

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1014 - Funding Summary

	Executive Budget	Final Legislative Action	Comparison To Executive Budget
Industrial Commission			
Salaries and wages	\$11,844,607	\$12,211,620	\$367,013
Operating expenses	3,478,744	3,493,744	15,000
Grants - Lignite research	19,971,300	19,971,300	
Grants - Bond payments	25,339,126	25,389,733	50,607
Renewable energy development	3,000,000	1,500,000	(1,500,000)
Carbon dioxide storage fund		532,000	532,000
Mineral resources contingency		743,972	743,972
	<hr/>	<hr/>	<hr/>
Total all funds	\$63,633,777	\$63,842,369	\$208,592
Less estimated income	46,716,149	46,766,756	50,607
General fund	<hr/> \$16,917,628	<hr/> \$17,075,613	<hr/> \$157,985
FTE	73.06	74.06	1.00
Bank of North Dakota			
Capital assets	\$1,266,000	\$1,266,000	
Bank of North Dakota operations	45,587,155	45,587,155	
PACE fund	6,000,000	6,000,000	
Ag PACE fund	1,000,000	1,000,000	
Beginning farmer loan fund	1,400,000	1,400,000	
Biofuels PACE fund	1,000,000	1,000,000	
	<hr/>	<hr/>	<hr/>
Total all funds	\$56,253,155	\$56,253,155	\$0
Less estimated income	46,853,155	46,853,155	0
General fund	<hr/> \$9,400,000	<hr/> \$9,400,000	<hr/> \$0
FTE	176.50	176.50	0.00
Housing Finance Agency			
Salaries and wages	\$6,516,277	\$6,516,277	
Operating expenses	5,114,849	5,114,849	
Grants	26,858,920	26,858,920	
HFA contingencies	100,000	100,000	
	<hr/>	<hr/>	<hr/>
Total all funds	\$38,590,046	\$38,590,046	\$0
Less estimated income	38,590,046	38,590,046	0
General fund	<hr/> \$0	<hr/> \$0	<hr/> \$0
FTE	46.00	46.00	0.00
Mill and Elevator			
Salaries and wages	\$26,311,616	\$26,018,008	(\$293,608)
Operating expenses	19,879,805	20,443,869	564,064
Contingencies	400,000	400,000	
Agriculture promotion	150,000	210,000	60,000
	<hr/>	<hr/>	<hr/>
Total all funds	\$46,741,421	\$47,071,877	\$330,456
Less estimated income	46,741,421	47,071,877	330,456
General fund	<hr/> \$0	<hr/> \$0	<hr/> \$0
FTE	135.00	131.00	(4.00)
Bill Total			
Total all funds	\$205,218,399	\$205,757,447	\$539,048
Less estimated income	178,900,771	179,281,834	381,063
General fund	<hr/> \$26,317,628	<hr/> \$26,475,613	<hr/> \$157,985
FTE	430.56	427.56	(3.00)

House Bill No. 1014 - Industrial Commission - House Action

	Executive Budget	House Changes	House Version
Salaries and wages	\$11,844,607	\$30,000	\$11,874,607
Operating expenses	3,478,744	15,000	3,493,744
Grants - Lignite research	19,971,300		19,971,300
Grants - Bond payments	25,339,126	50,607	25,389,733
Renewable energy development	3,000,000	(2,000,000)	1,000,000
Carbon dioxide storage fund		532,000	532,000
Mineral resources contingency		743,972	743,972
Total all funds	<u>\$63,633,777</u>	<u>(\$628,421)</u>	<u>\$63,005,356</u>
Less estimated income	<u>46,716,149</u>	<u>806,509</u>	<u>47,522,658</u>
General fund	<u>\$16,917,628</u>	<u>(\$1,434,930)</u>	<u>\$15,482,698</u>
FTE	73.06	1.00	74.06

