

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2015 - Funding Summary**

	Executive Budget	Final Legislative Action	Comparison To Executive Budget
Industrial Commission			
Salaries and wages	\$6,350,025	\$6,330,025	(\$20,000)
Operating expenses	1,733,669	1,805,269	71,600
Equipment	154,000	154,000	
Grants	16,450,000	16,450,000	
Bond payments	17,956,059	17,956,059	
Geophysical exploration	254,818	254,818	
Total all funds	<u>\$42,898,571</u>	<u>\$42,950,171</u>	<u>\$51,600</u>
Less estimated income	<u>35,585,990</u>	<u>35,585,990</u>	<u>0</u>
General fund	<u>\$7,312,581</u>	<u>\$7,364,181</u>	<u>\$51,600</u>
FTE	63.00	63.00	0.00
Bank of North Dakota			
Salaries and wages	\$15,416,543	\$15,416,543	
Operating expenses	11,747,824	11,747,824	
Equipment	736,500	736,500	
Capital improvements	30,000	30,000	
Contingency	2,850,000	2,850,000	
PACE fund	6,000,000	6,000,000	
Ag pace fund	1,500,000	1,500,000	
Beginning farmer	1,000,000	1,000,000	
Total all funds	<u>\$39,280,867</u>	<u>\$39,280,867</u>	<u>\$0</u>
Less estimated income	<u>30,780,867</u>	<u>30,780,867</u>	<u>0</u>
General fund	<u>\$8,500,000</u>	<u>\$8,500,000</u>	<u>\$0</u>
FTE	178.50	178.50	0.00
Housing Finance Agency			
Salaries and wages	\$3,370,875	\$3,369,713	(\$1,162)
Operating expenses	2,213,510	2,213,510	
Equipment	125,000	125,000	
Grants	34,064,040	34,064,040	
HFA contingency	100,000	100,000	
Total all funds	<u>\$39,873,425</u>	<u>\$39,872,263</u>	<u>(\$1,162)</u>
Less estimated income	<u>39,873,425</u>	<u>39,872,263</u>	<u>(1,162)</u>
General fund	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FTE	38.00	38.00	0.00
Mill and Elevator			
Salaries and wages	\$13,887,818	\$13,887,818	
Operating expenses	7,553,476	7,553,476	
Contingency	250,000	250,000	
Agriculture promotion	50,000	50,000	
Total all funds	<u>\$21,741,294</u>	<u>\$21,741,294</u>	<u>\$0</u>
Less estimated income	<u>21,741,294</u>	<u>21,741,294</u>	<u>0</u>
General fund	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FTE	121.00	121.00	0.00
Bill Total			
Total all funds	\$143,794,157	\$143,844,595	\$50,438
Less estimated income	<u>127,981,576</u>	<u>127,980,414</u>	<u>(1,162)</u>
General fund	<u>\$15,812,581</u>	<u>\$15,864,181</u>	<u>\$51,600</u>
FTE	400.50	400.50	0.00

Senate Bill No. 2015 - Industrial Commission - Senate Action

	Executive Budget	Senate Changes	Senate Version
Salaries and wages	\$6,350,025	(\$20,000)	\$6,330,025
Operating expenses	1,733,669	71,600	1,805,269
Equipment	154,000		154,000
Grants	16,450,000		16,450,000
Bond payments	17,956,059		17,956,059
Geophysical exploration	254,818		254,818
Total all funds	\$42,898,571	\$51,600	\$42,950,171
Less estimated income	35,585,990	0	35,585,990
General fund	\$7,312,581	\$51,600	\$7,364,181
FTE	63.00	0.00	63.00

Department No. 405 - Industrial Commission - Detail of Senate Changes

	Increases Operating for Increased Lease and Moving Costs	Decreases Salaries from Savings from Turnover and Efficiencies	Total Senate Changes
Salaries and wages		(\$20,000)	(\$20,000)
Operating expenses	71,600		71,600
Equipment			
Grants			
Bond payments			
Geophysical exploration			
Total all funds	\$71,600	(\$20,000)	\$51,600
Less estimated income	0	0	0
General fund	\$71,600	(\$20,000)	\$51,600
FTE	0.00	0.00	0.00

Senate Bill No. 2015 - Industrial Commission - House Action

	Executive Budget	Senate Version	House Changes	House Version
Salaries and wages	\$6,350,025	\$6,330,025	\$20,000	\$6,350,025
Operating expenses	1,733,669	1,805,269		1,805,269
Equipment	154,000	154,000		154,000
Grants	16,450,000	16,450,000		16,450,000
Bond payments	17,956,059	17,956,059		17,956,059
Geophysical exploration	254,818	254,818		254,818
Total all funds	\$42,898,571	\$42,950,171	\$20,000	\$42,970,171
Less estimated income	35,585,990	35,585,990	0	35,585,990
General fund	\$7,312,581	\$7,364,181	\$20,000	\$7,384,181
FTE	63.00	63.00	0.00	63.00

Department No. 405 - Industrial Commission - Detail of House Changes

	Restore Salaries and Wages Funding¹	Total House Changes
Salaries and wages	\$20,000	\$20,000
Operating expenses		
Equipment		
Grants		
Bond payments		
Geophysical exploration		
Total all funds	\$20,000	\$20,000
Less estimated income	0	0
General fund	\$20,000	\$20,000
FTE	0.00	0.00

¹ This amendment restores the Senate reduction in salaries and wages of \$20,000 in funding from the general fund.

