Base Level Funding Changes Senate Bill No. 2014 Industrial Commission - Budget No. 405

base Level Funding Changes												
		Executive Budge	Executive Budget Recommendation	on		Senate	Senate Version		Se	Senate Changes to Executive Budget	Executive Budge	. •
	FTE	General	Other		FIE	General	Other		FTF	Increase (Decrease) - Executive Budget	- Executive Budg	et
	Positions	Fund	Funds	Total	Positions	Fund	Funds	Total	Positions	Fund	Funds	Total
2021-23 Biennium Base Level	112.25	\$27,254,198	\$12,723,790	\$39,977,988	112.25	\$27,254,198	\$12,723,790	\$39,977,988	0.00	\$0	\$0	\$0
2021-23 Ongoing Funding Changes												,
Base payroll changes		\$292,009	\$34,876	\$326,885		\$292,009	\$34,876	\$326,885				. \$ 0
Salary increase		610,556	39,775	650,331		595,410	41,008	636,418		(15,146)	1.233	(13.913)
Retirement contribution increase		114,586	7,506	122,092				0		(114 586)	(7 506)	(122,013)
Health insurance increase		4,845	317	5,162		4.845	317	5 162		(117,000)	(1,500)	(122,032)
Removes 1 FTE computer network specialist position	(1.00)	(222,366)		(222, 366)	(1.00)	(222,366)		(222, 366)				> C
Removes 1 FTE engineering technician position	(1.00)	(180,551)		(180,551)	(1.00)	(180,551)		(180.551)				> C
Removes 2 FTE contingent positions	(2.00)	(229,544)		(229,544)	(2.00)	(229,544)		(229,544)				> 0
Removes 1st year funding for 7 FTE positions		(663,396)		(663,396)				0		663,396		663.396
Underfunds salaries and wages Decreases funding for temporary salaries		(214,360) (60,000)		(214,360) (60,000)		(60,000)		(60,000)		214,360		214,360
Increases salary funding for position reclassification Adjusts funding for operating expanses		(720, 400)	31,000	31,000			31,000	31,000				0
Increases funding for Microsoft Office 365 licensing expenses		11.389	618	12,007		11 389	o, 124 618	12,2/6)				0 0
Increases funding for bond payments			11,531,954	11,531,954			11,531,954	11.531.954				> 0
Total ongoing funding changes	(4.00)	(\$1,267,232)	\$11,654,170	\$10,386,938	(4.00)	(\$519,208)	\$11,647,897	\$11,128,689	0.00	\$748,024	(\$6,273)	\$741,751
One-time funding items												
Adds one-time funding for paleontology and geology equipment			0	0		106,260		106,260		106,260	0	106,260
lotal of te-time funding changes	0.00	\$0	\$0	\$0	0.00	\$106,260	\$0	\$106,260	0.00	\$106,260	\$0	\$106,260
lotal Changes to Base Level Funding	(4.00)	(\$1,267,232)	\$11,654,170	\$10,386,938	(4.00)	(\$412,948)	\$11,647,897	\$11,234,949	0.00	\$854,284	(\$6,273)	\$848,011
2021-23 Total Funding	108.25	\$25,986,966	\$24,377,960	\$50,364,926	108.25	\$26,841,250	\$24,371,687	\$51,212,937	0.00	\$854,284	(\$6,273)	\$848,011
Total ongoing changes as a percentage of base level Total changes as a percentage of base level	(3.6%) (3.6%)	(4.6%) (4.6%)	91.6% 91.6%	26.0% 26.0%	(3.6%) (3.6%)	(1.9%) (1.5%)	91.5% 91.5%	27.8% 28.1%				
Other Sections in Industrial Commission - Budget No. 405												
		Executive Budge	Executive Budget Recommendation	on		Senate	Senate Version					
Bond payments	Section 3 would Section 5 wo	d provide legislat ould provide ap	Section 3 would provide legislative intent for bond payments, and Section 5 would provide appropriation authority, subject to	d payments, and rity, subject to	Section 3 provice	les legislative inter	Section 3 provides legislative intent for bond payments	nts.				
	Emergency Comm 2021-23 biennium	um um	Emergency Commission approval, for bond issuances during the 2021-23 biennium.	ances during the								

Section 17 would increase 2021-23 biennium oil and gas tax revenue allocations to the oil and gas research fund by \$6 million, from \$10 million to \$16 million, and would require the Industrial contract with the Energy and Environmental Research Center for pilot projects relating to the underground storage of produced Commission to use \$6 million from the oil and gas research fund to 2021-23 biennium.

natural gas.