Department 405 - Industrial Commission - Detail of House Changes

	Increases Funding for Engineering Technician¹	Adds Funding for Carbon Dioxide Storage²	Adjusts Bond Payments³	Reduces Funding for Renewable Energy⁴	Adds Funding for Contingency Appropriation⁵	Total House Changes
Salaries and wages	30,000					30,000
Operating expenses	15,000					15,000
Grants - Lignite research						
Grants - Bond payments			50,607			50,607
Renewable energy development				(2,000,000)		(2,000,000)
Carbon dioxide storage fund		532,000				532,000
Mineral resources contingency					743,972	743,972
Total all funds	<u>\$45,000</u>	<u>\$532,000</u>	<u>\$50,607</u>	<u>(\$2,000,000)</u>	<u>\$743,972</u>	<u>(\$628,421)</u>
Less estimated income	<u>0</u>	<u>0</u>	<u>62,537</u>	<u>0</u>	<u>743,972</u>	<u>806,509</u>
General fund	<u>\$45,000</u>	<u>\$532,000</u>	<u>(\$11,930)</u>	<u>(\$2,000,000)</u>	<u>\$0</u>	<u>(\$1,434,930)</u>
FTE	0.00	1.00	0.00	0.00	0.00	1.00

¹ The salaries and wages line item and the operating expenses line item are increased to provide funding for 1 FTE engineering technician position for 24 months of the biennium rather than for only 18 months of the biennium.

² This amendment adds funding for the carbon dioxide storage facility administrative fund and authorizes 1 FTE position to administer the provisions of Chapter 38-22. Sections are added relating to the use of the funding and allowing the funding to be available prior to July 1, 2011.

³ This amendment provides for a contingent bond payment for the Veterans' Home federal subsidy of \$116,475 and reduces funding for bond payments for the State Department of Health (\$34,805) and Job Service North Dakota (\$31,783).

⁴ This amendment reduces one-time funding provided in the executive budget recommendation for renewable energy development from \$3 million to \$1 million.

⁵ A contingent appropriation from the permanent oil tax trust fund is added for the Department of Mineral Resources to hire additional FTE positions based on drilling rig counts. A section is added providing the criteria for accessing the contingent funding.

A section is added for a Legislative Management study on primacy in the administration of Environmental Protection Agency regulations.

House Bill No. 1014 - Industrial Commission - Senate Action

	Executive Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$11,844,607	\$11,874,607	\$337,013	\$12,211,620
Operating expenses	3,478,744	3,493,744		3,493,744
Grants - Lignite research	19,971,300	19,971,300		19,971,300
Grants - Bond payments	25,339,126	25,389,733		25,389,733
Renewable energy development	3,000,000	1,000,000	1,000,000	2,000,000
Carbon dioxide storage fund		532,000		532,000
Mineral resources contingency		743,972		743,972
Total all funds	<u>\$63,633,777</u>	<u>\$63,005,356</u>	<u>\$1,337,013</u>	<u>\$64,342,369</u>
Less estimated income	<u>46,716,149</u>	<u>47,522,658</u>	<u>(11,930)</u>	<u>47,510,728</u>
General fund	\$16,917,628	\$15,482,698	\$1,348,943	\$16,831,641
FTE	73.06	74.06	0.00	74.06

Department 405 - Industrial Commission - Detail of Senate Changes

	Adds Funding for Retention of Employees¹	Adds Funding for Temporary Employees²	Restores Funding for Renewable Energy³	Changes Funding Source for Bond Payments⁴	Total Senate Changes
Salaries and wages	247,013	90,000			337,013
Operating expenses					
Grants - Lignite research					
Grants - Bond payments					
Renewable energy development			1,000,000		1,000,000
Carbon dioxide storage fund					
Mineral resources contingency					
Total all funds	<u>\$247,013</u>	<u>\$90,000</u>	<u>\$1,000,000</u>	<u>\$0</u>	<u>\$1,337,013</u>
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>	<u>(11,930)</u>	<u>(11,930)</u>
General fund	\$247,013	\$90,000	\$1,000,000	\$11,930	\$1,348,943
FTE	0.00	0.00	0.00	0.00	0.00

¹ This amendment adds funding for retention of the Department of Mineral Resources staff.

² This amendment adds funding for temporary employees for the Geological Survey Division.

³ This amendment restores \$1 million of the \$2 million of funding removed by the House for renewable energy development to provide a total of \$2 million.

⁴ This amendment adjusts funding for bond payments to reflect a decrease in special funds rather than the general fund as provided in the House version.

