

Department of Commerce - Budget No. 601
 Agency Worksheet - Senate Bill No. 2018

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	Increase (Decrease)			
									FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	62.80	\$33,546,083	\$53,344,371	\$86,890,454	62.80	\$33,546,083	\$53,344,371	\$86,890,454	0.00	\$0	\$0	\$0
2025-27 Ongoing Funding Changes												
Base payroll changes		\$67,653	\$82,578	\$150,231		\$67,653	\$82,578	\$150,231				\$0
Adds funding for the cost to continue salary increases		238,480	45,544	284,024		238,480	45,544	284,024				0
Salary increase		659,161	168,637	827,798		538,835	137,845	676,680		(\$120,326)	(\$30,792)	(\$151,118)
Health insurance increase		300,624	83,714	384,338		300,624	83,714	384,338				0
Adds funding to replace the 2023-25 new FTE pool		405,880		405,880		405,880		405,880				0
Adds funding to replace the 2023-25 vacant FTE pool		560,856	102,571	663,427		560,856	102,571	663,427				0
Adds funding for a FTE North Dakota Development Fund position	1.00		257,408	257,408	1.00		257,408	257,408				0
Adds funding for a FTE procurement officer position	1.00	216,954		216,954	1.00	216,954		216,954				0
Adds funding for temporary salaries for temporary staff and an office intern		100,000	3,590	103,590		100,000	3,590	103,590				0
Adds funding for North Dakota Development Fund temporary salaries		100,000	200,000	300,000			200,000	200,000		(100,000)		(100,000)
Adds federal funding for temporary salaries and operating expenses to maintain building codes			98,583	98,583			98,583	98,583				0
Adds funding for the cost to continue IT increases		14,036	54,666	68,702		14,036	54,666	68,702				0
Adjusts base level funding for operating expenses		(21,481)	10,654	(10,827)		(21,481)	10,654	(10,827)				0
Adds funding for operating expenses of the Office of Legal Immigration		450,000		450,000		250,000		250,000		(200,000)		(200,000)
Adds federal funding for AmeriCorps program operating expenses			290,000	290,000		290,000	290,000	290,000				0
Removes funding for the continuum of care program and state apprenticeship program		(81,713)	(1,097,157)	(1,178,870)		(81,713)	(1,097,157)	(1,178,870)				0
Adds federal funding for AmeriCorps and weatherization grant programs			3,132,157	3,132,157			3,132,157	3,132,157				0
Reduces federal funding for community development and community services block grants			(2,086,940)	(2,086,940)			(2,086,940)	(2,086,940)				0
Removes funding from the uncrewed aircraft systems (UAS) fund for UAS program grants			(1,020,150)	(1,020,150)			(1,020,150)	(1,020,150)				0
Total ongoing funding changes	2.00	\$3,010,450	\$325,855	\$3,336,305	2.00	\$2,590,124	\$295,063	\$2,885,187	0.00	(\$420,326)	(\$30,792)	(\$451,118)
One-Time Funding Items												
Adds funding for tourism marketing awareness		\$5,000,000		\$5,000,000		\$5,000,000		\$5,000,000		(\$5,000,000)	\$5,000,000	\$0
Adds funding for tourism operating expenses for the 250th Great American State Fair event			\$5,000,000	5,000,000				0			(5,000,000)	(5,000,000)
Adds funding for operating expenses of the operation intern program		2,000,000		2,000,000		\$2,000,000		2,000,000				0
Adds funding for a state radar data pathfinder			11,000,000	11,000,000			11,000,000	11,000,000				0
Adds funding for an uncrewed aerial vehicle replacement grant program			15,000,000	15,000,000			15,000,000	15,000,000				0

