

Department 405 - Industrial Commission
Senate Bill No. 2014

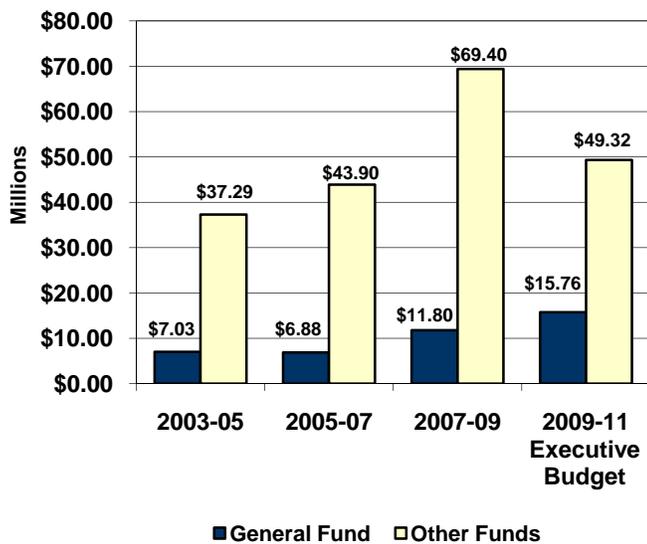
| | FTE Positions | General Fund | Other Funds | Total |
|------------------------------------|--------------------|--------------|----------------|-------------------------|
| 2009-11 Executive Budget | 60.06 ¹ | \$15,756,796 | \$49,321,084 | \$65,077,880 |
| 2007-09 Legislative Appropriations | 55.37 ² | 11,798,636 | 69,397,775 | 81,196,411 ³ |
| Increase (Decrease) | 4.69 | \$3,958,160 | (\$20,076,691) | (\$16,118,531) |

¹The number of FTE positions for the 2009-11 biennium does not include 3 contingent FTE positions included in the executive budget recommendation.

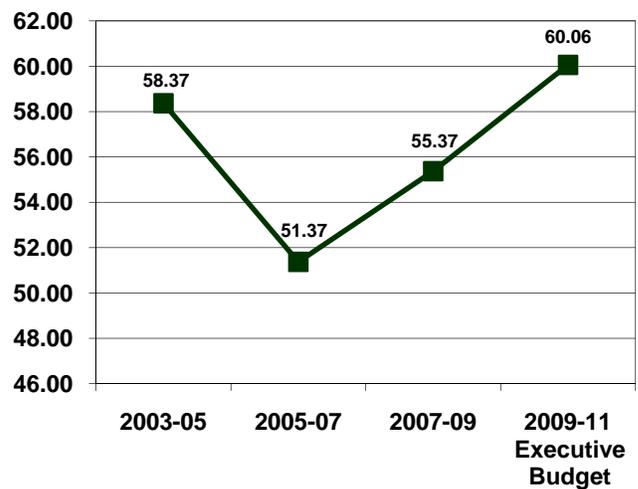
²The number of FTE positions for the 2007-09 biennium has not been adjusted to reflect the additional 2 FTE positions authorized by Emergency Commission action during the 2007-09 biennium.

³The 2007-09 appropriation amounts include \$5,429 of other funds for the agency's share of the \$10 million funding pool appropriated to the Office of Management and Budget for special market equity adjustments for classified employees.

Agency Funding



FTE Positions



Ongoing and One-Time General Fund Appropriations

| | Ongoing General Fund Appropriation | One-Time General Fund Appropriation | Total General Fund Appropriation |
|------------------------------------|------------------------------------|-------------------------------------|----------------------------------|
| 2009-11 Executive Budget | \$10,663,644 | \$5,093,152 | \$15,756,796 |
| 2007-09 Legislative Appropriations | 11,268,636 | 530,000 | 11,798,636 |
| Increase (Decrease) | (\$604,992) | \$4,563,152 | \$3,958,160 |