This amendment adds sections relating to a transfer from the permanent oil tax trust fund to the oil and gas research fund and to the authority of the Board of University and School Lands. The section relating to the Board of University and School Lands was removed by the Senate.

House Bill No. 1014 - Industrial Commission - Conference Committee Action

	Executive Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	\$11,844,607	\$11,874,607	\$337,013	\$12,211,620	\$12,211,620	
Operating expenses	3,478,744	3,493,744		3,493,744	3,493,744	
Grants - Lignite research	19,971,300	19,971,300		19,971,300	19,971,300	
Grants - Bond payments	25,339,126	25,389,733		25,389,733	25,389,733	
Renewable energy development	3,000,000	1,000,000	500,000	1,500,000	2,000,000	(500,000)
Carbon dioxide storage fund		532,000		532,000	532,000	
Mineral resources contingency		743,972		743,972	743,972	
Total all funds	\$63,633,777	\$63,005,356	\$837,013	\$63,842,369	\$64,342,369	(\$500,000)
Less estimated income	46,716,149	47,522,658	(755,902)	46,766,756	47,510,728	(743,972)
General fund	\$16,917,628	\$15,482,698	\$1,592,915	\$17,075,613	\$16,831,641	\$243,972
FTE	73.06	74.06	0.00	74.06	74.06	0.00

Department 405 - Industrial Commission - Detail of Conference Committee Changes

	Adds Funding for Retention of Employees¹	Adds Funding for Temporary Employees²	Restores Funding for Renewable Energy³	Changes Funding Source for Bond Payments⁴	Changes Funding Source for Contingency⁵	Total Conference Committee Changes
Salaries and wages	247,013	90,000				337,013
Operating expenses						
Grants - Lignite research						
Grants - Bond payments						
Renewable energy development			500,000			500,000
Carbon dioxide storage fund						
Mineral resources contingency						
Total all funds	\$247,013	\$90,000	\$500,000	\$0	\$0	\$837,013
Less estimated income	0	0	0	(11,930)	(743,972)	(755,902)
General fund	\$247,013	\$90,000	\$500,000	\$11,930	\$743,972	\$1,592,915
FTE	0.00	0.00	0.00	0.00	0.00	0.00

¹ This amendment adds funding for retention of the Department of Mineral Resources staff, the same as the Senate version.

² One-time funding is added for temporary employees for the Geological Survey Division, the same as the Senate version. A section is added to provide legislative intent regarding the housing of the core library.

³ This amendment restores \$500,000 of the \$2 million of funding removed by the House for renewable energy development to provide a total of \$1.5 million. The Senate restored \$1 million.

⁴ Funding for bond payments is adjusted to reflect a decrease in special funds rather than the general fund as provided in the House version, the same as the Senate version.

⁵ Senate Bill No. 2015 included an amendment to House Bill No. 1014 to change the funding for the contingent Department of Mineral Resources FTE positions from the permanent oil tax trust fund to the general fund due to the repeal of the permanent oil tax trust fund in House Bill No. 1451.

This amendment does not include a section added by the Senate relating to a transfer from the permanent oil tax trust fund to the oil and gas research fund.

House Bill No. 1014 - Bank of North Dakota - House Action

A section of legislative intent is added providing that the Bank of North Dakota ensure lands adjacent to the Bank are developed for use consistent with the mission and purpose of the Bank.

House Bill No. 1014 - Bank of North Dakota - Senate Action

The Senate did not change the House version for the Bank of North Dakota.

House Bill No. 1014 - Bank of North Dakota - Conference Committee Action

The conference committee did not change the House version for the Bank of North Dakota. The Senate also did not make any changes to the House version.

House Bill No. 1014 - Housing Finance Agency - House Action

The House did not change the executive recommendation for the Housing Finance Agency.

House Bill No. 1014 - Housing Finance Agency - Senate Action

The Senate did not change the House version for the Housing Finance Agency.

House Bill No. 1014 - Housing Finance Agency - Conference Committee Action

The conference committee did not change the House version for the Housing Finance Agency. The Senate also did not make any changes to the House version.

