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

	The state of the s	Other Sections in Industrial Commission - Budget No. 405	Total ongoing changes as a percentage of base level Total changes as a percentage of base level	2023-25 Total Funding Federal funds included in other funds	Total changes to base tevel runging	Total Change to Book I will Find it.	Adds one-time funding for grant management software - To discuss	Adds one-time funding for lignite litigation Adds one-time funding for a transmission line growth	Adds one-time funding for an electric grid resilience grant	Adds one-time funding for transmission Authority consulting Adds one-time funding for computers and software	Adds one-time funding for inflationary increases	Adds one-time funding for temporary employees	Adds one-time funding for FTE grant administration position	One-Time Funding Items	l otal ongoing funding changes	Increases funding for bond payments	ITD rate increases	Transfers \$97,878 from operating expenses to salaries	Adds FTE administrative assistant position	Adds FIE don't director action	Add FTF and delicese	Salary increase	Cost to continue salary increase	2023-25 Ongoing Funding Changes	2023-25 Biennium Base Level	Positions	FTE		
Section 3 would provide legislative intent for bond payments during the 2023-25 biennium.	Executive Budget Recommendation		29.6% 29.6%	8.75	2.00	0.00									2.00				1.00	1.00					6.75	ons	т	EXE	7
				\$4,622,227	\$4,622,227	\$4,622,227		3,000,000	1 370 007	250,000					\$0										\$0	Fund	General	cutive Budget	: !
			407.6% 439.5%	\$130,176,556 \$7,520,258	\$106,045,375	\$7,697,056		1,020,200	7 520 258	5.000	35,688	10,955 75,000	\$1,155		\$98,348,319	97,839,192	1.756		132,646	182,321	41,146	142,561	\$8,697		\$24,131,181	Funds	Other	Executive Budget Recommendation	
			407.6% 458.6%	\$134,798,783	\$110,667,602	\$12,319,283	0 0	3,000,000	54,000	250,000	35,688	10,955 75,000	1,155		\$98,348,319	97,839,192	1.756	. 0	132,646	182,321	41,146	142,561	\$8,697		\$24,131,181	Total		3	
Section provides legislative intent for bond payments during the 2023-25 biennium.	House Version		44.4% 44.4%	9.75	3.00	0.00									3.00			1.00	1.00	1.00				į	6.75	Positions	FTE		
				\$1,424,856	\$1,424,856	\$1,424,856		1,124,856		300,000				5	\$0									į	So.	Fund	General	House	
			408.7% 548.6%	\$156,507,204 \$7,499,037	\$132,376,023	\$33,761,147	25,000,000 1,250,000	7,499,037				10,955	1,155		\$98,614,876	97.839.192	1 756	300,943	132,646	182,321	42.092	107,229	\$8.697	1	\$24 131 181	Funds	Other	House Version	
			408.7% 554.5%	\$157,932,060	\$133,800,879	\$35,186,003	25,000,000 1,250,000	8,623,893	0	300,000	0 0	10,955	1,155	1	\$98,614,876	97.839.192	1 756	300,943	132,646	182,321	42 092	107.229	\$8 607	*F-1, 101, 101	\$24 131 181	Total			_
				1.00	1.00	0.00									100			1.00						0.00	000	Positions	FTF	I	
				(\$3,197,371)	(\$3,197,371)	(\$3,197,371)		(247,371) (3,000,000)		50,000					\$0									ę	5	Find	rease (Decrease)	ouse Changes to	
				\$26,330,648 (\$21,221)	\$26,330,648	\$26,064,091	25,000,000	(21,221)	(54,000)	(00,000)	(35,688)	(35,000)		\$E00,007	\$286.557			300,943		940	(20,00)	(35 33)		ę	Fullus	Finds	Increase (Decrease) - Executive Budget	House Changes to Executive Budget	
				\$23,133,277	\$23,133,277	\$22,866,720	25,000,000	(268,592) (3,000,000)	(54,000)	50,000	(75,000)	0	0	\$500,001	722 33C\$	0 0	. 0	300,943	0 (046	(20,002)	(35 33) \$U	3	\$0	- Cal	Total	et	_	

Administrative cost transfers - To discuss

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.

to Section allows the Industrial Commission to transfer up to \$1,899,877 from special funds from the entities under the control of the Industrial Commission for administrative services. Section allows the Industrial Commission to transfer up to \$250,000 from the each of the grant programs to provide a total of \$1,250,000 for new grant management software. Section provides an exemption allowing unspent prior biennium appropriation authority for administrative costs to be available in the 2023-25 biennium.

Strategic investment and improvements fund

State Energy Research Center - To discuss

Pipeline capacity positions

Federal State Fiscal Recovery Fund exemption

Emergency clause

Executive Budget Recommendation

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).

and gas research fund for a pipeline leak detection and prevention program. Section_ transfers \$20 million from the legacy earnings fund to the clean sustainable energy fund to provide total funding of Section _ transfers \$5 million from the legacy earnings fund to the oil fund to the clean sustainable energy fund under current law. \$50 million, including \$30 million allocated from the legacy earnings

based on the recommendation of the North Dakota Transmission Authority, to an entity for a project to upgrade a high-voltage direct Section _ identifies \$25 million from the strategic investment and improvements fund for the Industrial Commission to provide a grant, current transmission line.

Section transfers \$4.5 million from the general fund to the State Energy Research Center and directs the Industrial Commission to distribute the funding for a critical minerals study, including rare earth elements, during the 2023-24 interim. Section transfers the State Energy Research Center fund and requires the Industrial \$25 million from the strategic investment and improvements fund to construct up to two salt caverns. Center for an underground energy storage research project to Commission to distribute the funding to the State Energy Research

up to \$50 million through a line of credit from the Bank of North Dakota to purchase capacity positions on a pipeline and requires the line of credit be guaranteed under the fuel production facility loan Section _ authorizes the North Dakota Pipeline Authority to borrow guarantee program.

Section 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 a hydrogen development grant (\$20 million).

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).

Section provides an emergency clause related to \$3 million of one-time funding from the general fund for lignite litigation.

Prepared on 2/12/2023