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Legislative Council

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

	Armstrong Budget				Senate Version				Senate Compared to Armstrong 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												\$0
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		538,835	137,845	676,680		538,835	137,845	676,680				0
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
Adjusts funding for the 2025-27 new FTE pool				0		(19,695)	(25,741)	(45,436)		(\$19,695)	(\$25,741)	(45,436)
Adjusts funding for the 2025-27 vacant FTE pool				0		(198,263)	(51,422)	(249,685)		(198,263)	(51,422)	(249,685)
Adds funding for a FTE North Dakota Development Fund position	1.00		257,408	257,408				0	(1.00)		(257,408)	(257,408)
Adds funding for a FTE procurement officer position	1.00	216,954		216,954				0	(1.00)	(216,954)		(216,954)
Adds funding for temporary salaries for temporary staff and an office intern		100,000	3,590	103,590				0		(100,000)	(3,590)	(103,590)
Adds funding for North Dakota Development Fund temporary salaries			200,000	200,000				0			(200,000)	(200,000)
Adds federal funding for temporary salaries and operating expenses to maintain building codes			98,583	98,583				0			(98,583)	(98,583)
Adds funding for the cost to continue IT increases		14,036	54,666	68,702				0		(14,036)	(54,666)	(68,702)
Adjusts base level funding for operating expenses		(21,481)	10,654	(10,827)				0		21,481	(10,654)	10,827
Adds funding for operating expenses of the Office of Legal Immigration		250,000		250,000				0		(250,000)		(250,000)
Adds federal funding for AmeriCorps program operating expenses			290,000	290,000				0			(290,000)	(290,000)
Removes funding for the continuum of care program and state apprenticeship program		(81,713)	(1,097,157)	(1,178,870)				0		81,713	1,097,157	1,178,870
Adds federal funding for AmeriCorps and weatherization grant programs			3,132,157	3,132,157				0			(3,132,157)	(3,132,157)
Reduces federal funding for community development and community services block grants			(2,086,940)	(2,086,940)				0			2,086,940	2,086,940
Removes funding from the uncrewed aircraft systems (UAS) fund for UAS program grants			(1,020,150)	(1,020,150)				0			1,020,150	1,020,150
Total ongoing funding changes	2.00	\$2,590,124	\$295,063	\$2,885,187	0.00	\$1,894,370	\$375,089	\$2,269,459	(2.00)	(\$695,754)	\$80,026	(\$615,728)
One-Time Funding Items												
Adds funding for tourism marketing awareness			\$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				0		(\$2,000,000)		(2,000,000)
Adds funding for a state radar data pathfinder			11,000,000	11,000,000				0			(11,000,000)	(11,000,000)
Adds funding for an uncrewed aerial vehicle replacement grant program			15,000,000	15,000,000				0			(15,000,000)	(15,000,000)
Adds one-time funding for the Office of Legal Immigration		1,750,000		1,750,000				0		(1,750,000)		(1,750,000)

Adds funding for a housing for opportunity, mobility, and empowerment program			50,000,000	50,000,000				0		(50,000,000)	(50,000,000)	
Adds funding for the community property improvements grant program			5,000,000	5,000,000				0		(5,000,000)	(5,000,000)	
Adds funding for tourism destination development grants			15,000,000	15,000,000				0		(15,000,000)	(15,000,000)	
Adds funding for UAS program grants		1,000,000		1,000,000				0	(1,000,000)		(1,000,000)	
Adds funding for the beyond visual line of sight UAS program grants			20,000,000	20,000,000				0		(20,000,000)	(20,000,000)	
Adds funding for the enhanced use lease grant program			5,000,000	5,000,000				0		(5,000,000)	(5,000,000)	
Adds funding for autonomous agriculture grants			10,000,000	10,000,000				0		(10,000,000)	(10,000,000)	
Adds funding for the entrepreneurship grants and vouchers program		1,259,044		1,259,044				0	(1,259,044)		(1,259,044)	
Adds funding for regional workforce impact program grants			10,000,000	10,000,000				0		(10,000,000)	(10,000,000)	
Adds funding for operating expenses of the find the good life initiative			5,000,000	5,000,000				0		(5,000,000)	(5,000,000)	
Adds funding for technical skills training grants		2,000,000		2,000,000				0	(2,000,000)		(2,000,000)	
Total one-time funding changes	0.00	\$8,009,044	\$151,000,000	\$159,009,044	0.00	\$0	\$0	\$0	0.00	(\$8,009,044)	(\$151,000,000)	(\$159,009,044)
Total Changes to Base Level Funding	2.00	\$10,599,168	\$151,295,063	\$161,894,231	0.00	\$1,894,370	\$375,089	\$2,269,459	(2.00)	(\$8,704,798)	(\$150,919,974)	(\$159,624,772)
2025-27 Total Funding	64.80	\$44,145,251	\$204,639,434	\$248,784,685	62.80	\$35,440,453	\$53,719,460	\$89,159,913	(2.00)	(\$8,704,798)	(\$150,919,974)	(\$159,624,772)
Federal funds included in other funds			\$44,452,491				\$44,020,133				(\$432,358)	

Total ongoing changes - Percentage of base level	3.2%	7.7%	0.6%	3.3%	0.0%	5.6%	0.7%	2.6%	N/A	N/A	N/A	N/A
Total changes - Percentage of base level	3.2%	31.6%	283.6%	186.3%	0.0%	5.6%	0.7%	2.6%	N/A	N/A	N/A	N/A

Other Sections in Department of Commerce - Budget No. 601

Section Description	Armstrong Budget	Senate Version
New and vacant FTE pool line item		Section 3 provides the Department of Commerce cannot spend funds appropriated in the new and vacant FTE funding pool line item but may request the Office of Management and Budget to transfer funds to the salaries and wages line item.
Transfer - General fund to internship fund		Section 4 requires the Office of Management and Budget (OMB) to transfer \$1,006,896 appropriated from the general fund in Section 1 to the internship fund for the Department of Commerce to administer the Operation Intern program during the 2025-27 biennium.
Rural health care grant program - Matching funds requirement		Section 5 identifies \$444,000 appropriated from the general fund is for the rural health care grant program. The department may spend this funding only to the extent a grant recipient has secured matching funds from nonstate sources on a dollar-for-dollar basis.