

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2014 - Funding Summary

	Executive Budget	Final Legislative Action	Comparison To Executive Budget
State Treasurer			
Information technology costs		\$13,247	\$13,247
Total all funds	\$0	\$13,247	\$13,247
Less estimated income	0	0	0
General fund	\$0	\$13,247	\$13,247
FTE	0.00	0.00	0.00
Industrial Commission			
Salaries and wages	\$17,710,630	\$17,873,876	\$163,246
Operating expenses	6,330,576	5,930,576	(400,000)
Capital assets	5,800	5,800	
Grants - Lignite research	19,500,000	19,500,000	
Grants - Bond payments	19,809,969	19,809,969	
Accrued leave payments		347,696	347,696
Total all funds	\$63,356,975	\$63,467,917	\$110,942
Less estimated income	40,937,857	40,973,792	35,935
General fund	\$22,419,118	\$22,494,125	\$75,007
FTE	98.75	98.75	0.00
Bank of North Dakota			
Capital assets	\$745,000	\$745,000	
BND operations	51,707,928	51,523,916	(184,012)
Accrued leave payments		881,231	881,231
Total all funds	\$52,452,928	\$53,150,147	\$697,219
Less estimated income	52,452,928	53,150,147	697,219
General fund	\$0	\$0	\$0
FTE	179.50	179.50	0.00
Housing Finance Agency			
Salaries and wages	\$7,437,231	\$7,434,877	(\$2,354)
Operating expenses	3,791,758	3,791,758	
Grants	29,533,050	29,533,050	
HFA contingencies	100,000	100,000	
Housing incentive fund ³⁰		15,400,000	15,400,000
Accrued leave payments		147,806	147,806
Total all funds	\$40,862,039	\$56,407,491	\$15,545,452
Less estimated income	40,862,039	41,007,491	145,452
General fund	\$0	\$15,400,000	\$15,400,000
FTE	46.00	46.00	0.00
Mill and Elevator			
Salaries and wages	\$29,849,124	\$29,141,750	(\$707,374)
Operating expenses	21,796,000	21,796,000	
Contingencies	400,000	400,000	
Agriculture promotion	210,000	210,000	
Accrued leave payments		575,807	575,807
Total all funds	\$52,255,124	\$52,123,557	(\$131,567)
Less estimated income	52,255,124	52,123,557	(131,567)
General fund	\$0	\$0	\$0
FTE	135.00	135.00	0.00

Department of Commerce

Market Study		\$500,000	\$500,000
Homeless shelter grants		2,000,000	2,000,000
Childcare facilities		2,600,000	2,600,000
		<hr/>	<hr/>
Total all funds	\$0	\$5,100,000	\$5,100,000
Less estimated income	0	0	0
General fund	\$0	\$5,100,000	\$5,100,000
		<hr/>	<hr/>
FTE	0.00	0.00	0.00
Bill Total			
Total all funds	\$208,927,066	\$230,262,359	\$21,335,293
Less estimated income	186,507,948	187,254,987	747,039
General fund	\$22,419,118	\$43,007,372	\$20,588,254
		<hr/>	<hr/>
FTE	459.25	459.25	0.00

Senate Bill No. 2014 - State Treasurer - Conference Committee Action

	Executive Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Information technology costs			\$13,247	\$13,247		\$13,247
			<hr/>	<hr/>	<hr/>	<hr/>
Total all funds	\$0	\$0	\$13,247	\$13,247	\$0	\$13,247
Less estimated income	0	0	0	0	0	0
General fund	\$0	\$0	\$13,247	\$13,247	\$0	\$13,247
			<hr/>	<hr/>	<hr/>	<hr/>
FTE	0.00	0.00	0.00	0.00	0.00	0.00

Department 120 - State Treasurer - Detail of Conference Committee Changes

	Adds Funding for Information Technology Costs¹	Total Conference Committee Changes
Information technology costs	13,247	13,247
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Total all funds	\$13,247	\$13,247
Less estimated income	0	0
General fund	\$13,247	\$13,247
		<hr/>
FTE	0.00	0.00

¹ Funding for additional information technology development costs is added relating to changes in oil revenue distributions and other changes.

