

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2014 - Funding Summary**

	Executive Budget	Final Legislative Action	Comparison To Executive Budget
Industrial Commission			
Salaries and wages	\$6,071,048	\$6,060,092	(\$10,956)
Operating expenses	1,907,850	1,907,850	
Capital assets	45,500	45,500	
Lignite research and development	15,200,000	15,200,000	
Grants - Bond payments	27,292,412	27,292,412	
Oil and gas division contingency		225,000	225,000
Total all funds	<u>\$50,516,810</u>	<u>\$50,730,854</u>	<u>\$214,044</u>
Less estimated income	<u>43,654,885</u>	<u>43,896,025</u>	<u>241,140</u>
General fund	<u>\$6,861,925</u>	<u>\$6,834,829</u>	<u>(\$27,096)</u>
FTE	51.37	51.37	0.00
Bank of North Dakota			
Salaries and wages	\$18,249,597	\$18,153,392	(\$96,205)
Operating expenses	12,108,200	10,925,665	(1,182,535)
Capital assets	11,272,000	11,272,000	
Contingencies	1,700,000	1,700,000	
Pace fund	5,700,000	5,700,000	
Agriculture pace fund	1,425,000	1,425,000	
Beginning farmer revolving loan fund	950,000	950,000	
Total all funds	<u>\$51,404,797</u>	<u>\$50,126,057</u>	<u>(\$1,278,740)</u>
Less estimated income	<u>45,704,797</u>	<u>44,426,057</u>	<u>(1,278,740)</u>
General fund	<u>\$5,700,000</u>	<u>\$5,700,000</u>	<u>\$0</u>
FTE	178.50	178.50	0.00
Housing Finance Agency			
Salaries and wages	\$4,398,849	\$4,376,801	(\$22,048)
Operating expenses	2,805,578	2,805,578	
Grants	26,591,280	26,591,280	
HFA contingencies	100,000	100,000	
Total all funds	<u>\$33,895,707</u>	<u>\$33,873,659</u>	<u>(\$22,048)</u>
Less estimated income	<u>33,895,707</u>	<u>33,873,659</u>	<u>(22,048)</u>
General fund	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FTE	43.00	43.00	0.00
Mill and Elevator			
Salaries and wages	\$17,348,241	\$17,332,391	(\$15,850)
Operating expenses	14,959,013	14,959,013	
Contingencies	300,000	300,000	
Agriculture promotion	50,000	250,000	200,000
Total all funds	<u>\$32,657,254</u>	<u>\$32,841,404</u>	<u>\$184,150</u>
Less estimated income	<u>32,657,254</u>	<u>32,841,404</u>	<u>184,150</u>
General fund	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FTE	127.00	127.00	0.00
Bill Total			
Total all funds	\$168,474,568	\$167,571,974	(\$902,594)
Less estimated income	<u>155,912,643</u>	<u>155,037,145</u>	<u>(875,498)</u>
General fund	<u>\$12,561,925</u>	<u>\$12,534,829</u>	<u>(\$27,096)</u>
FTE	399.87	399.87	0.00

Senate Bill No. 2014 - Industrial Commission - Senate Action

	Executive Budget	Senate Changes	Senate Version
Salaries and wages	\$6,071,048	(\$24,966)	\$6,046,082
Operating expenses	1,907,850		1,907,850
Capital assets	45,500		45,500
Lignite research and development	15,200,000		15,200,000
Grants - Bond payments	27,292,412		27,292,412
Total all funds	<u>\$50,516,810</u>	<u>(\$24,966)</u>	<u>\$50,491,844</u>
Less estimated income	<u>43,654,885</u>	<u>(3,485)</u>	<u>43,651,400</u>
General fund	<u>\$6,861,925</u>	<u>(\$21,481)</u>	<u>\$6,840,444</u>
FTE	51.37	0.00	51.37

