

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2013 - Funding Summary**

	Executive Budget	Final Legislative Action	Comparison To Executive Budget
Public Employees Retirement System			
Operating expenses		\$3,000	\$3,000
Total all funds	\$0	\$3,000	\$3,000
Less estimated income	0	3,000	3,000
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00
Department of Public Instruction			
Salaries and wages	\$9,572,703	\$9,277,686	(\$295,017)
Operating expenses	13,527,674	13,057,823	(469,851)
Capital assets	15,000	15,000	
Hold harmless payments	1,200,000		(1,200,000)
Reorganization bonuses and joint powers	1,000,000		(1,000,000)
Grants - State school aid	478,056,990	489,379,990	11,323,000
Grants - Teacher compensation payments	66,277,000	51,854,000	(14,423,000)
Grants - Revenue supplement payments	3,200,000		(3,200,000)
Grants - Tuition apportionment	69,495,371	69,495,371	
Grants - Special education	49,898,695	49,898,695	
Grants - Other grants	181,902,244	182,255,244	353,000
Total all funds	\$874,145,677	\$865,233,809	(\$8,911,868)
Less estimated income	265,980,642	266,058,803	78,161
General fund	\$608,165,035	\$599,175,006	(\$8,990,029)
FTE	93.25	93.25	0.00
State Library			
Salaries and wages	\$2,102,414	\$2,078,571	(\$23,843)
Operating expenses	1,188,360	1,181,647	(6,713)
Grants	1,396,807	1,396,807	
Total all funds	\$4,687,581	\$4,657,025	(\$30,556)
Less estimated income	1,630,863	1,629,979	(884)
General fund	\$3,056,718	\$3,027,046	(\$29,672)
FTE	28.75	28.75	0.00
School for the Deaf			
Salaries and wages	\$4,855,655	\$4,809,808	(\$45,847)
Operating expenses	1,105,746	1,102,160	(3,586)
Capital assets	32,723	32,723	
Total all funds	\$5,994,124	\$5,944,691	(\$49,433)
Less estimated income	871,449	871,449	0
General fund	\$5,122,675	\$5,073,242	(\$49,433)
FTE	51.85	51.85	0.00
Vision Services - School for the Blind			
Salaries and wages	\$2,569,793	\$2,540,292	(\$29,501)
Operating expenses	702,603	698,683	(3,920)
Capital assets	18,233	18,233	
Total all funds	\$3,290,629	\$3,257,208	(\$33,421)

Less estimated income	1,198,474	1,167,383	(31,091)
General fund	<u>\$2,092,155</u>	<u>\$2,089,825</u>	<u>(\$2,330)</u>
FTE	27.00	27.00	0.00
Bill Total			
Total all funds	\$888,118,011	\$879,095,733	(\$9,022,278)
Less estimated income	269,681,428	269,730,614	49,186
General fund	<u>\$618,436,583</u>	<u>\$609,365,119</u>	<u>(\$9,071,464)</u>
FTE	200.85	200.85	0.00

Senate Bill No. 2013 - Public Employees Retirement System - House Action

	Executive Budget	Senate Version	House Changes	House Version
Operating expenses			\$3,000	\$3,000
Total all funds	<u>\$0</u>	<u>\$0</u>	<u>\$3,000</u>	<u>\$3,000</u>
Less estimated income	0	0	3,000	3,000
General fund	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FTE	0.00	0.00	0.00	0.00

Department No. 192 - Public Employees Retirement System - Detail of House Changes

	Provides Funding for Administration ¹	Total House Changes
Operating expenses	\$3,000	\$3,000
Total all funds	\$3,000	\$3,000
Less estimated income	3,000	3,000
General fund	\$0	\$0
FTE	0.00	0.00

¹ This amendment provides the Public Employees Retirement System a special funds appropriation of \$3,000 for implementing the changes necessary to allow for nonteaching employees of the Department of Public Instruction to transfer from the Teachers' Fund for Retirement to the Public Employees Retirement System.

