



**Industrial Commission - Budget No. 405**  
**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
<b>2025-27 Biennium Base Level</b>	9.75	\$0	\$122,237,102	\$122,237,102	9.75	\$0	\$122,237,102	\$122,237,102	0.00	\$0	\$0	\$0
<b>2025-27 Ongoing Funding Changes</b>												
Salary increase			\$86,639	\$86,639			\$71,132	\$71,132			(\$15,507)	(\$15,507)
Health insurance increase			45,039	45,039			45,039	45,039				0
Funding to replace the 2023-25 vacant FTE pool			30,381	30,381			30,381	30,381				0
Funding to replace the 2023-25 new FTE pool			490,562	490,562			490,562	490,562				0
Executive director salary equity increases			350,000	350,000			350,000	350,000				0
Transfers \$581,791 from salaries to operating				0				0				0
Information technology rate adjustments			369	369			369	369				0
Grant management software fees			275,000	275,000			275,000	275,000				0
Transmission Authority director contract		\$400,000		400,000		\$400,000		400,000				0
Bond payment adjustment			(2,761,713)	(2,761,713)			(2,761,713)	(2,761,713)				0
<b>Total ongoing funding changes</b>	<b>0.00</b>	<b>\$400,000</b>	<b>(\$1,483,723)</b>	<b>(\$1,083,723)</b>	<b>0.00</b>	<b>\$400,000</b>	<b>(\$1,499,230)</b>	<b>(\$1,099,230)</b>	<b>0.00</b>	<b>\$0</b>	<b>(\$15,507)</b>	<b>(\$15,507)</b>
<b>One-Time Funding Items</b>												
Inflationary increases			\$50,000	\$50,000			\$50,000	\$50,000				\$0
Electric grid resiliency grant		\$1,782,794	11,885,295	13,668,089			13,668,089	13,668,089		(\$1,782,794)	\$1,782,794	0
Lignite litigation fees		3,000,000		3,000,000			3,000,000	3,000,000		(3,000,000)	3,000,000	0
<b>Total one-time funding changes</b>	<b>0.00</b>	<b>\$4,782,794</b>	<b>\$11,935,295</b>	<b>\$16,718,089</b>	<b>0.00</b>	<b>\$0</b>	<b>\$16,718,089</b>	<b>\$16,718,089</b>	<b>0.00</b>	<b>(\$4,782,794)</b>	<b>\$4,782,794</b>	<b>\$0</b>
<b>Total Changes to Base Level Funding</b>	<b>0.00</b>	<b>\$5,182,794</b>	<b>\$10,451,572</b>	<b>\$15,634,366</b>	<b>0.00</b>	<b>\$400,000</b>	<b>\$15,218,859</b>	<b>\$15,618,859</b>	<b>0.00</b>	<b>(\$4,782,794)</b>	<b>\$4,767,287</b>	<b>(\$15,507)</b>
<b>2025-27 Total Funding</b>	<b>9.75</b>	<b>\$5,182,794</b>	<b>\$132,688,674</b>	<b>\$137,871,468</b>	<b>9.75</b>	<b>\$400,000</b>	<b>\$137,455,961</b>	<b>\$137,855,961</b>	<b>0.00</b>	<b>(\$4,782,794)</b>	<b>\$4,767,287</b>	<b>(\$15,507)</b>
<i>Federal funds included in other funds</i>			\$11,885,295				\$11,885,295				\$0	
<i>Total ongoing changes - Percentage of base level</i>	0.0%	N/A	(1.2%)	(0.9%)	0.0%	N/A	(1.2%)	(0.9%)	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	0.0%	N/A	8.6%	12.8%	0.0%	N/A	12.5%	12.8%	N/A	N/A	N/A	N/A