service worker home ownership incentive fund and to identify the uses of the fund.
- To provide up to \$500,000 of income tax credits for contributions to the essential service worker home ownership incentive fund reducing general fund revenues by \$250,000 for individual income tax collections and \$250,000 for corporate income tax collections.
- To identify 50 percent of the contributions to the essential service worker home ownership fund for planning regions one and eight and the remaining contributions for the other planning areas.
- To provide an effective date and expiration date related to the essential service worker home ownership incentive fund tax credits.

Senate Bill No. 2014 - Mill and Elevator - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$36,278,898	\$3,061,347	\$39,340,245
Operating expenses	27,327,000	868,000	28,195,000
Contingencies	500,000		500,000
Agriculture promotion	210,000		210,000
Total all funds	\$64,315,898	\$3,929,347	\$68,245,245
Less estimated income	64,315,898	3,929,347	68,245,245
General fund	\$0	\$0	\$0
FTE	147.00	6.00	153.00

Department 475 - Mill and Elevator - Detail of Senate Changes

	Adds Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Increases²	Adds Funding for FTE Positions³	Reduces Funding for Salaries and Wages⁴	Adds Funding for Operating Expenses⁵	Total Senate Changes
Salaries and wages	2,539,491	437,886	768,893	(684,923)		3,061,347
Operating expenses					868,000	868,000
Contingencies						
Agriculture promotion						
Total all funds	\$2,539,491	\$437,886	\$768,893	(\$684,923)	\$868,000	\$3,929,347
Less estimated income	2,539,491	437,886	768,893	(684,923)	868,000	3,929,347
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	6.00	0.00	0.00	6.00

¹ Funding is added for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

² Funding is added for increases in health insurance premiums from \$1,130 to \$1,249 per month.

³ Funding is added for 6 FTE positions, including 2 grain handling positions, 2 food safety positions, 1 flour packer position, and 1 utility worker position.

⁴ Funding is reduced for salaries and wages, primarily related to overtime.

⁵ Funding is added for operating expenses related to utilities, supplies, and repairs.

No other sections were included by the Senate related to the Mill and Elevator Association.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2015 - Funding Summary

	Base Budget	Senate Changes	Senate Version
Department of Human Services			
Behavioral health services		\$7,500,000	\$7,500,000
Total all funds	\$0	\$7,500,000	\$7,500,000
Less estimated income	0	7,000,000	7,000,000
General fund	\$0	\$500,000	\$500,000
FTE	0.00	6.00	6.00
Department of Corrections and Rehab.			
Adult services	\$205,626,019	\$16,710,273	\$222,336,292
Youth services	30,654,707	642,028	31,296,735
Total all funds	\$236,280,726	\$17,352,301	\$253,633,027
Less estimated income	33,236,706	5,038,348	38,275,054
General fund	\$203,044,020	\$12,313,953	\$215,357,973
FTE	836.29	11.00	847.29
Bill Total			
Total all funds	\$236,280,726	\$24,852,301	\$261,133,027
Less estimated income	33,236,706	12,038,348	45,275,054
General fund	\$203,044,020	\$12,813,953	\$215,857,973
FTE	836.29	17.00	853.29

Senate Bill No. 2015 - Department of Human Services - Senate Action

	Base Budget	Senate Changes	Senate Version
Behavioral health services		\$7,500,000	\$7,500,000
Total all funds	\$0	\$7,500,000	\$7,500,000
Less estimated income	0	7,000,000	7,000,000
General fund	\$0	\$500,000	\$500,000
FTE	0.00	6.00	6.00

Department 325 - Department of Human Services - Detail of Senate Changes

	Adds Funding for a Community Behavioral Health Program¹	Adds Funding for a Strategic Plan to Increase Behavioral Health Services²	Total Senate Changes
Behavioral health services	7,000,000	500,000	7,500,000
Total all funds	\$7,000,000	\$500,000	\$7,500,000
Less estimated income	7,000,000	0	7,000,000
General fund	\$0	\$500,000	\$500,000
FTE	6.00	0.00	6.00

¹ Funding of \$7 million from other funds and 6 FTE positions are added for a community behavioral health program. The source of funds is funding provided by the Department of Corrections and Rehabilitation.

² Funding of \$500,000 from the general fund is added for contracting with a public or private entity to create, initiate, and facilitate the implementation of a strategic plan to increase the availability of all types of behavioral health services in all regions of the state.

- Section 3 is added to provide an appropriation of \$7 million to the Department of Human Services for a community behavioral health program.
- Section 4 is added to provide an appropriation of \$500,000 to the Department of Human Services for a strategic plan to increase behavioral health services.

Senate Bill No. 2015 - Department of Corrections and Rehab. - Senate Action

	Base Budget	Senate Changes	Senate Version
Adult services	\$205,626,019	\$16,710,273	\$222,336,292
Youth services	30,654,707	642,028	31,296,735
Total all funds	<u>\$236,280,726</u>	<u>\$17,352,301</u>	<u>\$253,633,027</u>
Less estimated income	33,236,706	5,038,348	38,275,054
General fund	<u>\$203,044,020</u>	<u>\$12,313,953</u>	<u>\$215,357,973</u>
FTE	836.29	11.00	847.29

Department 530 - Department of Corrections and Rehab. - Detail of Senate Changes

	Adds Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Premium Increases²	Adds New Youth Correctional Center Positions³	Restores Funding for Salaries and Wages⁴	Restores and Increases Funding for Contract Housing and Programming⁵	Restores Funding for Dakota Women's Correctional and Rehabilitation Center⁶
Adult services	2,927,685	1,931,420		319,816	4,689,264	348,815
Youth services	<u>(787,427)</u>	<u>398,239</u>	<u>1,258,076</u>	<u>142,119</u>	<u>131,250</u>	
Total all funds	\$2,140,258	\$2,329,659	\$1,258,076	\$461,935	\$4,820,514	\$348,815
Less estimated income	<u>1,296,984</u>	<u>150,361</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General fund	<u>\$843,274</u>	<u>\$2,179,298</u>	<u>\$1,258,076</u>	<u>\$461,935</u>	<u>\$4,820,514</u>	<u>\$348,815</u>
FTE	0.00	0.00	10.00	0.00	0.00	0.00
	Adjusts Funding for Operating Expenses⁷	Increases Funding Relating to Federal Grant Changes⁸	Reduces Funding for Extraordinary Repairs and Capital Bond Payments⁹	Reduces Funding Relating to Prison Bed Day Allocation Program¹⁰	Adds Funding for a Community Behavioral Health Program¹¹	Adds One-Time Funding for Equipment and a New Medical Records System¹²
Adult services	2,681,924	2,817,597	(360,841)	(6,748,314)	7,000,000	1,102,907
Youth services	<u>(101,479)</u>	<u>200,000</u>	<u>(347,064)</u>	<u>(251,686)</u>		
Total all funds	\$2,580,445	\$3,017,597	(\$707,905)	(\$7,000,000)	\$7,000,000	\$1,102,907
Less estimated income	<u>(359,501)</u>	<u>3,017,597</u>	<u>(170,000)</u>	<u>0</u>	<u>0</u>	<u>1,102,907</u>
General fund	<u>\$2,939,946</u>	<u>\$0</u>	<u>(\$537,905)</u>	<u>(\$7,000,000)</u>	<u>\$7,000,000</u>	<u>\$0</u>
FTE	0.00	0.00	0.00	0.00	1.00	0.00
	Total Senate Changes					
Adult services	16,710,273					
Youth services	642,028					
Total all funds	<u>\$17,352,301</u>					
Less estimated income	<u>5,038,348</u>					

General fund	\$12,313,953
FTE	11.00

- ¹ Funding is added for cost-to-continue 2015-17 biennium salary increases and for other base payroll changes, including increased funding for teachers' salaries.
- ² Funding is added for increases in health insurance premiums from \$1,130 to \$1,249 per month.
- ³ Funding is added for 10 new Youth Correctional Center FTE positions to maintain compliance with the federal Prison Rape Elimination Act.
- ⁴ Funding is restored for salaries and wages which was reduced by the Department of Corrections and Rehabilitation to meet the 2015-17 budget reductions approved by the Legislative Assembly during the August 2016 special legislative session.
- ⁵ Funding of \$4,715,073 is restored from the general fund for contract housing and programming which was reduced by the Department of Corrections and Rehabilitation to meet the 2015-17 budget reductions. In addition, funding for contract housing and programming is increased by \$105,441 from the general fund.
- ⁶ Funding is restored for the Dakota Women's Correctional and Rehabilitation Center contract which was reduced by the Department of Corrections and Rehabilitation to meet the 2015-17 budget reductions.
- ⁷ Funding for various operating expenses, including food and clothing, medical, travel, utilities, repairs, maintenance, information technology, and professional services is adjusted.
- ⁸ Funding from federal grants, including federal Victims of Crime Act funding, is increased.
- ⁹ Base funding for extraordinary repairs is reduced by \$587,060, including \$417,060 from the general fund, to provide total funding for extraordinary repairs of \$946,000, including \$866,000 from the general fund. Funding for capital bond payments is reduced by \$120,845 from the general fund.
- ¹⁰ Funding for salaries and wages and contract housing and programming is reduced by \$7 million from the general fund to recognize savings from the prioritization of admission of inmates.
- ¹¹ Funding of \$7 million from the general fund and 1 FTE position are added for a community behavioral health program.
- ¹² One-time funding of \$167,000 of special funds from Roughrider Industries is added for equipment, including a metal plasma cutting table, corner machine, cutoff saw, tiger stop saw, upholstery sewing machine, metal chop saw, saw dust collector, sewing digitizer-plotter, and a sewing pattern machine. One-time funding of \$935,907 from the strategic investment and improvements fund is added for a new electronic medical records system.

