

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2015 - Funding Summary

	Base Budget	Final Legislative Action	Comparison To Base Budget
Office of Management and Budget			
Salaries and wages	\$19,803,315	\$20,028,254	\$224,939
Operating expenses	14,356,788	14,206,785	(150,003)
Capital assets	2,251,065	3,990,009	1,738,944
Grants	430,000	555,000	125,000
Emergency commission contingency fund	700,000	700,000	
Prairie public broadcasting	1,337,138	1,700,000	362,862
State student internship program	200,000	250,000	50,000
Guardianship grants	828,600	1,328,600	500,000
Accrued leave payments	570,412		(570,412)
Health insurance pool - temp employees		5,000,000	5,000,000
Energy impact funding pool		7,965,000	7,965,000
Targeted Equity Pool		4,490,000	4,490,000
Total all funds	\$40,477,318	\$60,213,648	\$19,736,330
Less estimated income	<u>8,730,630</u>	<u>17,725,390</u>	<u>8,994,760</u>
General fund	\$31,746,688	\$42,488,258	\$10,741,570
FTE	130.50	122.50	(8.00)
State Auditor			
Operating expenses		<u>\$200,000</u>	<u>\$200,000</u>
Total all funds	\$0	\$200,000	\$200,000
Less estimated income	<u>0</u>	<u>200,000</u>	<u>200,000</u>
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00
Legislative Assembly			
Operating expenses		<u>\$160,000</u>	<u>\$160,000</u>
Total all funds	\$0	\$160,000	\$160,000
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>
General fund	\$0	\$160,000	\$160,000
FTE	0.00	0.00	0.00
Legislative Council			
Operating expenses		<u>\$400,000</u>	<u>\$400,000</u>
Total all funds	\$0	\$400,000	\$400,000
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>
General fund	\$0	\$400,000	\$400,000
FTE	0.00	0.00	0.00
Judicial Branch			
Capital assets		<u>\$65,693</u>	<u>\$65,693</u>
Total all funds	\$0	\$65,693	\$65,693
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>
General fund	\$0	\$65,693	\$65,693
FTE	0.00	0.00	0.00
Department of Transportation			
Capital assets		\$18,000,000	\$18,000,000
Transfers		<u>18,000,000</u>	<u>18,000,000</u>

Total all funds	\$0	\$36,000,000	\$36,000,000
Less estimated income	0	18,000,000	18,000,000
General fund	\$0	\$18,000,000	\$18,000,000
FTE	0.00	0.00	0.00
Bill Total			
Total all funds	\$40,477,318	\$97,039,341	\$56,562,023
Less estimated income	8,730,630	35,925,390	27,194,760
General fund	\$31,746,688	\$61,113,951	\$29,367,263
FTE	130.50	122.50	(8.00)

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

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$19,803,315	\$313,779	\$20,117,094
Operating expenses	14,356,788	(150,003)	14,206,785
Capital assets	2,251,065	5,278,944	7,530,009
Grants	430,000	125,000	555,000
Emergency commission contingency fund	700,000		700,000
Prairie public broadcasting	1,337,138	1,862,862	3,200,000
State student internship program	200,000	50,000	250,000
Guardianship grants	828,600	1,109,200	1,937,800
Accrued leave payments	570,412	(570,412)	
Health insurance pool - temp employees		5,000,000	5,000,000
Energy impact funding pool		14,700,000	14,700,000
Total all funds	\$40,477,318	\$27,719,370	\$68,196,688
Less estimated income	8,730,630	10,894,705	19,625,335
General fund	\$31,746,688	\$16,824,665	\$48,571,353
FTE	130.50	(8.00)	122.50