Senate Bill No. 2013 - Public Employees Retirement System - Conference Committee Action

	Executive Budget	Senate Version	Conf. Com. Changes	Conf. Com. Version	House Version	Comparison to House
Operating expenses			\$3,000	\$3,000	\$3,000	
Total all funds	<u>\$0</u>	<u>\$0</u>	<u>\$3,000</u>	<u>\$3,000</u>	<u>\$3,000</u>	<u>\$0</u>
Less estimated income	0	0	3,000	3,000	3,000	0
General fund	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FTE	0.00	0.00	0.00	0.00	0.00	0.00

Department No. 192 - Public Employees Retirement System - Detail of Conference Committee Changes

	Provides Funding for Administration¹	Total Conference Committee Changes
Operating expenses	\$3,000	\$3,000
Total all funds	\$3,000	\$3,000
Less estimated income	3,000	3,000
General fund	\$0	\$0
FTE	0.00	0.00

¹ This amendment provides the Public Employees Retirement System a special funds appropriation of \$3,000 for implementing the changes necessary to allow for nonteaching employees of the Department of Public Instruction to transfer from the Teachers' Fund for Retirement to the Public Employees Retirement System.

Senate Bill No. 2013 - Department of Public Instruction - Senate Action

	Executive Budget	Senate Changes	Senate Version
Salaries and wages	\$9,572,703	(\$285,110)	\$9,287,593
Operating expenses	13,527,674	(425,000)	13,102,674
Capital assets	15,000		15,000
Hold harmless payments	1,200,000	(1,200,000)	
Reorganization bonuses and joint powers	1,000,000	(1,000,000)	
Grants - State school aid	478,056,990	1,323,000	479,379,990
Grants - Teacher compensation payments	66,277,000	(14,423,000)	51,854,000
Grants - Revenue supplement payments	3,200,000	(3,200,000)	
Grants - Tuition apportionment	69,495,371		69,495,371
Grants - Special education	49,898,695		49,898,695
Grants - Other grants	181,902,244	173,000	182,075,244
Total all funds	\$874,145,677	(\$19,037,110)	\$855,108,567
Less estimated income	265,980,642	(65,110)	265,915,532
General fund	\$608,165,035	(\$18,972,000)	\$589,193,035
FTE	93.25	0.00	93.25

Department No. 201 - Department of Public Instruction - Detail of Senate Changes

	Removes Recommended Salary Increase¹	Decreases Funding for Salaries and Wages	Decreases Funding for Temporary Salaries and Wages	Decreases Funding for Operating Expenses²	Transfers Funding From Operating Expenses to Other Grants³	Removes Funding for Hold Harmless Payments⁴
Salaries and wages	(\$101,123)	(\$163,987)	(\$20,000)			
Operating expenses				(300,000)	(125,000)	
Capital assets						
Hold harmless payments						(1,200,000)
Reorganization bonuses and joint powers						
Grants - State school aid						
Grants - Teacher compensation payments						
Grants - Revenue supplement payments						
Grants - Tuition apportionment						
Grants - Special education						
Grants - Other grants					125,000	
Total all funds	(\$101,123)	(\$163,987)	(\$20,000)	(\$300,000)	\$0	(\$1,200,000)
Less estimated income	(65,110)	0	0	0	0	0
General fund	(\$36,013)	(\$163,987)	(\$20,000)	(\$300,000)	\$0	(\$1,200,000)
FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Removes Funding for Reorganization Bonuses and Joint Powers⁵	Increases Funding for State School Aid⁶	Reduces Funding for Teacher Compensation Payments⁷	Removes Funding for Revenue Supplement Payments⁸	Provides Funding for National Writing Projects⁹	Total Senate Changes
Salaries and wages						(\$285,110)
Operating expenses						(425,000)
Capital assets						
Hold harmless payments						(1,200,000)
Reorganization bonuses and joint powers	(1,000,000)					(1,000,000)
Grants - State school aid		1,323,000				1,323,000
Grants - Teacher compensation payments			(14,423,000)			(14,423,000)
Grants - Revenue supplement payments				(3,200,000)		(3,200,000)
Grants - Tuition apportionment						
Grants - Special education						
Grants - Other grants					48,000	173,000
Total all funds	(\$1,000,000)	\$1,323,000	(\$14,423,000)	(\$3,200,000)	\$48,000	(\$19,037,110)
Less estimated income	0	0	0	0	0	(65,110)
General fund	(\$1,000,000)	\$1,323,000	(\$14,423,000)	(\$3,200,000)	\$48,000	(\$18,972,000)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

¹ This amendment removes the Governor's recommendation for state employee salary increases and retains the recommended state payment for health insurance premiums. Section 13 of the bill as introduced is removed which provided the statutory changes relating to the Superintendent's salary. The Superintendent's salary will remain at the current level of \$77,434 for the 2003-05 biennium.

