

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1016 - Funding Summary**

	Executive Budget	Final Legislative Action	Comparison To Executive Budget
Department of Corrections and Rehab.			
Field services	\$21,632,548		(\$21,632,548)
Prisons division	71,185,029		(71,185,029)
Juvenile community services	9,615,306		(9,615,306)
Youth correctional center	11,476,494		(11,476,494)
Total all funds	\$113,909,377	\$0	(\$113,909,377)
Less estimated income	30,992,766	0	(30,992,766)
General fund	\$82,916,611	\$0	(\$82,916,611)
FTE	717.18	0.00	(717.18)
Bill Total			
Total all funds	\$113,909,377	\$0	(\$113,909,377)
Less estimated income	30,992,766	0	(30,992,766)
General fund	\$82,916,611	\$0	(\$82,916,611)
FTE	717.18	0.00	(717.18)

House Bill No. 1016 - Department of Corrections and Rehab. - House Action

	Executive Budget	House Changes	House Version
Field services	\$21,632,548	(\$1,170,565)	\$20,461,983
Prisons division	71,185,029	(4,348,446)	66,836,583
Juvenile community services	9,615,306	35,912	9,651,218
Youth correctional center	11,476,494	125,527	11,602,021
Total all funds	\$113,909,377	(\$5,357,572)	\$108,551,805
Less estimated income	30,992,766	(857,572)	30,135,194
General fund	\$82,916,611	(\$4,500,000)	\$78,416,611
FTE	717.18	(76.00)	641.18

Department No. 530 - Department of Corrections and Rehab. - Detail of House Changes

	Removes Recommended Salary Increase¹	Restores Pay Plan Under- fund²	Removes Funding and FTE's for Proposed Women's Prison³	Adds Funding for Contract Housing for Women Inmates⁴	Removes New FTE Positions⁵	Reduces General Fund Funding⁶
Field services	(\$84,631)	\$221,281			(\$180,752)	(\$1,126,463)
Prisons division	(423,324)	1,116,177	(7,560,574)	6,642,320	(664,903)	(3,708,142)
Juvenile community services	(30,542)	66,454				
Youth correctional center	(87,278)	212,805				
Total all funds	(\$625,775)	\$1,616,717	(\$7,560,574)	\$6,642,320	(\$845,655)	(\$4,834,605)
Less estimated income	(51,417)	0	(1,294,603)	1,243,727	(755,279)	0
General fund	(\$574,358)	\$1,616,717	(\$6,265,971)	\$5,398,593	(\$90,376)	(\$4,834,605)
FTE	0.00	0.00	(65.00)	0.00	(11.00)	0.00

	Adds Funding for Hepatitis A & B Vaccines	Total House Changes
Field services		(\$1,170,565)
Prisons division	250,000	(4,348,446)
Juvenile community services		35,912
Youth correctional center		125,527
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Total all funds	\$250,000	(\$5,357,572)
Less estimated income	0	(857,572)
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General fund	\$250,000	(\$4,500,000)
FTE	0.00	(76.00)

¹ This amendment removes the Governor's recommendation for state employee salary increases and retains the recommended state payment for health insurance premiums.

² This amendment restores the Governor's recommendation that underfunds the department's general fund pay plan by 3 percent.

³ This amendment removes the funding and 65 FTE positions for the Governor's recommendation for a women's prison at the State Hospital LaHaug Building.

⁴ This amendment adds funding to contract to house all women inmates for the 2003-05 biennium.

⁵ This amendment removes 11 new FTE positions as follows:

Field Services Division:

Removes two parole and probation officer II positions

Adult Services Division:

Removes three FTE positions for the State Penitentiary

Removes six FTE positions for the James River Correctional Center

New FTE positions remaining in the budget are:

23 FTE positions for James River Correctional Center Phase II

2 FTE positions for the assessment center

1 FTE parole and probation officer II

⁶ This amendment reduces the general fund amount for the Field Services Division and the Prisons Division.

This amendment also removes Section 4 of the bill, relating to supplemental general fund appropriation request for salaries and wages.

