

**Agriculture Commissioner - Budget No. 602**  
**Agency Worksheet - House Bill No. 1009**

Legislative Council

	Burgum Budget				Armstrong Budget				Armstrong Budget Compared to Burgum Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
<b>2025-27 Biennium Base Level</b>	80.00	\$14,820,933	\$27,117,306	\$41,938,239	80.00	\$14,820,933	\$27,117,306	\$41,938,239	0.00	\$0	\$0	\$0
<b>2025-27 Ongoing Funding Changes</b>												
Base payroll changes		\$203,651	(\$228,654)	(\$25,003)		\$203,651	(\$228,654)	(\$25,003)				\$0
Salary increase		468,861	325,965	794,826		383,276	266,444	649,720		(\$85,585)	(\$59,521)	(145,106)
Health insurance increase		271,679	214,749	486,428		271,679	214,749	486,428				0
Adds funding to replace the 2023-25 new FTE pool		214,930	214,930	214,930		214,930	214,930	214,930				0
Adds funding to replace the 2023-25 vacant FTE pool		393,797	268,273	662,070		393,797	268,273	662,070				0
Adjusts base level funding for temporary salaries		(203,625)	1,024	(202,601)		(203,625)	1,024	(202,601)				0
Adds funding for an FTE plant protection position	1.00	107,344	107,344	214,688	1.00	107,344	107,344	214,688				0
Adds funding for travel		748,900	218,808	967,708		748,900	218,808	967,708				0
Adjusts base level funding for operating expenses		(296,796)	625,775	328,979		(296,796)	625,775	328,979				0
Reduces funding for the postproduction royalty oversight program			(200,000)	(200,000)			(200,000)	(200,000)				0
Adjusts base level funding for capital assets			4,100	4,100			4,100	4,100				0
Adds funding for the specialty crop block grant program			1,968,500	1,968,500			1,968,500	1,968,500				0
Adds funding for the noxious weed program			366,900	366,900			366,900	366,900				0
Removes funding for the grape and wine grant program		(80,000)		(80,000)		(80,000)		(80,000)				0
Adjusts base level funding for grants			5,900	5,900			5,900	5,900				0
Adds funding for the APUC program			3,000,000	3,000,000			3,000,000	3,000,000				0
Adjusts base level funding for the board of animal health		(8,357)		(8,357)		(8,357)		(8,357)				0
Adds base level funding for COVID-19 specialty crop block grants			300,000	300,000			300,000	300,000				0
Adds funding for the North Dakota trade office				0		400,000		400,000		400,000		400,000
Total ongoing funding changes	1.00	\$1,820,384	\$6,978,684	\$8,799,068	1.00	\$2,134,799	\$6,919,163	\$9,053,962	0.00	\$314,415	(\$59,521)	\$254,894
<b>One-Time Funding Items</b>												
Bioscience innovation grant program		\$5,500,000		\$5,500,000			\$5,500,000	\$5,500,000		(\$5,500,000)		\$0
Livestock planning program			\$660,000	\$660,000			\$660,000	\$660,000				0
Total one-time funding changes	0.00	\$5,500,000	\$660,000	\$6,160,000	0.00	\$0	\$6,160,000	\$6,160,000	0.00	(\$5,500,000)	\$5,500,000	\$0
<b>Total Changes to Base Level Funding</b>	1.00	\$7,320,384	\$7,638,684	\$14,959,068	1.00	\$2,134,799	\$13,079,163	\$15,213,962	0.00	(\$5,185,585)	\$5,440,479	\$254,894
<b>2025-27 Total Funding</b>	81.00	\$22,141,317	\$34,755,990	\$56,897,307	81.00	\$16,955,732	\$40,196,469	\$57,152,201	0.00	(\$5,185,585)	\$5,440,479	\$254,894
<i>Federal funds included in other funds</i>			\$17,994,832				\$17,965,927				(\$28,905)	

Total ongoing changes - Percentage of base level 1.3%  
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12.3% 25.7% 21.0% 35.7%

1.3% 1.3% 14.4% 25.5% 21.6%

N/A N/A N/A N/A N/A