Oil and gas research fund

Section 6 transfers up to \$14 million from the general fund, derived from 2019-21 biennium legacy fund earnings, to the oil and gas research fund. Section 15 designates \$14 million from the oil and revenue allocations to the oil and gas research fund by \$6 million, from \$10 million to \$16 million for additional research projects. gas research fund for an underground energy storage study. Section 30 would increase 2021-23 biennium oil and gas tax

Other Sections in Industrial Commission - Budget No. 405

Administrative cost transfers	Bond authorization	
Section 7 would allow the Industrial Commission to transfer up to		Executive Budget Recommendation
Section 7 would allow the Industrial Commission to transfer up to Section 8 allows the Industrial Commission to transfer up to	Sections 7, 17, 18, and 19 authorize the Public Finance Authority to issue up to \$100 million of bonds to support the long-term care facility loan fund.	Senate Version

Lignite research

Long-term care facility loan program

State energy research center

North Dakota outdoor heritage fund

Survey review exemption

\$1,218,725 from special funds from the entities under the control of the Industrial Commission for administrative services. Section 14 would provide an exemption allowing unspent prior biennium appropriation authority for administrative costs to be available in the 2021-23 biennium.

fund for lignite marketing studies, the Lignite Vision 21 program, or Section 13 would designate \$4.5 million from the lignite research possible lignite-related litigation.

limit to the North Dakota outdoor heritage fund from \$20 million per fiscal year to \$7.5 million per fiscal year, but only for the 2021-23 Section 16 would decrease the oil and gas tax revenue allocation

Commission to continue unspent prior biennium appropriation authority for a survey review during the 2021-23 biennium. Section 15 would provide an exemption allowing the Industrial

\$1,215,980 from special funds from the entities under the control of the Industrial Commission for administrative services. Section 32 appropriation authority for administrative costs to be available in the 2021-23 biennium. provides an exemption allowing unspent prior biennium

lignite marketing studies, advanced energy technology, or possible Section 14 designates \$4.5 million from the lignite research fund for lignite-related litigation.

general fund rather than maintaining the fund as a revolving loan care facility loan fund and to transfer the loan repayments to the Sections 20, 21, 22, and 24 clarify the provisions of the long-term

Sections 23 and 27 remove the expiration dates for the state energy revenue allocations. research center and its related funding source from oil and gas tax

year to \$7.5 million per fiscal year, but only for the 2021-23 the North Dakota outdoor heritage fund from \$20 million per fiscal Section 29 decreases the oil and gas tax revenue allocation limit to

authority for a survey review during the 2021-23 biennium. Commission to continue unspent prior biennium appropriation Section 31 provides an exemption allowing the Industrial

Base Level Funding Changes Senate Bill No. 2014 Bank of North Dakota - Budget No. 471

