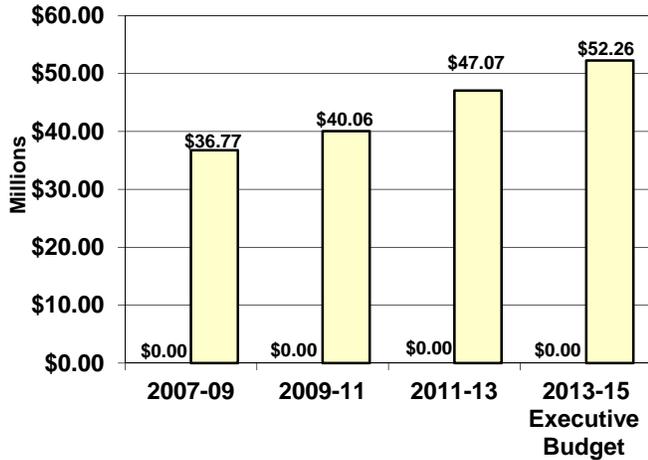


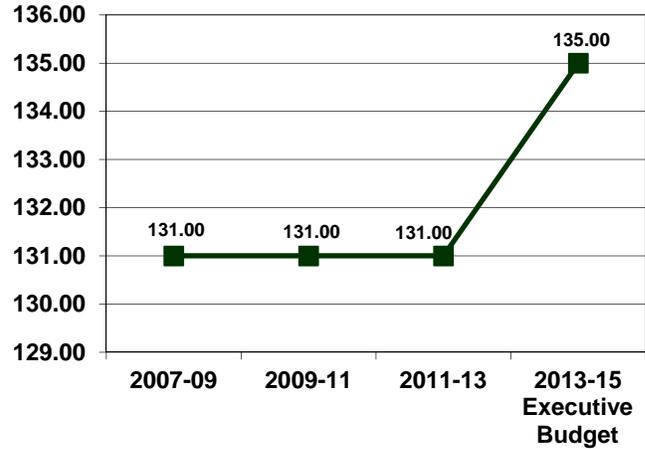
**Department 475 - Mill and Elevator Association
 Senate Bill No. 2014**

	FTE Positions	General Fund	Other Funds	Total
2013-15 Executive Budget	135.00	\$0	\$52,255,124	\$52,255,124
2011-13 Legislative Appropriations	131.00	0	47,071,877	47,071,877
Increase (Decrease)	4.00	\$0	\$5,183,247	\$5,183,247

Agency Funding



FTE Positions



■ General Fund □ Other Funds

First House Action

Attached is a summary of first house changes.

Executive Budget Highlights

	General Fund	Other Funds	Total
1. Increases funding for inflationary adjustments and production increases		\$1,352,131	\$1,352,131
2. Adds 1 FTE second shift supervisor position		\$194,488	\$194,488
3. Adds 1 FTE information system analyst position		\$144,413	\$144,413
4. Adds 1 FTE car checker position		\$121,374	\$121,374
5. Adds 1 FTE sales representative position		\$162,403	\$162,403

Other Sections in Bill

Transfer to general fund - Section 15 amends North Dakota Century Code Section 6-09-46 to allow the Industrial Commission to transfer up to 50 percent of the Mill and Elevator's annual profits to the general fund. Current statutory provisions require the Industrial Commission to transfer 50 percent of the mill's annual profits to the general fund.

Continuing Appropriations

There are no continuing appropriations for this agency.

Significant Audit Findings

There are no significant audit findings for this agency.

Major Related Legislation

At this time, no major legislation has been introduced affecting this agency.

ATTACH:1

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2014 - Funding Summary

	Executive Budget	Senate Changes	Senate Version
Industrial Commission			
Salaries and wages	\$17,710,630	\$172,713	\$17,883,343
Operating expenses	6,330,576		6,330,576
Capital assets	5,800		5,800
Grants - Lignite research	19,500,000		19,500,000
Grants - Bond payments	<u>19,809,969</u>		<u>19,809,969</u>
Total all funds	\$63,356,975	\$172,713	\$63,529,688
Less estimated income	<u>40,937,857</u>	<u>13,817</u>	<u>40,951,674</u>
General fund	\$22,419,118	\$158,896	\$22,578,014
FTE	98.75	0.00	98.75
Bank of North Dakota			
Capital assets	\$745,000		\$745,000
BND operations	<u>51,707,928</u>	<u>153,480</u>	<u>51,861,408</u>
Total all funds	\$52,452,928	\$153,480	\$52,606,408
Less estimated income	<u>52,452,928</u>	<u>153,480</u>	<u>52,606,408</u>
General fund	\$0	\$0	\$0
FTE	179.50	0.00	179.50
Housing Finance Agency			
Salaries and wages	\$7,437,231	\$7,868	\$7,445,099
Operating expenses	3,791,758		3,791,758
Grants	29,533,050		29,533,050
HFA contingencies	100,000		100,000
Housing incentive fund		<u>30,000,000</u>	<u>30,000,000</u>
Total all funds	\$40,862,039	\$30,007,868	\$70,869,907
Less estimated income	<u>40,862,039</u>	<u>7,868</u>	<u>40,869,907</u>
General fund	\$0	\$30,000,000	\$30,000,000
FTE	46.00	0.00	46.00
Mill and Elevator			
Salaries and wages	\$29,849,124		\$29,849,124
Operating expenses	21,796,000		21,796,000
Contingencies	400,000		400,000
Agriculture promotion	<u>210,000</u>		<u>210,000</u>
Total all funds	\$52,255,124	\$0	\$52,255,124
Less estimated income	<u>52,255,124</u>	<u>0</u>	<u>52,255,124</u>
General fund	\$0	\$0	\$0
FTE	135.00	0.00	135.00
Commerce Department			
Market Study		<u>\$500,000</u>	<u>\$500,000</u>
Total all funds	\$0	\$500,000	\$500,000
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>
General fund	\$0	\$500,000	\$500,000
FTE	0.00	0.00	0.00
Bill Total			
Total all funds	\$208,927,066	\$30,834,061	\$239,761,127
Less estimated income	<u>186,507,948</u>	<u>175,165</u>	<u>186,683,113</u>
General fund	\$22,419,118	\$30,658,896	\$53,078,014
FTE	459.25	0.00	459.25