² This amendment decreases funding for operating expenses by \$300,000 from the general fund, including reductions in travel (\$100,000), postage (\$10,000), dues and professional development (\$40,000), printing (\$50,000), and miscellaneous operating (\$100,000).

³ This amendment transfers funding of \$125,000 from the general fund from the operating expenses line item to the other grants line item for providing a grant to the North Dakota Museum of Art for establishing a pilot rural school outreach initiative for the 2003-05 biennium.

⁴ Engrossed Senate Bill No. 2154 continues the current level of teacher compensation payments of \$1,000 for first-year teachers and \$3,000 for second-year returning teachers. The bill does not include the provisions as recommended in the executive budget to provide an additional \$500 per third-year returning teacher in the first year of the 2003-05 biennium and an additional \$1,000 per fourth-year returning teacher in the second year of the biennium. Therefore, the funding of \$1.2 million from the general fund relating to hold harmless payments is removed.

⁵ This amendment removes funding of \$1 million from the general fund provided for reorganization bonuses (\$500,000) and joint powers agreement incentives (\$500,000) as funding is provided for in Engrossed Senate Bill No. 2154.

⁶ Engrossed Senate Bill No. 2154, as amended, increases the state school aid per student payment for the first year of the biennium from \$2,430 as recommended in the executive budget to \$2,497 and the payment for the second year of the biennium from \$2,528 as recommended in the executive budget to \$2,619. To properly account for the increase in state school aid per student payments, funding of \$1,323,000 is added to the state school aid funding increasing funding from \$478,056,990 to \$479,379,990.

⁷ Engrossed Senate Bill No. 2154 continues the current level of teacher compensation payments of \$1,000 for first-year teachers and \$3,000 for second-year returning teachers. The bill does not include the provisions as recommended in the executive budget to provide an additional \$500 per third-year returning teacher in the first year of the 2003-05 biennium and an additional \$1,000 per fourth-year returning teacher in the second year of the biennium. To properly account for the decrease in teacher compensation payments, the funding for teacher compensation payments is decreased by \$14,423,000, from \$66,277,000 to \$51,854,000.

⁸ This amendment removes funding of \$3.2 million from the general fund recommended for revenue supplemental payments as funding of \$5 million from the general fund is included in Engrossed Senate Bill No. 2154.

⁹ This amendment increases funding for the other grants line item by \$48,000 from the general fund for the Northern Plains Writing Project (\$28,000) and the Red River Writing Project (\$20,000).

This amendment also:

- Amends Section 10 of the bill as introduced relating to contingent distributions of state school aid.
- Adds two sections to the bill relating to contingent distributions of state school aid and teacher compensation payments.
- Removes Section 11 of the bill as introduced relating to joint powers agreement incentives.
- Removes Section 12 of the bill as introduced relating to hold harmless payments.
- Adds a section of legislative intent to the bill relating to the No Child Left Behind Act.

Senate Bill No. 2013 - Department of Public Instruction - House Action

	Executive Budget	Senate Version	House Changes	House Version
Salaries and wages	\$9,572,703	\$9,287,593	(\$9,907)	\$9,277,686
Operating expenses	13,527,674	13,102,674	(179,404)	12,923,270
Capital assets	15,000	15,000		15,000
Hold harmless payments	1,200,000			
Reorganization bonuses and joint powers	1,000,000			
Grants - State school aid	478,056,990	479,379,990	10,000,000	489,379,990
Grants - Teacher compensation payments	66,277,000	51,854,000		51,854,000
Grants - Revenue supplement payments	3,200,000			
Grants - Tuition apportionment	69,495,371	69,495,371		69,495,371
Grants - Special education	49,898,695	49,898,695		49,898,695
Grants - Other grants	181,902,244	182,075,244	180,000	182,255,244
Total all funds	<u>\$874,145,677</u>	<u>\$855,108,567</u>	<u>\$9,990,689</u>	<u>\$865,099,256</u>
Less estimated income	<u>265,980,642</u>	<u>265,915,532</u>	<u>143,271</u>	<u>266,058,803</u>
General fund	<u>\$608,165,035</u>	<u>\$589,193,035</u>	<u>\$9,847,418</u>	<u>\$599,040,453</u>
FTE	93.25	93.25	0.00	93.25