Dave reven fulling clianges												
(Exec	utive Budge	Executive Budget Recommendation	ation		Senat	Senate Version		Sena	ıte Changes to	Senate Changes to Executive Budget	lget
			}						Increa	ise (Decrease)	Increase (Decrease) - Executive Budget	ıdget
	, <u>-</u> <u>-</u> <u>-</u> <u>-</u>	General	Other		FTE	General	Other		FTE	General	Other	
	Positions	Fund	Funds	Total	Positions	Fund	Funds	Total	Positions	Fund	Funds	Total
2021-23 Biennium Base Level	181.50	\$0	\$64,357,799	\$64,357,799	181.50	\$0	\$64,357,799	\$64,357,799	0.00	\$0	\$0	\$0
2021-23 Ongoing Funding Changes												
Base payroll changes			\$175,686	\$175,686			\$175,686	\$175.686				\$ 0
Salary increase			913,768	913,768			827,017	827,017			(86.751)	(86.751)
Retirement contribution increase			172,602	172,602				0			(172,602)	(172,602)
Health insurance increase			7,751	7,751			7,751	7,751				0 (
Transfers FTE positions for IT unification	(16.00)			0	(16.00)		83,343	83,343			83,343	83,343
Adds new File positions Increases funding for information technology costs			1 811 661	1 011 661	6.00		819,302	819,302	6.00		819,302	819,302
Increases funding for Microsoft Office SEE licensing expanses	•						.,0.,00	-,0,00				C
Decreases funding for contingencies	Ů.		(500,000)	(500,000)			21,812 (500,000)	21,812 (500,000)				0 0
Total ongoing funding changes	(16.00)	\$0	\$2,603,280	\$2,603,280	(10.00)	\$0	\$3,246,572	\$3,246,572	6.00	\$0	\$643,292	\$643,292
One-time funding items No one-time funding items				\$				9				3
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	(16.00)	\$0	\$2,603,280	\$2,603,280	(10.00)	\$0	\$3,246,572	\$3,246,572	6.00	\$0	\$643,292	\$643,292
2021-23 Total Funding	165.50	\$0	\$66,961,079	\$66,961,079	171.50	\$0	\$67,604,371	\$67,604,371	6.00	\$0	\$643,292	\$643,292
Total ongoing changes as a percentage of base level Total changes as a percentage of base level	(8.8%) (8.8%)		4.0% 4.0%	4.0% 4.0%	(5.5%) (5.5%)		5.0% 5.0%	5.0% 5.0%				
Other Sections in Bank of North Dakota - Budget No. 471												
	Exec	utive Budge	Executive Budget Recommendation	ition		Senat	Senate Version					
Transfer to general fund	Section 6 would provide for a transfer of \$140 million from the Bank of North Dakota's current earnings and undivided	provide for th Dakota's o	a transfer of \$1. current earnings	40 million from and undivided	Section 9 provi Bank of North	ides for a tra Dakota's ci	Section 9 provides for a transfer of \$140 million from the Bank of North Dakota's current earnings and undivided	nillion from the and undivided				
			Sec. 10. 10. 10. 10. 10. 10. 10. 10. 10. 10	20.00	00000		2110110					

Transfer to partnership in assisting community expansion Section 8 would provide for a transfer of \$26 million (PACE) fund PACE fund for the 2021-23 biennium.	Transfer to general fund
on Section 8 would provide for a transfer of \$26 million from the Bank's current earnings and undivided profits to the PACE fund for the 2021-23 biennium.	Executive Budget Recommendation Section 6 would provide for a transfer of \$140 million from the Bank of North Dakota's current earnings and undivided profits to the general fund for the 2021-23 biennium.
Section 10 provides for a transfer of \$26 million from the Bank's current earnings and undivided profits to the PACE fund for the 2021-23 biennium.	Senate Version Section 9 provides for a transfer of \$140 million from the Bank of North Dakota's current earnings and undivided profits to the general fund for the 2021-23 biennium.

Ag PACE fund for the 2021-23 biennium.	the Bank's current earnings and undivided profits to the	Section 9 would provide for a transfer of \$5 million from
3 biennium.	and undivided profits to the	a transfer of \$5 million from

Transfer to Ag PACE fund

Transfer to biofuels PACE fund

Section 10 would provide for a transfer of \$1 million from the Bank's current earnings and undivided profits to the biofuels PACE fund for the 2021-23 biennium.

Section 10 provides for a transfer of \$26 million from the Bank's current earnings and undivided profits to the PACE	Bank of North Dakota's current earnings and undivided profits to the general fund for the 2021-23 biennium. Section 10 provides for a transfer of \$26 million from the Bank's current earnings and undivided profits to the PACE
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Section 11 provides for a transfer of \$5 million from the Bank's current earnings and undivided profits to the Ag PACE fund for the 2021-23 biennium.