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

	Reduces Compensation Package to 3/4	Total Senate Changes
Salaries and wages	(\$24,966)	(\$24,966)
Operating expenses		
Capital assets		
Lignite research and development		
Grants - Bond payments		
Total all funds	<u>(\$24,966)</u>	<u>(\$24,966)</u>
Less estimated income	<u>(3,485)</u>	<u>(3,485)</u>
General fund	<u>(\$21,481)</u>	<u>(\$21,481)</u>
FTE	0.00	0.00

Senate Bill No. 2014 - Industrial Commission - House Action

	Executive Budget	Senate Version	House Changes	House Version
Salaries and wages	\$6,071,048	\$6,046,082	(\$6,490)	\$6,039,592
Operating expenses	1,907,850	1,907,850		1,907,850
Capital assets	45,500	45,500		45,500
Lignite research and development	15,200,000	15,200,000		15,200,000
Grants - Bond payments	27,292,412	27,292,412		27,292,412
Oil and gas division contingency			225,000	225,000
Total all funds	<u>\$50,516,810</u>	<u>\$50,491,844</u>	<u>\$218,510</u>	<u>\$50,710,354</u>
Less estimated income	<u>43,654,885</u>	<u>43,651,400</u>	<u>224,125</u>	<u>43,875,525</u>
General fund	<u>\$6,861,925</u>	<u>\$6,840,444</u>	<u>(\$5,615)</u>	<u>\$6,834,829</u>
FTE	51.37	51.37	0.00	51.37

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

	Reduces Recommended Funding for Health Insurance¹	Adds Contingency Funding for Oil and Gas Division²	Total House Changes
Salaries and wages	(\$6,490)		(\$6,490)
Operating expenses			
Capital assets			
Lignite research and development			
Grants - Bond payments			
Oil and gas division contingency		225,000	225,000
Total all funds	(\$6,490)	\$225,000	\$218,510
Less estimated income	(875)	225,000	224,125
General fund	(\$5,615)	\$0	(\$5,615)
FTE	0.00	0.00	0.00

¹ This amendment reduces funding for state employee health insurance premiums from \$559.15 to \$553.95 per month.

² This amendment adds contingency funding of \$225,000 from the land and minerals trust fund for the oil and gas division to hire up to two full-time equivalent positions (1 field inspector and 1 plugging and reclamation supervisor) if the average drilling rig count exceeds 30 active rigs for each month in any consecutive three-month period, upon Emergency Commission approval.

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

	Executive Budget	Senate Version	Conf. Com. Changes	Conf. Com. Version	House Version	Comparison to House
Salaries and wages	\$6,071,048	\$6,046,082	\$14,010	\$6,060,092	\$6,039,592	\$20,500
Operating expenses	1,907,850	1,907,850		1,907,850	1,907,850	
Capital assets	45,500	45,500		45,500	45,500	
Lignite research and development	15,200,000	15,200,000		15,200,000	15,200,000	
Grants - Bond payments	27,292,412	27,292,412		27,292,412	27,292,412	
Oil and gas division contingency			225,000	225,000	225,000	
Total all funds	\$50,516,810	\$50,491,844	\$239,010	\$50,730,854	\$50,710,354	\$20,500
Less estimated income	43,654,885	43,651,400	244,625	43,896,025	43,875,525	20,500
General fund	\$6,861,925	\$6,840,444	(\$5,615)	\$6,834,829	\$6,834,829	\$0
FTE	51.37	51.37	0.00	51.37	51.37	0.00

Department No. 405 - Industrial Commission - Detail of Conference Committee Changes

	Reduces Recommended Funding for Health Insurance¹	Increases Funding for Industrial Commission Secretary Salary²	Adds Contingency Funding for Oil and Gas Division³	Total Conference Committee Changes
Salaries and wages	(\$6,490)	\$20,500		\$14,010
Operating expenses				
Capital assets				
Lignite research and development				
Grants - Bond payments				
Oil and gas division contingency			225,000	225,000
Total all funds	(\$6,490)	\$20,500	\$225,000	\$239,010
Less estimated income	(875)	20,500	225,000	244,625
General fund	(\$5,615)	\$0	\$0	(\$5,615)
FTE	0.00	0.00	0.00	0.00

¹ This amendment reduces funding for state employee health insurance premiums from \$559.15 to \$553.95 per month, the same as the House version.