Department No. 201 - Department of Public Instruction - Detail of House Changes

	Reduces Recommended Funding for Health Insurance¹	Reduces Funding for Information Technology Costs²	Increases Funding for State School Aid³	Increases Funding for Teacher Centers⁴	Increases Funding for Adult Education⁵	Provides Special Funds Authority for Other Grants⁶
Salaries and wages	(\$9,907)					
Operating expenses		(179,404)				
Capital assets						
Hold harmless payments						
Reorganization bonuses and joint powers						
Grants - State school aid			10,000,000			
Grants - Teacher compensation payments						
Grants - Revenue supplement payments						
Grants - Tuition apportionment						
Grants - Special education						
Grants - Other grants				10,000	20,000	150,000
Total all funds	<u>(\$9,907)</u>	<u>(\$179,404)</u>	<u>\$10,000,000</u>	<u>\$10,000</u>	<u>\$20,000</u>	<u>\$150,000</u>
Less estimated income	<u>(6,729)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>150,000</u>
General fund	<u>(\$3,178)</u>	<u>(\$179,404)</u>	<u>\$10,000,000</u>	<u>\$10,000</u>	<u>\$20,000</u>	<u>\$0</u>
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Total House Changes
Salaries and wages	(\$9,907)
Operating expenses	(179,404)
Capital assets	
Hold harmless payments	
Reorganization bonuses and joint powers	
Grants - State school aid	10,000,000
Grants - Teacher compensation payments	
Grants - Revenue supplement payments	
Grants - Tuition apportionment	
Grants - Special education	
Grants - Other grants	180,000
Total all funds	\$9,990,689
Less estimated income	143,271
General fund	\$9,847,418
FTE	0.00

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

² This amendment reduces funding for information technology by \$179,404 from the general fund, which represents a reduction in information technology funding from the general fund of approximately 20 percent.

³ Engrossed Senate Bill No. 2154, as amended by the House, increases the state school aid per student payment for the first year of the biennium from \$2,497 as recommended by the Senate to \$2,509 and the payment for the second year of the biennium from \$2,619 as recommended by the Senate to \$2,633. The executive budget recommended per student payments of \$2,430 for the first year and \$2,528 for the second year. To properly account for the increase in state school aid per student payments, funding of \$10 million is added to the state school aid funding, increasing funding from \$479,379,990 as recommended by the Senate to \$489,379,990.

⁴ This amendment increases funding from the general fund for support of teacher centers from \$220,000 to \$230,000.

⁵ This amendment increases funding from the general fund for adult education by \$20,000, from \$900,000 to \$920,000. The funding is to be allocated as determined by the department to address salary concerns for the teachers in the adult education program who have not received teacher compensation payments.

⁶ This amendment provides the department with additional special funds spending authority of \$150,000. The funding is to be used by the department in conjunction with \$105,000 of general fund carryover from the 2001-03 biennium for providing a grant for the purpose of funding the North Central Council of School Television's licensing of educational television programs for classroom use by North Dakota elementary and secondary schools.

This amendment also:

- Adds a section to the bill appropriating \$10 million of special funds derived from federal funds to the department for the purpose of providing grants to school districts for the period beginning with the effective date of the Act and ending June 30, 2003.
- Amends the North Dakota Century Code to provide that nonteaching employees of the Department of Public Instruction may transfer from the Teachers' Fund for Retirement to the Public Employees Retirement System.

Senate Bill No. 2013 - Department of Public Instruction - Conference Committee Action

	Executive Budget	Senate Version	Conf. Com. Changes	Conf. Com. Version	House Version	Comparison to House
Salaries and wages	\$9,572,703	\$9,287,593	(\$9,907)	\$9,277,686	\$9,277,686	
Operating expenses	13,527,674	13,102,674	(44,851)	13,057,823	12,923,270	134,553
Capital assets	15,000	15,000		15,000	15,000	
Hold harmless payments	1,200,000					
Reorganization bonuses and joint powers	1,000,000					
Grants - State school aid	478,056,990	479,379,990	10,000,000	489,379,990	489,379,990	
Grants - Teacher compensation payments	66,277,000	51,854,000		51,854,000	51,854,000	
Grants - Revenue supplement payments	3,200,000					
Grants - Tuition apportionment	69,495,371	69,495,371		69,495,371	69,495,371	
Grants - Special education	49,898,695	49,898,695		49,898,695	49,898,695	
Grants - Other grants	181,902,244	182,075,244	180,000	182,255,244	182,255,244	
Total all funds	<u>\$874,145,677</u>	<u>\$855,108,567</u>	<u>\$10,125,242</u>	<u>\$865,233,809</u>	<u>\$865,099,256</u>	<u>\$134,553</u>
Less estimated income	<u>265,980,642</u>	<u>265,915,532</u>	<u>143,271</u>	<u>266,058,803</u>	<u>266,058,803</u>	<u>0</u>
General fund	<u>\$608,165,035</u>	<u>\$589,193,035</u>	<u>\$9,981,971</u>	<u>\$599,175,006</u>	<u>\$599,040,453</u>	<u>\$134,553</u>
FTE	93.25	93.25	0.00	93.25	93.25	0.00

