

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

Executive Budget Recommendation					Senate Version				
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	
2021-23 Ongoing Funding Changes	112.25	\$27,254,198	\$12,723,790	\$39,977,988	112.25	\$27,254,198	\$12,723,790	\$39,977,988	
Base payroll changes		\$292,009	\$34,876	\$326,885				\$0	
Salary increase		610,556	39,775	650,331				0	
Retirement contribution increase		114,586	7,506	122,092				0	
Health insurance increase		4,845	317	5,162				0	
Removes 1 FTE computer network specialist position	(1.00)	(222,366)		(222,366)				0	
Removes 1 FTE engineering technician position	(1.00)	(180,551)		(180,551)				0	
Removes 2 FTE contingent positions	(2.00)	(229,544)		(229,544)				0	
Removes 1st year funding for 7 FTE positions		(663,396)		(663,396)				0	
Underfunds salaries and wages		(214,360)		(214,360)				0	
Decreases funding for temporary salaries		(60,000)		(60,000)				0	
Increases salary funding for position reclassification			31,000	31,000				0	
Adjusts funding for operating expenses		(730,400)	8,124	(722,276)				0	
Increases funding for Microsoft Office 365 licensing expenses		11,389	618	12,007				0	
Increases funding for bond payments			11,531,954	11,531,954				0	
Total ongoing funding changes	(4.00)	(\$1,267,232)	\$11,654,170	\$10,386,938	0.00	\$0	\$0	\$0	
One-time funding items									
No one-time funding items	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0	
Total one-time funding changes	(4.00)	(\$1,267,232)	\$11,654,170	\$10,386,938	0.00	\$0	\$0	\$0	
Total Changes to Base Level Funding									
2021-23 Total Funding	108.25	\$25,986,966	\$24,377,960	\$50,364,926	112.25	\$27,254,198	\$12,723,790	\$39,977,988	
<i>Total ongoing changes as a percentage of base level</i>	(3.6%)	(4.6%)	91.6%	26.0%	0.0%	0.0%	0.0%	0.0%	
<i>Total changes as a percentage of base level</i>	(3.6%)	(4.6%)	91.6%	26.0%	0.0%	0.0%	0.0%	0.0%	

Other Sections in Industrial Commission - Budget No. 405

- Bond payments
- Administrative cost transfers

Executive Budget Recommendation
 Section 3 would provide legislative intent for bond payments, and Section 5 would provide appropriation authority, subject to Emergency Commission approval, for bond issuances during the 2021-23 biennium.
 Section 7 would allow the Industrial Commission to transfer up to \$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.

Senate Version

Executive Budget Recommendation

Lignite research

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

Survey review exemption

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

North Dakota outdoor heritage fund

Section 16 would decrease the oil and gas tax revenue allocations 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 biennium.

Oil and gas research fund

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 Commission to use \$6 million from the oil and gas research fund to contract with the Energy and Environmental Research Center for pilot projects relating to the underground storage of produced natural gas.

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

	Executive Budget Recommendation				Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other 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
2021-23 Ongoing Funding Changes								
Base payroll changes			\$175,686	\$175,686				\$0
Salary increase			913,768	913,768				0
Retirement contribution increase			172,602	172,602				0
Health insurance increase			7,751	7,751				0
Transfers FTE positions for IT unification	(16.00)			0				0
Increases funding for information technology costs			1,811,661	1,811,661				0
Increases funding for Microsoft Office 365 licensing expenses			21,812	21,812				0
Decreases funding for contingencies			(500,000)	(500,000)				0
Total ongoing funding changes	(16.00)	\$0	\$2,603,280	\$2,603,280	0.00	\$0	\$0	\$0
One-time funding items								
No one-time funding items				\$0				\$0
Total one-time funding changes	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	0.00	\$0	\$0	\$0
2021-23 Total Funding	165.50	\$0	\$66,961,079	\$66,961,079	181.50	\$0	\$64,357,799	\$64,357,799
<i>Total ongoing changes as a percentage of base level</i>			(8.8%)	4.0%			0.0%	0.0%
<i>Total changes as a percentage of base level</i>			(8.8%)	4.0%			0.0%	0.0%

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

	Executive Budget Recommendation	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 profits to the general fund for the 2021-23 biennium.	
Transfer to partnership in assisting community expansion (PACE) fund	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.	
Transfer to Ag PACE fund	Section 9 would provide 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.	
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.	