Senate Bill No. 2014 - Industrial Commission - Senate Action

	Executive Budget	Senate Changes	Senate Version
Salaries and wages	\$17,710,630	\$172,713	\$17,883,343
Operating expenses	6,330,576		6,330,576
Capital assets	5,800		5,800
Grants - Lignite research	19,500,000		19,500,000
Grants - Bond payments	19,809,969		19,809,969
			<hr/>
Total all funds	\$63,356,975	\$172,713	\$63,529,688
Less estimated income	40,937,857	13,817	40,951,674
General fund	\$22,419,118	\$158,896	\$22,578,014
		<hr/>	<hr/>
FTE	98.75	0.00	98.75

Department 405 - Industrial Commission - Detail of Senate Changes

	Corrects Executive Compensation Package¹	Total Senate Changes
Salaries and wages	172,713	172,713
Operating expenses		
Capital assets		
Grants - Lignite research		
Grants - Bond payments		
Total all funds	\$172,713	\$172,713
Less estimated income	13,817	13,817
General fund	\$158,896	\$158,896
FTE	0.00	0.00

¹ Funding is added due to a calculation error in the executive compensation package.

This amendment provides for the following:

- Amends Section 57-51.1-07.3 to increase the amount allocated to the oil and gas research fund from \$4 million to \$10 million per biennium.
- Amends Section 57-51.1-07 to provide for 5 percent of the amount of oil extraction tax revenue allocated to the resources trust fund, not to exceed \$3 million per biennium, to be transferred to the renewable energy development fund. The executive recommendation provided for an allocation of one-half of 1 percent with no maximum.
- Amends Section 54-17.6-05 to reduce the size of the Oil and Gas Research Council from eight to seven members by removing the representative from an organization that is no longer active--the Northern Alliance of Independent Producers.
- Provides legislative intent relating to the oil and gas research fund and administrative rules for reserve pits.

Senate Bill No. 2014 - Industrial Commission - House Action

	Executive Budget	Senate Version	House Changes	House Version
Salaries and wages	\$17,710,630	\$17,883,343	(\$731,131)	\$17,152,212
Operating expenses	6,330,576	6,330,576	(400,000)	5,930,576
Capital assets	5,800	5,800		5,800
Grants - Lignite research	19,500,000	19,500,000		19,500,000
Grants - Bond payments	19,809,969	19,809,969		19,809,969
Accrued leave payments			347,696	347,696
Total all funds	\$63,356,975	\$63,529,688	(\$783,435)	\$62,746,253
Less estimated income	40,937,857	40,951,674	(35,853)	40,915,821
General fund	\$22,419,118	\$22,578,014	(\$747,582)	\$21,830,432
FTE	98.75	98.75	0.00	98.75

Department 405 - Industrial Commission - Detail of House Changes

	Adjusts State Employee Compensation and Benefits Package¹	Provides Separate Line Item for Accrued Leave Payments²	Adds Funding for Hiring FTE Early³	Removes Funding for Oil Impact⁴	Total House Changes
Salaries and wages	(445,186)	(347,696)	61,751		(731,131)
Operating expenses				(400,000)	(400,000)
Capital assets					
Grants - Lignite research					
Grants - Bond payments					
Accrued leave payments		347,696			347,696
Total all funds	(\$445,186)	\$0	\$61,751	(\$400,000)	(\$783,435)
Less estimated income	(35,853)	0	0	0	(35,853)
General fund	(\$409,333)	\$0	\$61,751	(\$400,000)	(\$747,582)
FTE	0.00	0.00	0.00	0.00	0.00

¹ This amendment adjusts the state employee compensation and benefits package as follows:

- Reduces the performance component from 3 to 5 percent per year to 2 to 4 percent per year.
- Reduces the market equity component from 2 to 4 percent per year for employees below the midpoint of their salary range to up to 2 percent for employees in the first quartile of their salary range for the first year of the biennium only.
- Removes funding for additional retirement contribution increases.

² A portion of salaries and wages funding from the general fund (\$323,357) and from other funds (\$24,339) for permanent employees' compensation and benefits is reallocated to an accrued leave payments line item for paying annual leave and sick leave for eligible employees.

³ Funding is added to allow the Department of Mineral Resources to hire five of its new FTE positions during the 2011-13 biennium.

⁴ Funding included in the executive budget recommendation for housing allowances for employees in oil-impacted areas is removed.

A section is added to provide an emergency clause for five new FTE positions.