² This amendment increases special funds spending authority for the Industrial Commission by \$20,500 and amends a section of the North Dakota Century Code to fund a salary increase to the Industrial Commission's secretary.

³ This amendment adds contingency funding of \$225,000 from the lands and minerals trust fund for the Oil and Gas Division to hire up to 2 full-time equivalent positions (1 field inspector and 1 plugging and reclamation supervisor) if the average drilling rig count exceeds 30 active rigs for each month in any consecutive three-month period, upon Emergency Commission approval. This is the same as the House version.

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

	Executive Budget	Senate Changes	Senate Version
Salaries and wages	\$18,249,597	(\$73,117)	\$18,176,480
Operating expenses	12,108,200	(1,182,535)	10,925,665
Capital assets	11,272,000	7,450,000	18,722,000
Contingencies	1,700,000		1,700,000
Pace fund	5,700,000		5,700,000
Agriculture pace fund	1,425,000		1,425,000
Beginning farmer revolving loan fund	950,000		950,000
Total all funds	\$51,404,797	\$6,194,348	\$57,599,145
Less estimated income	45,704,797	6,194,348	51,899,145
General fund	\$5,700,000	\$0	\$5,700,000
FTE	178.50	0.00	178.50

Department No. 471 - Bank of North Dakota - Detail of Senate Changes

	Reduces Compensation Package to 3/4	Reduces Funding for Operating Expenses¹	Increases Funding for New Bank Building²	Total Senate Changes
Salaries and wages	(\$73,117)			(\$73,117)
Operating expenses		(1,182,535)		(1,182,535)
Capital assets			7,450,000	7,450,000
Contingencies				
Pace fund				
Agriculture pace fund				
Beginning farmer revolving loan fund				
Total all funds	(\$73,117)	(\$1,182,535)	\$7,450,000	\$6,194,348
Less estimated income	(73,117)	(1,182,535)	7,450,000	6,194,348
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

¹ This amendment reduces funding for operating expenses by \$1,182,535, resulting in no increase in the operating expense line item for the 2005-07 biennium.

² This amendment adds \$7,450,000 of special funds spending authority to the capital assets line item for the Bank of North Dakota to increase the appropriation for a new bank building from \$11,000,000 to a total of \$18,450,000. The increase in funding is to provide for the cost of a 120,000-square-foot building, rather than the 60,000-square-foot building included in the executive recommendation. The legislative intent is that the additional space in the new bank building will be used as rental space for other state agencies.

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

	Executive Budget	Senate Version	House Changes	House Version
Salaries and wages	\$18,249,597	\$18,176,480	(\$23,088)	\$18,153,392
Operating expenses	12,108,200	10,925,665		10,925,665
Capital assets	11,272,000	18,722,000	(7,450,000)	11,272,000
Contingencies	1,700,000	1,700,000		1,700,000
Pace fund	5,700,000	5,700,000		5,700,000
Agriculture pace fund	1,425,000	1,425,000		1,425,000
Beginning farmer revolving loan fund	950,000	950,000		950,000
Total all funds	\$51,404,797	\$57,599,145	(\$7,473,088)	\$50,126,057
Less estimated income	45,704,797	51,899,145	(7,473,088)	44,426,057
General fund	\$5,700,000	\$5,700,000	\$0	\$5,700,000
FTE	178.50	178.50	0.00	178.50

Department No. 471 - Bank of North Dakota - Detail of House Changes

	Reduces Recommended Funding for Health Insurance¹	Removes Additional Funding for New Bank Building Added by Senate²	Total House Changes
Salaries and wages	(\$23,088)		(\$23,088)
Operating expenses			
Capital assets		(7,450,000)	(7,450,000)
Contingencies			
Pace fund			
Agriculture pace fund			
Beginning farmer revolving loan fund			
Total all funds	(\$23,088)	(\$7,450,000)	(\$7,473,088)
Less estimated income	(23,088)	(7,450,000)	(7,473,088)
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

¹ This amendment reduces funding for state employee health insurance premiums from \$559.15 to \$553.95 per month.