Executive Budget Highlights

| | General Fund | Other Funds | Total |
|---|---------------|----------------|----------------|
| 1. Provides funding to address salary equity issues (\$565,160) and related second-year salary increases (\$30,148) | \$582,708 | \$12,600 | \$595,308 |
| 2. Removes one-time funding provided to the department for the 2007-09 biennium, including renewable energy development (\$20,000,000), biomass incentive research (\$2,000,000), extraordinary repairs (\$230,000), operating expenses (\$62,500), equipment over \$5,000 (\$8,000), information technology equipment over \$5,000 (\$26,500), and a transfer to the fossil restoration fund (\$250,000) | (\$3,522,500) | (\$19,054,500) | (\$22,577,000) |
| 3. Decreases funding for bond payments to reflect North Dakota University System bonds which have matured | | (\$2,033,151) | (\$2,033,151) |
| 4. Increases funding for lignite research for a total of \$19,971,300 | | \$560,700 | \$560,700 |
| 5. Provides one-time funding for a fracturing sand project | \$62,001 | | \$62,001 |
| 6. Provides one-time funding for coal bed methane drilling studies in western North Dakota | \$31,151 | | \$31,151 |

| | | | |
|---|-------------|-------------|-------------|
| 7. Provides one-time funding for renewable energy development | \$5,000,000 | | \$5,000,000 |
| 8. Changes the funding source for 2 contingent FTE positions previously funded from the lands and minerals trust fund in the 2007-09 biennium (\$244,552) and related operating expenses (\$62,056) | \$306,608 | (\$285,000) | \$21,608 |
| 9. Provides funding for a .50 FTE administrative assistant position and to reclassify a .19 FTE position | \$36,186 | \$51,364 | \$87,550 |
| 10. Provides funding for 1 FTE engineering technician IV position and 1 FTE petroleum engineer position (\$235,909) and related operating expenses (\$68,882) | \$304,791 | | \$304,791 |
| 11. Provides funding from the lands and minerals trust fund for 3 contingent FTE positions (\$407,167) and related operating expenses (\$108,040) | | \$515,207 | \$515,207 |

Other Sections in Bill

Section 13 repeals Section 16 of Chapter 14 of the 2007 Session Laws relating to the Mill and Elevator transfer of \$5 million to the general fund.

Continuing Appropriations

Fossil excavation and restoration fund - North Dakota Century Code (NDCC) Section 54-17.4-09.1 - Excavation and restoration of fossils.

Cartographic products fund - NDCC Section 54-17.4-10 - Topographic map sales and purchases.

Global positioning system community base station - NDCC Section 54-17.4-12 - For maintenance of base station.

Oil and gas reservoir data fund - NDCC Section 38-08-04.6 - Oil and gas reservoir data.

Abandoned oil and gas reclamation fund - NDCC Section 38-08-04.5 - Abandoned oil and gas reclamation.

Cash bond fund - NDCC Section 38-08-04.11 - For defraying costs incurred in plugging and reclamation of abandoned oil and gas wells and related activities.

Oil and gas research fund - NDCC Chapter 57-51.1 - Oil and gas research and education.

Lignite research fund - NDCC Section 57-61-01.5 - Research, development, and marketing for lignite industry.

Pipeline Authority administrative fund - NDCC Section 54-17.7-11 - For operations of the North Dakota Pipeline Authority.

Renewable energy development fund - NDCC Section 54-63-04 - Renewable energy research, development, and education.

Geophysical, geothermal, subsurface minerals, and coal exploration fund - NDCC Chapter 38-21 - Reclamation of orphaned facilities and exploration holes.

Geological data preservation fund - NDCC Section 54-17.4-13 - Data preservation.

Major Related Legislation

Senate Bill No. 2095 - This bill establishes regulation for the long-term geologic storage of carbon dioxide and creates two funds with continuing appropriations--the carbon dioxide storage administrative fund and the carbon dioxide trust fund.

Senate Bill No. - This bill increases the allocation of oil and gas gross production and oil extraction taxes to the oil and gas research fund from the current level of \$3 million to \$5 million. This bill also increases the allocation of the oil and gas gross production tax to the oil and gas impact grant fund from the current level of \$6 million to \$20 million and increases the cap on allocations of the oil and gas gross production tax to counties by \$1 million per year. **This bill is pending introduction by leadership to provide for the Governor's policy-related recommendations that were removed from the appropriation bills.**