A section is added relating to the oil and gas research program.

A section is added to unclassify engineering technicians of the Department of Mineral Resources.

A section added by the Senate relating to distribution of the resources trust fund is removed.

Senate Bill No. 2014 - Industrial Commission - Conference Committee Action

	Executive Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Salaries and wages	\$17,710,630	\$17,883,343	(\$9,467)	\$17,873,876	\$17,152,212	\$721,664
Operating expenses	6,330,576	6,330,576	(400,000)	5,930,576	5,930,576	
Capital assets	5,800	5,800		5,800	5,800	
Grants - Lignite research	19,500,000	19,500,000		19,500,000	19,500,000	
Grants - Bond payments	19,809,969	19,809,969		19,809,969	19,809,969	
Accrued leave payments			347,696	347,696	347,696	
Total all funds	\$63,356,975	\$63,529,688	(\$61,771)	\$63,467,917	\$62,746,253	\$721,664
Less estimated income	40,937,857	40,951,674	22,118	40,973,792	40,915,821	57,971
General fund	\$22,419,118	\$22,578,014	(\$83,889)	\$22,494,125	\$21,830,432	\$663,693
FTE	98.75	98.75	0.00	98.75	98.75	0.00

Department 405 - Industrial Commission - Detail of Conference Committee Changes

	Removes House Changes to Executive Compensation Package¹	Adjusts State Employee Compensation and Benefits Package²	Provides Separate Line Item for Accrued Leave Payments³	Adds Funding for Hiring FTE Early⁴	Removes Funding for Oil Impact⁵	Total Conference Committee Changes
Salaries and wages	445,186	(168,708)	(347,696)	61,751		(9,467)
Operating expenses					(400,000)	(400,000)
Capital assets						
Grants - Lignite research						
Grants - Bond payments						
Accrued leave payments			347,696			347,696
Total all funds	\$445,186	(\$168,708)	\$0	\$61,751	(\$400,000)	(\$61,771)
Less estimated income	35,853	(13,735)	0	0	0	22,118
General fund	\$409,333	(\$154,973)	\$0	\$61,751	(\$400,000)	(\$83,889)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

¹ Changes made by the House to the executive compensation package are removed.

² This amendment adjusts the state employee compensation and benefits package as follows:

- Reduces the performance component from 3 to 5 percent per year to 3 to 5 percent for the first year of the biennium and 2 to 4 percent for the second year of the biennium.
- Reduces the market component from 2 to 4 percent per year to 1 to 2 percent per year for employees below the midpoint of their salary range.
- Reduces funding for retirement contribution increases to provide for a 1 percent state and 1 percent employee increase beginning in January 2014 and no increase in January 2015.

³ A portion of salaries and wages funding from the general fund (\$323,357) and from other funds (\$24,339) for permanent employees' compensation and benefits is reallocated to an accrued leave payments line item for paying annual leave and sick leave for eligible employees.

⁴ Funding is added to allow the Department of Mineral Resources to hire five of its new FTE positions during the 2011-13 biennium, the same as the House version.

⁵ Funding included in the executive budget recommendation for housing allowances for employees in oil-impacted areas is removed, the same as the House version.

A section is added to provide an emergency clause for five new FTE positions, the same as the House version.

A section is added relating to the oil and gas research program, the same as the House version.

A section is added to unclassify engineering technicians of the Department of Mineral Resources, the same as the House version.

A section added by the Senate relating to distribution of the resources trust fund but removed by the House is included.

A section is added to create the energy conservation fund, and a section is changed to limit deposits into the fund to \$1.2 million per biennium.

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

	Executive Budget	Senate Changes	Senate Version
Capital assets	\$745,000		\$745,000
BND operations	51,707,928	153,480	51,861,408
Total all funds	<u>\$52,452,928</u>	<u>\$153,480</u>	<u>\$52,606,408</u>
Less estimated income	<u>52,452,928</u>	<u>153,480</u>	<u>52,606,408</u>
General fund	\$0	\$0	\$0
FTE	179.50	0.00	179.50

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

	Corrects Executive Compensation Package¹	Total Senate Changes
Capital assets		
BND operations	<u>153,480</u>	<u>153,480</u>
Total all funds	\$153,480	\$153,480
Less estimated income	<u>153,480</u>	<u>153,480</u>
General fund	\$0	\$0
FTE	0.00	0.00

¹ Funding is added due to a calculation error in the executive compensation package.

