



Job Service North Dakota - Budget No. 380
Agency Worksheet - Senate Bill No. 2016

	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	158.61	\$6,733,919	\$69,268,250	\$76,002,169	158.61	\$6,733,919	\$69,268,250	\$76,002,169	0.00	\$0	\$0	\$0
2025-27 Ongoing Funding Changes												
Salary increase		\$153,388	\$1,290,141	\$1,443,529		\$132,055	\$1,054,663	\$1,186,718		(\$21,333)	(\$235,478)	(\$256,811)
Health insurance increase		99,713	831,105	930,818		105,719	831,105	936,824		6,006		6,006
Adds funding to replace the 2023-25 new FTE pool		439,818		439,818		439,818		439,818				0
Adds funding to replace the 2023-25 vacant FTE pool		21,119	1,587,716	1,608,835		21,119	1,587,716	1,608,835				0
Adjusts base level funding for operating expenses			(2,914,766)	(2,914,766)			(2,914,766)	(2,914,766)				0
Transfers \$659,489 from operating to salaries				0				0				0
Adds funding for increased IT costs		734,910	1,056,253	1,791,163		734,910	1,056,253	1,791,163				0
Adds funding for increased mainframe IT costs		237,000	237,000	474,000		237,000	237,000	474,000				0
Adds funding for an FTE H2A foreign agricultural workers program position				0	1.00	233,672		233,672	1.00	233,672		233,672
Total ongoing funding changes	0.00	\$1,685,948	\$2,087,449	\$3,773,397	1.00	\$1,904,293	\$1,851,971	\$3,756,264	1.00	\$218,345	(\$235,478)	(\$17,133)
One-Time Funding Items												
Salaries funding source change				\$0		\$2,100,000	(\$2,100,000)	\$0		\$2,100,000	(\$2,100,000)	\$0
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$2,100,000	(\$2,100,000)	\$0	0.00	\$2,100,000	(\$2,100,000)	\$0
Total Changes to Base Level Funding	0.00	\$1,685,948	\$2,087,449	\$3,773,397	1.00	\$4,004,293	(\$248,029)	\$3,756,264	1.00	\$2,318,345	(\$2,335,478)	(\$17,133)
2025-27 Total Funding	158.61	\$8,419,867	\$71,355,699	\$79,775,566	159.61	\$10,738,212	\$69,020,221	\$79,758,433	1.00	\$2,318,345	(\$2,335,478)	(\$17,133)
<i>Federal funds included in other funds</i>			\$70,739,028				\$68,403,726				(\$2,335,302)	
<i>Total ongoing changes - Percentage of base level</i>	0.0%	25.0%	3.0%	5.0%	0.6%	28.3%	2.7%	4.9%	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	0.0%	25.0%	3.0%	5.0%	0.6%	59.5%	(0.4%)	4.9%	N/A	N/A	N/A	N/A