

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

	Executive Budget Recommendation				House Version				House Changes to Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2023-25 Ongoing Funding Changes												
Cost to continue salary increase	6.75	\$0	\$24,131,181	\$24,131,181	6.75	\$0	\$24,131,181	\$24,131,181	0.00	\$0	\$0	\$0
Salary increase			\$8,697	\$8,697			\$8,697	\$8,697				\$0
Health insurance increase			142,561	142,561			107,229	107,229			(35,332)	(35,332)
Adds FTE grant administration position	1.00		41,146	41,146	1.00		41,146	41,146			0	0
Adds FTE deputy director position	1.00		182,321	182,321	1.00		182,321	182,321			0	0
Adds FTE administrative assistant position			132,646	132,646	1.00		300,943	300,943	1.00		300,943	300,943
Transfers \$97,878 from operating expenses to salaries			0	0			0	0			0	0
ITD rate increases			1,756	1,756			1,756	1,756			0	0
Increases funding for bond payments			97,839,192	97,839,192			97,839,192	97,839,192			0	0
Total ongoing funding changes	2.00	\$0	\$98,348,319	\$98,348,319	3.00	\$0	\$98,613,930	\$98,613,930	1.00	\$0	\$265,611	\$265,611
One-Time Funding Items												
Adds one-time funding for FTE grant administration position			\$1,155	1,155			1,155	1,155			0	0
Adds one-time funding for FTE deputy director position			10,955	10,955			10,955	10,955			(75,000)	(75,000)
Adds one-time funding for temporary employees			75,000	75,000			0	0			(35,688)	(35,688)
Adds one-time funding for inflationary increases			35,688	35,688			0	0			50,000	50,000
Adds one-time funding for Transmission Authority consulting		250,000		250,000		300,000		300,000		50,000	(54,000)	(54,000)
Adds one-time funding for computers and software			54,000	54,000			0	0			(228,303)	(268,592)
Adds one-time funding for an electric grid resilience grant	0.00	\$1,622,227	\$7,697,056	\$9,319,283	0.00	\$1,331,938	\$7,291,955	\$8,623,893	0.00	(40,289)	(392,991)	(383,280)
Total one-time funding changes	2.00	\$1,622,227	\$106,045,375	\$107,667,602	3.00	\$1,631,938	\$105,917,995	\$107,549,933	1.00	\$9,711	(3127,380)	(3117,669)
Total Changes to Base Level Funding												
Total ongoing changes as a percentage of base level	8.75	\$1,622,227	\$130,176,556	\$131,798,783	9.75	\$1,631,938	\$130,049,176	\$131,681,114	1.00	\$9,711	(3127,380)	(3117,669)
Federal funds included in other funds			\$7,520,258	\$7,520,258			\$7,291,955	\$7,291,955			(228,303)	(268,592)
Total changes as a percentage of base level	29.6%		407.6%	446.2%	44.4%		408.7%	445.7%				
29.6%			439.5%		44.4%		438.9%					

Other Sections in Industrial Commission - Budget No. 405

Executive Budget Recommendation

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.

House Version

Other Sections in Industrial Commission - Budget No. 405

Federal State Fiscal Recovery Fund exemption

Executive Budget Recommendation

Sections 20 and 21 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) and a hydrogen development grant (\$20 million).

House Version