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

	Executive Budget	Senate Version	House Changes	House Version
Capital assets	\$745,000	\$745,000		\$745,000
BND operations	51,707,928	51,861,408	(1,804,671)	50,056,737
Accrued leave payments			881,231	881,231
Total all funds	<u>\$52,452,928</u>	<u>\$52,606,408</u>	<u>(\$923,440)</u>	<u>\$51,682,968</u>
Less estimated income	<u>52,452,928</u>	<u>52,606,408</u>	<u>(923,440)</u>	<u>51,682,968</u>
General fund	\$0	\$0	\$0	\$0
FTE	179.50	179.50	0.00	179.50

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

	Adjusts State Employee Compensation and Benefits Package¹	Provides Separate Line Item for Accrued Leave Payments²	Total House Changes
Capital assets			
BND operations	<u>(923,440)</u>	<u>(881,231)</u>	<u>(1,804,671)</u>
Accrued leave payments		881,231	881,231
Total all funds	(\$923,440)	\$0	(\$923,440)
Less estimated income	<u>(923,440)</u>	<u>0</u>	<u>(923,440)</u>
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

¹ This amendment adjusts the state employee compensation and benefits package as follows:

- Reduces the performance component from 3 to 5 percent per year to 2 to 4 percent per year.

- Reduces the market equity component from 2 to 4 percent per year for employees below the midpoint of their salary range to up to 2 percent for employees in the first quartile of their salary range for the first year of the biennium only.
- Removes funding for additional retirement contribution increases.

² A portion of salaries and wages funding for permanent employees' compensation and benefits is reallocated to an accrued leave payments line item for paying annual leave and sick leave for eligible employees.

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

	Executive Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Capital assets	\$745,000	\$745,000		\$745,000	\$745,000	
BND operations	51,707,928	51,861,408	(337,492)	51,523,916	50,056,737	1,467,179
Accrued leave payments			881,231	881,231	881,231	
Total all funds	\$52,452,928	\$52,606,408	\$543,739	\$53,150,147	\$51,682,968	\$1,467,179
Less estimated income	52,452,928	52,606,408	543,739	53,150,147	51,682,968	1,467,179
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	179.50	179.50	0.00	179.50	179.50	0.00

Department 471 - Bank of North Dakota - Detail of Conference Committee Changes

	Removes House Changes to Executive Compensation Package¹	Adjusts State Employee Compensation and Benefits Package²	Provides Separate Line Item for Accrued Leave Payments³	Total Conference Committee Changes
Capital assets				
BND operations	923,440	(379,701)	(881,231)	(337,492)
Accrued leave payments			881,231	881,231
Total all funds	\$923,440	(\$379,701)	\$0	\$543,739
Less estimated income	923,440	(379,701)	0	543,739
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

¹ Changes made by the House to the executive compensation package are removed.

² This amendment adjusts the state employee compensation and benefits package as follows:

- Reduces the performance component from 3 to 5 percent per year to 3 to 5 percent for the first year of the biennium and 2 to 4 percent for the second year of the biennium.
- Reduces the market component from 2 to 4 percent per year to 1 to 2 percent per year for employees below the midpoint of their salary range.
- Reduces funding for retirement contribution increases to provide for a 1 percent state and 1 percent employee increase beginning in January 2014 and no increase in January 2015.

³ A portion of salaries and wages funding for permanent employees' compensation and benefits is reallocated to an accrued leave payments line item for paying annual leave and sick leave for eligible employees.

Sections are added relating to the beginning entrepreneur loan guarantee program.

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

	Executive Budget	Senate Changes	Senate Version
Salaries and wages	\$7,437,231	\$7,868	\$7,445,099
Operating expenses	3,791,758		3,791,758
Grants	29,533,050		29,533,050
HFA contingencies	100,000		100,000
Housing incentive fund ³⁰		30,000,000	30,000,000
Total all funds	\$40,862,039	\$30,007,868	\$70,869,907
Less estimated income	40,862,039	7,868	40,869,907
General fund	\$0	\$30,000,000	\$30,000,000
FTE	46.00	0.00	46.00

Department 473 - Housing Finance Agency - Detail of Senate Changes

	Corrects Executive Compensation Package¹	Provides Transfer to Housing Incentive Fund²	Total Senate Changes
Salaries and wages	7,868		7,868
Operating expenses			
Grants			
HFA contingencies			
Housing incentive fund ³⁰		30,000,000	30,000,000
Total all funds	\$7,868	\$30,000,000	\$30,007,868
Less estimated income	7,868	0	7,868
General fund	\$0	\$30,000,000	\$30,000,000
FTE	0.00	0.00	0.00

¹ Funding is added due to a calculation error in the executive compensation package.