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

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Adjusts Base Level Funding ³	Adds Funding for Facility Management Projects ⁴	Adds Funding for Central Services Equipment ⁵	Adds Funding for Utility Increases ⁶
Salaries and wages	(913,409)	1,227,188				
Operating expenses	1		(800,004)			650,000
Capital assets			(2,251,065)	2,425,009	200,000	
Grants						
Emergency commission contingency fund						
Prairie public broadcasting						
State student internship program						
Guardianship grants						
Accrued leave payments	(570,412)					
Health insurance pool - temp employees						
Energy impact funding pool						
Total all funds	(\$1,483,820)	\$1,227,188	(\$3,051,069)	\$2,425,009	\$200,000	\$650,000
Less estimated income	(1,477,206)	202,895	(430,984)	0	200,000	0
General fund	(\$6,614)	\$1,024,293	(\$2,620,085)	\$2,425,009	\$0	\$650,000
FTE	(8.00)	0.00	0.00	0.00	0.00	0.00

	Adds Funding for Prairie Public Broadcasting⁷	Increases Funding for Guardianship Grants⁸	Increases Funding for Community Service Supervision Grants⁹	Adds Funding for One-Time Items¹⁰	Total Senate Changes
Salaries and wages					313,779
Operating expenses					(150,003)
Capital assets				4,905,000	5,278,944
Grants			125,000		125,000
Emergency commission contingency fund					
Prairie public broadcasting	1,862,862				1,862,862
State student internship program				50,000	50,000
Guardianship grants		1,109,200			1,109,200
Accrued leave payments					(570,412)
Health insurance pool - temp employees				5,000,000	5,000,000
Energy impact funding pool				14,700,000	14,700,000
Total all funds	\$1,862,862	\$1,109,200	\$125,000	\$24,655,000	\$27,719,370
Less estimated income	0	0	0	12,400,000	10,894,705
General fund	\$1,862,862	\$1,109,200	\$125,000	\$12,255,000	\$16,824,665
FTE	0.00	0.00	0.00	0.00	(8.00)

¹ Funding is added for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes.

² The following funding is added for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year and increases in monthly health insurance premiums:

	General Fund	Other Funds	Total
Salary increase - Performance	\$599,321	\$118,363	\$717,684
Health insurance increase	424,972	84,532	509,504
Total	\$1,024,293	\$202,895	\$1,227,188

³ Base level funding is reduced from the general fund (\$2,620,085) and special funds (\$430,984) related to the removal of prior biennium project funding.

⁴ Funding is increased by \$2,425,009 from the general fund for the Facility Management Division of the Office of Management and Budget relating to heat pump, carpet replacement, and other maintenance projects.

⁵ Funding of \$200,000 from special funds is added for the Central Services Division of the Office of Management and Budget equipment.

⁶ Funding of \$650,000 from the general fund is added for utility rate increases.

⁷ Funding is added for Prairie Public Broadcasting ongoing operating costs, of which \$362,862 is ongoing funding and \$1.5 million is one-time funding.

⁸ Funding is added for guardianship grants to provide a total of \$1,937,800.

⁹ Funding is added for community service supervision grants to provide a total of \$500,000.

¹⁰ One-time funding is added for the following:

	General Fund	Other Funds	Total
Mailroom equipment upgrades	\$30,000		\$30,000
Governor's residence security enhancements	175,000		175,000
Student internship program	50,000		50,000
Mechanical upgrades in Heritage Center	600,000		600,000
Capitol elevator upgrade	1,400,000		1,400,000
Capitol entrance and building signs (Capitol building fund)		\$1,400,000	1,400,000
West parking lot repair	1,300,000		1,300,000
Health insurance pool for temporary employees	2,500,000	2,500,000	5,000,000
Energy impact funding pool	6,200,000	8,500,000	14,700,000
Total	\$12,255,000	\$12,400,000	\$24,655,000

This amendment includes sections to provide the following:

- A \$657 million transfer from the property tax relief sustainability fund to the general fund;
- Guidelines for the distribution of community service supervision grants;
- Carryover authority for funding appropriated in the 2013-15 biennium for the fiscal management division;
- Authorization to transfer funds appropriated for the state student internship program to other agencies;
- Authorization to transfer funds appropriated from the energy development impact funding pool line item to other agencies;
- Authorization to transfer funds to eligible state agencies from the temporary employee health insurance pool;
- Authorization for state agencies to transfer funding between line items for the 2015-17 biennium compensation increases;
- Legislative intent for a 2 to 4 percent annual performance compensation adjustment for state employees; and
- The repeal of North Dakota Century Code Section 54-44-06 relating to the Office of Management and Budget's duty to manage the school fund.