Department No. 201 - Department of Public Instruction - Detail of Conference Committee Changes

	Reduces Recommended Funding for Health Insurance¹	Reduces Funding for Information Technology Costs²	Increases Funding for State School Aid³	Increases Funding for Teacher Centers⁴	Increases Funding for Adult Education⁵	Provides Special Funds Authority for Other Grants⁶
Salaries and wages	(\$9,907)					
Operating expenses		(44,851)				
Capital assets						
Hold harmless payments						
Reorganization bonuses and joint powers						
Grants - State school aid			10,000,000			
Grants - Teacher compensation payments						
Grants - Revenue supplement payments						
Grants - Tuition apportionment						
Grants - Special education						
Grants - Other grants				10,000	20,000	150,000
Total all funds	<u>(\$9,907)</u>	<u>(\$44,851)</u>	<u>\$10,000,000</u>	<u>\$10,000</u>	<u>\$20,000</u>	<u>\$150,000</u>
Less estimated income	<u>(6,729)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>150,000</u>
General fund	<u>(\$3,178)</u>	<u>(\$44,851)</u>	<u>\$10,000,000</u>	<u>\$10,000</u>	<u>\$20,000</u>	<u>\$0</u>
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Total Conference Committee Changes
Salaries and wages	(\$9,907)
Operating expenses	(44,851)
Capital assets	
Hold harmless payments	
Reorganization bonuses and joint powers	
Grants - State school aid	10,000,000
Grants - Teacher compensation payments	
Grants - Revenue supplement payments	
Grants - Tuition apportionment	
Grants - Special education	
Grants - Other grants	180,000
Total all funds	\$10,125,242
Less estimated income	143,271
General fund	\$9,981,971
FTE	0.00

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

² This amendment reduces funding for information technology by \$44,851 from the general fund, which represents a reduction in information technology funding from the general fund of approximately 5 percent. The House had reduced information technology funding from the general fund by approximately 20 percent.

³ Senate Bill No. 2154 increases the state school aid per student payment for the first year of the biennium from \$2,497 as recommended by the Senate to \$2,509 and the payment for the second year of the biennium from \$2,619 as recommended by the Senate to \$2,623. The executive budget recommended per student payments of \$2,430 for the first year and \$2,528 for the second year. To properly account for the increase in state school aid per student payments, funding of \$10 million is added to the state school aid funding, increasing funding from \$479,379,990 as recommended by the Senate to \$489,379,990.

⁴ This amendment increases funding from the general fund for support of teacher centers from \$220,000 to \$230,000.

⁵ This amendment increases funding from the general fund for adult education by \$20,000, from \$900,000 to \$920,000. The funding is to be allocated as determined by the department to address salary concerns for the teachers in the adult education program who have not received teacher compensation payments.

⁶ This amendment provides the department with additional special funds spending authority of \$150,000. The funding is to be used by the department in conjunction with \$105,000 of general fund carryover from the 2001-03 biennium for providing a grant for the purpose of funding the North Central Council of School Television's licensing of educational television programs for classroom use by North Dakota elementary and secondary schools and general operations of the North Central Council of School Television. The funding of \$105,000 may be used as a match for grants in the amount of up to \$150,000.

This amendment also:

- Adds a section to the bill appropriating \$10 million of special funds derived from federal funds to the department for the purpose of providing grants to school districts for the period beginning with the effective date of this Act and ending June 30, 2003.

- Amends the North Dakota Century Code to provide that nonteaching employees of the Department of Public Instruction may transfer from the Teachers' Fund for Retirement to the Public Employees Retirement System.