² This amendment provides for a transfer of \$30 million from the general fund to the housing incentive fund during the 2013-15 biennium. The executive budget provided for the transfer to occur during the 2011-13 biennium.

This amendment amends Section 11 of the bill to provide that the transfer of \$30 million from the general fund to the housing incentive fund be made during the period beginning with the effective date of the Act and ending June 30, 2015. The executive budget provided for the transfer to be made in the 2011-13 biennium.

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

	Executive Budget	Senate Version	House Changes	House Version
Salaries and wages	\$7,437,231	\$7,445,099	(\$387,309)	\$7,057,790
Operating expenses	3,791,758	3,791,758		3,791,758
Grants	29,533,050	29,533,050		29,533,050
HFA contingencies	100,000	100,000		100,000
Housing incentive fund ³⁰		30,000,000	(30,000,000)	
Accrued leave payments			147,806	147,806
Total all funds	\$40,862,039	\$70,869,907	(\$30,239,503)	\$40,630,404
Less estimated income	40,862,039	40,869,907	(239,503)	40,630,404
General fund	\$0	\$30,000,000	(\$30,000,000)	\$0
FTE	46.00	46.00	0.00	46.00

Department 473 - Housing Finance Agency - Detail of House Changes

	Adjusts State Employee Compensation and Benefits Package¹	Provides Separate Line Item for Accrued Leave Payments²	Removes Transfer to Housing Incentive Fund³	Total House Changes
Salaries and wages	(239,503)	(147,806)		(387,309)
Operating expenses				
Grants				
HFA contingencies				
Housing incentive fund ³⁰			(30,000,000)	(30,000,000)
Accrued leave payments		147,806		147,806
Total all funds	(\$239,503)	\$0	(\$30,000,000)	(\$30,239,503)
Less estimated income	(239,503)	0	0	(239,503)
General fund	\$0	\$0	(\$30,000,000)	(\$30,000,000)
FTE	0.00	0.00	0.00	0.00

¹ This amendment adjusts the state employee compensation and benefits package as follows:

- Reduces the performance component from 3 to 5 percent per year to 2 to 4 percent per year.
- Reduces the market equity component from 2 to 4 percent per year for employees below the midpoint of their salary range to up to 2 percent for employees in the first quartile of their salary range for the first year of the biennium only.
- Removes funding for additional retirement contribution increases.

² A portion of salaries and wages funding for permanent employees' compensation and benefits is reallocated to an accrued leave payments line item for paying annual leave and sick leave for eligible employees.

³ Funding included by the Senate for a \$30 million transfer from the general fund to the housing incentive fund is removed.

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

	Executive Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Salaries and wages	\$7,437,231	\$7,445,099	(\$10,222)	\$7,434,877	\$7,057,790	\$377,087
Operating expenses	3,791,758	3,791,758		3,791,758	3,791,758	
Grants	29,533,050	29,533,050		29,533,050	29,533,050	
HFA contingencies	100,000	100,000		100,000	100,000	
Housing incentive fund ³⁰		30,000,000	(14,600,000)	15,400,000		15,400,000
Accrued leave payments			147,806	147,806	147,806	
Total all funds	\$40,862,039	\$70,869,907	(\$14,462,416)	\$56,407,491	\$40,630,404	\$15,777,087
Less estimated income	40,862,039	40,869,907	137,584	41,007,491	40,630,404	377,087
General fund	\$0	\$30,000,000	(\$14,600,000)	\$15,400,000	\$0	\$15,400,000
FTE	46.00	46.00	0.00	46.00	46.00	0.00