Senate Bill No. 2015 - Industrial Commission - Conference Committee Action

The Conference Committee did not change the Senate version.

Senate Bill No. 2015 - Bank of North Dakota - Senate Action

The Senate did not change the Schafer executive budget recommendation for the Bank of North Dakota. Governor Hoeven did not propose changes to the Schafer recommendation for this agency.

Senate Bill No. 2015 - Bank of North Dakota - House Action

The House did not change the Senate version.

Senate Bill No. 2015 - Bank of North Dakota - Conference Committee Action

The Conference Committee did not change the Senate version.

Senate Bill No. 2015 - Housing Finance Agency - Senate Action

	Executive Budget	Senate Changes	Senate Version
Salaries and wages	\$3,370,875	(\$1,162)	\$3,369,713
Operating expenses	2,213,510		2,213,510
Equipment	125,000		125,000
Grants	34,064,040		34,064,040
HFA contingency	100,000		100,000
Total all funds	<u>\$39,873,425</u>	<u>(\$1,162)</u>	<u>\$39,872,263</u>
Less estimated income	<u>39,873,425</u>	<u>(1,162)</u>	<u>39,872,263</u>
General fund	\$0	\$0	\$0
FTE	38.00	0.00	38.00

Department No. 473 - Housing Finance Agency - Detail of Senate Changes

	Adjust Market Equity Salary Increase¹	Total Senate Changes
Salaries and wages	(\$1,162)	(\$1,162)
Operating expenses		
Equipment		
Grants		
HFA contingency		
Total all funds	<u>(\$1,162)</u>	<u>(\$1,162)</u>
Less estimated income	<u>(1,162)</u>	<u>(1,162)</u>
General fund	\$0	\$0
FTE	0.00	0.00

¹ This amendment reduces, from \$5,073 to \$3,911, the amount provided for a market equity salary increase for the director. The amount included in the bill will provide for a salary increase of \$186 per month for the last 18 months of the biennium.

Senate Bill No. 2015 - Housing Finance Agency - House Action

The House did not change the Senate version.

Senate Bill No. 2015 - Housing Finance Agency - Conference Committee Action

The Conference Committee did not change the Senate version.

Senate Bill No. 2015 - Mill and Elevator - Senate Action

The Senate did not change the Schafer executive budget recommendation for the Mill and Elevator. Governor Hoeven did not propose any changes to the Schafer recommendation for this agency.

Senate Bill No. 2015 - Mill and Elevator - House Action

The House did not change the Senate version.

Senate Bill No. 2015 - Mill and Elevator - Conference Committee Action

The Conference Committee did not change the Senate version.

Senate Bill No. 2015 - Other Changes - Senate Action

This amendment also:

- Amends Section 10 of the bill as introduced to allow moneys appropriated for lignite research to be used for nonmatching externality activities.
 - Amends Section 13 of the bill as introduced to allow the Bank of North Dakota to transfer funds between the beginning farmer loan fund and the Ag PACE fund instead of between PACE and Ag PACE.
 - Adds a new section that limits transfers from the Bank of North Dakota to the general fund if the transfer would reduce the Bank's capital structure below \$140 million.
 - Adds a new section of legislative intent that the new information technology coordinator position be shared between the Oil and Gas Division and Geological Survey as directed by the Industrial Commission.
 - Adds a new section to provide for a Legislative Council study of the mission of the Industrial Commission relating to the responsibilities of the Oil and Gas Division and Geological Survey.
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Senate Bill No. 2015 - Other Changes - House Action

This amendment also removes Sections 14, 15, and 16 of the engrossed bill that limit Bank of North Dakota transfers to the general fund, provide legislative intent relating to a new information technology coordinator position for the Oil and Gas Division and Geological Survey, and provide for a Legislative Council study of the Industrial Commission.

Senate Bill No. 2015 - Other Changes - Conference Committee Action

This amendment amends Section 15 of the engrossed bill to encourage information technology coordinators employed by the Oil and Gas Division and the Geological Survey to share knowledge, expertise, duties, and responsibilities in an effort to increase efficiencies and avoid duplication.