This amendment also removes three sections related to the following transfers:

- \$700 million from the strategic investment and improvements fund;
- \$904,115,558 from the general fund to the highway fund; and
- \$5 million from the general fund to the special roads fund.

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

	Base Budget	Senate Version	House Changes	House Version
Salaries and wages	\$19,803,315	\$20,117,094	(\$88,840)	\$20,028,254
Operating expenses	14,356,788	14,206,785		14,206,785
Capital assets	2,251,065	7,530,009	(3,540,000)	3,990,009
Grants	430,000	555,000		555,000
Emergency commission contingency fund	700,000	700,000		700,000
Prairie public broadcasting	1,337,138	3,200,000	(1,500,000)	1,700,000
State student internship program	200,000	250,000		250,000
Guardianship grants	828,600	1,937,800	(1,109,200)	828,600
Accrued leave payments	570,412			
Health insurance pool - temp employees		5,000,000		5,000,000
Energy impact funding pool		14,700,000	(14,700,000)	
Total all funds	\$40,477,318	\$68,196,688	(\$20,938,040)	\$47,258,648
Less estimated income	8,730,630	19,625,335	(8,204,945)	11,420,390
General fund	\$31,746,688	\$48,571,353	(\$12,733,095)	\$35,838,258
 FTE	 130.50	 122.50	 0.00	 122.50

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

	Adjusts Funding for Health Insurance Premium Increases¹	Reduces Funding for Guardianship Grants²	Removes One-Time Funding For Projects³	Reduces One-Time Funding for Parking Lot Repairs⁴	Removes One-Time Funding for Energy Impact Funding⁵	Adds Funding for Legislative Wing Repairs⁶
Salaries and wages	(88,840)					
Operating expenses						
Capital assets			(2,000,000)	(1,250,000)		310,000
Grants						
Emergency commission contingency fund						
Prairie public broadcasting			(1,500,000)			
State student internship program						
Guardianship grants		(1,109,200)				
Accrued leave payments						
Health insurance pool - temp employees						
Energy impact funding pool					(14,700,000)	
Targeted Equity Pool						
Total all funds	(\$88,840)	(\$1,109,200)	(\$3,500,000)	(\$1,250,000)	(\$14,700,000)	\$310,000
Less estimated income	(14,945)	0	0	0	(8,500,000)	310,000
General fund	(\$73,895)	(\$1,109,200)	(\$3,500,000)	(\$1,250,000)	(\$6,200,000)	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Reduces Funding for Facility Management Projects⁷	Total House Changes
Salaries and wages		(88,840)
Operating expenses		
Capital assets	(600,000)	(3,540,000)
Grants		
Emergency commission contingency fund		
Prairie public broadcasting		(1,500,000)
State student internship program		
Guardianship grants		(1,109,200)
Accrued leave payments		
Health insurance pool - temp employees		
Energy impact funding pool		(14,700,000)
Targeted Equity Pool		
Total all funds	(\$600,000)	(\$20,938,040)
Less estimated income	0	(8,204,945)
General fund	(\$600,000)	(\$12,733,095)
FTE	0.00	0.00

¹ Funding for employee health insurance premiums is adjusted to reflect the revised premium estimate of \$1,130.22 per month.

² Funding is reduced for guardianship grants to provide total funding of \$828,600, which is the same as the base level. The Senate added funding of \$1,109,200 from the general fund.

³ One-time funding is removed for mechanical upgrades in the Heritage Center (\$600,000), Prairie Public Broadcasting projects (\$1.5 million), and Capitol elevator upgrades (\$1.4 million).

⁴ One-time funding is reduced for west parking lot repairs to provide total funding of \$50,000 from the general fund. The Senate version provided \$1.3 million from the general fund.

⁵ One-time funding is removed for the energy impact funding pool.