This amendment also:

- Adds a section to designate \$935,907 of special funds for an electronic medical records system is from the strategic investment and improvements fund.
- Creates a new section relating to management of inmate population at local and regional correctional facilities.
- Creates a new section relating to a community behavioral health plan as a term of parole or an alternative to incarceration.
- Creates a new section relating to prioritization of admission of inmates.
- Adds a section to provide for a continuation of the Legislative Management study of alternatives to incarceration.
- Adds a section to provide for a Department of Corrections and Rehabilitation study of Youth Correctional Center facilities, staffing requirements, and community-based treatment. The department is to perform the study in consultation with the Department of Human Services, the Protection and Advocacy Project, and the Supreme Court. Results of the study are to be reported to the Budget Section.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2016 - Funding Summary

	Base Budget	Senate Changes	Senate Version
Job Service North Dakota			
Salaries and wages	\$39,604,238	(\$12,416,615)	\$27,187,623
Operating expenses	13,479,157	(2,727,902)	10,751,255
Capital assets	20,000		20,000
Grants	5,404,326	54,245	5,458,571
Workforce 20/20	1,441,225	(938,818)	502,407
Reed Act - Computer modernization	12,407,000	(1,196,714)	11,210,286
Total all funds	\$72,355,946	(\$17,225,804)	\$55,130,142
Less estimated income	70,467,866	(16,285,971)	54,181,895
General fund	\$1,888,080	(\$939,833)	\$948,247
FTE	237.76	(56.15)	181.61
Bill Total			
Total all funds	\$72,355,946	(\$17,225,804)	\$55,130,142
Less estimated income	70,467,866	(16,285,971)	54,181,895
General fund	\$1,888,080	(\$939,833)	\$948,247
FTE	237.76	(56.15)	181.61

Senate Bill No. 2016 - Job Service North Dakota - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$39,604,238	(\$12,416,615)	\$27,187,623
Operating expenses	13,479,157	(2,727,902)	10,751,255
Capital assets	20,000		20,000
Grants	5,404,326	54,245	5,458,571
Workforce 20/20	1,441,225	(938,818)	502,407
Reed Act - Computer modernization	12,407,000	(1,196,714)	11,210,286
Total all funds	\$72,355,946	(\$17,225,804)	\$55,130,142
Less estimated income	70,467,866	(16,285,971)	54,181,895
General fund	\$1,888,080	(\$939,833)	\$948,247
FTE	237.76	(56.15)	181.61

Department 380 - Job Service North Dakota - Detail of Senate Changes

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Increases²	Adjusts Base Level Funding³	Reduces Funding for Workforce 20/20 Program⁴	Reduces Reed Act Funding⁵	Total Senate Changes
Salaries and wages	(12,859,057)	442,442				(12,416,615)
Operating expenses			(2,727,902)			(2,727,902)
Capital assets						
Grants			54,245			54,245
Workforce 20/20	(11,142)	2,407		(930,083)		(938,818)
Reed Act - Computer modernization	253,784	10,062			(1,460,560)	(1,196,714)
Total all funds	(\$12,616,415)	\$454,911	(\$2,673,657)	(\$930,083)	(\$1,460,560)	(\$17,225,804)
Less estimated income	(12,603,617)	451,863	(2,673,657)	0	(1,460,560)	(16,285,971)
General fund	(\$12,798)	\$3,048	\$0	(\$930,083)	\$0	(\$939,833)
FTE	(56.15)	0.00	0.00	0.00	0.00	(56.15)

¹ Funding is adjusted for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes. Funding is removed for 56.15 FTE positions.

² Funding is added for increases in health insurance premiums from \$1,130 to \$1,249 per month.

³ Base level funding is adjusted as follows:

	Other Funds
Reduces funding for operating expenses, including reductions to information technology contractual services and repairs and information technology software	(\$2,727,902)
Increases federal funding for participant training contract grants	<u>54,245</u>
Total	(\$2,673,657)

⁴ Funding is reduced for the Workforce 20/20 program to provide a total appropriation of \$502,407 for the program.

⁵ Funding for the unemployment insurance computer modernization project from the Reed Act is reduced to provide a total appropriation of \$11,210,286 for the project.

This amendment also amends Section 3 to identify special funds of \$11,210,286 included in Section 1 are from federal Reed Act funds.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2017 - Funding Summary

	Base Budget	Senate Changes	Senate Version
Office of Administrative Hearings			
Salaries and wages	\$1,195,284	(\$31,940)	\$1,163,344
Operating expenses	<u>1,756,327</u>	<u></u>	<u>1,756,327</u>
Total all funds	\$2,951,611	(\$31,940)	\$2,919,671
Less estimated income	<u>2,951,611</u>	<u>(31,940)</u>	<u>2,919,671</u>
General fund	\$0	\$0	\$0
FTE	5.00	0.00	5.00
Bill Total			
Total all funds	\$2,951,611	(\$31,940)	\$2,919,671
Less estimated income	<u>2,951,611</u>	<u>(31,940)</u>	<u>2,919,671</u>
General fund	\$0	\$0	\$0
FTE	5.00	0.00	5.00

Senate Bill No. 2017 - Office of Administrative Hearings - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$1,195,284	(\$31,940)	\$1,163,344
Operating expenses	<u>1,756,327</u>	<u></u>	<u>1,756,327</u>
Total all funds	\$2,951,611	(\$31,940)	\$2,919,671
Less estimated income	<u>2,951,611</u>	<u>(31,940)</u>	<u>2,919,671</u>
General fund	\$0	\$0	\$0
FTE	5.00	0.00	5.00

Department 140 - Office of Administrative Hearings - Detail of Senate Changes

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Premium Increases²	Reduces Special Funds Appropriations by 1 Percent³	Total Senate Changes
Salaries and wages	(16,707)	14,310	(29,543)	(31,940)
Operating expenses	<u></u>	<u></u>	<u></u>	<u></u>
Total all funds	(\$16,707)	\$14,310	(\$29,543)	(\$31,940)
Less estimated income	<u>(16,707)</u>	<u>14,310</u>	<u>(29,543)</u>	<u>(31,940)</u>
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

¹ Funding is adjusted for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

² Funding is added for increases in health insurance premiums from \$1,130 to \$1,249 per month.

³ Special funds support is reduced by 1 percent of Governor Dalrymple's recommended special funds appropriation.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2018 - Funding Summary

	Base Budget	Senate Changes	Senate Version
Department of Commerce			
Salaries and wages	\$13,015,999	(\$7,148)	\$13,008,851
Operating expenses	16,384,623	(1,397,001)	14,987,622
Grants	48,134,795	12,292,417	60,427,212
Discretionary funds	784,152	30,688	814,840
Ag. Products Utilization Commission	3,118,611	34,719	3,153,330
North Dakota Trade Office	2,556,694	(275,196)	2,281,498
Entrepreneurship grants and vouchers	1,500,000		1,500,000
Partner programs	<u>2,173,829</u>	<u>(233,984)</u>	<u>1,939,845</u>
Total all funds	\$87,668,703	\$10,444,495	\$98,113,198
Less estimated income	<u>53,809,604</u>	<u>12,478,979</u>	<u>66,288,583</u>
General fund	\$33,859,099	(\$2,034,484)	\$31,824,615
FTE	69.40	(3.00)	66.40
Bill Total			
Total all funds	\$87,668,703	\$10,444,495	\$98,113,198
Less estimated income	<u>53,809,604</u>	<u>12,478,979</u>	<u>66,288,583</u>
General fund	\$33,859,099	(\$2,034,484)	\$31,824,615
FTE	69.40	(3.00)	66.40

Senate Bill No. 2018 - Department of Commerce - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$13,015,999	(\$7,148)	\$13,008,851
Operating expenses	16,384,623	(1,397,001)	14,987,622
Grants	48,134,795	12,292,417	60,427,212
Discretionary funds	784,152	30,688	814,840
Ag. Products Utilization Commission	3,118,611	34,719	3,153,330
North Dakota Trade Office	2,556,694	(275,196)	2,281,498
Entrepreneurship grants and vouchers	1,500,000		1,500,000
Partner programs	<u>2,173,829</u>	<u>(233,984)</u>	<u>1,939,845</u>
Total all funds	\$87,668,703	\$10,444,495	\$98,113,198
Less estimated income	<u>53,809,604</u>	<u>12,478,979</u>	<u>66,288,583</u>
General fund	\$33,859,099	(\$2,034,484)	\$31,824,615
FTE	69.40	(3.00)	66.40