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

Transfer to beginning farmer revolving loan fund

Transfer to agricultural productions utilization 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.

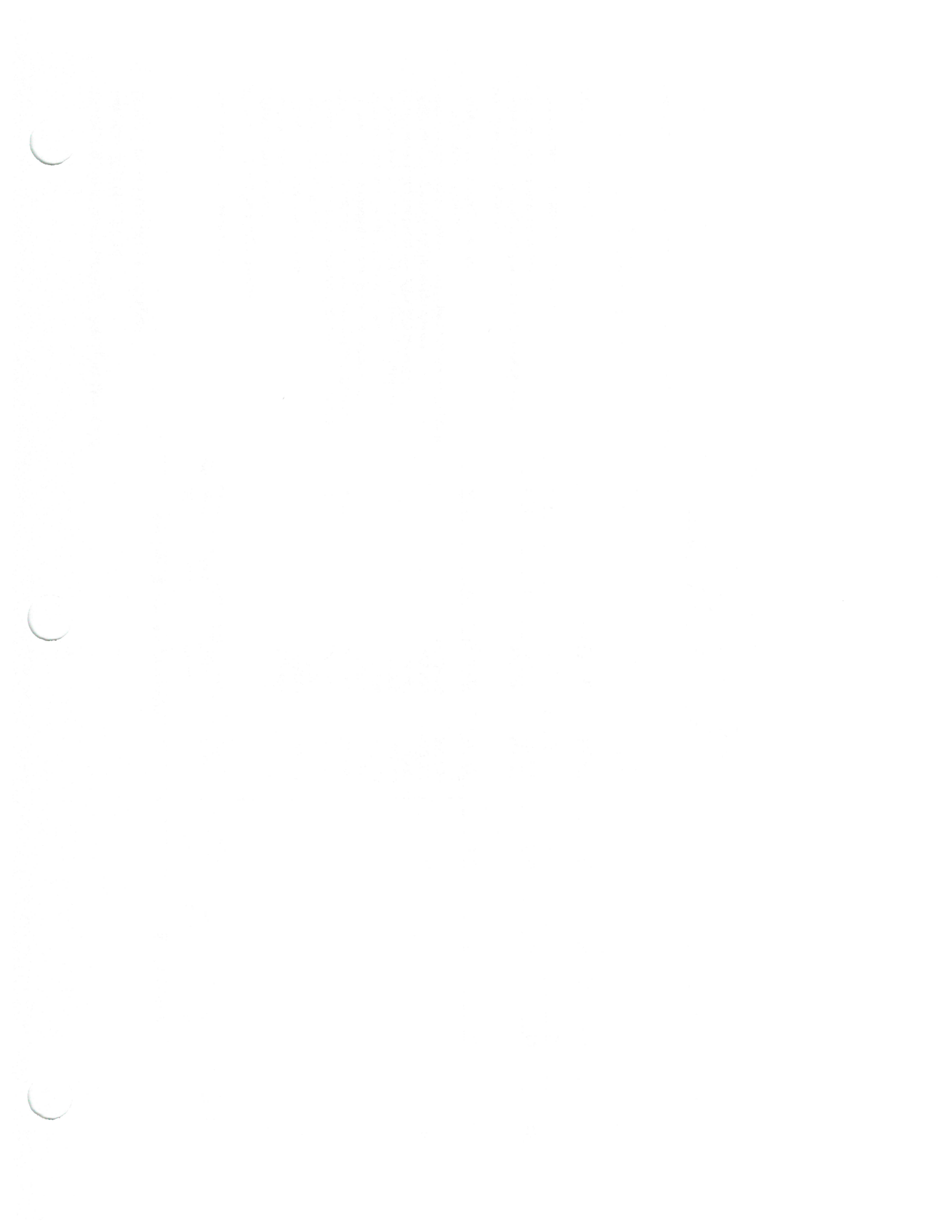
Senate Version

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

	Executive Budget Recommendation				Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2021-23 Biennium Base Level	44.00	\$0	\$47,421,891	\$47,421,891	44.00	\$0	\$47,421,891	\$47,421,891
2021-23 Ongoing Funding Changes								
Base payroll changes			(\$1)	(\$1)				\$0
Salary increase			226,466	226,466				0
Retirement contribution increase			46,838	46,838				0
Health insurance increase			2,337	2,337				0
Transfers HOME program from the Department of Commerce	2.00		8,343,371	8,343,371				0
Transfers mortgage loans from the Bank of North Dakota	2.00		566,962	566,962				0
Increases salary funding for a position reclassification			70,997	70,997				0
Increases funding for operating expenses			122,224	122,224				0
Adds funding for a statewide housing needs assessment			80,000	80,000				0
Increases funding for Microsoft Office 365 licensing			4,847	4,847				0
Adds funding for multifamily housing software			173,880	173,880				0
Increases funding for Housing and Urban Development grants			1,808,600	1,808,600				0
Funding source change				0				0
Total ongoing funding changes	4.00	\$0	\$11,446,521	\$11,446,521	0.00	\$0	\$0	\$0
One-time funding items								
Adds one-time funding for a housing needs assessment			\$35,000	\$35,000				0
Total one-time funding changes	0.00	\$0	\$35,000	\$35,000	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	4.00	\$0	\$11,481,521	\$11,481,521	0.00	\$0	\$0	\$0
2021-23 Total Funding	48.00	\$0	\$58,903,412	\$58,903,412	44.00	\$0	\$47,421,891	\$47,421,891