⁶ One-time funding is added from the Capitol building fund for legislative wing electrical and ceiling repairs.

⁷ This amendment reduces the funding for facility management projects to provide total funding of \$1,825,009 and identifies this funding as one-time funding. The Senate provided \$2,425,009 from the general fund as ongoing funding.

This amendment also:

- Adds a section to provide for a Legislative Management study of the functions of the Budget Section.
- Adds a section to identify funding for assistive technology services included in Senate Bill No. 2289 as one-time funding.
- Adds a section of legislative intent to restrict the State Board of Higher Education from providing severance payments to employees who are transferred to the Attorney General's office.
- Adds a section to require the State Board of Higher Education to adopt a policy for the resignation of vice chancellors when a new Commissioner of Higher Education is appointed.
- Clarifies the use of legislative meeting rooms during the interim.
- Provides an emergency clause for certain sections of the bill.

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

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Salaries and wages	\$19,803,315	\$20,117,094	(\$88,840)	\$20,028,254	\$20,028,254	
Operating expenses	14,356,788	14,206,785		14,206,785	14,206,785	
Capital assets	2,251,065	7,530,009	(3,540,000)	3,990,009	3,990,009	
Grants	430,000	555,000		555,000	555,000	
Emergency commission contingency fund	700,000	700,000		700,000	700,000	
Prairie public broadcasting	1,337,138	3,200,000	(1,500,000)	1,700,000	1,700,000	
State student internship program	200,000	250,000		250,000	250,000	
Guardianship grants	828,600	1,937,800	(609,200)	1,328,600	828,600	500,000
Accrued leave payments	570,412					
Health insurance pool - temp employees		5,000,000		5,000,000	5,000,000	
Energy impact funding pool		14,700,000	(6,735,000)	7,965,000		7,965,000
Targeted Equity Pool			4,490,000	4,490,000		4,490,000
Total all funds	<u>\$40,477,318</u>	<u>\$68,196,688</u>	<u>(\$7,983,040)</u>	<u>\$60,213,648</u>	<u>\$47,258,648</u>	<u>\$12,955,000</u>
Less estimated income	<u>8,730,630</u>	<u>19,625,335</u>	<u>(1,899,945)</u>	<u>17,725,390</u>	<u>11,420,390</u>	<u>6,305,000</u>
General fund	<u>\$31,746,688</u>	<u>\$48,571,353</u>	<u>(\$6,083,095)</u>	<u>\$42,488,258</u>	<u>\$35,838,258</u>	<u>\$6,650,000</u>
FTE	130.50	122.50	0.00	122.50	122.50	0.00

Department 110 - Office of Management and Budget - Detail of Conference Committee Changes

	Adjusts Funding for Health Insurance Premium Increases¹	Reduces Funding for Guardianship Grants²	Removes One-Time Funding For Projects³	Reduces One-Time Funding for Parking Lot Repairs⁴	Reduces One-Time Funding for Energy Impact Funding⁵	Adds Funding for Legislative Wing Repairs⁶
Salaries and wages	(88,840)					
Operating expenses						
Capital assets			(2,000,000)	(1,250,000)		310,000
Grants						
Emergency commission contingency fund						
Prairie public broadcasting			(1,500,000)			
State student internship program						
Guardianship grants		(609,200)				
Accrued leave payments						
Health insurance pool - temp employees						
Energy impact funding pool					(6,735,000)	
Targeted Equity Pool						
Total all funds	(\$88,840)	(\$609,200)	(\$3,500,000)	(\$1,250,000)	(\$6,735,000)	\$310,000
Less estimated income	(14,945)	0	0	0	(2,935,000)	310,000
General fund	(\$73,895)	(\$609,200)	(\$3,500,000)	(\$1,250,000)	(\$3,800,000)	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Reduces Funding for Facility Management Projects⁷	Adds Funding for Targeted Equity Pool⁸	Total Conference Committee Changes
Salaries and wages			(88,840)
Operating expenses			
Capital assets	(600,000)		(3,540,000)
Grants			
Emergency commission contingency fund			
Prairie public broadcasting			(1,500,000)
State student internship program			
Guardianship grants			(609,200)
Accrued leave payments			
Health insurance pool - temp employees			
Energy impact funding pool			(6,735,000)
Targeted Equity Pool		4,490,000	4,490,000
Total all funds	(\$600,000)	\$4,490,000	(\$7,983,040)
Less estimated income	0	740,000	(1,899,945)
General fund	(\$600,000)	\$3,750,000	(\$6,083,095)
FTE	0.00	0.00	0.00

¹ Funding for employee health insurance premiums is adjusted to reflect the revised premium estimate of \$1,130.22 per month.