Adds one-time funding for the Office of Legal Immigration		3,000,000		3,000,000		1,750,000		1,750,000		(1,250,000)		(1,250,000)
Adds funding for housing programs - building, plumbing, and energy code task force			150,000	150,000				0			(150,000)	(150,000)
Adds funding for housing grants - Innovative construction method grants			1,000,000	1,000,000				0			(1,000,000)	(1,000,000)
Adds funding for housing grants - Augmenting construction workforce grants			5,000,000	5,000,000				0			(5,000,000)	(5,000,000)
Adds funding for housing grants - Missing middle projects community grants			7,000,000	7,000,000				0			(7,000,000)	(7,000,000)
Adds funding for housing grants - Missing middle projects developer grants			7,000,000	7,000,000				0			(7,000,000)	(7,000,000)
Adds funding for housing grants - Flexible grants to local governments			2,500,000	2,500,000				0			(2,500,000)	(2,500,000)
Adds funding for housing grants - Community builder grants			4,500,000	4,500,000				0			(4,500,000)	(4,500,000)
Adds funding for housing grants - Construction management assistance grants			1,000,000	1,000,000				0			(1,000,000)	(1,000,000)
Adds funding for housing grants - Deal packaging assistance grants			1,000,000	1,000,000				0			(1,000,000)	(1,000,000)
Adds funding for housing grants - Drafting and design assistance grants			1,000,000	1,000,000				0			(1,000,000)	(1,000,000)
Adds funding for a housing for opportunity, mobility, and empowerment program							50,000,000	50,000,000			50,000,000	50,000,000
Adds funding for the community property improvements grant program		2,600,000		2,600,000			5,000,000	5,000,000		(2,600,000)	5,000,000	2,400,000
Adds funding for tourism destination development grants			30,000,000	30,000,000			15,000,000	15,000,000			(15,000,000)	(15,000,000)
Adds funding for UAS program grants		1,000,000		1,000,000		1,000,000		1,000,000				0
Adds funding for the beyond visual line of sight UAS program grants			20,000,000	20,000,000			20,000,000	20,000,000				0
Adds funding for the enhanced use lease grant program			5,000,000	5,000,000			5,000,000	5,000,000				0
Adds funding for autonomous agriculture grants			10,000,000	10,000,000			10,000,000	10,000,000				0
Adds funding for the entrepreneurship grants and vouchers program		1,259,044		1,259,044		1,259,044		1,259,044				0
Adds funding for regional workforce impact program grants		12,500,000		12,500,000			10,000,000	10,000,000		(12,500,000)	10,000,000	(2,500,000)
Adds funding for operating expenses of the find the good life initiative		10,000,000		10,000,000			5,000,000	5,000,000		(10,000,000)	5,000,000	(5,000,000)
Adds funding for technical skills training grants		2,000,000		2,000,000		2,000,000		2,000,000				0
Total one-time funding changes	0.00	\$39,359,044	\$126,150,000	\$165,509,044	0.00	\$8,009,044	\$151,000,000	\$159,009,044	0.00	(\$31,350,000)	\$24,850,000	(\$6,500,000)
Total Changes to Base Level Funding	2.00	\$42,369,494	\$126,475,855	\$168,845,349	2.00	\$10,599,168	\$151,295,063	\$161,894,231	0.00	(\$31,770,326)	\$24,819,208	(\$6,951,118)
2025-27 Total Funding	64.80	\$75,915,577	\$179,820,226	\$255,735,803	64.80	\$44,145,251	\$204,639,434	\$248,784,685	0.00	(\$31,770,326)	\$24,819,208	(\$6,951,118)
<i>Federal funds included in other funds</i>			<i>\$44,470,498</i>				<i>\$44,452,491</i>				<i>(\$18,007)</i>	
<i>Total ongoing changes - Percentage of base level</i>	<i>3.2%</i>	<i>9.0%</i>	<i>0.6%</i>	<i>3.8%</i>	<i>3.2%</i>	<i>7.7%</i>	<i>0.6%</i>	<i>3.3%</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
<i>Total changes - Percentage of base level</i>	<i>3.2%</i>	<i>126.3%</i>	<i>237.1%</i>	<i>194.3%</i>	<i>3.2%</i>	<i>31.6%</i>	<i>283.6%</i>	<i>186.3%</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>