Department 601 - Department of Commerce - Detail of Senate Changes

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Increases²	Removes 3 FTE Positions³	Adjusts Base Level Funding⁴	Adjusts Funding for Agricultural Products Utilization Commission⁵	Reduces Funding for North Dakota Trade Office⁶
Salaries and wages	135,814	180,308	(479,078)	155,808		
Operating expenses				(1,397,001)		(100,000)
Grants	(41,004)			6,033,421		
Discretionary funds				30,688		
Ag. Products Utilization Commission	17,107	5,724			11,888	
North Dakota Trade Office						(275,196)
Entrepreneurship grants and vouchers						
Partner programs						
Total all funds	\$111,917	\$186,032	(\$479,078)	\$4,822,916	\$11,888	(\$275,196)
Less estimated income	188,064	40,377	(204,556)	5,795,689	659,405	0
General fund	(\$76,147)	\$145,655	(\$274,522)	(\$972,773)	(\$647,517)	(\$275,196)
FTE	0.00	0.00	(3.00)	0.00	0.00	0.00

	Reduces Funding for Partner Programs⁷	Adds Funding for Homeless Shelter Grants⁸	Adds One-Time Funding⁹	Total Senate Changes
Salaries and wages				(7,148)
Operating expenses				(1,497,001)
Grants		300,000	6,000,000	12,292,417
Discretionary funds				30,688
Ag. Products Utilization Commission				34,719
North Dakota Trade Office				(275,196)
Entrepreneurship grants and vouchers				
Partner programs	(233,984)			(233,984)
Total all funds	(\$233,984)	\$300,000	\$6,000,000	\$10,444,495
Less estimated income	0	0	6,000,000	12,478,979
General fund	(\$233,984)	\$300,000	\$0	(\$2,034,484)
FTE	0.00	0.00	0.00	(3.00)

¹ Funding is adjusted for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

² Funding is added for increases in health insurance premiums from \$1,130 to \$1,249 per month.

³ The following FTE positions and related funding are removed:

	FTE Positions	General Fund	Other Funds	Total
Administrative assistant	(1.00)	(\$102,193)	(\$71,015)	(\$173,208)
Program assistant	(1.00)	(129,972)	(1,313)	(131,285)
Program administrator	(1.00)	(42,357)	(132,228)	(174,585)
Total	(3.00)	(\$274,522)	(\$204,556)	(\$479,078)

⁴ Base level funding is adjusted as follows:

	General Fund	Other Funds	Total
Adjusts funding for salaries and wages	\$155,808	\$0	\$155,808
Adjusts funding for operating expenses	(1,438,838)	129,837	(1,309,001)
Reduces funding for operation intern	(225,000)	0	(225,000)
Increases funding for tourism operating expenses	0	137,000	137,000
Adjusts funding for grants	819,495	123,778	943,273
Increases funding for workforce and economic development grants	0	162,318	162,318
Reduces funding for prekindergarten community grants	(314,926)	0	(314,926)
Increases funding for discretionary grants	30,688	0	30,688
Increases federal funding for flood grants	<u>0</u>	<u>5,242,756</u>	<u>5,242,756</u>
Total	(\$972,773)	\$5,795,689	\$4,822,916

⁵ Funding is adjusted for the Agricultural Products Utilization Commission (APUC) to remove funding from the general fund and increase funding from the APUC fund, providing a total appropriation of \$3,153,330.

⁶ Funding is reduced for the North Dakota Trade Office to provide a total general fund appropriation of \$2,281,498.

⁷ Funding is reduced for partner programs to provide a total general fund appropriation of \$1,939,845.

⁸ Funding is added for homeless shelter grants to provide a total appropriation of \$300,000 from the general fund.

⁹ One-time funding is provided from the strategic investment and improvements fund for:

Unmanned aircraft systems grants	\$2,000,000
Base realignment grants	1,000,000
Enhanced use lease grants	<u>3,000,000</u>
Total	\$6,000,000

This amendment adds sections to:

- Provide an exemption for unexpended 2015-17 biennium funds for the unmanned aircraft systems program to be available for use by the Department of Commerce for the 2017-19 biennium.
- Provide an exemption for unexpended 2015-17 biennium funds for prekindergarten community grants to be available for use by the Department of Commerce for the 2017-19 biennium.
- Identify \$1 million from the strategic investment and improvements fund for a base retention grant program for the 2017-19 biennium.
- Identify \$2 million from the strategic investment and improvements fund for the unmanned aircraft systems program for the 2017-19 biennium.
- Identify \$3million from the strategic investment and improvements fund for the enhanced use lease grant program for the 2017-19 biennium.
- Declare the internship fund transfer an emergency measure.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2019 - Funding Summary

	Base Budget	Senate Changes	Senate Version
Dept. of Career and Technical Education			
Salaries and wages	\$4,763,504	\$101,303	\$4,864,807
Operating expenses	1,267,340	(26,751)	1,240,589
Grants	31,240,290	1,302,566	32,542,856
Grants - Postsecondary	661,113	(74,406)	586,707
Adult farm management	660,438	(80,616)	579,822
Workforce training	2,803,500	(203,500)	2,600,000
Total all funds	\$41,396,185	\$1,018,596	\$42,414,781
Less estimated income	9,697,887	2,395,779	12,093,666
General fund	\$31,698,298	(\$1,377,183)	\$30,321,115
FTE	26.50	(1.00)	25.50
Bill Total			
Total all funds	\$41,396,185	\$1,018,596	\$42,414,781
Less estimated income	9,697,887	2,395,779	12,093,666
General fund	\$31,698,298	(\$1,377,183)	\$30,321,115
FTE	26.50	(1.00)	25.50

Senate Bill No. 2019 - Dept. of Career and Technical Education - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$4,763,504	\$101,303	\$4,864,807
Operating expenses	1,267,340	(26,751)	1,240,589
Grants	31,240,290	1,302,566	32,542,856
Grants - Postsecondary	661,113	(74,406)	586,707
Adult farm management	660,438	(80,616)	579,822
Workforce training	2,803,500	(203,500)	2,600,000
Total all funds	\$41,396,185	\$1,018,596	\$42,414,781
Less estimated income	9,697,887	2,395,779	12,093,666
General fund	\$31,698,298	(\$1,377,183)	\$30,321,115
FTE	26.50	(1.00)	25.50

Department 270 - Dept. of Career and Technical Education - Detail of Senate Changes

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Increases²	Removes 1 FTE Position³	Adjusts Base Level Funding⁴	Adjusts Other State-Funded Grants⁵	Adjusts Postsecondary Grants⁶
Salaries and wages	(136,006)	68,691		168,618		
Operating expenses				(26,751)		
Grants					(1,174,434)	
Grants - Postsecondary						(74,406)
Adult farm management						
Workforce training						
Total all funds	(\$136,006)	\$68,691	\$0	\$141,867	(\$1,174,434)	(\$74,406)
Less estimated income	(81,221)	0	0	0	0	0
General fund	(\$54,785)	\$68,691	\$0	\$141,867	(\$1,174,434)	(\$74,406)
FTE	0.00	0.00	(1.00)	0.00	0.00	0.00

	Adjusts Adult Farm Management Grants ⁷	Adjusts Workforce Training Grants ⁸	Adds One-Time Funding for School District and Area Center Grants ⁹	Total Senate Changes
Salaries and wages				101,303
Operating expenses				(26,751)
Grants			2,477,000	1,302,566
Grants - Postsecondary				(74,406)
Adult farm management	(80,616)			(80,616)
Workforce training		(203,500)		(203,500)
Total all funds	(\$80,616)	(\$203,500)	\$2,477,000	\$1,018,596
Less estimated income	0	0	2,477,000	2,395,779
General fund	(\$80,616)	(\$203,500)	\$0	(\$1,377,183)
FTE	0.00	0.00	0.00	(1.00)

¹ Funding is adjusted for cost-to-continue 2015-17 biennium salaries and benefit and other base payroll changes.

² Funding is added for increases in health insurance premiums from \$1,130 to \$1,249 per month.

³ One FTE position is removed. As a result of the 2015-17 biennium budget reductions, the department removed funding of \$171,382 for this FTE position.

⁴ Base level funding is adjusted as follows:

	General Fund
Salaries and wages - Restores funding for 2015-17 biennium budget reductions	\$168,618
Operating expenses	<u>(26,751)</u>
Total	\$141,867

⁵ Funding is reduced for state-funded grants.

⁶ Funding is reduced for postsecondary grants.

⁷ Funding is reduced for the adult farm management program.

⁸ Funding is reduced for workforce training grants.

⁹ One-time funding is added from the foundation aid stabilization fund for school district and area center grants.