² Funding is reduced for guardianship grants to provide total funding of \$1,328,600. The Senate added funding of \$1,109,200 to provide total funding of \$1,937,800 from the general fund. The House provided \$828,600, which is the same as the base level.

³ One-time funding is removed for mechanical upgrades in the Heritage Center (\$600,000), Prairie Public Broadcasting projects (\$1.5 million), and Capitol elevator upgrades (\$1.4 million), the same as the House version.

⁴ One-time funding is reduced for west parking lot repairs to provide total funding of \$50,000 from the general fund, the same as the House version. The Senate version provided \$1.3 million from the general fund.

⁵ One-time funding is reduced for the energy impact funding pool to provide a total of \$7,965,000, of which \$2,400,000 is from the general fund. The Senate provided \$14.7 million of which \$6.2 million was from the general fund and \$8.5 million was from special funds. The House removed the funding for the energy impact funding pool.

⁶ One-time funding is added from the Capitol building fund for legislative wing electrical and ceiling repairs, the same as the House version.

⁷ This amendment reduces the funding for Facility Management projects to provide total funding of \$1,825,009 and identifies this funding as one-time funding, the same as the House version. The Senate provided \$2,425,009 from the general fund as ongoing funding.

⁸ Funding is added for a targeted equity funding pool. The funding was removed from agency budgets by both the House and Senate.

This amendment also:

- Provides for a contingent transfer of \$20 million from the general fund to the highway fund and appropriates the funding to the Department of Transportation for highway projects if actual general fund revenues exceed the legislative forecast by at least \$20 million for the remainder of 2013-15 biennium.
- Provides additional funding contingent upon actual general fund revenues exceeding the legislative forecast by certain amounts, as follows:
 - An appropriation of \$25.85 million from the general fund to the State Board of Higher Education for the Valley City State University fine arts building project;
 - A transfer of \$25.85 million from the strategic investment and improvements fund to the highway fund and appropriates the funding to the Department of Transportation for highway projects;
 - An appropriation of \$46 million from the general fund to the State Board of Higher Education for the North Dakota State University Dunbar Hall project; and
 - A transfer of \$46 million from the general fund to the highway fund and appropriates the funding to the Department of Transportation for highway projects.
- Provides contingent funding of \$3 million to the Department of Public Instruction for transportation grants from any remaining 2015-17 biennium unspent funding in the integrated formula payments line item.
- Adds a section to identify funding for assistive technology services included in Senate Bill No. 2289 as one-time funding, the same as the House version.
- Clarifies that the estimated income line item in House Bill No. 1004 includes \$360,000 from the student loan trust fund.
- Adds a section to require the State Board of Higher Education to adopt a policy for the resignation of vice chancellors when a new Commissioner of Higher Education is appointed, the same as the House version.
- Identifies legislator requests for public records through the Legislative Council as public records.
- Clarifies the use of legislative meeting rooms during the interim, the same as the House version.
- Changes the provisions of retirement benefits for employees first enrolled after December 31, 2015.
- Allows state employees to switch from the defined contribution retirement plan to the defined benefit plan.
- Allows alcoholic beverages to be served at the Heritage Center during private parties.
- Limits tax credits for charitable donations to a private institution of primary education.
- Amends House Bill No. 1476 relating to a tax exemption for the use of carbon dioxide in enhanced oil recovery.
- Provides changes to the use of eminent domain by water resource boards.
- Amends Senate Bill No. 2019 reducing funding to the Parks and Recreation Department by \$310,299 from the general fund relating to a website application for snowmobile registration.
- Repeals Section 5 of House Bill No. 1003 relating to contingent appropriations for North Dakota University System building projects.
- Adds a section of legislative intent to restrict the State Board of Higher Education from providing severance payments to employees who are transferred to the Attorney General's office.
- Adds a section of legislative intent to designate oil and gas impact grant funding to certain airports.
- Provides for a Legislative Management study of the functions of the Budget Section, the same as the House version.
- Provides for a Legislative Management study of transportation funding distributions to political subdivisions.
- Provides for a Legislative Management study of oil and gas enhanced recovery.

