

Department of Mineral Resources - Budget No. 470
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	Increase (Decrease) - Executive Budget			
									FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	101.50	\$26,489,613	\$238,004	\$26,727,617	101.50	\$26,489,613	\$238,004	\$26,727,617	0.00	\$0	\$0	\$0
2023-25 Ongoing Funding Changes												
Cost to continue salary increase		\$167,219		\$167,219		\$167,219		\$167,219				\$0
Salary increase		1,604,665		1,604,665		1,195,296		1,195,296		(409,369)		(409,369)
Health insurance increase		564,010		564,010		576,985		576,985		12,975		12,975
Adds FTE carbon capture positions	3.00	760,911		760,911	3.00	760,911		760,911				0
Adds FTE paleontology position	1.00	196,610		196,610	1.00	196,610		196,610				0
Adds FTE critical minerals position	1.00	276,523		276,523	1.00	276,523		276,523				0
Adds FTE records management position	0.50	69,497		69,497	0.50	69,497		69,497				0
Adds FTE subsurface geologist position				0	1.00	137,478		137,478	1.00	137,478		137,478
Adds funding for temporary employees				0		45,000		45,000		45,000		45,000
Transfers \$6,907 from operating expenses to salaries				0				0				0
Increases federal funding for salaries and wages			\$29,996	29,996			\$29,996	29,996				0
ITD rate increases		3,143		3,143		3,143		3,143				0
Adds funding for computer server transition		230,000		230,000		230,000		230,000				0
Adds funding for professional membership dues				0		105,000		105,000		105,000		105,000
Total ongoing funding changes	5.50	\$3,872,578	\$29,996	\$3,902,574	6.50	\$3,763,662	\$29,996	\$3,793,658	1.00	(\$108,916)	\$0	(\$108,916)
One-Time Funding Items												
Adds one-time funding for FTE carbon capture positions		\$31,031		\$31,031		\$31,031		\$31,031				0
Adds one-time funding for FTE paleontology position		9,234		9,234		9,234		9,234				0
Adds one-time funding for FTE critical minerals position		20,134		20,134		20,134		20,134				0
Adds one-time funding for FTE records management position		3,119		3,119		3,119		3,119				0
Adds one-time funding for FTE subsurface geologist position				0		4,817		4,817		4,817		4,817
Adds one-time funding for inflationary increases		821,456		821,456		821,456		821,456				0
Adds one-time funding for core and mineral analysis		100,000		100,000		100,000		100,000				0
Adds one-time funding for drones and computers		83,648		83,648				0		(83,648)		(83,648)
Adds one-time funding for computer server transition		80,000		80,000		80,000		80,000				0
Adds one-time funding for fossil restoration		250,000		250,000		250,000		250,000				0
Adds one-time federal funding for abandoned well reclamation				0			\$2,300,000	2,300,000			2,300,000	2,300,000
Adds one-time funding for oil and gas litigation				0		3,000,000		3,000,000		3,000,000		3,000,000
Total one-time funding changes	0.00	\$1,398,622	\$0	\$1,398,622	0.00	\$4,319,791	\$2,300,000	\$6,619,791	0.00	\$2,921,169	\$2,300,000	\$5,221,169
Total Changes to Base Level Funding	5.50	\$5,271,200	\$29,996	\$5,301,196	6.50	\$8,083,453	\$2,329,996	\$10,413,449	1.00	\$2,812,253	\$2,300,000	\$5,112,253
2023-25 Total Funding	107.00	\$31,760,813	\$268,000	\$32,028,813	108.00	\$34,573,066	\$2,568,000	\$37,141,066	1.00	\$2,812,253	\$2,300,000	\$5,112,253
<i>Federal funds included in other funds</i>			\$268,000				\$2,568,000				\$2,300,000	
<i>Total ongoing changes as a percentage of base level</i>	5.4%	14.6%	12.6%	14.6%	6.4%	14.2%	12.6%	14.2%				
<i>Total changes as a percentage of base level</i>	5.4%	19.9%	12.6%	19.8%	6.4%	30.5%	979.0%	39.0%				

Other Sections in Department of Mineral Resources - Budget No. 470

	Executive Budget Recommendation	House Version
Early authorization for new FTE positions		Section 5 appropriates \$62,460 from the general fund and authorizes 3 FTE carbon capture positions for the 2021-23 biennium.
Fossil restoration fund		Section 5 transfers \$15,000 from the general fund to the fossil restoration fund prior to the end of the 2021-23 biennium. Section 6 transfers \$250,000 from the general fund to the fossil restoration fund during the 2023-25 biennium.
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.	Section 25 decreases 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.	Section 25 increases 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	Section 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 an abandoned oil well conversion program (\$3.2 million).	Section 25 provides an exemption allowing unspent federal funding authorized during the November 2021 special legislative session to be available in the 2023-25 biennium related to 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.	Section 26 provides an exemption allowing the Industrial Commission to continue unspent 2017-19 biennium appropriation authority for a survey review during the 2023-25 biennium.
Emergency clause		Section 27 includes an emergency clause related to the appropriation and FTE position authorization for carbon capture positions, a transfer of \$15,000 to the fossil restoration fund, \$3 million for oil and gas litigation expenses, and \$310,000 for computer server transition.