Senate Bill No. 2013 - State Library - Senate Action

	Executive Budget	Senate Changes	Senate Version
Salaries and wages	\$2,102,414	(\$20,850)	\$2,081,564
Operating expenses	1,188,360		1,188,360
Grants	1,396,807		1,396,807
Total all funds	<u>\$4,687,581</u>	<u>(\$20,850)</u>	<u>\$4,666,731</u>
Less estimated income	1,630,863	(781)	1,630,082
General fund	<u>\$3,056,718</u>	<u>(\$20,069)</u>	<u>\$3,036,649</u>
FTE	28.75	0.00	28.75

Department No. 250 - State Library - Detail of Senate Changes

	Removes Recommended Salary Increase¹	Total Senate Changes
Salaries and wages	(\$20,850)	(\$20,850)
Operating expenses		
Grants		
Total all funds	<u>(\$20,850)</u>	<u>(\$20,850)</u>
Less estimated income	(781)	(781)
General fund	<u>(\$20,069)</u>	<u>(\$20,069)</u>
FTE	0.00	0.00

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

Senate Bill No. 2013 - State Library - House Action

	Executive Budget	Senate Version	House Changes	House Version
Salaries and wages	\$2,102,414	\$2,081,564	(\$2,993)	\$2,078,571
Operating expenses	1,188,360	1,188,360	(26,853)	1,161,507
Grants	1,396,807	1,396,807		1,396,807
Total all funds	<u>\$4,687,581</u>	<u>\$4,666,731</u>	<u>(\$29,846)</u>	<u>\$4,636,885</u>
Less estimated income	1,630,863	1,630,082	(103)	1,629,979
General fund	<u>\$3,056,718</u>	<u>\$3,036,649</u>	<u>(\$29,743)</u>	<u>\$3,006,906</u>
FTE	28.75	28.75	0.00	28.75

Department No. 250 - State Library - Detail of House Changes

	Reduces the Recommended Funding for Health Insurance¹	Reduces Funding for Information Technology Costs²	Total House Changes
Salaries and wages	(\$2,993)		(\$2,993)
Operating expenses		(26,853)	(26,853)
Grants			
Total all funds	(\$2,993)	(\$26,853)	(\$29,846)
Less estimated income	(103)	0	(103)
General fund	(\$2,890)	(\$26,853)	(\$29,743)
FTE	0.00	0.00	0.00

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

² This amendment reduces funding for information technology by \$26,853 from the general fund, which represents a reduction in information technology funding from the general fund of approximately 20 percent.

Senate Bill No. 2013 - State Library - Conference Committee Action

	Executive Budget	Senate Version	Conf. Com. Changes	Conf. Com. Version	House Version	Comparison to House
Salaries and wages	\$2,102,414	\$2,081,564	(\$2,993)	\$2,078,571	\$2,078,571	
Operating expenses	1,188,360	1,188,360	(6,713)	1,181,647	1,161,507	20,140
Grants	1,396,807	1,396,807		1,396,807	1,396,807	
Total all funds	\$4,687,581	\$4,666,731	(\$9,706)	\$4,657,025	\$4,636,885	\$20,140
Less estimated income	1,630,863	1,630,082	(103)	1,629,979	1,629,979	0
General fund	\$3,056,718	\$3,036,649	(\$9,603)	\$3,027,046	\$3,006,906	\$20,140
FTE	28.75	28.75	0.00	28.75	28.75	0.00

Department No. 250 - State Library - Detail of Conference Committee Changes

	Reduces Recommended Funding for Health Insurance¹	Reduces Funding for Information Technology Costs²	Total Conference Committee Changes
Salaries and wages	(\$2,993)		(\$2,993)
Operating expenses		(6,713)	(6,713)
Grants			
Total all funds	(\$2,993)	(\$6,713)	(\$9,706)
Less estimated income	(103)	0	(103)
General fund	(\$2,890)	(\$6,713)	(\$9,603)
FTE	0.00	0.00	0.00

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

² This amendment reduces funding for information technology by \$6,713 from the general fund, which represents a reduction in information technology funding from the general fund of approximately 5 percent. The House had reduced information technology funding from the general fund by approximately 20 percent.

