## Industrial Commission - Budget No. 405 Legislative Council Agency Worksheet - Senate Bill No. 2014

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	n H	Canada	2		1		)		$\  \ $	Increase	Increase (Decrease)	
	Positions	Fund	Funds	Total	Positions	General Fund	Other	Total	Positions	General	Other	Total
2025-27 Biennium Base Level	9.75	\$0	\$122,237,102	\$122,237,102	9.75	\$0	\$122,237,102	\$122,237,102	0.00	\$0	\$0	\$0
2025-27 Ongoing Funding Changes		0	9		11 00 02	27500	1				<del>(</del>	
Salary increase			\$71,132	\$71,132			\$71.132	\$71.132				200
Health insurance increase			45,039	45,039			45.039	45 039				0 6
Funding to replace the 2023-25 vacant FTE pool			30,381	30,381			30.381	30 381				
Funding to replace the 2023-25 new FTE pool			490,562	490,562			490.562	490.562				
2025-27 new and vacant FTE pool			(8,733)				(8,733)	(8,733)				
Executive director salary equity increases								0				0 0
Executive director equity - Industrial Commission			245,000	245,000			0	0			(\$245 000)	(245,000)
Executive director equity - Public Finance Authority			105,000	105,000			0	0			(105,000)	(105,000
Transfers \$581,791 from salaries to operating				0				0			(100,000)	(100,000
Information technology rate adjustments			369	369			369	369				
Professional development and travel			15,200	15,200			15.200	15 200				0 0
Grant management software fees			275,000	275,000			275,000	275,000				0
Transmission Authority director contract		\$400,000		400,000		\$400,000		400,000				0
Bond payment adjustment			(2,761,713)	(2,761,713)			(2,761,713)	(2,761,713)				0
Inflationary increases - operating expenses				0			50,000	50,000			50,000	50,000
Total ongoing funding changes	0.00	\$400,000	(\$1,492,763)	(\$1,092,763)	0.00	\$400,000	(\$1,792,763)	(\$1,392,763)	0.00	\$0	(\$300,000)	(\$300,000)
Inflationary increases			\$50,000	\$50,000			0	90				
Electric grid resiliency grant - SIIF and federal			13.668.089	13 668 089			13 668 089	13 668 080			(\$00,000)	(400,000)
Lignite litigation fees - SIIF			3,000,000	3,000,000			3,000,000	3,000,000				0
Total one-time funding changes	0.00	\$0	\$16,718,089	\$16,718,089	0.00	\$0	\$16,668,089	\$16,668,089	0.00	\$0	(\$50,000)	(\$50,000)
Total Changes to Base Level Funding	0.00	\$400,000	\$15,225,326	\$15,625,326	0.00	\$400,000	\$14,875,326	\$15,275,326	0.00	\$0	(\$350,000)	(\$350,000)
2025-27 Total Funding	9.75	\$400,000	\$137,462,428	\$137,862,428	9.75	\$400,000	\$137,112,428	\$137.512.428	0.00	\$0	(\$350,000)	(\$350,000)
Federal funds included in other funds			\$11,885,295				\$11,885,295			1	\$0	(4000)000
Total ongoing changes - Percentage of base level Total changes - Percentage of base level	0.0% 0.0%	N/A N/A	(1.2%) 12.5%	(0.9%) 12.8%	0.0% 0.0%	N/A N/A	(1.5%) 12.2%	(1.1%) 12.5%	N/A N/A	N/A N/A	N/A N/A	N/A N/A
Other Sections in Industrial Commission - Budget No. 405	No. 405											
Section Description		Senate	Senate Version			House	House Version					
New and vacant FTE pool line item	Section 3 provides FTE pool line item.	des for the use em.	of funding in the	Section 3 provides for the use of funding in the new and vacant Section 3 provides for the use of funding in the new and vacant FTE pool line item.	Section 3 provides	des for the use em.	of funding in the	new and vacant				
Bond payments	Section 4 identifies 2025-27 biennium.		ts for bond payn	the amounts for bond payments during the Section 4 identifies the amounts for bond payments during the 2025-27 biennium.	Section 4 identifier 2025-27 biennium.	lifies the amoun	ts for bond payn	nents during the				
Administrative costs	Section 7 would \$2,435,660 fro Industrial Comrunspent prior b	d allow the Indus m entities and mission for admir piennium approp	Section 7 would allow the Industrial Commission to transfer up to \$2,435,660 from entities and funds under the control of the Industrial Commission for administrative services and would allow unspent prior biennium appropriation authority for administrative	Section 7 would allow the Industrial Commission to transfer up to \$2,435,660 from entities and funds under the control of the \$2,435,660 from entities and funds under the control of the Industrial Commission for administrative services and would allow Industrial Commission for administrative services and would allow unspent prior biennium appropriation authority for administrative unspent prior biennium appropriation.	Section 7 woul \$2,435,660 fro Industrial Compunity	d allow the Indus im entities and mission for admir biennium approp	section 7 would allow the Industrial Commission to transfer up to \$2,435,660 from entities and funds under the control of the Industrial Commission for administrative services and would allow unspent prior biennium appropriation authority for administrative	to transfer up to control of the and would allow or administrative				

Other Sections
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Sections in Industrial Commission - I
- Budget No. 405

Section 17 provides exemptions allowing unspent prior biennium appropriation authority to continue into the 2025-27 biennium for grant management software, records digitization, and a federal electric grid resiliency grant.	Section 17 provides exemptions allowing unspent prior biennium Section 17 provides exemptions allowing unspent prior biennium appropriation authority to continue into the 2025-27 biennium for appropriation authority to continue into the 2025-27 biennium for grant management software, records digitization, and a federal grant management software, records digitization, and a federal electric grid resiliency grant.	Unspent biennium appropriation exemption
Section 16 amends 2023 Session Laws decreasing the amount of Section 16 amends 2023 Session Laws decreasing the amount of funding from SIIF for a salt cavern underground energy storage funding from SIIF for a salt cavern underground energy storage research project from \$6 million to \$2 million and allows the funding research project from \$6 million to \$2 million and allows the funding to be used for a business case analysis rather than construction of to be used for a business case analysis rather than construction of salt caverns.	Section 16 amends 2023 Session Laws decreasing the amount of Section 16 amends 2023 Session Laws decreasing the amount of funding from SIIF for a salt cavern underground energy storage funding from SIIF for a salt cavern underground energy storage research project from \$6 million to \$2 million and allows the funding research project from \$6 million to \$2 million and allows the funding to be used for a business case analysis rather than construction of to be used for a business case analysis rather than construction of salt caverns.	Salt cavern underground energy storage research project
Section 11 identifies funding from SIIF for matching federal funds for an electric grid resiliency grant (\$1,782,794) and lignite litigation (\$3,000,000).	Section 11 identifies funding from SIIF for matching federal funds Section 11 identifies funding from SIIF for matching federal funds for an electric grid resiliency grant (\$1,782,794) and lignite litigation (\$3,000,000).	Strategic investment and improvements fund (SIIF)
Section 10 transfers \$4 million from the state energy research center fund and \$21 million from SIIF to the oil and gas research fund for an enhanced oil recovery grant program.	Section 10 transfers \$4 million from the state energy research Section 10 transfers \$4 million from the state energy research center fund and \$21 million from SIIF to the oil and gas research fund for an enhanced oil recovery grant program.	Enhanced oil recovery grant program
House Version	Senate Version	Section Description