Section 3 identifies that the appropriation includes \$2,477,000 from the foundation aid stabilization fund for grants to school districts and area centers.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2020 - Funding Summary

	Base Budget	Senate Changes	Senate Version
Transportation Institute			
Upper Great Plains Trans. Institute	\$22,076,448	(\$7,704)	\$22,068,744
Total all funds	\$22,076,448	(\$7,704)	\$22,068,744
Less estimated income	18,175,657	447,773	18,623,430
General fund	\$3,900,791	(\$455,477)	\$3,445,314
FTE	54.98	(11.10)	43.88
Branch Research Centers			
Dickinson Research Center	\$6,996,678	(\$167,861)	\$6,828,817
Central Grasslands Research Center	3,531,779	(105,667)	3,426,112
Hettinger Research Center	5,086,767	(108,523)	4,978,244
Langdon Research Center	3,045,836	(79,363)	2,966,473
North Central Research Center	5,044,213	(87,451)	4,956,762
Williston Research Center	5,267,400	(145,037)	5,122,363
Carrington Research Center	9,328,093	(145,655)	9,182,438
Total all funds	\$38,300,766	(\$839,557)	\$37,461,209
Less estimated income	19,817,130	471,108	20,288,238
General fund	\$18,483,636	(\$1,310,665)	\$17,172,971
FTE	113.94	(3.65)	110.29
NDSU Extension Service			
Extension Service	\$52,517,908	(\$961,158)	\$51,556,750
Soil Conservation Committee	1,133,362	(41,842)	1,091,520
Total all funds	\$53,651,270	(\$1,003,000)	\$52,648,270
Less estimated income	25,826,708	847,676	26,674,384
General fund	\$27,824,562	(\$1,850,676)	\$25,973,886
FTE	263.91	(10.93)	252.98
Northern Crops Institute			
Northern Crops Institute	\$3,712,202	(\$66,993)	\$3,645,209
Total all funds	\$3,712,202	(\$66,993)	\$3,645,209
Less estimated income	1,747,735	8,480	1,756,215
General fund	\$1,964,467	(\$75,473)	\$1,888,994
FTE	12.00	(0.20)	11.80
Main Research Center			
Main Research Center	\$110,529,780	(\$1,812,588)	\$108,717,192
Total all funds	\$110,529,780	(\$1,812,588)	\$108,717,192
Less estimated income	56,948,525	2,162,877	59,111,402
General fund	\$53,581,255	(\$3,975,465)	\$49,605,790
FTE	353.85	(17.73)	336.12
Agronomy Seed Farm			
Agronomy Seed Farm	\$1,521,007	\$15,744	\$1,536,751
Total all funds	\$1,521,007	\$15,744	\$1,536,751
Less estimated income	1,521,007	15,744	1,536,751
General fund	\$0	\$0	\$0
FTE	3.00	0.00	3.00

Bill Total			
Total all funds	\$229,791,473	(\$3,714,098)	\$226,077,375
Less estimated income	124,036,762	3,953,658	127,990,420
General fund	<u>\$105,754,711</u>	<u>(\$7,667,756)</u>	<u>\$98,086,955</u>
FTE	801.68	(43.61)	758.07

Senate Bill No. 2020 - Transportation Institute - Senate Action

	Base Budget	Senate Changes	Senate Version
Upper Great Plains Trans. Institute	\$22,076,448	(\$7,704)	\$22,068,744
Total all funds	<u>\$22,076,448</u>	<u>(\$7,704)</u>	<u>\$22,068,744</u>
Less estimated income	18,175,657	447,773	18,623,430
General fund	<u>\$3,900,791</u>	<u>(\$455,477)</u>	<u>\$3,445,314</u>
FTE	54.98	(11.10)	43.88

Department 627 - Transportation Institute - Detail of Senate Changes

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Premium Increases²	Removes FTE Positions and Adjusts Funding for Operating Expenses³	Adjusts Funding for Operating Expenses and Grants⁴	Reduces Funding for Equipment⁵	Adjusts Funding Sources⁶
Upper Great Plains Trans. Institute	(331,609)	117,342	(213,402)	579,882	(53,000)	
Total all funds	<u>(\$331,609)</u>	<u>\$117,342</u>	<u>(\$213,402)</u>	<u>\$579,882</u>	<u>(\$53,000)</u>	<u>\$0</u>
Less estimated income	(388,117)	87,805	0	601,085	(53,000)	200,000
General fund	<u>\$56,508</u>	<u>\$29,537</u>	<u>(\$213,402)</u>	<u>(\$21,203)</u>	<u>\$0</u>	<u>(\$200,000)</u>
FTE	(9.80)	0.00	(1.30)	0.00	0.00	0.00

	Reduces General Fund Appropriations by 3 Percent⁷	Total Senate Changes
Upper Great Plains Trans. Institute	(106,917)	(7,704)
Total all funds	<u>(\$106,917)</u>	<u>(\$7,704)</u>
Less estimated income	0	447,773
General fund	<u>(\$106,917)</u>	<u>(\$455,477)</u>
FTE	0.00	(11.10)

¹ Funding is adjusted for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes. This change also includes the removal of certain vacant FTE positions.

² Funding is added for increases in health insurance premiums from \$1,130 to \$1,249 per month.

³ The following FTE positions and related funding are removed:

	FTE	General Fund
Research scientist	(0.25)	(\$78,717)
General science professional	(0.45)	(98,027)
Program administrator	(0.40)	(142,496)
Information systems professional	(0.20)	(52,902)
Reduce operating funding		(37,568)
Restores funding for 2015-17 biennium budget reductions		196,308
Total	(1.30)	(\$213,402)

⁴ Funding is adjusted for grants (\$350,982) and operating expenses (\$228,900).

⁵ Equipment funding is reduced by \$53,000 of federal funds.

⁶ Funding is adjusted to reduce general fund support by \$200,000 and increase funding from special funds by \$200,000.

⁷ General fund support is reduced by 3 percent of Governor Dalrymple's recommended general fund appropriation.

Senate Bill No. 2020 - Branch Research Centers - Senate Action

	Base Budget	Senate Changes	Senate Version
Dickinson Research Center	\$6,996,678	(\$167,861)	\$6,828,817
Central Grasslands Research Center	3,531,779	(105,667)	3,426,112
Hettinger Research Center	5,086,767	(108,523)	4,978,244
Langdon Research Center	3,045,836	(79,363)	2,966,473
North Central Research Center	5,044,213	(87,451)	4,956,762
Williston Research Center	5,267,400	(145,037)	5,122,363
Carrington Research Center	9,328,093	(145,655)	9,182,438
Total all funds	\$38,300,766	(\$839,557)	\$37,461,209
Less estimated income	19,817,130	471,108	20,288,238
General fund	\$18,483,636	(\$1,310,665)	\$17,172,971
FTE	113.94	(3.65)	110.29

Department 628 - Branch Research Centers - Detail of Senate Changes

	Adds Funding for Base Payroll Changes ¹	Adds Funding for Health Insurance Premium Increases ²	Increases Funding for Capital Bond Payments ³	Adjusts Funding for Salaries and Removal of FTE Positions ⁴	Adjusts Funding for Operating Expenses ⁵	Adjusts Funding for Additional General Fund Budget Reductions ⁶
Dickinson Research Center	46,379	45,078		(192,200)	64,473	(25,000)
Central Grasslands Research Center	22,997	34,344	40	3,500	(82,923)	(25,000)
Hettinger Research Center	29,435	42,930		(128,948)	42,344	(25,000)
Langdon Research Center	19,490	25,759		(80,000)	28,353	(25,000)
North Central Research Center	28,358	42,930	64	(180,000)	104,822	(25,000)
Williston Research Center	26,164	47,938		(24,760)	(84,107)	(25,000)
Carrington Research Center	54,268	95,876		(40,000)	(95,588)	(53,620)
Total all funds	\$227,091	\$334,855	\$104	(\$642,408)	(\$22,626)	(\$203,620)
Less estimated income	30,744	90,364	0	0	0	350,000
General fund	\$196,347	\$244,491	\$104	(\$642,408)	(\$22,626)	(\$553,620)
FTE	0.00	0.00	0.00	(3.65)	0.00	0.00

	Reduces General Fund Appropriations by 3 Percent⁷	Total Senate Changes
Dickinson Research Center	(106,591)	(167,861)
Central Grasslands Research Center	(58,625)	(105,667)
Hettinger Research Center	(69,284)	(108,523)
Langdon Research Center	(47,965)	(79,363)
North Central Research Center	(58,625)	(87,451)
Williston Research Center	(85,272)	(145,037)
Carrington Research Center	(106,591)	(145,655)
Total all funds	(\$532,953)	(\$839,557)
Less estimated income	0	471,108
General fund	(\$532,953)	(\$1,310,665)
FTE	0.00	(3.65)

¹ Funding is added for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

² Funding is added for increases in health insurance premiums from \$1,130 to \$1,249 per month.

³ Funding is increased for capital bond payments at the Central Grasslands Research Center and the North Central Research Center.

⁴ The following adjustments are made for salaries and the removal of FTE positions:

	FTE	General Fund Reduction
Dickinson Research Center	(2.00)	(\$192,200)
Central Grasslands Research Center	(1.00)	3,500
Hettinger Research Center	(1.50)	(128,948)
Langdon Research Center	(1.00)	(80,000)
North Central Research Center	(1.50)	(180,000)
Williston Research Center	(1.00)	(24,760)
Carrington Research Center	(2.00)	(40,000)
FTE adjustments	6.35	0
Total	(3.65)	(\$642,408)

⁵ Operating expenses funding is adjusted to reduce appropriations by \$22,626 from the general fund. This amount is net of \$632,219 of 2015-17 biennium budget reductions.

⁶ Funding for equipment is reduced by \$25,000 at each of the research centers. Funding for salaries is reduced by \$28,620 at the Carrington Research Center. In addition, funding for the branch research centers is adjusted to reduce funding from the general fund by \$350,000 and increase funding from special funds by \$350,000.

⁷ General fund support is reduced by 3 percent of Governor Dalrymple's recommended general fund appropriation.

