

January 2013

FUNDING RELATED TO OIL AND GAS DEVELOPMENT ACTIVITIES

The schedule provides information on specified funding identified in the 2013-15 executive budget relating to oil and gas development activities. Other funding may be included for programs and services in areas affected by oil and gas development, but the amounts are not identified separately from amounts provided for the remainder of the state as well.

Agency/Purpose of Funding	Appropriations		
	General Fund	Other Funds	Total
Secretary of State 3 FTE positions for business registration unit and business information	\$283,754		\$283,754
State Auditor 1 FTE minerals royalty auditor position		\$164,321	\$164,321
Attorney General 3 FTE positions for oil-impacted areas	\$457,146	\$69,650	\$526,796
1 FTE organized crime investigator position		211,471	211,471
1 FTE attorney position		239,853	239,853
Salary subsidies for employees living in oil-impacted areas	78,210		78,210
Housing subsidies for employees living in oil-impacted areas	56,880		56,880
Total Attorney General	\$592,236	\$520,974	\$1,113,210
Tax Department Housing subsidies for employees living in oil-impacted areas	\$12,480		\$12,480
Salary subsidies for employees living in oil-impacted areas	99,884		99,884
Total Tax Department	\$112,364		\$112,364
Judicial Branch 8 FTE deputy clerks of court	\$1,075,288		\$1,075,288
2 FTE juvenile court officers	342,092		342,092
1 FTE court facilitator	216,733		216,733
4 FTE technology coordinators	631,444		631,444
Total Judicial Branch	\$2,265,557		\$2,265,557
Commission on Legal Counsel for Indigents 1 FTE attorney	\$192,859		\$192,859
2 FTE legal assistants	229,294		229,294
Oil impact operating expense increase	1,100,000	\$500,000	1,600,000
Total Commission on Legal Counsel for Indigents	\$1,522,153	\$500,000	\$2,022,153
Department of Trust Lands 2 FTE positions for Energy Impact Office		\$384,138	\$384,138
4.25 FTE positions for lands and minerals management		655,440	655,440
Energy impact grants to airports		60,000,000	60,000,000
Energy impact grants to higher education		4,000,000	4,000,000
Energy impact grants (current program)		100,000,000	100,000,000
Expand current energy impact grant program		50,000,000	50,000,000
Total Department of Trust Lands		\$215,039,578	\$215,039,578
State Department of Health 9 FTE positions in air quality to meet increased demands in the oil-impacted areas	\$1,761,604	\$390,490	\$2,152,094
Grants to local public health units in the oil-impacted areas	1,184,000		1,184,000
Total State Department of Health	\$2,945,604	\$390,490	\$3,336,094
Department of Human Services Salary subsidies for employees living in areas affected by energy development	\$3,253,008	\$514,992	\$3,768,000
Job Service North Dakota Salary subsidies for employees living in oil-impacted areas	\$127,829		\$127,829

Industrial Commission			
23.69 new FTE positions associated with oil development	\$4,238,873	\$78,159	\$4,317,032
One-time funding for possible litigation relating to hydraulic fracturing	1,000,000		1,000,000
Oil-bearing rock study	80,000		80,000
Temperature profile study	50,000		50,000
Housing subsidies for employees in oil-impacted areas	400,000		400,000
Total Industrial Commission	\$5,768,873	\$78,159	\$5,847,032
Labor Department			
1 FTE compliance investigator	\$91,159	\$19,813	\$110,972
Workforce Safety and Insurance			
7 new FTE positions as a result of energy development and construction activity in the state		\$1,278,726	\$1,278,726
Highway Patrol			
Housing subsidies for employees living in oil-impacted areas	\$261,000	\$39,000	\$300,000
15 new FTE trooper positions and related operating expenses	3,386,684	506,056	3,892,740
Total Highway Patrol	\$3,647,684	\$545,056	\$4,192,740
Department of Corrections and Rehabilitation			
Housing subsidies for employees living in oil-impacted areas	\$78,000		\$78,000
Salary subsidies for employees living in oil-impacted areas	188,352		188,352
Total Department of Corrections and Rehabilitation	\$266,352		\$266,352
State Historical Society			
Salary subsidies for employees living in oil-impacted areas	\$50,000		\$50,000
Game and Fish Department			
Rent allowance program for employees living in oil-impacted areas		\$200,000	\$200,000
State Water Commission			
1 FTE water resource engineer position to address the increase in water permit applications	\$164,430		\$164,430
1 FTE water resource project manager position to address the backlog of conditional water permit inspections	143,026		143,026
Total State Water Commission	\$307,456		\$307,456
Department of Transportation			
Enhanced state roadway investments in areas affected by energy development		\$1,161,600,000	\$1,161,600,000
16 FTE positions, including 5 FTE engineers, 4 FTE transportation technicians, 4 FTE motor vehicle licensing specialists, 2 FTE driver's license supervisors, and 1 FTE accounting/budget specialist		2,411,973	2,411,973
Funding for county and township road projects in areas affected by energy development		142,000,000	142,000,000
Salary enhancements for employees living in areas affected by energy development		2,544,999	2,544,999
Rental assistance for employees living in oil-impacted areas		1,100,000	1,100,000
Total Department of Transportation		\$1,309,656,972	\$1,309,656,972
Total all agencies	\$21,234,029	\$1,528,909,081	\$1,550,143,110

REVENUE ALLOCATIONS

The executive budget recommends increasing the counties' share of oil and gas gross production tax revenue by approximately \$232.8 million, to \$520,335,000, by allowing oil-producing counties to receive 100 percent of the first \$5 million in oil revenue each year and 25 percent of any additional revenue.