

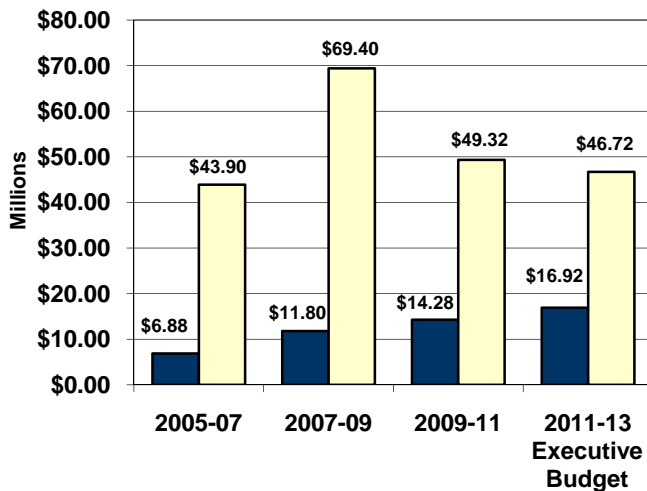
Department 405 - Industrial Commission
House Bill No. 1014

	FTE Positions	General Fund	Other Funds	Total
2011-13 Executive Budget	73.06	\$16,917,628	\$46,716,149	\$63,633,777
2009-11 Legislative Appropriations	61.06 ¹	14,275,254	49,317,984	63,593,238 ²
Increase (Decrease)	12.00	\$2,642,374	(\$2,601,835)	\$40,539

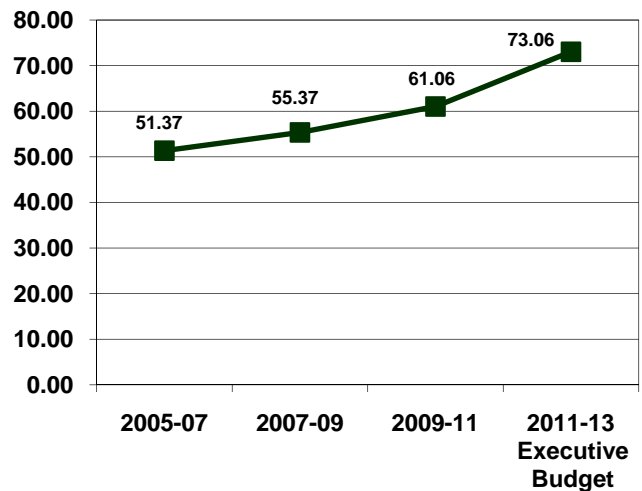
¹The number of FTE positions for the 2009-11 biennium has not been adjusted to reflect the additional 2 FTE positions authorized by Emergency Commission action during the 2009-11 biennium.

²The 2009-11 appropriation amounts include \$484,500, \$475,000 of which is from the general fund, for the agency's share of the \$16 million funding pool appropriated to the Office of Management and Budget for special market equity adjustments for executive branch employees.

Agency Funding



FTE Positions



■ General Fund □ Other Funds

Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2011-13 Executive Budget	\$13,740,228	\$3,177,400	\$16,917,628
2009-11 Legislative Appropriations	10,597,102	3,678,152	14,275,254
Increase (Decrease)	\$3,143,126	(\$500,752)	\$2,642,374

First House Action

Attached is a summary of first house changes.

**Executive Budget Highlights
 (With First House Changes in Bold)**

	General Fund	Other Funds	Total
1. Adds funding for operating expenses (\$44,946) and temporary salaries (\$290,880)	\$335,826		\$335,826
2. Adds one-time funding for a sand deposit study	\$50,000		\$50,000
3. Adds one-time funding to continue the shallow gas study	\$25,000		\$25,000
4. Adds one-time funding for an analysis of oil-bearing rocks	\$40,000		\$40,000
5. Adds one-time funding for paleontology preparation work to transfer fossil specimens to a new laboratory in the expanded Heritage Center	\$62,400		\$62,400
6. Adds one-time funding for a transfer from the general fund to the renewable energy development fund to continue renewable energy research, development, and education programs. The House reduced this funding to \$1 million.	\$3,000,000		\$3,000,000

7. Adds funding for increased operating expenses due to anticipated inflationary increases	\$158,317		\$158,317
8. Changes the funding source and adds 2 FTE positions for the Department of Mineral Resources. In the 2009-11 biennium these positions were contingent and funded from the lands and minerals trust fund, including \$249,819 for salaries and wages and \$69,400 for related operating expenses. (The positions were authorized to be filled by the Emergency Commission in the 2009-11 biennium.)	\$319,219	(\$319,219)	\$0
9. Adds funding for salary equity increases for geologists and engineers	\$255,819		\$255,819
10. Adds 1 FTE petroleum engineer position (\$138,356) and related operating expenses (\$61,500)	\$199,865		\$199,865
11. Adds 6 FTE engineering technician field inspector positions (\$564,336) and related operating expenses (\$276,750). The House added \$45,000 to fund 1 FTE engineering technician field inspector position for the full biennium.	\$841,086		\$841,086
12. Adds 1 FTE engineering technician measurement specialist position (\$124,871) and related operating expenses (\$61,500)	\$186,371		\$186,371
13. Adds 1 FTE production analyst position (\$116,341) and related operating expenses (\$8,500)	\$124,841		\$124,841
14. Adds 1 FTE subsurface geologist position (\$159,814) and related operating expenses (\$61,500)	\$221,314		\$221,314
15. Decreases funding for bond payments to reflect bonds which have matured. The House added funding for a contingent bond payment for the Veterans' Home federal subsidy of \$116,475 and reduced funding for bond payments for the State Department of Health (\$34,805) and Job Service North Dakota (\$31,783).		(\$2,102,739)	(\$2,102,739)
16. Removes one-time funding provided in the 2009-11 biennium for the renewable energy program, recruitment and retention bonuses, the state facility lignite feasibility demonstration project, and shallow gas and fracture sand studies	(\$3,678,152)		(\$3,678,152)

Other Sections in Bill

Legislative Management study - The House added a section to provide for a Legislative Management study on primacy in the administration of Environmental Protection Agency regulations.

Contingent appropriation - The House added a section to provide a contingent appropriation from the permanent oil tax trust fund for the Department of Mineral Resources to hire additional FTE positions based on drilling rig counts.

Continuing Appropriations

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

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

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

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

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

Cash bond fund - 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 - Chapter 57-51.1 - Oil and gas research and education.

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

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

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

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

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

Carbon dioxide storage facility administration fund - Section 38-22-05 - For defraying costs of processing applications for regulating carbon dioxide storage facilities.

Carbon dioxide storage facility trust fund - Section 38-22-15 - For costs associated with long-term monitoring and management of a closed carbon dioxide storage facility.

Significant Audit Findings

The operational audit for the Industrial Commission conducted by the State Auditor's office during the 2009-10 interim identified no significant audit findings.

Major Related Legislation

Senate Bill No. 2032 - Oil and Gas Research Council purposes. This bill expands the purposes of the Oil and Gas Research Council to allow the promotion of innovation in safety, enhancement of environment, an increase in education concerning the distribution of petroleum products and allows the Industrial Commission, as manager of the Oil and Gas Research Council, to provide financial assistance for processes and activities directly related to the refining industry and petroleum marketing industry.

ATTACH:1