<i>Total ongoing changes as a percentage of base level</i>	9.1%		24.1%	24.1%	0.0%		0.0%	0.0%
<i>Total changes as a percentage of base level</i>	9.1%		24.2%	24.2%	0.0%		0.0%	0.0%

Other Sections in Housing Finance Agency - Budget No. 473

	Executive Budget Recommendation				Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
Additional appropriation authority								
Section 4 would provide 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.								



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

	Executive Budget Recommendation				Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other 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
2021-23 Ongoing Funding Changes								
Base payroll changes			\$2,360,168	\$2,360,168			\$0	\$0
Retirement contribution increase			222,185	222,185			0	0
Health insurance increase			7,457	7,457			0	0
Increases funding for overtime			1,744,760	1,744,760			0	0
Increases funding for operating expenses			3,680,000	3,680,000			0	0
Adds funding for mill capacity increases			3,300,000	3,300,000			0	0
Increases funding for agriculture promotion			290,000	290,000			0	0
Total ongoing funding changes	0.00	\$0	\$11,604,570	\$11,604,570	0.00	\$0	\$0	\$0
One-time funding items								
No one-time funding items				\$0				\$0
Total one-time funding changes	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	\$0	\$0
2021-23 Total Funding	156.00	\$0	\$88,599,394	\$88,599,394	156.00	\$0	\$76,994,824	\$76,994,824
<i>Total ongoing changes as a percentage of base level</i>	0.0%		15.1%	15.1%	0.0%		0.0%	0.0%
<i>Total changes as a percentage of base level</i>	0.0%		15.1%	15.1%	0.0%		0.0%	0.0%

Other Sections in Mill and Elevator Association - Budget No. 475

Executive Budget Recommendation

Senate Version

There are no other sections for this agency.

