

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2014 - Summary of House Action**

	Base Budget	Senate Version	House Changes	House Version
Industrial Commission				
Total all funds	\$122,237,102	\$137,862,428	(\$175,000)	\$137,687,428
Less estimated income	<u>122,237,102</u>	<u>137,462,428</u>	<u>(175,000)</u>	<u>137,287,428</u>
General fund	\$0	\$400,000	\$0	\$400,000
FTE	9.75	9.75	0.00	9.75
Bank of North Dakota				
Total all funds	\$71,605,483	\$82,376,777	\$0	\$82,376,777
Less estimated income	<u>71,605,483</u>	<u>82,376,777</u>	<u>0</u>	<u>82,376,777</u>
General fund	\$0	\$0	\$0	\$0
FTE	187.00	187.00	0.00	187.00
Housing Finance Agency				
Total all funds	\$71,242,347	\$79,788,957	\$1,306,027	\$81,094,984
Less estimated income	<u>68,742,347</u>	<u>69,788,957</u>	<u>1,306,027</u>	<u>71,094,984</u>
General fund	\$2,500,000	\$10,000,000	\$0	\$10,000,000
FTE	54.00	57.00	5.00	62.00
Department of Mineral Resources				
Total all funds	\$28,381,785	\$38,947,068	\$1,405,535	\$40,352,603
Less estimated income	<u>268,000</u>	<u>5,278,377</u>	<u>744,460</u>	<u>6,022,837</u>
General fund	\$28,113,785	\$33,668,691	\$661,075	\$34,329,766
FTE	108.00	111.00	2.00	113.00
Mill and Elevator				
Total all funds	\$97,410,920	\$108,440,415	\$0	\$108,440,415
Less estimated income	<u>97,410,920</u>	<u>108,440,415</u>	<u>0</u>	<u>108,440,415</u>
General fund	\$0	\$0	\$0	\$0
FTE	170.00	172.00	0.00	172.00
Bill total				
Total all funds	\$390,877,637	\$447,415,645	\$2,536,562	\$449,952,207
Less estimated income	<u>360,263,852</u>	<u>403,346,954</u>	<u>1,875,487</u>	<u>405,222,441</u>
General fund	\$30,613,785	\$44,068,691	\$661,075	\$44,729,766
FTE	528.75	536.75	7.00	543.75

Senate Bill No. 2014 - Industrial Commission - House Action

	Base Budget	Senate Version	House Changes	House Version
Salaries and wages	\$1,884,918	\$2,261,501	\$325,000	\$2,586,501
New and vacant FTE pool		20,376		20,376
Operating expenses	472,271	4,794,262	(500,000)	4,294,262
Grants		13,668,089		13,668,089
Grants - Bond payments	<u>119,879,913</u>	<u>117,118,200</u>		<u>117,118,200</u>
Total all funds	\$122,237,102	\$137,862,428	(\$175,000)	\$137,687,428
Less estimated income	<u>122,237,102</u>	<u>137,462,428</u>	<u>(175,000)</u>	<u>137,287,428</u>
General fund	\$0	\$400,000	\$0	\$400,000
FTE	9.75	9.75	0.00	9.75

Department 405 - Industrial Commission - Detail of House Changes

	Decreases Salary Equity Funding ¹	Transfers Funding Between Line Items ²	Total House Changes
Salaries and wages	(\$175,000)	\$500,000	\$325,000
New and vacant FTE pool			
Operating expenses		(500,000)	(500,000)
Grants			
Grants - Bond payments			
Total all funds	(\$175,000)	\$0	(\$175,000)
Less estimated income	(175,000)	0	(175,000)
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

¹ Funding for salary equity increases is decreased by \$175,000, from \$350,000 to \$175,000. The \$175,000 reflects \$125,000 for the Industrial Commission executive director and \$50,000 for the Public Finance Agency executive director. The Senate version provided \$350,000, including \$245,000 for the Industrial Commission executive director and \$105,000 for the Public Finance Agency executive director.

² Funding of \$500,000 is transferred from the operating expenses line item to the salaries and wages line item. The Senate version transferred \$581,422 from the salaries and wages line item to the operating expenses line item. The net effect of these line item transfers is a decrease of \$81,422 to the salaries and wages line item and an increase of \$81,422 to the operating expenses line item.