Section 12 provides for a transfer of \$1 million from the Bank's current earnings and undivided profits to the biofuels PACE fund for the 2021-23 biennium.

Other Sections in Bank of North Dakota - Budget No. 471

Transfer to beginning farmer revolving loan fund

Transfer to agricultural productions utilization fund

Infrastructure revolving loan fund

Executive Budget Recommendation

Section 11 would provide for a transfer of \$8 million from the Bank's current earnings and undivided profits to the beginning farmer revolving loan fund for the 2021-23 biennium.

Section 12 would provide for a transfer of \$3 million from the Bank's current earnings and undivided profits to the agricultural productions utilization fund for the 2021-23 biennium.

Senate Version

Section 13 provides for a transfer of \$8 million from the Bank's current earnings and undivided profits to the beginning farmer revolving loan fund for the 2021-23 biennium.

Section 16 expands the types of eligible projects under the infrastructure revolving loan fund; increases the maximum term of a loan to 40 years for certain water projects; increases the maximum loan amount to \$40 million for most types of projects, excluding certain water projects which are not limited; and requires the Department of Transportation and the State Water Commission to approve road and water projects.

Housing Finance Agency - Budget No. 473
Senate Bill No. 2014 **Base Level Funding Changes**

2021-23 Biennium Base Level 2021-23 Ongoing Funding Changes	FTE Positions 44.00	utive Budge General Fund \$0	General Other Funds \$47,421,891 \$4	Tota 7,421,	FTE Positions 44.00	Senate General Fund \$0	Senate Version aral Other The Funds \$0 \$47,421,891	Total \$47,421,891	Sena Incres	Senate Changes to Executive Budget Increase (Decrease) - Executive Budget General Other 15 Fund Funds T 10 \$0	Executive Bude - Executive Bude Other Funds	dget
Base payroll changes Salary increase Retirement contribution increase Health insurance increase Transfers HOME program from the Department of Commerce Transfers mortgage loans from the Bank of North Dakota Increases salary funding for a position reclassification Increases funding for operating expenses Adds funding for a statewide housing needs assessment Increases funding for Microsoft Office 365 licensing Adds funding for multifamily housing software Increases funding for Housing and Urban Development grants Total ongoing funding changes	2.00	8	(\$1) 226,466 46,838 2,337 8,343,371 566,962 70,997 122,224 80,000 4,847 173,880 1,808,600	(\$1) 226,466 46,838 2,337 8,343,371 566,962 70,997 122,224 80,000 4,847 173,880 1,808,600 1,808,600	3.00		(\$1) 227,522 2,337 8,343,371 716,116 70,997 122,224 80,000 4,847 173,880 1,808,600	(\$1) 227,522 0 2,337 8,343,371 716,116 70,997 122,224 80,000 4,847 173,880 1,808,600	1.00		1,056 (46,838) 149,154	\$0 1,056 (46,838) 0 0 149,154 0 0 0
One-time funding items Adds one-time funding for a housing needs assessment Total one-time funding changes	0.00	\$0	\$35,000 \$35,000	\$35,000 \$35,000	0.00	\$0	35,000 \$35,000	35,000 \$35,000	0.00	\$0	0	0
Total Changes to Base Level Funding 2021-23 Total Funding	48.00	\$0	\$11,481,521 \$58,903,412	\$11,481,521 \$58,903,412	5.00 49.00	\$0	\$11,584,893 \$59,006,784	\$11,584,893 \$59,006,784	1.00	\$0	\$103,372 \$103,372	\$103,372 \$103,372
Total ongoing changes as a percentage of base level Total changes as a percentage of base level Other Sections in Housing Finance Agency - Budget No. 473	9.1% 9.1%		24.1% 24.2%	24.1% 24.2%	11.4% 11.4%		24.4% 24.4%	24.4% 24.4%				
Additional appropriation authority	Executive Budget Recommendation Section 4 would provide appropriation authority to Housing Finance Agency for any additional unanticipated income from federal or other funds w may become available during the 2021-23 biennium.	utive Budge d provide a nce Agenc ncome from allable during	Executive Budget Recommendation would provide appropriation authority to Finance Agency for any additional ted income from federal or other funds w ne available during the 2021-23 biennium.	ution Ithority to the additional or funds which ennium.	Section 4 pro Finance Ager from federal during the 20	Senate Version Section 4 provides appropriation authority to the Housing Finance Agency for any additional or unanticipated income from federal or other funds which may become available during the 2021-23 biennium.	Version tion authority to ional or unantic which may bec	o the Housing sipated income one available				

