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

	Burgum Budget				Armstrong Budget				Armstrong Budget Compared to Burgum Budget				
								Increase (Decrease)					
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	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			1	1. 10 1. 1. 1.									
Base payroll changes		\$67,653	\$82,578	\$150.231		\$67,653	\$82,578	\$150.231			15	\$0	
Adds funding for the cost to continue salary increases		238,480	45,544	284,024		238,480	45,544	284,024	1 1	1	1	0	
Salary increase	Í	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		(4.10/010/	(********	0	
Adds funding to replace the 2023-25 new FTE pool		405.880		405,880	l.	405,880		405,880	Î Î	1	Î.	0	
Adds funding to replace the 2023-25 vacant FTE pool		560,856	102,571	663,427		560,856	102,571	663,427	i i	1	i.	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	1.00	100,000	3,590	103,590	1.00	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				Ũ	
Adds funding for the cost to continue IT increases		14.036	54,666	68,702		14,036	54,666	68,702		1		0	
Adjusts base level funding for operating expenses		(21,481)	10.654	(10.827)		(21,481)	10,654	(10.827)		1		0	
Adds funding for operating expenses of the Office of Legal Immigration		450,000	10,004	450,000		250,000	10,004	250,000	İİ	(200,000)	i	(200,000)	
Adds federal funding for AmeriCorps program operating expenses			290,000	290,000			Fee 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)			5	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								101				1 - Connected &	
Adds funding for tourism marketing awareness		\$5,000,000		\$5,000,000		SIF	\$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		v		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 path finder	1 1		11,000,000	11,000,000			11,000,000	11,000,000	1			0	
Adds funding for an uncrewed aerial vehicle replacement grant program			15,000,000	15,000,000			15,000,000	15,000,000				0	