This amendment also:

- Changes \$50,000 of one-time funding from state special funds to ongoing funding related to operating expense inflationary increases.
- Decreases the administrative transfer by \$175,000, from \$2,435,660 to \$2,260,660, to reflect the budget changes to the administrative office approved by the House. The Senate provided \$2,435,660.

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

	Base Budget	Senate Version	House Changes	House Version
New and vacant FTE pool		\$2,122,074		\$2,122,074
Capital assets	\$705,722	4,143,299		4,143,299
Bank of North Dakota operations	70,899,761	76,111,404		76,111,404
Total all funds	\$71,605,483	\$82,376,777	\$0	\$82,376,777
Less estimated income	71,605,483	82,376,777	0	82,376,777
General fund	\$0	\$0	\$0	\$0
FTE	187.00	187.00	0.00	187.00

This amendment also:

- Consolidates the transfer of Bank of North Dakota profits to economic development programs rather than separately identifying the amount for each program.
- Amends the rebuilders loan program to allow loans for weather-related incidents or economic hardships as determined by the Governor.
- Increases the amount the North Dakota pipeline authority may borrow for pipeline capacity positions by \$60 million, from \$60 million to \$120 million, and increases loan guarantees from the strategic investment and improvements fund by \$40 million, from \$140 million to \$180 million, reflecting an increase of \$60 million for North Dakota Pipeline Authority borrowing and a decrease of \$20 million for other loan guarantees.
- Creates a new rail revolving loan fund to provide loans for rail infrastructure improvements with the requirement for the Department of Transportation to coordinate with the Bank to review and approve the rail projects and transferred any outstanding loans and moneys in the rail fund to the newly created rail revolving loan fund.

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

	Base Budget	Senate Version	House Changes	House Version
Salaries and wages	\$11,413,354	\$13,068,897		\$13,068,897
New and vacant FTE pool		1,024,774	\$1,109,547	2,134,321
Operating expenses	10,903,883	9,470,176	196,480	9,666,656
Capital assets	20,000	20,000		20,000
Grants	48,805,110	46,105,110		46,105,110
HFA contingencies	100,000	100,000		100,000
Housing incentive fund		10,000,000		10,000,000
Total all funds	\$71,242,347	\$79,788,957	\$1,306,027	\$81,094,984
Less estimated income	68,742,347	69,788,957	1,306,027	71,094,984
General fund	\$2,500,000	\$10,000,000	\$0	\$10,000,000
FTE	54.00	57.00	5.00	62.00

Department 473 - Housing Finance Agency - Detail of House Changes

	Adds Funding for FTE positions¹	Total House Changes
Salaries and wages		
New and vacant FTE pool	\$1,109,547	\$1,109,547
Operating expenses	196,480	196,480
Capital assets		
Grants		
HFA contingencies		
Housing incentive fund		
Total all funds	\$1,306,027	\$1,306,027
Less estimated income	1,306,027	1,306,027
General fund	\$0	\$0
FTE	5.00	5.00

¹ Funding related to salaries and wages for FTE positions is added as follows:

	FTE Positions	General Fund	Other Funds	Total
Homeownership and loan specialist position	1.00	\$0	\$184,796	\$184,796
Business analyst position	1.00	0	257,410	257,410
Rent stabilization program positions	3.00	0	790,623	790,623
Total	5.00	\$0	\$1,232,829	\$1,232,829

Funding for salaries and wages is decreased by \$1,232,829 and funding of \$1,109,547 is added to the new and vacant FTE pool for the positions resulting in net savings of \$123,282. Funding of \$196,480 is added for ongoing operating expenses related to the FTE positions.

This amendment also:

- Increases the amount transferred from the strategic investment and improvements fund (SIIF) to the housing incentive fund by \$8.65 million, from \$25 million to \$33.65 million. The \$8.65 million increase reflects an increase of \$150,000 for a Native American homelessness liaison, an increase of \$13.5 million for a rent stabilization fund, and a decrease of \$5 million for other housing projects. The Senate designated \$150,000 for a Native American homelessness liaison from the \$10 million transferred from the general fund to the housing incentive fund and provided for a transfer of \$25 million from SIIF to the housing incentive fund for housing programs.
- Adds a section identifying \$1,200,983 from the housing incentive fund for administrative expenses, including funding for homelessness program and rent stabilization program positions and related operating expenses.
- Amends the housing incentive fund clarifying moneys in the fund to be transferred to the agency's operating fund for administrative expenses.