Senate Bill No. 2020 - NDSU Extension Service - Senate Action

	Base Budget	Senate Changes	Senate Version
Extension Service	\$52,517,908	(\$961,158)	\$51,556,750
Soil Conservation Committee	1,133,362	(41,842)	1,091,520
Total all funds	\$53,651,270	(\$1,003,000)	\$52,648,270
Less estimated income	25,826,708	847,676	26,674,384
General fund	\$27,824,562	(\$1,850,676)	\$25,973,886
FTE	263.91	(10.93)	252.98

Department 630 - NDSU Extension Service - Detail of Senate Changes

	Adds Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Premium Increases²	Adjusts Funding for Salaries and Removal of FTE Positions³	Adjusts Funding for Operating Expenses⁴	Reduces Funding for Equipment⁵	Reduces General Fund Appropriations by 3 Percent⁶
Extension Service	567,552	779,440	(1,419,206)	217,399	(300,000)	(806,343)
Soil Conservation Committee				(41,842)		
Total all funds	\$567,552	\$779,440	(\$1,419,206)	\$175,557	(\$300,000)	(\$806,343)
Less estimated income	265,427	382,249	200,000	0	0	0
General fund	\$302,125	\$397,191	(\$1,619,206)	\$175,557	(\$300,000)	(\$806,343)
FTE	0.00	0.00	(10.93)	0.00	0.00	0.00

	Total Senate Changes
Extension Service	(961,158)
Soil Conservation Committee	(41,842)
Total all funds	(\$1,003,000)
Less estimated income	847,676
General fund	(\$1,850,676)
FTE	(10.93)

¹ Funding is added for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

² Funding is added for increases in health insurance premiums from \$1,130 to \$1,249 per month.

³ The following adjustments are made for salaries and the removal of FTE positions:

	FTE	General Fund	Other Funds	Total
Remove FTE positions	(10.00)	(\$1,600,000)		(\$1,600,000)
Remove additional FTE positions	(3.00)	(480,000)		(480,000)
FTE position adjustment	2.07			0
2015-17 biennium budget reduction adjustment		698,000		698,000
Remove equity funding		(37,206)		(37,206)
Funding source adjustment		(200,000)	200,000	0
Total	(10.93)	(\$1,619,206)	\$200,000	(\$1,419,206)

⁴ Funding for operating expenses is adjusted to increase appropriations by \$175,557 from the general fund as follows:

	General Fund Change
Extension Service	\$217,399
Soil Conservation Committee	(41,842)
Total	<u>\$175,557</u>

⁵ Equipment funding is reduced by \$300,000 from the general fund.

⁶ General fund support is reduced by 3 percent of Governor Dalrymple's recommended general fund appropriation.

- A section is added to amend North Dakota Century Code Section 4-08-10 to clarify 12-month employees whose employment is not limited in duration accrue leave pursuant to Section 54-06-14.

Senate Bill No. 2020 - Northern Crops Institute - Senate Action

	Base Budget	Senate Changes	Senate Version
Northern Crops Institute	\$3,712,202	(\$66,993)	\$3,645,209
Total all funds	<u>\$3,712,202</u>	<u>(\$66,993)</u>	<u>\$3,645,209</u>
Less estimated income	1,747,735	8,480	1,756,215
General fund	<u>\$1,964,467</u>	<u>(\$75,473)</u>	<u>\$1,888,994</u>
FTE	12.00	(0.20)	11.80

Department 638 - Northern Crops Institute - Detail of Senate Changes

	Adds Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Premium Increases²	Reduces Funding for Equipment³	Reduces Funding for Travel⁴	Restores Funding for Operating Expenses⁵	Reduces General Fund Appropriations by 3 Percent⁶
Northern Crops Institute	<u>29,559</u>	<u>34,344</u>	<u>(200,000)</u>	<u>(10,216)</u>	<u>137,691</u>	<u>(58,371)</u>
Total all funds	\$29,559	\$34,344	(\$200,000)	(\$10,216)	\$137,691	(\$58,371)
Less estimated income	<u>3,160</u>	<u>5,320</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General fund	<u>\$26,399</u>	<u>\$29,024</u>	<u>(\$200,000)</u>	<u>(\$10,216)</u>	<u>\$137,691</u>	<u>(\$58,371)</u>
FTE	(0.20)	0.00	0.00	0.00	0.00	0.00

	Total Senate Changes
Northern Crops Institute	(66,993)
Total all funds	(\$66,993)
Less estimated income	8,480
General fund	(\$75,473)
FTE	(0.20)

¹ Funding is added for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

² Funding is added for increases in health insurance premiums from \$1,130 to \$1,249 per month.

³ Equipment funding is reduced by \$200,000 from the general fund.

⁴ Funding for travel is reduced by \$10,216 from the general fund.

⁵ Operating expenses funding removed as a result of the 2015-17 biennium budget reductions is restored.

⁶ General fund support is reduced by 3 percent of Governor Dalrymple's recommended general fund appropriation.

Senate Bill No. 2020 - Main Research Center - Senate Action

	Base Budget	Senate Changes	Senate Version
Main Research Center	\$110,529,780	(\$1,812,588)	\$108,717,192
Total all funds	\$110,529,780	(\$1,812,588)	\$108,717,192
Less estimated income	56,948,525	2,162,877	59,111,402
General fund	\$53,581,255	(\$3,975,465)	\$49,605,790
FTE	353.85	(17.73)	336.12

Department 640 - Main Research Center - Detail of Senate Changes

	Adds Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Premium Increases²	Increases Funding for Bond Payments³	Adjusts Funding for Salaries and Removal of FTE Positions⁴	Adjusts Funding for Operating Expenses⁵	Restores Funding for Equipment⁶
Main Research Center	834,750	1,034,454	291	(1,946,615)	(355,589)	260,000
Total all funds	\$834,750	\$1,034,454	\$291	(\$1,946,615)	(\$355,589)	\$260,000
Less estimated income	196,105	366,772	0	0	0	0
General fund	\$638,645	\$667,682	\$291	(\$1,946,615)	(\$355,589)	\$260,000
FTE	0.00	0.00	0.00	(17.73)	0.00	0.00

	Adjusts Funding for Additional General Fund Budget Reductions⁷	Reduces General Fund Appropriations by 3 Percent⁸	Total Senate Changes
Main Research Center	(100,000)	(1,539,879)	(1,812,588)
Total all funds	(\$100,000)	(\$1,539,879)	(\$1,812,588)
Less estimated income	1,600,000	0	2,162,877
General fund	(\$1,700,000)	(\$1,539,879)	(\$3,975,465)
FTE	0.00	0.00	(17.73)

¹ Funding is added for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

² Funding is added for increases in health insurance premiums from \$1,130 to \$1,249 per month.

³ Funding is increased for capital bond payments at the Main Research Center.

⁴ The following adjustments are made for salaries and the removal of FTE positions:

	FTE	General Fund
Removes FTE positions	(25.00)	(\$4,250,000)
Adjusts FTE positions	7.27	
Restores 2015-17 biennium budget reductions		2,374,935
Removes equity funding		(71,550)
Total	(17.73)	(\$1,946,615)

⁵ Funding for operating expenses is adjusted to reduce appropriations by \$355,589 from the general fund. This amount is net of \$1,128,922 of 2015-17 biennium budget reductions.

⁶ Equipment funding removed as a result of the 2015-17 biennium budget reductions is restored.

⁷ Equipment funding is reduced by \$100,000 from the general fund. In addition, general fund support is reduced by \$1,600,000 and special funds are increased by \$1,600,000.

⁸ General fund support is reduced by 3 percent of Governor Dalrymple's recommended general fund appropriation.

- A section is added to amend Section 4-05.1-05 to clarify 12-month employees whose employment is not limited in duration accrue leave pursuant to Section 54-06-14.
- A section is added to allow the Main Research Center to continue any unexpended general or special funds appropriation authority relating to the veterinary diagnostics laboratory and the seed cleaning plants from the 2015-17 biennium to the 2017-19 biennium.