Department 473 - Housing Finance Agency - Detail of Conference Committee Changes

	Removes House Changes to Executive Compensation Package¹	Adjusts State Employee Compensation and Benefits Package²	Provides Separate Line Item for Accrued Leave Payments³	Reduces Transfer to Housing Incentive Fund⁴	Total Conference Committee Changes
Salaries and wages	239,503	(101,919)	(147,806)		(10,222)
Operating expenses					
Grants					
HFA contingencies					
Housing incentive fund ³⁰				(14,600,000)	(14,600,000)
Accrued leave payments			147,806		147,806
Total all funds	\$239,503	(\$101,919)	\$0	(\$14,600,000)	(\$14,462,416)
Less estimated income	239,503	(101,919)	0	0	137,584
General fund	\$0	\$0	\$0	(\$14,600,000)	(\$14,600,000)
FTE	0.00	0.00	0.00	0.00	0.00

¹ Changes made by the House to the executive compensation package are removed.

² This amendment adjusts the state employee compensation and benefits package as follows:

- Reduces the performance component from 3 to 5 percent per year to 3 to 5 percent for the first year of the biennium and 2 to 4 percent for the second year of the biennium.
- Reduces the market component from 2 to 4 percent per year to 1 to 2 percent per year for employees below the midpoint of their salary range.
- Reduces funding for retirement contribution increases to provide for a 1 percent state and 1 percent employee increase beginning in January 2014 and no increase in January 2015.

³ A portion of salaries and wages funding for permanent employees' compensation and benefits is reallocated to an accrued leave payments line item for paying annual leave and sick leave for eligible employees.

⁴ Funding included by the Senate for a \$30 million transfer from the general fund to the housing incentive fund is reduced to \$15.4 million. The House removed the full \$30 million.

Sections are added relating to the housing incentive tax credit and the effective and expiration dates for the credits.

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

The Senate did not change the executive recommendation for the Mill and Elevator.

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

	Executive Budget	Senate Version	House Changes	House Version
Salaries and wages	\$29,849,124	\$29,849,124	(\$1,177,073)	\$28,672,051
Operating expenses	21,796,000	21,796,000		21,796,000
Contingencies	400,000	400,000		400,000
Agriculture promotion	210,000	210,000		210,000
Accrued leave payments			575,807	575,807
Total all funds	\$52,255,124	\$52,255,124	(\$601,266)	\$51,653,858
Less estimated income	52,255,124	52,255,124	(601,266)	51,653,858
General fund	\$0	\$0	\$0	\$0
FTE	135.00	135.00	0.00	135.00

Department 475 - Mill and Elevator - Detail of House Changes

	Adjusts State Employee Compensation and Benefits Package¹	Provides Separate Line Item for Accrued Leave Payments²	Removes Funding for Overtime³	Total House Changes
Salaries and wages	(135,905)	(575,807)	(465,361)	(1,177,073)
Operating expenses				
Contingencies				
Agriculture promotion				
Accrued leave payments		575,807		575,807
Total all funds	(\$135,905)	\$0	(\$465,361)	(\$601,266)
Less estimated income	(135,905)	0	(465,361)	(601,266)
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

¹ This amendment adjusts the state employee compensation and benefits package as follows:

- Reduces the performance component from 3 to 5 percent per year to 2 to 4 percent per year.
- Reduces the market equity component from 2 to 4 percent per year for employees below the midpoint of their salary range to up to 2 percent for employees in the first quartile of their salary range for the first year of the biennium only.
- Removes funding for additional retirement contribution increases.

² A portion of salaries and wages funding for permanent employees' compensation and benefits is reallocated to an accrued leave payments line item for paying annual leave and sick leave for eligible employees.

³ Funding included in the executive budget recommendation for overtime pay is removed.

A section included in the executive budget recommendation relating to reducing the transfer of mill profits to the general fund is removed resulting in an additional \$4,297,200 of projected general fund revenue for the 2013-15 biennium.

