

Department of Commerce - Budget No. 601
 Senate Bill No. 2018
 Base Level Funding Changes

	Executive Budget Recommendation				Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2021-23 Biennium Base Level	61.80	\$32,866,721	\$54,123,293	\$86,990,014	61.80	\$32,866,721	\$54,123,293	\$86,990,014
2021-23 Ongoing Funding Changes								
Base payroll changes		(\$49,007)	\$16,577	(\$32,430)				\$0
Salary increase		272,046	61,741	333,787				0
Health insurance increase		2,341	531	2,872				0
Retirement contribution increase		54,247	12,312	66,559				0
Underfunds salaries		(140,000)		(140,000)				0
Transfers 1 FTE IT position to ITD for IT unification	(1.00)			0				0
Transfers the HOME program to the Housing Finance Agency	(2.00)		(8,343,371)	(8,343,371)				0
Adds funding for Microsoft Office 365 license expenses		5,486	1,013	6,499				0
Reduces funding for the marketing division		(630,000)		(630,000)				0
Reduces funding for the tourism division		(955,046)		(955,046)				0
Adjusts funding for the Community Services Division		(216,576)	329,488	112,912				0
Reduces funding for the Economic Development and Finance Division		(399,664)		(399,664)				0
Reduces funding for the administration division		(195,000)	(3,283)	(400,273)				0
Reduces funding for the Operation Intern program		(396,990)		(396,990)				0
Adds funding for the UAS program		(100,000)	7,020,150	6,920,150				0
Transfers funding for contractual fees from grants to operating expenses		2,000,000		2,000,000				0
Transfers funding for the early childhood education program from operating to grants				0				0
Removes funding for the biotechnology grant program		(300,000)		(300,000)				0
Reduces funding for homeless shelter grants		(169,788)	347,157	169,788)				0
Adds funding for a state apprenticeship expansion program			347,157	347,157				0
Adds funding to continue community services federal COVID-19 programs			8,000,000	8,000,000				0
Reduces funding for discretionary funds		(600,000)		(600,000)				0
Transfers funding for the North Dakota Trade Office to the Agriculture Commissioner		(850,000)		(850,000)				0
Total ongoing funding changes	(3.00)	(\$2,667,951)	\$7,442,315	\$4,774,364	0.00	\$0	\$0	\$0
One-time funding items								
Adds funding for tourism marketing		\$2,000,000	\$0	\$2,000,000				\$0
Adds funding for tourism branding		200,000	0	200,000				0
Adds funding for UAS program grants		1,000,000	1,000,000	2,000,000				0
Adds funding for technical skills training grants		1,000,000	0	1,000,000				0
Total one-time funding changes	0.00	\$3,200,000	\$1,000,000	\$4,200,000	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	(3.00)	\$532,049	\$8,442,315	\$8,974,364	0.00	\$0	\$0	\$0
2021-23 Total Funding	58.80	\$33,398,770	\$62,565,608	\$95,964,378	61.80	\$32,866,721	\$54,123,293	\$86,990,014
Total ongoing changes as a percentage of base level	(4.9%)	(8.1%)	13.8%	5.5%	0.0%	0.0%	0.0%	0.0%
Total changes as a percentage of base level	(4.9%)	1.6%	15.6%	10.3%	0.0%	0.0%	0.0%	0.0%

Other Sections in Department of Commerce - Budget No. 601

Exemption - Discretionary funds

Executive Budget Recommendation

Senate Version

Section 3 would provide an exemption for discretionary funds to continue any unexpended 2019-21 biennium funds in the discretionary funds line item into the 2021-23 biennium. A total of \$2.15 million was appropriated from the general fund to the department for this purpose for the 2019-21 biennium.

Exemption - Beyond visual line of sight UAS program

Section 4 would provide an exemption for unexpended 2017-19 biennium funds continued into the 2019-21 biennium for the beyond visual line of sight UAS program to continue into the 2021-23 biennium. The 2019 Legislative Assembly provided a \$28 million supplemental appropriation from the general fund for this purpose for the 2017-19 biennium.

Exemption - Early childhood education grant program

Section 5 would provide an exemption to continue unexpended 2019-21 biennium funds for the early childhood education program into the 2021-23 biennium. A total of \$1.5 million was appropriated from the general fund to the department for this purpose for the 2019-21 biennium.

Exemption - Nonresident nurse employment recruitment program

Section 6 would provide an exemption to continue unexpended 2019-21 biennium funds for the nonresident nurse employment recruitment program into the 2021-23 biennium. A total of \$500,000 was appropriated from the general fund to the department for this purpose for the 2019-21 biennium.

Exemption - UAS program

Section 7 would provide an exemption for the UAS program to continue any unexpended 2019-21 biennium funds for the operating expenses of this program into the 2021-23 biennium. A total of \$2.25 million was appropriated from the general fund to the department for this purpose for the 2019-21 biennium.

Exemption - Enhanced use lease grant program

Section 8 would provide an exemption for the enhanced use lease grant program to continue any unexpended 2019-21 biennium funds for the program into the 2021-23 biennium. A total of \$3 million was appropriated from the general fund to the department for this purpose for the 2019-21 biennium.

Internship fund transfer

Section 9 would transfer \$755,000 from the general fund to the internship fund in the operating expenses line item for the Operation Intern program.

Exemption - Operation Intern program

Section 10 would provide an exemption for the Operation Intern program to continue any unexpended 2019-21 biennium funds for the program into the 2021-23 biennium. A total of \$855,000 was appropriated from the general fund and transferred to the Internship fund for this purpose for the 2019-21 biennium.

Exemption - Intermodal container transportation shipping fees

Section 11 would provide an exemption to continue any unexpended 2019-21 biennium funds for intermodal container transportation shipping fees into the 2021-23 biennium. A total of \$1.3 million was appropriated from the beginning farmer revolving loan fund for this purpose for the 2019-21 biennium.

Other Sections in Department of Commerce - Budget No. 601

Other funds appropriation

Executive Budget Recommendation

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North Dakota Trade Office - Matching fund requirement

Section 12 would appropriate all federal and special funds received by the Department of Commerce in excess of those funds appropriated in Section 1.

Section 13 would identify \$750,000 from the general fund for the North Dakota Trade Office and would allow the Department of Commerce to spend 60 percent of the North Dakota Trade Office line item listed in Section 1 without requiring any matching funds from the North Dakota Trade Office. Any additional amounts may be spent only to the extent the North Dakota Trade Office provides \$1 of matching funds from private or other public sources for each \$1 provided by the Department of Commerce during the 2021-23 biennium.

Entrepreneurship grants and vouchers program

Section 14 would identify \$948,467 included in Section 1, of which \$740,956 is from the general fund and \$207,511 is from the economic development fund for the entrepreneurship grants and vouchers program, also known as Innovate ND, for the 2021-23 biennium. Any unexpended funds for the program would be made available to the department during the 2023-25 biennium.

North Dakota Trade Office - Statutory changes

Section 15 would amend North Dakota Century Code Section 54-60-16 to restrict the North Dakota Trade Office, also known as the International Business and Trade Office, from assisting businesses with investment opportunities in farming, forestry, ranching, food quality, and nutrition. The section would also be amended to provide the Commissioner of Commerce, or the commissioner's designee, must serve as the chairman of the International Business and Trade Office Advisory Board.

UAS-related programs continuing appropriation

Section 16 would amend Section 54-60-29 to expand the continuing appropriation provided to the Department of Commerce from the UAS fund for expenses of the UAS program to also include expenses of the beyond visual line of sight UAS program and the enhanced use lease grant program.