House Bill No. 1014 - Mill and Elevator - House Action

	Executive Budget	House Changes	House Version
Salaries and wages	\$26,311,616	(\$262,286)	\$26,049,330
Operating expenses	19,879,805		19,879,805
Contingencies	400,000		400,000
Agriculture promotion	150,000	60,000	210,000
Total all funds	<u>\$46,741,421</u>	<u>(\$202,286)</u>	<u>\$46,539,135</u>
Less estimated income	46,741,421	(202,286)	46,539,135
General fund	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FTE	135.00	(4.00)	131.00

Department 475 - Mill and Elevator - Detail of House Changes

	Removes FTE Positions¹	Adds Funding for Rural Leadership Grant²	Total House Changes
Salaries and wages	(262,286)		(262,286)
Operating expenses			
Contingencies			
Agriculture promotion		60,000	60,000
Total all funds	<u>(\$262,286)</u>	<u>\$60,000</u>	<u>(\$202,286)</u>
Less estimated income	(262,286)	60,000	(202,286)
General fund	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FTE	(4.00)	0.00	(4.00)

¹ This amendment removes the following FTE positions included in the executive budget recommendation:

- 2 FTE car checker positions.
- 1 FTE sales representative position.
- 1 FTE laboratory technician position.

² This amendment adds funding for a grant to Rural Leadership North Dakota.

House Bill No. 1014 - Mill and Elevator - Senate Action

	Executive Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$26,311,616	\$26,049,330	\$262,286	\$26,311,616
Operating expenses	19,879,805	19,879,805	564,064	20,443,869
Contingencies	400,000	400,000		400,000
Agriculture promotion	150,000	210,000		210,000
Total all funds	\$46,741,421	\$46,539,135	\$826,350	\$47,365,485
Less estimated income	46,741,421	46,539,135	826,350	47,365,485
General fund	\$0	\$0	\$0	\$0
FTE	135.00	131.00	4.00	135.00

Department 475 - Mill and Elevator - Detail of Senate Changes

	Restores FTE Positions and Funding Removed by House¹	Adds Funding for Increased Energy Costs²	Total Senate Changes
Salaries and wages	262,286		262,286
Operating expenses		564,064	564,064
Contingencies			
Agriculture promotion			
Total all funds	\$262,286	\$564,064	\$826,350
Less estimated income	262,286	564,064	826,350
General fund	\$0	\$0	\$0
FTE	4.00	0.00	4.00

¹ This amendment restores funding for 4 FTE positions removed by the House--2 car checker positions, 1 sales representative position, and 1 laboratory technician position.

² This amendment increases funding for operating expenses due to increased energy costs.

House Bill No. 1014 - Mill and Elevator - Conference Committee Action

	Executive Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	\$26,311,616	\$26,049,330	(\$31,322)	\$26,018,008	\$26,311,616	(\$293,608)
Operating expenses	19,879,805	19,879,805	564,064	20,443,869	20,443,869	
Contingencies	400,000	400,000		400,000	400,000	
Agriculture promotion	150,000	210,000		210,000	210,000	
Total all funds	\$46,741,421	\$46,539,135	\$532,742	\$47,071,877	\$47,365,485	(\$293,608)
Less estimated income	46,741,421	46,539,135	532,742	47,071,877	47,365,485	(293,608)
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	135.00	131.00	0.00	131.00	135.00	(4.00)

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

	Provides Funding for Temporary Employees¹	Adds Funding for Increased Energy Costs²	Removes Funding for FTE Positions³	Total Conference Committee Changes
Salaries and wages	200,000		(231,322)	(31,322)
Operating expenses		564,064		564,064
Contingencies				
Agriculture promotion				
Total all funds	\$200,000	\$564,064	(\$231,322)	\$532,742
Less estimated income	200,000	564,064	(231,322)	532,742
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

¹ This amendment adds funding for temporary employees to be used as determined by the Mill and Elevator. The Senate restored funding for 4 FTE positions removed by the House--2 car checker positions, 1 sales representative position, and 1 laboratory technician position.

² This amendment increases funding for operating expenses due to increased energy costs, the same as the Senate version.

³ This amendment removes funding that was inadvertently not removed from the budget when the associated FTE positions were removed. The conference committee did not restore the FTE positions.