Senate Bill No. 2020 - Agronomy Seed Farm - Senate Action

	Base Budget	Senate Changes	Senate Version
Agronomy Seed Farm	\$1,521,007	\$15,744	\$1,536,751
Total all funds	<u>\$1,521,007</u>	<u>\$15,744</u>	<u>\$1,536,751</u>
Less estimated income	1,521,007	15,744	1,536,751
General fund	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FTE	3.00	0.00	3.00

Department 649 - Agronomy Seed Farm - Detail of Senate Changes

	Adds Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Premium Increases²	Total Senate Changes
Agronomy Seed Farm	<u>7,157</u>	<u>8,587</u>	<u>15,744</u>
Total all funds	\$7,157	\$8,587	\$15,744
Less estimated income	<u>7,157</u>	<u>8,587</u>	<u>15,744</u>
General fund	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FTE	0.00	0.00	0.00

¹ Funding is added for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

² Funding is added for increases in health insurance premiums from \$1,130 to \$1,249 per month.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2021 - Funding Summary

	Base Budget	Senate Changes	Senate Version
Information Technology Department			
Salaries and wages	\$58,113,215	\$1,361,193	\$59,474,408
Operating expenses	70,927,060	(1,374,062)	69,552,998
Capital assets	8,850,000	(555,000)	8,295,000
Center for Distance Education	9,091,690	(6,146)	9,085,544
Statewide longitudinal data system	5,500,661	(1,188,648)	4,312,013
Educational Technology Council	1,655,947	(534,060)	1,121,887
EduTech	9,052,048	707,355	9,759,403
K-12 wide area network	4,880,862	(345,755)	4,535,107
Geographic information system	1,192,978	(45,055)	1,147,923
Health information technology office	5,354,633	43,516,838	48,871,471
Total all funds	\$174,619,094	\$41,536,660	\$216,155,754
Less estimated income	151,213,039	44,396,804	195,609,843
General fund	\$23,406,055	(\$2,860,144)	\$20,545,911
FTE	350.30	(6.00)	344.30
Bill Total			
Total all funds	\$174,619,094	\$41,536,660	\$216,155,754
Less estimated income	151,213,039	44,396,804	195,609,843
General fund	\$23,406,055	(\$2,860,144)	\$20,545,911
FTE	350.30	(6.00)	344.30

Senate Bill No. 2021 - Information Technology Department - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$58,113,215	\$1,361,193	\$59,474,408
Operating expenses	70,927,060	(1,374,062)	69,552,998
Capital assets	8,850,000	(555,000)	8,295,000
Center for Distance Education	9,091,690	(6,146)	9,085,544
Statewide longitudinal data system	5,500,661	(1,188,648)	4,312,013
Educational Technology Council	1,655,947	(534,060)	1,121,887
EduTech	9,052,048	707,355	9,759,403
K-12 wide area network	4,880,862	(345,755)	4,535,107
Geographic information system	1,192,978	(45,055)	1,147,923
Health information technology office	5,354,633	43,516,838	48,871,471
Total all funds	\$174,619,094	\$41,536,660	\$216,155,754
Less estimated income	151,213,039	44,396,804	195,609,843
General fund	\$23,406,055	(\$2,860,144)	\$20,545,911
FTE	350.30	(6.00)	344.30

Department 112 - Information Technology Department - Detail of Senate Changes

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Increases²	Removes 6 FTE Positions³	Adjusts Funding for Health Information Technology Director Position⁴	Adjusts Base Level Funding⁵	Reduces Funding for Educational Technology Council⁶
Salaries and wages	1,335,786	781,326	(755,919)			
Operating expenses					(1,374,062)	
Capital assets					(555,000)	
Center for Distance Education	(443,327)	88,722			48,459	
Statewide longitudinal data system	20,018	20,034			(1,228,700)	
Educational Technology Council	5,216	5,724				(545,000)
EduTech	75,679	91,584	(300,000)		840,092	
K-12 wide area network	10,556	11,448			(367,759)	
Geographic information system	3,358	2,862			(51,275)	
Health information technology office	(34,676)	11,448			(15,067)	
Total all funds	\$972,610	\$1,013,148	(\$1,055,919)	\$0	(\$2,703,312)	(\$545,000)
Less estimated income	1,321,892	825,752	(755,919)	361,389	(911,443)	0
General fund	(\$349,282)	\$187,396	(\$300,000)	(\$361,389)	(\$1,791,869)	(\$545,000)
FTE	0.00	0.00	(6.00)	0.00	0.00	0.00

	Restores Funding for Center for Distance Education⁷	Adds One-Time Funding for Health Information Network Expansion⁸	Total Senate Changes
Salaries and wages			1,361,193
Operating expenses			(1,374,062)
Capital assets			(555,000)
Center for Distance Education	300,000		(6,146)
Statewide longitudinal data system			(1,188,648)
Educational Technology Council			(534,060)
EduTech			707,355
K-12 wide area network			(345,755)
Geographic information system			(45,055)
Health information technology office		43,555,133	43,516,838
Total all funds	\$300,000	\$43,555,133	\$41,536,660
Less estimated income	0	43,555,133	44,396,804
General fund	\$300,000	\$0	(\$2,860,144)
FTE	0.00	0.00	(6.00)

¹ Funding is adjusted for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

² Funding is added for increases in health insurance premiums from \$1,130 to \$1,249 per month.

³ Funding for the EduTech Director FTE position is removed, resulting in a general fund reduction of \$300,000. Additional funding is reduced for 5 FTE undesignated positions, resulting in a special fund reduction of \$755,919.

⁴ Funding is adjusted for the Health Information Technology director position to change the funding source from the general fund to the electronic health information exchange fund.

⁵ Base level funding is adjusted as follows:

	General Fund	Other Funds	Total
Reduces funding for operating expenses, primarily related to contractor costs	(\$1,275,949)	(\$990,543)	(\$2,266,492)
Reduces funding for capital assets	(25,575)	(520,000)	(545,575)
Reduces funding for K-12 wide area network information technology contract costs	(490,345)	0	(490,345)
Adds funding for PowerSchool	0	599,100	599,100
Total	<u>(\$1,791,869)</u>	<u>(\$911,443)</u>	<u>(\$2,703,312)</u>

⁶ Funding is reduced for Educational Technology Council grants to provide a total appropriation of \$1,121,887.

⁷ Funding is restored for the Center for Distance Education to provide a general fund appropriation of \$6,035,544 and a total appropriation of \$9,085,544.

⁸ One-time funding from the electronic health information exchange fund is added for a health information network expansion project. Of the \$43,555,133 appropriated for the project, \$40,800,000 is federal funds provided by the Department of Human Services. The estimated project completion date is September 2021.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2022 - Funding Summary

	Base Budget	Senate Changes	Senate Version
Commission on Legal Counsel for Indigent			
Comm. on Legal Counsel for Indigents	\$18,889,823	\$1,022,783	\$19,912,606
	<hr/>	<hr/>	<hr/>
Total all funds	\$18,889,823	\$1,022,783	\$19,912,606
Less estimated income	1,906,914	13,051	1,919,965
General fund	<hr/>	<hr/>	<hr/>
	\$16,982,909	\$1,009,732	\$17,992,641
FTE	40.00	0.00	40.00
Bill Total			
Total all funds	\$18,889,823	\$1,022,783	\$19,912,606
Less estimated income	1,906,914	13,051	1,919,965
General fund	<hr/>	<hr/>	<hr/>
	\$16,982,909	\$1,009,732	\$17,992,641
FTE	40.00	0.00	40.00

Senate Bill No. 2022 - Commission on Legal Counsel for Indigent - Senate Action

	Base Budget	Senate Changes	Senate Version
Comm. on Legal Counsel for Indigents	\$18,889,823	\$1,022,783	\$19,912,606
	<hr/>	<hr/>	<hr/>
Total all funds	\$18,889,823	\$1,022,783	\$19,912,606
Less estimated income	1,906,914	13,051	1,919,965
General fund	<hr/>	<hr/>	<hr/>
	\$16,982,909	\$1,009,732	\$17,992,641
FTE	40.00	0.00	40.00

Department 188 - Commission on Legal Counsel for Indigent - Detail of Senate Changes

	Adds Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Increases²	Increases Funding for Operating Expenses³	Increases Funding for Professional Fees⁴	Total Senate Changes
Comm. on Legal Counsel for Indigents	267,882	123,982	130,919	500,000	1,022,783
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Total all funds	\$267,882	\$123,982	\$130,919	\$500,000	\$1,022,783
Less estimated income	10,049	3,002	0	0	13,051
General fund	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	\$257,833	\$120,980	\$130,919	\$500,000	\$1,009,732
FTE	0.00	0.00	0.00	0.00	0.00

¹ Funding is added for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

² Funding is added for increases in health insurance premiums from \$1,130 to \$1,249 per month.

³ Funding is added for operating expenses.

⁴ Funding is added for professional fees due to increased caseloads.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2023 - Funding Summary

	Base Budget	Senate Changes	Senate Version
Racing Commission			
Racing Commission	\$546,551	(\$3,958)	\$542,593
Total all funds	\$546,551	(\$3,958)	\$542,593
Less estimated income	158,730	3,827	162,557
General fund	\$387,821	(\$7,785)	\$380,036
FTE	2.00	0.00	2.00
Bill Total			
Total all funds	\$546,551	(\$3,958)	\$542,593
Less estimated income	158,730	3,827	162,557
General fund	\$387,821	(\$7,785)	\$380,036
FTE	2.00	0.00	2.00

Senate Bill No. 2023 - Racing Commission - Senate Action

	Base Budget	Senate Changes	Senate Version
Racing Commission	\$546,551	(\$3,958)	\$542,593
Total all funds	\$546,551	(\$3,958)	\$542,593
Less estimated income	158,730	3,827	162,557
General fund	\$387,821	(\$7,785)	\$380,036
FTE	2.00	0.00	2.00

Department 670 - Racing Commission - Detail of Senate Changes

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Increases²	Restores Funding for Operating Expenses³	Total Senate Changes
Racing Commission	(9,889)	5,724	207	(3,958)
Total all funds	(\$9,889)	\$5,724	\$207	(\$3,958)
Less estimated income	3,827	0	0	3,827
General fund	(\$13,716)	\$5,724	\$207	(\$7,785)
FTE	0.00	0.00	0.00	0.00

¹ Funding is adjusted for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

² Funding is added for increases in health insurance premiums from \$1,130 to \$1,249 per month.