Housing incentive fund

Section 5 transfers \$15 million from the general fund to the housing incentive fund. Section 26 decreases the amount of funding designated from the housing incentive fund for small communities by 5 percent, from 15 percent to 10 percent, and designates 10 percent for projects to prevent homelessness.

Residential mortgages

Executive Budget Recommendation

Section 25 creates two new subsections to Section 54-17-07.3 to authorize the Housing Finance Agency to create a residential mortgage loan program and to allow the agency to purchase, service, and sell residential real estate loans. Section 27 repeals Section 54-17-07.12 relating to authorization for the Housing Finance Agency to provide participate as a wholesale servicing mortgage lender.

Mill and Elevator Association - Budget No. 475
Senate Bill No. 2014
Base Level Funding Changes

Base Level Funding Changes												
	Ę	ecutive Budge	Executive Budget Recommendation	tion		Senate	Senate Version		Sen	ate Changes to	Senate Changes to Executive Budget	get
										ase (Decrease)	Increase (Decrease) - Executive Budget	dget
	FTE	General	Other		FTE	General	Other		FTE	General	Other	
	Positions	Fund	Funds	Total	Positions	Fund	Funds	Total	Positions	Fund	Funds	Total
2021-23 Biennium Base Level	156.00	\$0	\$76,994,824	\$76,994,824	156.00	\$0	\$76,994,824	\$76,994,824	0.00	\$0	\$0	\$0
2021-23 Ongoing Funding Changes												
Base payroll changes			\$2,360,168	\$2,360,168			\$2,360,168	\$2,360,168				\$0
Retirement contribution increase			222,185	222,185				0			(222,185)	(222,185)
Health insurance increase			7,457	7,457			7,457	7,457				0
Increases funding for overtime			1,744,760	1,744,760	1		1,744,760	1,744,760				0
Increases funding for operating expenses			3,680,000	3,680,000			3,680,000	3,680,000				0
Adds funding for mill capacity increases			3,300,000	3,300,000			3,300,000	3,300,000				0
Increases funding for agriculture promotion			290,000	290,000			290,000	290,000				0
Total ongoing funding changes	0.00	\$0	\$11,604,570	\$11,604,570	0.00	\$0	\$11,382,385	\$11,382,385	0.00	\$0	(\$222,185)	(\$222,185)
One-time funding items No one-time funding items				\$ 0				\$ 0				\$ 0
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.00	\$0	\$11,604,570	\$11,604,570	0.00	\$0	\$11,382,385	\$11,382,385	0.00	\$0	(\$222,185)	(\$222,185)
2021-23 Total Funding	156.00	\$0	\$88,599,394	\$88,599,394	156.00	\$0	\$88,377,209	\$88,377,209	0.00	\$0	(\$222,185)	(\$222,185)
Total ongoing changes as a percentage of base level Total changes as a percentage of base level	0.0% 0.0%		15.1% 15.1%	15.1% 15.1%	0.0% 0.0%		14.8% 14.8%	14.8% 14.8%				
Other Sections in Mill and Elevator Association - Budget No. 475	- Budget No. 47	σi										
	Đ	ecutive Budge	Executive Budget Recommendation	ation		Senat	Senate Version					
There are no other sections for this agency.												