² This amendment removes the additional \$7,450,000 of spending authority added by the Senate to increase the size of the new Bank of North Dakota building, resulting in a total of \$11 million available for the new Bank building.

This amendment also removes Section 14 of the bill added by the Senate providing legislative intent for the Bank of North Dakota to lease space in its new building to other state agencies and adds a section to provide for the Bank of North Dakota to turn back unobligated general fund moneys of up to \$2.2 million in the partnership in assisting community expansion fund to the general fund as of June 30, 2005.

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

	Executive Budget	Senate Version	Conf. Com. Changes	Conf. Com. Version	House Version	Comparison to House
Salaries and wages	\$18,249,597	\$18,176,480	(\$23,088)	\$18,153,392	\$18,153,392	
Operating expenses	12,108,200	10,925,665		10,925,665	10,925,665	
Capital assets	11,272,000	18,722,000	(7,450,000)	11,272,000	11,272,000	
Contingencies	1,700,000	1,700,000		1,700,000	1,700,000	
Pace fund	5,700,000	5,700,000		5,700,000	5,700,000	
Agriculture pace fund	1,425,000	1,425,000		1,425,000	1,425,000	
Beginning farmer revolving loan fund	950,000	950,000		950,000	950,000	
Total all funds	\$51,404,797	\$57,599,145	(\$7,473,088)	\$50,126,057	\$50,126,057	\$0
Less estimated income	45,704,797	51,899,145	(7,473,088)	44,426,057	44,426,057	0
General fund	\$5,700,000	\$5,700,000	\$0	\$5,700,000	\$5,700,000	\$0
FTE	178.50	178.50	0.00	178.50	178.50	0.00

Department No. 471 - Bank of North Dakota - Detail of Conference Committee Changes

	Reduces Recommended Funding for Health Insurance¹	Removes Additional Funding for New Bank Building Added by Senate²	Total Conference Committee Changes
Salaries and wages	(\$23,088)		(\$23,088)
Operating expenses			
Capital assets		(7,450,000)	(7,450,000)
Contingencies			
Pace fund			
Agriculture pace fund			
Beginning farmer revolving loan fund			
Total all funds	(\$23,088)	(\$7,450,000)	(\$7,473,088)
Less estimated income	(23,088)	(7,450,000)	(7,473,088)
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

¹ This amendment reduces funding for state employee health insurance premiums from \$559.15 to \$553.95 per month, the same as the House version.

² This amendment removes the additional \$7,450,000 of spending authority added by the Senate to increase the size of the new Bank of North Dakota building, resulting in a total of \$11 million available for the new Bank building, the same as the House version. This amendment also adds a section that provides that the Industrial Commission shall solicit alternate bids for the new Bank of North Dakota building which allows for footings to be installed for up to three additional floors and provides an appropriation for the additional costs associated with the footings upon Emergency Commission and Budget Section approval and removes Section 14 of the bill added by the Senate providing legislative intent for the Bank of North Dakota to lease space in its new building to other state agencies.

This amendment also adds a section to provide for the Bank of North Dakota to turn back unobligated general fund moneys of up to \$2.2 million in the partnership in assisting community expansion fund to the general fund as of June 30, 2005, the same as the House version.