Senate Bill No. 2013 - School for the Deaf - Senate Action

	Executive Budget	Senate Changes	Senate Version
Salaries and wages	\$4,855,655	(\$48,273)	\$4,807,382
Operating expenses	1,105,746		1,105,746
Capital assets	32,723		32,723
Total all funds	\$5,994,124	(\$48,273)	\$5,945,851
Less estimated income	871,449	0	871,449
General fund	\$5,122,675	(\$48,273)	\$5,074,402
FTE	51.85	0.00	51.85

Department No. 252 - School for the Deaf - Detail of Senate Changes

	Removes Recommended Salary Increase¹	Total Senate Changes
Salaries and wages	(\$48,273)	(\$48,273)
Operating expenses		
Capital assets		
Total all funds	(\$48,273)	(\$48,273)
Less estimated income	0	0
General fund	(\$48,273)	(\$48,273)
FTE	0.00	0.00

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

Senate Bill No. 2013 - School for the Deaf - House Action

	Executive Budget	Senate Version	House Changes	House Version
Salaries and wages	\$4,855,655	\$4,807,382	\$2,426	\$4,809,808
Operating expenses	1,105,746	1,105,746	(14,343)	1,091,403
Capital assets	32,723	32,723		32,723
Total all funds	\$5,994,124	\$5,945,851	(\$11,917)	\$5,933,934
Less estimated income	871,449	871,449	0	871,449
General fund	\$5,122,675	\$5,074,402	(\$11,917)	\$5,062,485
FTE	51.85	51.85	0.00	51.85

Department No. 252 - School for the Deaf - Detail of House Changes

	Provides Funding for Salary Schedule¹	Reduces the Recommended Funding for Health Insurance²	Reduces Funding for Information Technology Costs³	Total House Changes
Salaries and wages	\$8,205	(\$5,779)		\$2,426
Operating expenses			(14,343)	(14,343)
Capital assets				
Total all funds	\$8,205	(\$5,779)	(\$14,343)	(\$11,917)
Less estimated income	0	0	0	0
General fund	\$8,205	(\$5,779)	(\$14,343)	(\$11,917)
FTE	0.00	0.00	0.00	0.00

¹ This amendment provides funding of \$8,205 from the general fund to fully fund the composite schedule at the School for the Deaf.

² This amendment reduces funding for state employee health insurance premiums from \$493 to \$488.70 per month.

³ This amendment reduces funding for information technology by \$14,343 from the general fund, which represents a reduction in information technology funding from the general fund of approximately 20 percent.

Senate Bill No. 2013 - School for the Deaf - Conference Committee Action

	Executive Budget	Senate Version	Conf. Com. Changes	Conf. Com. Version	House Version	Comparison to House
Salaries and wages	\$4,855,655	\$4,807,382	\$2,426	\$4,809,808	\$4,809,808	
Operating expenses	1,105,746	1,105,746	(3,586)	1,102,160	1,091,403	10,757
Capital assets	32,723	32,723		32,723	32,723	
Total all funds	\$5,994,124	\$5,945,851	(\$1,160)	\$5,944,691	\$5,933,934	\$10,757
Less estimated income	871,449	871,449	0	871,449	871,449	0
General fund	\$5,122,675	\$5,074,402	(\$1,160)	\$5,073,242	\$5,062,485	\$10,757
FTE	51.85	51.85	0.00	51.85	51.85	0.00

Department No. 252 - School for the Deaf - Detail of Conference Committee Changes

	Provides Funding for Salary Schedule¹	Reduces Recommended Funding for Health Insurance²	Reduces Funding for Information Technology Costs³	Total Conference Committee Changes
Salaries and wages	\$8,205	(\$5,779)		\$2,426
Operating expenses			(3,586)	(3,586)
Capital assets				
Total all funds	\$8,205	(\$5,779)	(\$3,586)	(\$1,160)
Less estimated income	0	0	0	0
General fund	\$8,205	(\$5,779)	(\$3,586)	(\$1,160)
FTE	0.00	0.00	0.00	0.00

¹ This amendment provides funding of \$8,205 from the general fund to fully fund the composite schedule at the School for the Deaf.

² This amendment reduces funding for state employee health insurance premiums from \$493 to \$488.70 per month.

³ This amendment reduces funding for information technology by \$3,586 from the general fund, which represents a reduction in information technology funding from the general fund of approximately 5 percent. The House reduced information technology funding from the general fund by approximately 20 percent.