- Provides an effective date for certain sections of the bill.
- Provides an emergency clause for \$1.55 million in House Bill No. 1018, for House Bill No. 1255 relating to air ambulance services, and for Section 30 relating to alcoholic beverages at the Heritage Center.

Senate Bill No. 2015 - State Auditor - House Action

	Base Budget	Senate Version	House Changes	House Version
Operating expenses			\$200,000	\$200,000
Total all funds	\$0	\$0	\$200,000	\$200,000
Less estimated income	0	0	200,000	200,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

Department 117 - State Auditor - Detail of House Changes

	Adds Funding for University System IT Audits¹	Total House Changes
Operating expenses	200,000	200,000
Total all funds	\$200,000	\$200,000
Less estimated income	200,000	200,000
General fund	\$0	\$0
FTE	0.00	0.00

¹ Funding from fees charged to the North Dakota University System is added for information technology security audits of the 11 institutions in the University System.

Senate Bill No. 2015 - State Auditor - Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Operating expenses			\$200,000	\$200,000	\$200,000	
Total all funds	\$0	\$0	\$200,000	\$200,000	\$200,000	\$0
Less estimated income	0	0	200,000	200,000	200,000	0
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

Department 117 - State Auditor - Detail of Conference Committee Changes

	Adds Funding for University System IT Audits¹	Total Conference Committee Changes
Operating expenses	200,000	200,000
Total all funds	\$200,000	\$200,000
Less estimated income	200,000	200,000
General fund	\$0	\$0
FTE	0.00	0.00

¹ Funding from fees charged to the University System is added for information technology security audits of the 11 institutions in the University System, the same as the House version.

Senate Bill No. 2015 - Legislative Assembly - House Action

	Base Budget	Senate Version	House Changes	House Version
Operating expenses			\$160,000	\$160,000
Total all funds	\$0	\$0	\$160,000	\$160,000
Less estimated income	0	0	0	0
General fund	\$0	\$0	\$160,000	\$160,000
FTE	0.00	0.00	0.00	0.00

Department 150 - Legislative Assembly - Detail of House Changes

	Adds One-Time Funding for Meeting Room Furnishings¹	Total House Changes
Operating expenses	160,000	160,000
Total all funds	\$160,000	\$160,000
Less estimated income	0	0
General fund	\$160,000	\$160,000
FTE	0.00	0.00

¹ One-time funding from the general fund is added for equipment, tables, chairs, and other furnishings for legislative meeting rooms in the judicial wing.

Senate Bill No. 2015 - Legislative Assembly - Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Operating expenses			\$160,000	\$160,000	\$160,000	
Total all funds	\$0	\$0	\$160,000	\$160,000	\$160,000	\$0
Less estimated income	0	0	0	0	0	0
General fund	\$0	\$0	\$160,000	\$160,000	\$160,000	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

Department 150 - Legislative Assembly - Detail of Conference Committee Changes

	Adds One-Time Funding for Meeting Room Furnishings¹	Total Conference Committee Changes
Operating expenses	160,000	160,000
Total all funds	\$160,000	\$160,000
Less estimated income	0	0
General fund	\$160,000	\$160,000
FTE	0.00	0.00

¹ One-time funding from the general fund is added for equipment, tables, chairs, and other furnishings for legislative meeting rooms in the judicial wing, the same as the House version.