January 22, 2025

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Ages functing for housing promover - building, putching, and expanding for housing grants - lineavative 150,000 150,000 150,000 169,000,00 169,000 169,000 <th< th=""><th>Adds one-time funding for the Office of Legal Immigration</th><th></th><th>3,000,000</th><th></th><th>3,000,000</th><th></th><th>1,750,000</th><th></th><th>1,750,000</th><th></th><th>(1,250,000)</th><th></th><th>(1,250,000)</th></th<>	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 garts Index (1,000,000 Index (1,000,000 Index (1,000,000) hindex (1,000,000)<="" th=""> Index (1,000,000)<</thindex>	Adds funding for housing programs - building,			150,000	150,000				0			(150,000)	(150,000
Adds funding for housing garts - Augmenting orders contruction volved construction volved cog garts Adds funding for housing garts - Stating and delay project advanced garts Adds funding for housing garts - Community sulfer Adds funding for housing garts - Construction housing server - Statistication Adds funding for housing garts - Construction boal power - Construction Adds funding for housing garts - Construction boal power - Construction Adds funding for housing garts - Construction Adds funding for the borom vibro property Adds funding for housing garts - Adds funding for housing garts - Adds funding for housing garts - Adds funding for housing garts - 1,000,000 Adds funding for housing for auboronous agarts - Adds funding for housing garts - 1,2500,	Adds funding for housing grants - Innovative			1,000,000	1,000,000				0			(1,000,000)	(1,000,000
Adds funding for housing grants Non-Sing grants	Adds funding for housing grants - Augmenting			5,000,000	5,000,000				0			(5,000,000)	(5,000,000
Adds funding for housing grants - Missing middle 7.000.000 <td>Adds funding for housing grants - Missing middle</td> <td></td> <td></td> <td>7,000,000</td> <td>7,000,000</td> <td></td> <td>1</td> <td></td> <td>0</td> <td></td> <td></td> <td>(7,000,000)</td> <td>(7,000,000</td>	Adds funding for housing grants - Missing middle			7,000,000	7,000,000		1		0			(7,000,000)	(7,000,000
Adds funding for housing grants - Risoble grants to local governments 2,500,000 2,500,000 2,500,000 2,500,000 2,500,000 2,500,000 2,500,000 2,500,000 4,500,000 5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 2,400,000 5,000,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000	Adds funding for housing grants - Missing middle			7,000,000	7,000,000				0			(7,000,000)	(7,000,000
Adds funding for housing grants - Community builder grants - Construction 4,550,000 4,550,000 4,500,000	Adds funding for housing grants - Flexible grants to			2,500,000	2,500,000				0			(2,500,000)	(2,500,000
Adds funding for housing grants - Construction management assistance grants 1,000,000 1,000,000 (1,000,000	Adds funding for housing grants - Community builder			4,500,000	4,500,000	Ť			0			(4,500,000)	(4,500,000
Adds funding for housing grants - Deal packaging assistance grants and design assistance grants and design assistance grants and design assistance grants and design and encoder multiproperty 1,000,000 1,000,	Adds funding for housing grants - Construction			1,000,000	1,000,000				0		Ì	(1,000,000)	(1,000,000
Adds funding for housing grants - Drating and design assistance grants assistance grants assistance grants and monosement program 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 2,400,0 Adds funding for the community property 2,600,000 30,000,000 30,000,000 15,000,000 15,000,000 2,400,0 15,000,000 2,400,0 15,000,000 2,400,0 15,000,000 1,000,000 2,400,0 15,000,000 2,000,000 2,400,0 16,000,000 1,000,000	Adds funding for housing grants - Deal packaging			1,000,000	1,000,000				0			(1,000,000)	(1,000,000
and empowerment program c	Adds funding for housing grants - Drafting and design			1,000,000	1,000,000				0			(1,000,000)	(1,000,000
Improvements grant program Inclusion Inclusio	and empowerment program												50,000,000
grants non-bit for the sprogram grants 1,000,0000 1,000,000 1,000			2,600,000		2 10 10 10 10						(2,600,000)		2,400,000
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program grants d	Adds funding for UAS program grants		1,000,000		1,000,000		1,000,000		1,000,000			1	
program model <	program grants												e di e la la
Adds funding for the entrepreneurship grants and vouchers program grants 1,259,044 1,259,043 1,259,043 1,				5,000,000	5,000,000			5,000,000					(
volchers program Image: Constraint of the second state of the seco	Adds funding for autonomous agriculture grants			10,000,000				10,000,000					
grants Indication Indication<			1,259,044				1,259,044		1,259,044			ľ.	C
good life initiative Adds funding for technical skills training grants 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 100 \$44,850,000 \$159,009,044 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 \$66,500,000 Total one-time funding changes 0.00 \$42,369,494 \$126,475,855 \$168,845,349 2.00 \$10,599,168 \$151,295,063 \$161,894,231 0.00 \$24,819,208 (\$6,951, 720,226 \$255,735,803 64.80 \$44,145,251 \$204,639,434 \$248,784,685 0.00 (\$31,770,326) \$24,819,208 (\$6,951, 764, 764,984 \$44,470,498 \$44,452,491 0.00 (\$31,770,326) \$24,819,208 (\$6,951, 764, 764,984 \$44,452,491 \$10,690,690,690,690,690,690,			12,500,000		12,500,000		2	10,000,000	10,000,000				(2,500,000
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 one-time funding changes 0.00 \$42,369,494 \$126,150,000 \$165,509,044 0.00 \$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, 502,502,527,55,803 64.80 \$44,145,251 \$204,639,434 \$248,784,685 0.00 (\$31,770,326) \$24,819,208 (\$6,951, 577, 541,577,541,577 \$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, 541,577,544,470,498 \$44,470,498 \$44,452,491 \$44,452,491 \$44,452,491 \$44,452,491 \$44,452,491 \$44,452,491 \$44,452,491 \$44,452,491 \$44,452,491 \$44,452,491			10,000,000		10,000,000			5,000,000	States and the		(10,000,000)	5,000,000	(5,000,000
Containing unanged Contain	Adds funding for technical skills training grants		2,000,000		2,000,000		2,000,000		2,000,000				(
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, 576,915,977) Federal funds included in other funds \$44,470,498 \$44,470,498 \$44,470,498 \$44,452,491 Total ongoing changes - Percentage of base level 3.2% 9.0% 0.6% 3.2% 7.7% 0.6% 3.3% N/A N/A N/A N/A N/A \$	Total one-time funding changes	0.00	\$39,359,044	\$126,150,000	\$165,509,044	0.00	\$8,009,044			0.00			(\$6,500,000
Federal funds included in other funds \$44,470,498 \$44,470,498 \$44,452,491 (\$18,007) Total ongoing changes - Percentage of base level 3.2% 9.0% 0.6% 3.8% 3.2% 7.7% 0.6% 3.3% N/A N/A N/A I	Total Changes to Base Level Funding	2.00	\$42,369,494	\$126,475,855	\$168,845,349	2.00							(\$6,951,118
Federal funds included in other funds \$44,470,498 \$44,452,491 (\$18,007) Total ongoing changes - Percentage of base level 3.2% 9.0% 0.6% 3.8% 3.2% 7.7% 0.6% 3.3% N/A td <td>2025-27 Total Funding</td> <td>64.80</td> <td>\$75,915,577</td> <td>\$179,820,226</td> <td>\$255,735,803</td> <td>64.80</td> <td>\$44,145,251</td> <td>\$204,639,434</td> <td>\$248,784,685</td> <td>0.00</td> <td>(\$31,770,326)</td> <td>\$24,819,208</td> <td>(\$6,951,118</td>	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
				\$44,470,498				\$44,452,491				(\$18,007)	
	Total ongoing changes - Percentage of base level	3.2%	9.0%	0.6%	3.8%	3.2%	7.7%	0.6%	3.3%	N/A	N/A	N/A	N/A
			126.3%		194.3%	3.2%	31.6%	283.6%	186.3%	N/A	N/A	N/A	N/A