³ Funding is added for operating expenses, to restore a portion of the funding reduced during the 2015-17 biennium as a result of general fund budget reductions.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2024 - Funding Summary

	Base Budget	Senate Changes	Senate Version
Tobacco Prevention & Control Exec Comm			
Comprehensive tobacco control	\$16,548,039	(\$16,548,039)	\$0
	<hr/>	<hr/>	<hr/>
Total all funds	\$16,548,039	(\$16,548,039)	\$0
Less estimated income	16,548,039	(16,548,039)	0
General fund	<hr/> \$0	<hr/> \$0	<hr/> \$0
FTE	8.00	(8.00)	0.00
Bill Total			
Total all funds	\$16,548,039	(\$16,548,039)	\$0
Less estimated income	16,548,039	(16,548,039)	0
General fund	<hr/> \$0	<hr/> \$0	<hr/> \$0
FTE	8.00	(8.00)	0.00

Senate Bill No. 2024 - Tobacco Prevention & Control Exec Comm - Senate Action

	Base Budget	Senate Changes	Senate Version
Comprehensive tobacco control	\$16,548,039	(\$16,548,039)	\$0
	<hr/>	<hr/>	<hr/>
Total all funds	\$16,548,039	(\$16,548,039)	\$0
Less estimated income	16,548,039	(16,548,039)	0
General fund	<hr/> \$0	<hr/> \$0	<hr/> \$0
FTE	8.00	(8.00)	0.00

Department 305 - Tobacco Prevention & Control Exec Comm - Detail of Senate Changes

	Removes Funding for Comprehensive Tobacco Control¹	Total Senate Changes
Comprehensive tobacco control	(16,548,039)	(16,548,039)
	<hr/>	<hr/>
Total all funds	(\$16,548,039)	(\$16,548,039)
Less estimated income	(16,548,039)	(16,548,039)
General fund	<hr/> \$0	<hr/> \$0
FTE	(8.00)	(8.00)

¹ Funding for comprehensive tobacco control, including 8 FTE positions and related salaries and wages is removed.

This amendment also:

- Removes the appropriation section of the bill.
- Adds a section to amend North Dakota Century Code Section 23-12-10.4(2) relating to the signage responsibility of proprietors to transfer the responsibility to provide compliant signage from the executive committee of the Tobacco Prevention and Control Advisory Committee to the State Department of Health.
- Adds a section to amend Section 54-27-25(2) relating to the tobacco settlement trust fund to remove the transfer from the water development trust fund to the tobacco prevention and control trust fund if there is not adequate funding for the comprehensive plan and to provide the moneys deposited in tobacco prevention and control trust fund are to be used for purposes appropriated.

- Adds a section to amend Section 54-59-22.1(1) related to required use of centralized desktop support services to remove the reference to the Tobacco Prevention and Control Executive Committee.
- Adds a section to repeal Chapter 23-42 relating to the tobacco prevention and control program.
- Adds a section to provide for an effective date.
- Declares the bill to be an emergency measure.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2025 - Funding Summary

	Base Budget	Senate Changes	Senate Version
Department of Veterans' Affairs			
Veterans' affairs	\$1,379,982	(\$65,758)	\$1,314,224
State approving agency	288,018	(15,778)	272,240
Agent orange	50,000	(50,000)	
Grants - transportation program		1,719,520	1,719,520
Service Dogs		50,000	50,000
Total all funds	\$1,718,000	\$1,637,984	\$3,355,984
Less estimated income	288,018	1,803,799	2,091,817
General fund	\$1,429,982	(\$165,815)	\$1,264,167
FTE	9.00	(1.00)	8.00
Bill Total			
Total all funds	\$1,718,000	\$1,637,984	\$3,355,984
Less estimated income	288,018	1,803,799	2,091,817
General fund	\$1,429,982	(\$165,815)	\$1,264,167
FTE	9.00	(1.00)	8.00

Senate Bill No. 2025 - Department of Veterans' Affairs - Senate Action

	Base Budget	Senate Changes	Senate Version
Veterans' affairs	\$1,379,982	(\$65,758)	\$1,314,224
State approving agency	288,018	(15,778)	272,240
Agent orange	50,000	(50,000)	
Grants - transportation program		1,719,520	1,719,520
Service Dogs		50,000	50,000
Total all funds	\$1,718,000	\$1,637,984	\$3,355,984
Less estimated income	288,018	1,803,799	2,091,817
General fund	\$1,429,982	(\$165,815)	\$1,264,167
FTE	9.00	(1.00)	8.00

Department 321 - Department of Veterans' Affairs - Detail of Senate Changes

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Increases²	Adjusts Funding for Administrative Positions³	Removes One FTE Position⁴	Adjusts Base Level Funding⁵	Adds Funding for Transportation Program⁶
Veterans' affairs	37,290	22,418		(130,000)	4,534	
State approving agency	(32,972)	3,338			13,856	
Agent orange					(50,000)	
Grants - transportation program						1,719,520
Service Dogs						
Total all funds	\$4,318	\$25,756	\$0	(\$130,000)	(\$31,610)	\$1,719,520
Less estimated income	(32,972)	3,395	100,000	0	13,856	1,719,520
General fund	\$37,290	\$22,361	(\$100,000)	(\$130,000)	(\$45,466)	\$0
FTE	0.00	0.00	0.00	(1.00)	0.00	0.00

	Adds Funding for Service Dogs⁷	Total Senate Changes
Veterans' affairs		(65,758)
State approving agency		(15,778)
Agent orange		(50,000)
Grants - transportation program		1,719,520
Service Dogs	50,000	50,000
Total all funds	\$50,000	\$1,637,984
Less estimated income	0	1,803,799
General fund	\$50,000	(\$165,815)
FTE	0.00	(1.00)

¹ Funding is adjusted for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

² Funding is added for increases in health insurance premiums from \$1,130 to \$1,249 per month.

³ Funding is adjusted for administrative positions to reduce funding from the general fund and increase federal funds through a rural transportation grant.

⁴ One FTE position and related funding is removed.

⁵ Base level funding is adjusted as follows:

	General Fund	Other Funds	Total
Reduces funding for operating expenses	(\$2,106)	\$0	(\$2,106)
Removes funding for stand down events	(20,000)	0	(20,000)
Restores funding for desktop support services	26,640	0	26,640
Removes funding for Agent Orange program	(50,000)	0	(50,000)
Increases federal funding for the state approving agency operating expenses	<u>0</u>	<u>13,856</u>	<u>13,856</u>
Total	(\$45,466)	\$13,856	(\$31,610)

⁶ Federal funding is increased from the United States Department of Veterans Affairs, Office of Rural Health, Highly Rural Area program to provide a grant for the purchase of wheelchair accessible vans and to provide for temporary salaries and operating expenses.

⁷ An appropriation section is added providing funding to train up to four service dogs to assist veterans with post-traumatic stress disorder.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2036 - Funding Summary

	Base Budget	Senate Changes	Senate Version
University System Office Challenge grants		\$4,000,000	\$4,000,000
Total all funds	\$0	\$4,000,000	\$4,000,000
Less estimated income	0	4,000,000	4,000,000
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00
Bill Total			
Total all funds	\$0	\$4,000,000	\$4,000,000
Less estimated income	0	4,000,000	4,000,000
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

Senate Bill No. 2036 - University System Office - Senate Action

This bill provides an appropriation of \$4 million from the strategic investment and improvements fund to the State Board of Higher Education for matching grants for the advancement of academics at higher education institutions under the control of the State Board of Higher Education.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2135 - Funding Summary

	Base Budget	Senate Changes	Senate Version
Legislative Council			
Initiated and referred measure study		\$25,000	\$25,000
 Total all funds	\$0	\$25,000	\$25,000
Less estimated income	0	0	0
General fund	\$0	\$25,000	\$25,000
 FTE	0.00	0.00	0.00
 Bill Total			
Total all funds	\$0	\$25,000	\$25,000
Less estimated income	0	0	0
General fund	\$0	\$25,000	\$25,000
 FTE	0.00	0.00	0.00

Senate Bill No. 2135 - Legislative Council - Senate Action

This bill establishes an Initiated and Referred Measure Study Commission and provides a general fund appropriation of \$25,000 to the Legislative Council for the purpose of reimbursing commission members and staff for travel necessary to carry out commission duties.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2144 - Funding Summary

	Base Budget	Senate Changes	Senate Version
Department of Commerce			
Workforce grants		\$1,500,000	\$1,500,000
Total all funds	\$0	\$1,500,000	\$1,500,000
Less estimated income	0	0	0
General fund	\$0	\$1,500,000	\$1,500,000
FTE	0.00	0.00	0.00
Bill Total			
Total all funds	\$0	\$1,500,000	\$1,500,000
Less estimated income	0	0	0
General fund	\$0	\$1,500,000	\$1,500,000
FTE	0.00	0.00	0.00

Senate Bill No. 2144 - Department of Commerce - Senate Action

This bill provides a one-time appropriation of \$1.5 million from the general fund to the Department of Commerce for workforce grants to tribally controlled community colleges.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2174 - Funding Summary

	Base Budget	Final Legislative Action	Comparison To Base Budget
Department of Emergency Services			
Disaster costs	<u> </u>	<u>\$11,000,000</u>	<u>\$11,000,000</u>
Total all funds	\$0	\$11,000,000	\$11,000,000
Less estimated income	<u>0</u>	<u>11,000,000</u>	<u>11,000,000</u>
General fund	\$0	\$0	\$0
 FTE	0.00	0.00	0.00
 Bill Total			
Total all funds	\$0	\$11,000,000	\$11,000,000
Less estimated income	<u>0</u>	<u>11,000,000</u>	<u>11,000,000</u>
General fund	\$0	\$0	\$0
 FTE	0.00	0.00	0.00

Senate Bill No. 2174 - Department of Emergency Services - Senate Action

This bill provides, as an emergency, an appropriation of \$11 million from other funds to the Adjutant General for law enforcement support costs related to unlawful activity associated with the construction of the Dakota Access Pipeline. Of the \$11 million, \$3 million is for a grant to a county that has experienced an emergency related to protest activities. The source of funds is loan proceeds from the Bank of North Dakota.