Senate Bill No. 2014 - Department of Mineral Resources - House Action

	Base Budget	Senate Version	House Changes	House Version
Salaries and wages	\$23,261,532	\$26,287,724		\$26,287,724
New and vacant FTE pool		1,608,593	\$513,025	2,121,618
Operating expenses	5,120,253	11,005,751	892,510	11,898,261
Capital assets		45,000		45,000
Total all funds	\$28,381,785	\$38,947,068	\$1,405,535	\$40,352,603
Less estimated income	268,000	5,278,377	744,460	6,022,837
General fund	\$28,113,785	\$33,668,691	\$661,075	\$34,329,766
FTE	108.00	111.00	2.00	113.00

Department 474 - Department of Mineral Resources - Detail of House Changes

	Adjusts FTE Positions and Operating Expenses¹	Adjusts Funding for Operating Expenses²	Total House Changes
Salaries and wages			
New and vacant FTE pool	\$513,025		\$513,025
Operating expenses	138,180	\$754,330	892,510
Capital assets			
Total all funds	\$651,205	\$754,330	\$1,405,535
Less estimated income	692,965	51,495	744,460
General fund	(\$41,760)	\$702,835	\$661,075
FTE	2.00	0.00	2.00

¹ Funding related to salaries and wages for FTE positions is adjusted as follows:

	FTE Positions	General Fund	Other Funds	Total
Permitting technician position	(1.00)	(\$151,146)	\$0	(\$151,146)
Reclamation specialist positions	2.00	(184,887)	554,661	369,774
Deputy director position	1.00	351,400	0	351,400
Total	2.00	\$15,367	\$554,661	\$570,028

Funding for salaries and wages is decreased by \$570,028 and funding of \$513,025 is added to the new and vacant FTE pool for the positions resulting in net savings of \$57,003. Funding of \$138,180 is added for ongoing operating expenses related to the FTE positions.

The Senate version included \$151,146 from the general fund for 1 FTE permitting technician and \$184,887 from the general fund for 1 FTE reclamation specialist position. The House removed 1 FTE permitting technician, changed the funding source for 1 FTE reclamation specialist fund from the general fund to the abandoned oil and gas well plugging and site reclamation fund, and added 2 FTE reclamation specialist FTE positions.

² Funding for operating expenses is adjusted as follows:

- \$735,000 of ongoing funding from the general fund is increased for state fleet rate adjustments to provide \$2,235,000. The Senate version provided \$1,500,000 from the general fund.
- \$17,165 of one-time funding from the general fund is removed and \$51,495 of one-time funding from the abandoned oil and gas well plugging and site reclamation fund is added for new FTE position operating expenses.
- \$15,000 of one-time funding from the general fund for an enhanced oil recovery database is removed.

This amendment also:

- Adds a section identifying \$799,926 from the abandoned oil and gas well plugging and site reclamation fund for administrative expenses, which includes funding for reclamation specialist positions and related operating expenses.
- Amends the abandoned oil and gas well plugging and site reclamation fund to allow moneys in the fund to be used for administrative expenses subject to legislative appropriation.
- Adds an exemption for up to \$225,500 of the \$2,300,000 appropriated from federal funds for an abandoned well

reclamation program during the 2023-25 biennium to continue into the 2025-27 biennium.

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

	Base Budget	Senate Version	House Changes	House Version
Salaries and wages	\$54,019,267	\$60,365,008		\$60,365,008
New and vacant FTE pool		1,973,530		1,973,530
Operating expenses	42,391,653	45,101,877		45,101,877
Contingencies	500,000	500,000		500,000
Agriculture promotion	500,000	500,000		500,000
Total all funds	\$97,410,920	\$108,440,415	\$0	\$108,440,415
Less estimated income	97,410,920	108,440,415	0	108,440,415
General fund	\$0	\$0	\$0	\$0
FTE	170.00	172.00	0.00	172.00

The House did not make any changes related to the Mill and Elevator Association.