

Industrial Commission - Budget No. 405
House Bill No. 1014
Base Level Funding Changes

	Executive Budget Recommendation				House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	108.25	\$26,489,613	\$24,369,185	\$50,858,798	108.25	\$26,489,613	\$24,369,185	\$50,858,798
2023-25 Ongoing Funding Changes								
Cost to continue salary increase		\$167,219	\$8,697	\$175,916				\$0
Salary increase		1,604,665	142,561	1,747,226				0
Health insurance increase		564,010	41,146	605,156				0
Adds FTE carbon capture positions	3.00	760,911		760,911				0
Adds FTE paleontology position	1.00	196,610		196,610				0
Adds FTE critical minerals position	1.00	276,523		276,523				0
Adds FTE grant administration position	1.00		182,321	182,321				0
Adds FTE deputy director position	1.00		132,646	132,646				0
Adds FTE records management position	0.50	69,497		69,497				0
Transfers \$104,785 from operating expenses to salaries				0				0
Increases federal funding for salaries and wages			29,996	29,996				0
ITD rate increases		3,143	1,756	4,899				0
Adds funding for computer server transition		230,000		230,000				0
Increases funding for bond payments			97,839,192	97,839,192				0
Total ongoing funding changes	7.50	\$3,872,578	\$98,378,315	\$102,250,893	0.00	\$0	\$0	\$0
One-Time Funding Items								
Adds one-time funding for FTE carbon capture positions		\$31,031		\$31,031				0
Adds one-time funding for FTE paleontology position		9,234		9,234				0
Adds one-time funding for FTE critical minerals position		20,134		20,134				0
Adds one-time funding for FTE grant administration position			\$1,155	1,155				0
Adds one-time funding for FTE deputy director position			10,955	10,955				0
Adds one-time funding for FTE records management		3,119		3,119				0
Adds one-time funding for temporary employees			75,000	75,000				0
Adds one-time funding for inflationary increases		821,456		857,144				0
Adds one-time funding for core and mineral analysis		100,000	35,688	135,688				0
Adds one-time funding for Transmission Authority consulting		250,000		250,000				0
Adds one-time funding for drones and computers		83,648	54,000	137,648				0
Adds one-time funding for computer server transition		80,000		80,000				0
Adds one-time funding for an electric grid resilience grant		1,372,227	7,520,258	8,892,485				0
Adds one-time funding for fossil restoration		250,000		250,000				0
Total one-time funding changes	0.00	\$3,020,849	\$7,597,056	\$10,717,905	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	7.50	\$6,893,427	\$106,075,371	\$112,968,798	0.00	\$0	\$0	\$0
2023-25 Total Funding	115.75	\$33,383,040	\$130,444,556	\$163,827,596	108.25	\$26,489,613	\$24,369,185	\$50,858,798
<i>Federal funds included in other funds</i>			\$7,788,258				\$238,004	
<i>Total ongoing changes as a percentage of base level</i>	6.9%	14.6%	403.7%	201.0%	0.0%	0.0%	0.0%	0.0%
<i>Total changes as a percentage of base level</i>	6.9%	26.0%	435.3%	222.1%	0.0%	0.0%	0.0%	0.0%

Other Sections in Industrial Commission - Budget No. 405

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Executive Budget Recommendation

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Bond payments

Section 3 would provide legislative intent for bond payments during the 2023-25 biennium.

Administrative cost transfers

Section 5 would allow the Industrial Commission to transfer up to \$1,619,045 from special funds from the entities under the control of the Industrial Commission for administrative services. Section 19 would provide an exemption allowing unspent prior biennium appropriation authority for administrative costs to be available in the 2023-25 biennium.

Legacy earnings fund

Sections 12 and 13 would transfer \$55 million from the legacy earnings fund to the oil and gas research fund (\$5 million) and to the clean sustainable energy fund (\$50 million).

Strategic investment and improvements fund

Section 14 would transfer \$500 million from the strategic investment and improvements fund to the clean sustainable energy fund including \$250 million prior to the end of the 2021-23 biennium and \$250 million during the 2023-25 biennium.

North Dakota outdoor heritage fund

Section 15 would decrease the oil and gas tax revenue allocation limit to the North Dakota outdoor heritage fund from \$20 million per fiscal year to \$7.5 million per fiscal year for the 2023-25 biennium, the same as the 2021-23 biennium.

Oil and gas research fund

Section 16 would increase the allocations to the oil and gas research fund by \$4.5 million, from \$10 million to \$14.5 million for the 2023-25 biennium, the same as the 2021-23 biennium.

Federal State Fiscal Recovery Fund exemption

Sections 20, 21, and 22 would provide an exemption allowing unspent federal funding authorized during the November 2021 special legislative session to be available in the 2023-25 biennium related to a pipeline infrastructure grant (\$150 million), a hydrogen development grant (\$20 million), and an abandoned oil well conversion program (\$3.2 million).

Abandoned well federal funding exemption

Section 23 would provide an exemption allowing unspent federal funding authorized by the Emergency Commission to be available in the 2023-25 biennium related to administrative costs for plugging and reclaiming oil wells and oil well sites.

Survey review exemption

Section 24 would provide an exemption allowing the Industrial Commission to continue unspent 2017-19 biennium appropriation authority for a survey review during the 2023-25 biennium.