House Bill No. 1016 - Department of Corrections and Rehab. - Senate Action

	Executive Budget	House Version	Senate Changes	Senate Version
Field services	\$21,632,548	\$20,461,983	\$1,143,144	\$21,605,127
Prisons division	71,185,029	66,836,583	3,501,725	70,338,308
Juvenile community services	9,615,306	9,651,218	(15,300)	9,635,918
Youth correctional center	11,476,494	11,602,021	(18,950)	11,583,071
Total all funds	<u>\$113,909,377</u>	<u>\$108,551,805</u>	<u>\$4,610,619</u>	<u>\$113,162,424</u>
Less estimated income	30,992,766	30,135,194	135,265	30,270,459
General fund	<u>\$82,916,611</u>	<u>\$78,416,611</u>	<u>\$4,475,354</u>	<u>\$82,891,965</u>
FTE	717.18	641.18	66.00	707.18

Department No. 530 - Department of Corrections and Rehab. - Detail of Senate Changes

	Reduces Recommended Funding for Health Insurance¹	Reduces Funding for Information Technology Costs²	Restores Funding and FTEs for Proposed Women's Prison³	Removes Funding for Contract Housing for Women Inmates⁴	Restores 1 Parole and Probation Officer II⁵	Restores General Fund Funding⁶
Field services	(\$8,430)	(\$17,110)			\$90,376	\$1,078,308
Prisons division	(51,875)	(37,652)	7,560,574	(6,642,320)		2,922,998
Juvenile community services	(3,521)	(11,779)				
Youth correctional center	(9,549)	(9,401)				
Total all funds	<u>(\$73,375)</u>	<u>(\$75,942)</u>	<u>\$7,560,574</u>	<u>(\$6,642,320)</u>	<u>\$90,376</u>	<u>\$4,001,306</u>
Less estimated income	(5,987)	0	1,294,603	(1,243,727)	90,376	0
General fund	(\$67,388)	(\$75,942)	\$6,265,971	(\$5,398,593)	\$0	\$4,001,306
FTE	0.00	0.00	65.00	0.00	1.00	0.00
	Reduces Funding for 90 Day Early Release Program⁷	Total Senate Changes				
Field services		\$1,143,144				
Prisons division	(250,000)	3,501,725				
Juvenile community services		(15,300)				
Youth correctional center		(18,950)				
Total all funds	<u>(\$250,000)</u>	<u>\$4,610,619</u>				
Less estimated income	0	135,265				
General fund	(\$250,000)	\$4,475,354				
FTE	0.00	66.00				

¹ This amendment reduces the funding for state employee health insurance premiums from \$493 to \$488.70 per month.

² This amendment reduces funding for information technology by \$75,942 from the general fund, which represents a reduction in information technology funding from the general fund of approximately 4 percent.

³ This amendment restores the funding and 65 FTE positions for the Governor's recommendation for a women's prison at the State Hospital LaHaug Building, which was removed by the House.

⁴ This amendment removes funding to contract to house all women inmates for the 2003-05 biennium, which was added by the House.

⁵ This amendment restores one parole and probation officer II that was removed by the House.

⁶ This amendment restores part of the general fund amount that the House had removed for the Field Services Division and the Prisons Division.

⁷ This amendment reduces funding for the Prisons Division as a result of the 90-day early release program.

This amendment also adds six sections to the bill, Sections 4, 5, 6, 7, 8, and 9. Section 4 provides for an early release program; Section 5 provides an exemption to North Dakota Century Code Chapters 48-01.1 and 54-44.7 relating to public improvement contract bids and architect, engineer, and land surveying services; Section 6 provides legislative intent for unspent general fund appropriation authority; Section 7 provides for a Legislative Council study of the Southwest Multi-County Correction Center; Section 8 provides for a Legislative Council study of presentence reports; and Section 9 provides for a Legislative Council study of the Department of Corrections and Rehabilitation authority for placement of offenders.

The Senate divided the amendments of the Senate Appropriations Committee and removed new Sections 4 and 5. The removal of these sections did not change the appropriation amounts in the bill.