Senate Bill No. 2015 - Legislative Council - Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Operating expenses			\$400,000	\$400,000		\$400,000
Total all funds	\$0	\$0	\$400,000	\$400,000	\$0	\$400,000
Less estimated income	0	0	0	0	0	0
General fund	\$0	\$0	\$400,000	\$400,000	\$0	\$400,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

Department 160 - Legislative Council - Detail of Conference Committee Changes

	Adds Funding for Oil and Gas Study Consultants¹	Total Conference Committee Changes
Operating expenses	400,000	400,000
Total all funds	\$400,000	\$400,000
Less estimated income	0	0
General fund	\$400,000	\$400,000
FTE	0.00	0.00

¹ This amendment provides a one-time appropriation of \$400,000 from the general fund to the Legislative Council to contract with a consultant related to a Legislative Management study of oil and gas tax incentives and enhanced oil recovery.

Senate Bill No. 2015 - Judicial Branch - Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Capital assets			\$65,693	\$65,693		\$65,693
Total all funds	\$0	\$0	\$65,693	\$65,693	\$0	\$65,693
Less estimated income	0	0	0	0	0	0
General fund	\$0	\$0	\$65,693	\$65,693	\$0	\$65,693
FTE	0.00	0.00	0.00	0.00	0.00	0.00

Department 180 - Judicial Branch - Detail of Conference Committee Changes

	Adds Funding for Judicial Wing Remodeling¹	Total Conference Committee Changes
Capital assets	65,693	65,693
Total all funds	\$65,693	\$65,693
Less estimated income	0	0
General fund	\$65,693	\$65,693
FTE	0.00	0.00

¹ One-time funding is added for additional costs related to the judicial wing remodeling project.

Senate Bill No. 2015 - Department of Transportation - House Action

	Base Budget	Senate Version	House Changes	House Version
Capital assets			\$200,000,000	\$200,000,000
Transfers			200,000,000	200,000,000
Total all funds	\$0	\$0	\$400,000,000	\$400,000,000
Less estimated income	0	0	200,000,000	200,000,000
General fund	\$0	\$0	\$200,000,000	\$200,000,000
FTE	0.00	0.00	0.00	0.00

Department 801 - Department of Transportation - Detail of House Changes

	General Fund Transfer to Highway Fund¹	Adds Funding for Enhanced State Highway Investments²	Total House Changes
Capital assets		200,000,000	200,000,000
Transfers	200,000,000		200,000,000
Total all funds	\$200,000,000	\$200,000,000	\$400,000,000
Less estimated income	0	200,000,000	200,000,000
General fund	\$200,000,000	\$0	\$200,000,000
FTE	0.00	0.00	0.00

¹ This amendment adds a transfer of \$200 million from the general fund to the highway fund.

² One-time funding is added from the highway fund for enhanced state highway investments.

Senate Bill No. 2015 - Department of Transportation - Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Capital assets			\$18,000,000	\$18,000,000	\$200,000,000	(\$182,000,000)
Transfers			18,000,000	18,000,000	200,000,000	(182,000,000)
Total all funds	\$0	\$0	\$36,000,000	\$36,000,000	\$400,000,000	(\$364,000,000)
Less estimated income	0	0	18,000,000	18,000,000	200,000,000	(182,000,000)
General fund	\$0	\$0	\$18,000,000	\$18,000,000	\$200,000,000	(\$182,000,000)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

Department 801 - Department of Transportation - Detail of Conference Committee Changes

	General Fund Transfer to Highway Fund¹	Adds Funding for Enhanced State Highway Investments²	Total Conference Committee Changes
Capital assets		18,000,000	18,000,000
Transfers	18,000,000		18,000,000
Total all funds	\$18,000,000	\$18,000,000	\$36,000,000
Less estimated income	0	18,000,000	18,000,000
General fund	\$18,000,000	\$0	\$18,000,000
FTE	0.00	0.00	0.00

¹ This amendment adds a transfer of \$18 million from the general fund to the highway fund. The House had provided for a transfer of \$200 million.

² One-time funding of \$18 million is added from the highway fund for enhanced state highway investments. The House had added funding of \$200 million