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

	Executive Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Salaries and wages	\$29,849,124	\$29,849,124	(\$707,374)	\$29,141,750	\$28,672,051	\$469,699
Operating expenses	21,796,000	21,796,000		21,796,000	21,796,000	
Contingencies	400,000	400,000		400,000	400,000	
Agriculture promotion	210,000	210,000		210,000	210,000	
Accrued leave payments			575,807	575,807	575,807	
Total all funds	\$52,255,124	\$52,255,124	(\$131,567)	\$52,123,557	\$51,653,858	\$469,699
Less estimated income	52,255,124	52,255,124	(131,567)	52,123,557	51,653,858	469,699
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	135.00	135.00	0.00	135.00	135.00	0.00

Department 475 - Mill and Elevator - Detail of Conference Committee Changes

	Removes House Changes to Executive Compensation Package¹	Adjusts State Employee Compensation and Benefits Package²	Provides Separate Line Item for Accrued Leave Payments³	Reduces Funding for Overtime⁴	Total Conference Committee Changes
Salaries and wages	135,905	(34,792)	(575,807)	(232,680)	(707,374)
Operating expenses					
Contingencies					
Agriculture promotion					
Accrued leave payments			575,807		575,807
Total all funds	\$135,905	(\$34,792)	\$0	(\$232,680)	(\$131,567)
Less estimated income	135,905	(34,792)	0	(232,680)	(131,567)
General fund	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00

¹ Changes made by the House to the executive compensation package are removed.

² This amendment adjusts the state employee compensation and benefits package as follows:

- Reduces funding for retirement contribution increases to provide for a 1 percent state and 1 percent employee increase beginning in January 2014 and no increase in January 2015.

³ A portion of salaries and wages funding for permanent employees' compensation and benefits is reallocated to an accrued leave payments line item for paying annual leave and sick leave for eligible employees.

⁴ Funding included in the executive budget recommendation for overtime pay is removed.

A section included in the executive budget recommendation relating to reducing the transfer of mill profits to the general fund is removed resulting in an additional \$6,817,200 of projected general fund revenue for the 2013-15 biennium, the same as the House. A section is added to limit the transfer from the mill profits to the \$6,817,200 for the 2013-15 biennium.

Senate Bill No. 2014 - Department of Commerce - Senate Action

	Executive Budget	Senate Changes	Senate Version
Market Study		\$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

Department 601 - Department of Commerce - Detail of Senate Changes

	Adds Funding for a Value-Added Market Study¹	Total Senate Changes
Market Study	500,000	500,000
Total all funds	\$500,000	\$500,000
Less estimated income	0	0
General fund	\$500,000	\$500,000
FTE	0.00	0.00

¹ This amendment adds an appropriation for the Department of Commerce to provide for a value-added market study on renewable energy resources and oil and gas.

Senate Bill No. 2014 - Department of Commerce - House Action

	Executive Budget	Senate Version	House Changes	House Version
Market Study		\$500,000		\$500,000
Homeless shelter grants			2,000,000	2,000,000
Total all funds	\$0	\$500,000	\$2,000,000	\$2,500,000
Less estimated income	0	0	0	0
General fund	\$0	\$500,000	\$2,000,000	\$2,500,000
FTE	0.00	0.00	0.00	0.00

Department 601 - Department of Commerce - Detail of House Changes

	Adds Funding for Grants to Homeless Shelters¹	Total House Changes
Market Study		
Homeless shelter grants	2,000,000	2,000,000
Childcare facilities		
Total all funds	\$2,000,000	\$2,000,000
Less estimated income	0	0
General fund	\$2,000,000	\$2,000,000
FTE	0.00	0.00

¹ Funding is added for grants to homeless shelters.

Senate Bill No. 2014 - Department of Commerce - Conference Committee Action

	Executive Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Market Study		\$500,000		\$500,000	\$500,000	
Homeless shelter grants			2,000,000	2,000,000	2,000,000	
Childcare facilities			2,600,000	2,600,000		2,600,000
Total all funds	\$0	\$500,000	\$4,600,000	\$5,100,000	\$2,500,000	\$2,600,000
Less estimated income	0	0	0	0	0	0
General fund	\$0	\$500,000	\$4,600,000	\$5,100,000	\$2,500,000	\$2,600,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

Department 601 - Department of Commerce - Detail of Conference Committee Changes

	Adds Funding for Grants to Homeless Shelters¹	Adds Funding for Grants to Child Care Facilities²	Total Conference Committee Changes
Market Study			
Homeless shelter grants	2,000,000		2,000,000
Childcare facilities		2,600,000	2,600,000
Total all funds	\$2,000,000	\$2,600,000	\$4,600,000
Less estimated income	0	0	0
General fund	\$2,000,000	\$2,600,000	\$4,600,000
FTE	0.00	0.00	0.00

¹ Funding is added for grants to homeless shelters.

² Funding is added for grants to child care facilities.