



Bank of North Dakota - Budget No. 471
Agency Worksheet - Senate Bill No. 2014

	Burgum Budget				Armstrong Budget				Armstrong Budget Compared to Burgum Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			
									FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	187.00	\$0	\$71,605,483	\$71,605,483	187.00	\$0	\$71,605,483	\$71,605,483	0.00	\$0	\$0	\$0
2025-27 Ongoing Funding Changes												
Salary increase			\$2,259,732	\$2,259,732			\$1,825,271	\$1,825,271			(\$434,461)	(\$434,461)
Health insurance increase			1,134,998	1,134,998			1,122,988	1,122,988			(12,010)	(12,010)
Funding to replace the 2023-25 vacant FTE pool			2,323,303	2,323,303			2,323,303	2,323,303				0
Funding to replace the 2023-25 new FTE pool			3,106,682	3,106,682			3,106,682	3,106,682				0
FTE cash management positions	2.00		563,002	563,002				0	(2.00)		(563,002)	(563,002)
Budget reduction from operational savings			(78,168)	(78,168)			(78,168)	(78,168)				0
Information technology rate adjustment			403,892	403,892			403,892	403,892				0
Transfer of \$804,278 from operations to capital				0				0				0
Total ongoing funding changes	2.00	\$0	\$9,713,441	\$9,713,441	0.00	\$0	\$8,703,968	\$8,703,968	(2.00)	\$0	(\$1,009,473)	(\$1,009,473)
One-Time Funding Items												
Economic diversification research grants			\$5,500,000	\$5,500,000				\$0			(\$5,500,000)	(\$5,500,000)
Cash management temporary salaries				0			\$600,000	600,000			600,000	600,000
Total one-time funding changes	0.00	\$0	\$5,500,000	\$5,500,000	0.00	\$0	\$600,000	\$600,000	0.00	\$0	(\$4,900,000)	(\$4,900,000)
Total Changes to Base Level Funding	2.00	\$0	\$15,213,441	\$15,213,441	0.00	\$0	\$9,303,968	\$9,303,968	(2.00)	\$0	(\$5,909,473)	(\$5,909,473)
2025-27 Total Funding	189.00	\$0	\$86,818,924	\$86,818,924	187.00	\$0	\$80,909,451	\$80,909,451	(2.00)	\$0	(\$5,909,473)	(\$5,909,473)
<i>Federal funds included in other funds</i>			\$0				\$0				\$0	
<i>Total ongoing changes - Percentage of base level</i>	1.1%	N/A	13.6%	13.6%	0.0%	N/A	12.2%	12.2%	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	1.1%	N/A	21.2%	21.2%	0.0%	N/A	13.0%	13.0%	N/A	N/A	N/A	N/A