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

	Executive Budget	Senate Changes	Senate Version
Salaries and wages	\$4,398,849	(\$16,682)	\$4,382,167
Operating expenses	2,805,578		2,805,578
Grants	26,591,280		26,591,280
HFA contingencies	100,000		100,000
Total all funds	\$33,895,707	(\$16,682)	\$33,879,025
Less estimated income	33,895,707	(16,682)	33,879,025
General fund	\$0	\$0	\$0
FTE	43.00	0.00	43.00

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

	Reduces Compensation Package to 3/4	Total Senate Changes
Salaries and wages	(\$16,682)	(\$16,682)
Operating expenses		
Grants		
HFA contingencies		
Total all funds	(\$16,682)	(\$16,682)
Less estimated income	(16,682)	(16,682)
General fund	\$0	\$0
FTE	0.00	0.00

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

	Executive Budget	Senate Version	House Changes	House Version
Salaries and wages	\$4,398,849	\$4,382,167	(\$5,366)	\$4,376,801
Operating expenses	2,805,578	2,805,578		2,805,578
Grants	26,591,280	26,591,280		26,591,280
HFA contingencies	100,000	100,000		100,000
Total all funds	\$33,895,707	\$33,879,025	(\$5,366)	\$33,873,659
Less estimated income	33,895,707	33,879,025	(5,366)	33,873,659
General fund	\$0	\$0	\$0	\$0
FTE	43.00	43.00	0.00	43.00

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

	Reduces Recommended Funding for Health Insurance¹	Total House Changes
Salaries and wages	(\$5,366)	(\$5,366)
Operating expenses		
Grants		
HFA contingencies		
Total all funds	(\$5,366)	(\$5,366)
Less estimated income	(5,366)	(5,366)
General fund	\$0	\$0
FTE	0.00	0.00

¹ This amendment reduces funding for state employee health insurance premiums from \$559.15 to \$553.95 per month.

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

	Executive Budget	Senate Version	Conf. Com. Changes	Conf. Com. Version	House Version	Comparison to House
Salaries and wages	\$4,398,849	\$4,382,167	(\$5,366)	\$4,376,801	\$4,376,801	
Operating expenses	2,805,578	2,805,578		2,805,578	2,805,578	
Grants	26,591,280	26,591,280		26,591,280	26,591,280	
HFA contingencies	100,000	100,000		100,000	100,000	
Total all funds	<u>\$33,895,707</u>	<u>\$33,879,025</u>	<u>(\$5,366)</u>	<u>\$33,873,659</u>	<u>\$33,873,659</u>	<u>\$0</u>
Less estimated income	<u>33,895,707</u>	<u>33,879,025</u>	<u>(5,366)</u>	<u>33,873,659</u>	<u>33,873,659</u>	<u>0</u>
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	43.00	43.00	0.00	43.00	43.00	0.00

Department No. 473 - Housing Finance Agency - Detail of Conference Committee Changes

	Reduces Recommended Funding for Health Insurance¹	Total Conference Committee Changes
Salaries and wages	(\$5,366)	(\$5,366)
Operating expenses		
Grants		
HFA contingencies		
Total all funds	<u>(\$5,366)</u>	<u>(\$5,366)</u>
Less estimated income	<u>(5,366)</u>	<u>(5,366)</u>
General fund	\$0	\$0
FTE	0.00	0.00

¹ This amendment reduces funding for state employee health insurance premiums from \$559.15 to \$553.95 per month, the same as the House version.

This amendment also adds a section of legislative intent to allow the Housing Finance Agency to provide a \$100,000 grant to the Dickinson Park District for park improvements at the West River Community Center complex.

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

	Executive Budget	Senate Changes	Senate Version
Salaries and wages	\$17,348,241		\$17,348,241
Operating expenses	14,959,013		14,959,013
Contingencies	300,000		300,000
Agriculture promotion	50,000	200,000	250,000
Total all funds	<u>\$32,657,254</u>	<u>\$200,000</u>	<u>\$32,857,254</u>
Less estimated income	<u>32,657,254</u>	<u>200,000</u>	<u>32,857,254</u>
General fund	\$0	\$0	\$0
FTE	127.00	0.00	127.00

Department No. 475 - Mill and Elevator - Detail of Senate Changes

	Increases Funding for Agriculture Promotion¹	Total Senate Changes
Salaries and wages		
Operating expenses		
Contingencies		
Agriculture promotion	200,000	200,000
Total all funds	\$200,000	\$200,000
Less estimated income	200,000	200,000
General fund	\$0	\$0
FTE	0.00	0.00

¹ This amendment increases special funds spending authority for the agriculture promotion line item by \$200,000, resulting in a line item total of \$250,000. This line item is to be used to provide a grant of \$250,000 to the Trade Promotion Authority.