House Bill No. 1016 - Department of Corrections and Rehab. - Conference Committee Action

	Executive Budget	House Version	Conf. Com. Changes	Conf. Com. Version	Senate Version	Comparison to Senate
Field services	\$21,632,548	\$20,461,983	\$460,075	\$20,922,058	\$21,605,127	(\$683,069)
Prisons division	71,185,029	66,836,583	1,417,999	68,254,582	70,338,308	(2,083,726)
Juvenile community services	9,615,306	9,651,218	(22,055)	9,629,163	9,635,918	(6,755)
Youth correctional center	11,476,494	11,602,021	(24,342)	11,577,679	11,583,071	(5,392)
Total all funds	\$113,909,377	\$108,551,805	\$1,831,677	\$110,383,482	\$113,162,424	(\$2,778,942)
Less estimated income	30,992,766	30,135,194	(488,323)	29,646,871	30,270,459	(623,588)
General fund	\$82,916,611	\$78,416,611	\$2,320,000	\$80,736,611	\$82,891,965	(\$2,155,354)
FTE	717.18	641.18	3.00	644.18	707.18	(63.00)

Department No. 530 - Department of Corrections and Rehab. - Detail of Conference Committee Changes

	Reduces Recommended Funding for Health Insurance ¹	Reduces Funding for Information Technology Costs ²	Increases Funding for Contract Housing for Women Inmates ³	Funding Source Change ⁴	Restores 1 Parole and Probation Officer Position ⁵	Adds 2 New FTE for Transportation Officers ⁶
Field services	(\$8,430)	(\$26,922)			\$90,376	
Prisons division	(51,875)	(59,245)	46,844			148,908
Juvenile community services	(3,521)	(18,534)				
Youth correctional center	(9,549)	(14,793)				
Total all funds	(\$73,375)	(\$119,494)	\$46,844	\$0	\$90,376	\$148,908
Less estimated income	(5,987)	(24,567)	(1,243,727)	695,582	90,376	0
General fund	(\$67,388)	(\$94,927)	\$1,290,571	(\$695,582)	\$0	\$148,908
FTE	0.00	0.00	0.00	0.00	1.00	2.00

	Restores General Fund Funding⁷	Total Conference Committee Changes
Field services	\$405,051	\$460,075
Prisons division	1,333,367	1,417,999
Juvenile community services		(22,055)
Youth correctional center		(24,342)
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Total all funds	\$1,738,418	\$1,831,677
Less estimated income	0	(488,323)
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General fund	\$1,738,418	\$2,320,000
FTE	0.00	3.00

¹ This amendment reduces the funding for state employee health insurance premiums from \$493 to \$488.70 per month.

² This amendment reduces funding for information technology by a total of \$119,494, which is \$94,927 from the general fund and \$24,567 from other funds, which represents a reduction in total information technology funding of approximately 5 percent.

³ This amendment increases the total funding for contract housing of female inmates in county jails by \$46,844, which consists of \$1,290,571 from the general fund, for a total of \$6,689,164 from the general fund for female inmate contract housing, and decreases the federal funds for contract housing by \$1,243,727.

⁴ This amendment changes the funding for the transition center for the 2003-05 biennium from the general fund to federal funds in the amount of \$695,582.

⁵ This amendment restores 1 parole and probation officer II position and funding that was removed by the House.

⁶ This amendment adds 2 new FTE and funding for transportation officers for transporting women prisoners.

⁷ This amendment restores part of the general fund amount that the House had removed for the Field Services Division and the Prisons Division.

This amendment also adds seven sections to the bill:

Section 2 appropriates \$500,000 of federal funds for the 2001-03 biennium for the transition center to reduce the need for general fund support for the center. The department is expected to increase its unspent general fund appropriation authority for the 2001-03 biennium by \$500,000 as a result of this change.

Section 5 provides a statement of legislative intent for the housing of female inmates in county jails and provides for Budget Section reports.

Section 6 provides for a Legislative Council study of contract housing of female inmates.

Section 7 provides an exemption to North Dakota Century Code Chapters 48-01.1 and 54-44.7 relating to public improvement contract bids and architect, engineer, and land surveying services.

Section 8 provides for a performance audit of the Department of Corrections and Rehabilitation during the 2003-05 biennium.

Section 9 creates a new section to Chapter 12-44.1 of the North Dakota Century Code, relating to the incarceration of female inmates in grade 1 correctional facilities.

Section 10 provides an expiration date of June 30, 2005, for Section 9.

House Bill No. 1016 - Department of Corrections and Rehab. - Governor Action

This bill was vetoed by Governor Hoeven. See House Bill No. 1506 for special session legislative action relating to the Department of Corrections and Rehabilitation funding for the 2003-05 biennium.