Senate Bill No. 2013 - Vision Services - School for the Blind - Senate Action

	Executive Budget	Senate Changes	Senate Version
Salaries and wages	\$2,569,793	(\$26,611)	\$2,543,182
Operating expenses	702,603		702,603
Capital assets	18,233		18,233
Total all funds	\$3,290,629	(\$26,611)	\$3,264,018
Less estimated income	1,198,474	(27,902)	1,170,572
General fund	\$2,092,155	\$1,291	\$2,093,446
FTE	27.00	0.00	27.00

Department No. 253 - Vision Services - School for the Blind - Detail of Senate Changes

	Removes Recommended Salary Increase ¹	Funding Source Change ²	Total Senate Changes
Salaries and wages	(\$26,611)		(\$26,611)
Operating expenses			
Capital assets			
Total all funds	(\$26,611)	\$0	(\$26,611)
Less estimated income	(2,931)	(24,971)	(27,902)
General fund	(\$23,680)	\$24,971	\$1,291
FTE	0.00	0.00	0.00

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 changes the funding source relating to the agency's summer outreach programs from \$24,971 of special funds as recommended in the executive budget to funding of \$24,971 from the general fund.

Senate Bill No. 2013 - Vision Services - School for the Blind - House Action

	Executive Budget	Senate Version	House Changes	House Version
Salaries and wages	\$2,569,793	\$2,543,182	(\$2,890)	\$2,540,292
Operating expenses	702,603	702,603	(4,782)	697,821
Capital assets	18,233	18,233		18,233
Total all funds	<u>\$3,290,629</u>	<u>\$3,264,018</u>	<u>(\$7,672)</u>	<u>\$3,256,346</u>
Less estimated income	<u>1,198,474</u>	<u>1,170,572</u>	<u>(464)</u>	<u>1,170,108</u>
General fund	<u>\$2,092,155</u>	<u>\$2,093,446</u>	<u>(\$7,208)</u>	<u>\$2,086,238</u>
FTE	27.00	27.00	0.00	27.00

Department No. 253 - Vision Services - School for the Blind - Detail of House Changes

	Reduces the Recommended Funding for Health Insurance¹	Reduces Funding for Information Technology Costs²	Total House Changes
Salaries and wages	(\$2,890)		(\$2,890)
Operating expenses		(4,782)	(4,782)
Capital assets			
Total all funds	<u>(\$2,890)</u>	<u>(\$4,782)</u>	<u>(\$7,672)</u>
Less estimated income	<u>(464)</u>	<u>0</u>	<u>(464)</u>
General fund	<u>(\$2,426)</u>	<u>(\$4,782)</u>	<u>(\$7,208)</u>
FTE	0.00	0.00	0.00

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

² This amendment reduces funding for information technology by \$4,782 from the general fund, which represents a reduction in information technology funding from the general fund of approximately 20 percent.

Senate Bill No. 2013 - Vision Services - School for the Blind - Conference Committee Action

	Executive Budget	Senate Version	Conf. Com. Changes	Conf. Com. Version	House Version	Comparison to House
Salaries and wages	\$2,569,793	\$2,543,182	(\$2,890)	\$2,540,292	\$2,540,292	
Operating expenses	702,603	702,603	(3,920)	698,683	697,821	862
Capital assets	18,233	18,233		18,233	18,233	
Total all funds	<u>\$3,290,629</u>	<u>\$3,264,018</u>	<u>(\$6,810)</u>	<u>\$3,257,208</u>	<u>\$3,256,346</u>	<u>\$862</u>
Less estimated income	<u>1,198,474</u>	<u>1,170,572</u>	<u>(3,189)</u>	<u>1,167,383</u>	<u>1,170,108</u>	<u>(2,725)</u>
General fund	<u>\$2,092,155</u>	<u>\$2,093,446</u>	<u>(\$3,621)</u>	<u>\$2,089,825</u>	<u>\$2,086,238</u>	<u>\$3,587</u>
FTE	27.00	27.00	0.00	27.00	27.00	0.00

Department No. 253 - Vision Services - School for the Blind - Detail of Conference Committee Changes

	Reduces Recommended Funding for Health Insurance¹	Reduces Funding for Information Technology Costs²	Total Conference Committee Changes
Salaries and wages	(\$2,890)		(\$2,890)
Operating expenses		(3,920)	(3,920)
Capital assets			
	<hr/>	<hr/>	
Total all funds	(\$2,890)	(\$3,920)	(\$6,810)
Less estimated income	(464)	(2,725)	(3,189)
	<hr/>	<hr/>	
General fund	(\$2,426)	(\$1,195)	(\$3,621)
FTE	0.00	0.00	0.00

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

² This amendment reduces funding for information technology by \$3,920, of which \$1,195 is from the general fund. This represents a reduction in information technology funding of approximately 5 percent. The House had reduced information technology funding from the general fund by approximately 20 percent.