Senate Bill No. 2014 - Industrial Commission - Senate Action

	Executive Budget	Senate Changes	Senate Version
Salaries and wages	\$17,710,630	\$172,713	\$17,883,343
Operating expenses	6,330,576		6,330,576
Capital assets	5,800		5,800
Grants - Lignite research	19,500,000		19,500,000
Grants - Bond payments	19,809,969		19,809,969
Total all funds	<u>\$63,356,975</u>	<u>\$172,713</u>	<u>\$63,529,688</u>
Less estimated income	<u>40,937,857</u>	<u>13,817</u>	<u>40,951,674</u>
General fund	\$22,419,118	\$158,896	\$22,578,014
FTE	98.75	0.00	98.75

Department 405 - Industrial Commission - Detail of Senate Changes

	Corrects Executive Compensation Package¹	Total Senate Changes
Salaries and wages	172,713	172,713
Operating expenses		
Capital assets		
Grants - Lignite research		
Grants - Bond payments		
Total all funds	<u>\$172,713</u>	<u>\$172,713</u>
Less estimated income	<u>13,817</u>	<u>13,817</u>
General fund	\$158,896	\$158,896
FTE	0.00	0.00

¹ Funding is added due to a calculation error in the executive compensation package.

This amendment provides for the following:

- Amends Section 57-51.1-07.3 to increase the amount allocated to the oil and gas research fund from \$4 million to \$10 million per biennium.
- Amends Section 57-51.1-07 to provide for 5 percent of the amount of oil extraction tax revenue allocated to the resources trust fund, not to exceed \$3 million per biennium, to be transferred to the renewable energy development fund. The executive recommendation provided for an allocation of one-half of 1 percent with no maximum.
- Amends Section 54-17.6-05 to reduce the size of the Oil and Gas Research Council from eight to seven members by removing the representative from an organization that is no longer active--the Northern Alliance of Independent Producers.
- Provides legislative intent relating to the oil and gas research fund and administrative rules for reserve pits.

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

	Executive Budget	Senate Changes	Senate Version
Capital assets	\$745,000		\$745,000
BND operations	51,707,928	153,480	51,861,408
Total all funds	<u>\$52,452,928</u>	<u>\$153,480</u>	<u>\$52,606,408</u>
Less estimated income	<u>52,452,928</u>	<u>153,480</u>	<u>52,606,408</u>
General fund	\$0	\$0	\$0
FTE	179.50	0.00	179.50

Department 471 - Bank of North Dakota - Detail of Senate Changes

	Corrects Executive Compensation Package¹	Total Senate Changes
Capital assets BND operations	153,480	153,480
Total all funds	\$153,480	\$153,480
Less estimated income General fund	153,480 \$0	153,480 \$0
FTE	0.00	0.00

¹ Funding is added due to a calculation error in the executive compensation package.

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

	Executive Budget	Senate Changes	Senate Version
Salaries and wages	\$7,437,231	\$7,868	\$7,445,099
Operating expenses	3,791,758		3,791,758
Grants	29,533,050		29,533,050
HFA contingencies	100,000		100,000
Housing incentive fund		30,000,000	30,000,000
Total all funds	\$40,862,039	\$30,007,868	\$70,869,907
Less estimated income General fund	40,862,039 \$0	7,868 \$30,000,000	40,869,907 \$30,000,000
FTE	46.00	0.00	46.00

Department 473 - Housing Finance Agency - Detail of Senate Changes

	Corrects Executive Compensation Package¹	Provides Transfer to Housing Incentive Fund²	Total Senate Changes
Salaries and wages	7,868		7,868
Operating expenses			
Grants			
HFA contingencies			
Housing incentive fund		30,000,000	30,000,000
Total all funds	\$7,868	\$30,000,000	\$30,007,868
Less estimated income General fund	7,868 \$0	0 \$30,000,000	7,868 \$30,000,000
FTE	0.00	0.00	0.00

¹ Funding is added due to a calculation error in the executive compensation package.

² This amendment provides for a transfer of \$30 million from the general fund to the housing incentive fund during the 2013-15 biennium. The executive budget provided for the transfer to occur during the 2011-13 biennium.

This amendment amends Section 11 of the bill to provide that the transfer of \$30 million from the general fund to the housing incentive fund be made during the period beginning with the effective date of the Act and ending June 30, 2015. The executive budget provided for the transfer to be made in the 2011-13 biennium.

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

The Senate did not change the executive recommendation for the Mill and Elevator.

Senate Bill No. 2014 - Commerce Department - Senate Action

	Executive Budget	Senate Changes	Senate Version
Market Study		\$500,000	\$500,000
Total all funds	\$0	\$500,000	\$500,000
Less estimated income	0	0	0
General fund	\$0	\$500,000	\$500,000
FTE	0.00	0.00	0.00

Department 605 - Commerce Department - Detail of Senate Changes

	Adds Funding for a Value-Added Market Study¹	Total Senate Changes
Market Study	500,000	500,000
Total all funds	\$500,000	\$500,000
Less estimated income	0	0
General fund	\$500,000	\$500,000
FTE	0.00	0.00

¹ This amendment adds an appropriation for the Department of Commerce to provide for a value-added market study on renewable energy resources and oil and gas.