Senate Bill No. 2174 - Department of Emergency Services - House Action

The House did not change the Senate version.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2183 - Funding Summary

	Base Budget	Senate Changes	Senate Version
Department of Veterans' Affairs			
Memorial coins	<u> </u>	<u>\$34,000</u>	<u>\$34,000</u>
Total all funds	\$0	\$34,000	\$34,000
Less estimated income	<u>0</u>	<u>25,500</u>	<u>25,500</u>
General fund	\$0	\$8,500	\$8,500
FTE	0.00	0.00	0.00
Bill Total			
Total all funds	\$0	\$34,000	\$34,000
Less estimated income	<u>0</u>	<u>25,500</u>	<u>25,500</u>
General fund	\$0	\$8,500	\$8,500
FTE	0.00	0.00	0.00

Senate Bill No. 2183 - Department of Veterans' Affairs - Senate Action

This bill provides an appropriation of \$8,500 from the general fund and \$25,500 of special funds from private donations to the Department of Veterans' Affairs for the purpose of producing at least 4,000 commemorative memorial coins. Of the funds appropriated, up to \$4,000 can be used to design the coin.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2191 - Funding Summary

	Base Budget	Senate Changes	Senate Version
Attorney General			
Sexual assault grants	<u> </u>	<u>\$250,000</u>	<u>\$250,000</u>
Total all funds	\$0	\$250,000	\$250,000
Less estimated income	<u>0</u>	<u>250,000</u>	<u>250,000</u>
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00
Bill Total			
Total all funds	\$0	\$250,000	\$250,000
Less estimated income	<u>0</u>	<u>250,000</u>	<u>250,000</u>
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

Senate Bill No. 2191 - Attorney General - Senate Action

This bill provides an appropriation from the strategic investment and improvements fund of \$250,000 to the Attorney General for providing grants through the domestic violence and rape crisis program for community-based or hospital-based sexual assault examiner program.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2196 - Funding Summary

	Base Budget	Senate Changes	Senate Version
Valley City State University			
Capital assets	<u> </u>	<u>\$22,500,000</u>	<u>\$22,500,000</u>
Total all funds	\$0	\$22,500,000	\$22,500,000
Less estimated income	<u>0</u>	<u>22,500,000</u>	<u>22,500,000</u>
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00
Bill Total			
Total all funds	\$0	\$22,500,000	\$22,500,000
Less estimated income	<u>0</u>	<u>22,500,000</u>	<u>22,500,000</u>
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

Senate Bill No. 2196 - Valley City State University - Senate Action

This bill authorizes the State Board of Higher Education to issue \$22.5 million of revenue bonds for the Valley City State University integrated carbon plant project and appropriates the bond proceeds to the institution.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2203 - Funding Summary

	Base Budget	Senate Changes	Senate Version
Attorney General			
Human trafficking grants	<u> </u>	<u>\$500,000</u>	<u>\$500,000</u>
Total all funds	\$0	\$500,000	\$500,000
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>
General fund	\$0	\$500,000	\$500,000
FTE	0.00	0.00	0.00
Bill Total			
Total all funds	\$0	\$500,000	\$500,000
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>
General fund	\$0	\$500,000	\$500,000
FTE	0.00	0.00	0.00

Senate Bill No. 2203 - Attorney General - Senate Action

This bill provides an appropriation from the general fund of \$500,000 to the Attorney General for providing grants to organizations involved in providing prevention and treatment services related to human trafficking victims.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2224 - Funding Summary

	Base Budget	Senate Changes	Senate Version
Office of Management and Budget			
Community service supervision grants		\$500,000	\$500,000
 Total all funds	\$0	\$500,000	\$500,000
Less estimated income	0	0	0
General fund	\$0	\$500,000	\$500,000
 FTE	0.00	0.00	0.00
 Bill Total			
Total all funds	\$0	\$500,000	\$500,000
Less estimated income	0	0	0
General fund	\$0	\$500,000	\$500,000
 FTE	0.00	0.00	0.00

Senate Bill No. 2224 - Office of Management and Budget - Senate Action

This bill provides an appropriation of \$500,000 from the general fund to the Office of Management and Budget to provide community service supervision grants. The bill also provides legislative intent to identify the funding as ongoing funding to be included as a separate line item in the Office of Management and Budget's base budget for the 2019-21 biennium.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2242 - Funding Summary

	Base Budget	Senate Changes	Senate Version
Minot State University			
Capital assets		\$2,284,000	\$2,284,000
Total all funds	\$0	\$2,284,000	\$2,284,000
Less estimated income	0	2,284,000	2,284,000
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00
Bill Total			
Total all funds	\$0	\$2,284,000	\$2,284,000
Less estimated income	0	2,284,000	2,284,000
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

Senate Bill No. 2242 - Minot State University - Senate Action

This bill appropriates \$2,284,000 of special funds from donations and other income to Minot State University for the following capital projects:

Gordon B. Olson Library art center project	\$1,400,000
Herb Parker Stadium air-supported seasonal dome project	634,000
Facilities building parking lot paving and project completion	250,000
Total	\$2,284,000

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2243 - Funding Summary

	Base Budget	Senate Changes	Senate Version
Department of Public Instruction			
Student loan forgiveness	<u> </u>	<u>\$2,000,000</u>	<u>\$2,000,000</u>
Total all funds	\$0	\$2,000,000	\$2,000,000
Less estimated income	<u>0</u>	<u>2,000,000</u>	<u>2,000,000</u>
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00
Bill Total			
Total all funds	\$0	\$2,000,000	\$2,000,000
Less estimated income	<u>0</u>	<u>2,000,000</u>	<u>2,000,000</u>
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

Senate Bill No. 2243 - Department of Public Instruction - Senate Action

This bill establishes a teacher loan forgiveness program and provides an appropriation of \$2 million from the student loan trust fund to the Department of Public Instruction to administer the loan forgiveness program.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2244 - Funding Summary

	Base Budget	Senate Changes	Senate Version
University System Office			
Dual credit pilot program		\$200,000	\$200,000
Total all funds	\$0	\$200,000	\$200,000
Less estimated income	0	200,000	200,000
General fund	\$0	\$0	\$0
 FTE	 0.00	 0.00	 0.00
 Bill Total			
Total all funds	\$0	\$200,000	\$200,000
Less estimated income	0	200,000	200,000
General fund	\$0	\$0	\$0
 FTE	 0.00	 0.00	 0.00

Senate Bill No. 2244 - University System Office - Senate Action

This bill provides an appropriation of \$200,000 from the student loan trust fund to the State Board of Higher Education to develop a pilot program to encourage dual-credit course instructors to enroll in graduate courses.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2272 - Funding Summary

	Base Budget	Senate Changes	Senate Version
Department of Public Instruction			
Rapid enrollment grants		\$10,000,000	\$10,000,000
English language learner grants		1,000,000	1,000,000
Total all funds	\$0	\$11,000,000	\$11,000,000
Less estimated income	0	11,000,000	11,000,000
General fund	\$0	\$0	\$0
 FTE	 0.00	 0.00	 0.00
 Bill Total			
Total all funds	\$0	\$11,000,000	\$11,000,000
Less estimated income	0	11,000,000	11,000,000
General fund	\$0	\$0	\$0
 FTE	 0.00	 0.00	 0.00

Senate Bill No. 2272 - Department of Public Instruction - Senate Action

This bill provides:

- A contingent transfer back to the foundation aid stabilization fund of any amounts transferred from the foundation aid stabilization fund to the school construction loan assistance fund or the scholarship endowment fund between December 1, 2016, and the effective date of the Act related to sections 9 and 10 of chapter 153 of the 2015 Session Laws.
- A transfer of \$150 million, including any outstanding loans, to the school construction assistance revolving loan fund from the strategic investment and improvements fund as authorized by the 2015 Legislative Assembly, if the Board of University and School Lands has not yet made the transfer.
- A transfer of \$75 million from the foundation aid stabilization fund to the school construction assistance revolving loan fund and authorization of up to \$50 million of this amount to refinance loans made under the Bank of North Dakota loan program.
- An appropriation of \$10 million from the foundation aid stabilization fund to the Department of Public Instruction for rapid enrollment grants to school districts.
- An appropriation of \$1 million from the foundation aid stabilization fund to the Department of Public Instruction for supplemental English language learner grants to school districts.