

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 | | |
| <hr/> | | |
| Total all funds | \$20,000 | \$20,000 |
| Less estimated income | 0 | 0 |
| <hr/> | | |
| General fund | \$20,000 | \$20,000 |
| <hr/> | | |
| 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.