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

	Executive Budget	Senate Version	House Changes	House Version
Salaries and wages	\$17,348,241	\$17,348,241	(\$15,850)	\$17,332,391
Operating expenses	14,959,013	14,959,013		14,959,013
Contingencies	300,000	300,000		300,000
Agriculture promotion	50,000	250,000	(200,000)	50,000
Total all funds	\$32,657,254	\$32,857,254	(\$215,850)	\$32,641,404
Less estimated income	32,657,254	32,857,254	(215,850)	32,641,404
General fund	\$0	\$0	\$0	\$0
FTE	127.00	127.00	0.00	127.00

Department No. 475 - Mill and Elevator - Detail of House Changes

	Reduces Recommended Funding for Health Insurance¹	Reduces Funding for Agriculture Promotion²	Total House Changes
Salaries and wages	(\$15,850)		(\$15,850)
Operating expenses			
Contingencies			
Agriculture promotion		(200,000)	(200,000)
Total all funds	(\$15,850)	(\$200,000)	(\$215,850)
Less estimated income	(15,850)	(200,000)	(215,850)
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

¹ This amendment reduces funding for state employee health insurance premiums from \$559.15 to \$553.95 per month.

² This amendment removes the \$200,000 addition made by the Senate to the agriculture promotion line item, resulting in a total of \$50,000 for agriculture promotion.

This amendment also removes Section 16 of the bill added by the Senate for the transfer of \$250,000 from the Mill and Elevator's agriculture promotion line to the Trade Promotion Authority and adds a section to require the state Mill and Elevator Association to present an annual report to the Budget Section.

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

	Executive Budget	Senate Version	Conf. Com. Changes	Conf. Com. Version	House Version	Comparison to House
Salaries and wages	\$17,348,241	\$17,348,241	(\$15,850)	\$17,332,391	\$17,332,391	
Operating expenses	14,959,013	14,959,013		14,959,013	14,959,013	
Contingencies	300,000	300,000		300,000	300,000	
Agriculture promotion	50,000	250,000		250,000	50,000	200,000
Total all funds	\$32,657,254	\$32,857,254	(\$15,850)	\$32,841,404	\$32,641,404	\$200,000
Less estimated income	32,657,254	32,857,254	(15,850)	32,841,404	32,641,404	200,000
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	127.00	127.00	0.00	127.00	127.00	0.00

Department No. 475 - Mill and Elevator - Detail of Conference Committee Changes

	Reduces Recommended Funding for Health Insurance ¹	Total Conference Committee Changes
Salaries and wages	(\$15,850)	(\$15,850)
Operating expenses		
Contingencies		
Agriculture promotion		
Total all funds	(\$15,850)	(\$15,850)
Less estimated income	(15,850)	(15,850)
General fund	\$0	\$0
FTE	0.00	0.00

¹ This amendment reduces funding for state employee health insurance premiums from \$559.15 to \$553.95 per month, the same as the House version.

This amendment also:

- Provides for a transfer of \$200,000 from the Mill and Elevator's agriculture promotion line to the International Business and Trade Office. The Senate had provided for a \$250,000 transfer, which the House had removed.
- Adds a section to require the Mill and Elevator Association to present an annual report to the Budget Section, the same as the House version.

Senate Bill No. 2014 - Other Changes - House Action

This amendment also repeals Section 3 of Chapter 491 of the 2003 Session Laws related to expiration of the authorization for the state to purchase oil put options.

Senate Bill No. 2014 - Other Changes - Conference Committee Action

This amendment also repeals Section 3 of Chapter 491 of the 2003 Session Laws related to expiration of the authorization for the state to purchase oil put options, the same as the House version.