

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	FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level												
2025-27 Ongoing Funding Changes	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
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	102,571	405,880		405,880	102,571	405,880				\$0
Adds funding to replace the 2023-25 vacant FTE pool		560,856	663,427	663,427		560,856	663,427	663,427				\$0
Adjusts funding for the 2025-27 new FTE pool		(19,695)	(25,741)	(45,436)		(19,695)	(25,741)	(45,436)		(\$19,695)	(\$25,741)	(45,436)
Adjusts funding for the 2025-27 vacant FTE pool		(198,263)	(51,422)	(249,685)		(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				257,408	(1.00)			(257,408)
Adds funding for a FTE procurement officer position		216,954		216,954				216,954	(1.00)	(216,954)		(216,954)
Removes a FTE workforce program manager position				0	(1.00)	(199,286)		(199,286)	(1.00)	(199,286)		(199,286)
Removes FTE positions				0	(2.00)	(440,000)		(440,000)	(2.00)	(440,000)		(440,000)
Adds funding for temporary salaries for temporary staff and an office intern		100,000	3,590	103,590				103,590		(100,000)	(3,590)	(103,590)
Adds funding for North Dakota Development Fund temporary salaries			200,000	200,000				200,000			(200,000)	(200,000)
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			54,666	68,702		(14,036)		(14,036)
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 Global Talent		250,000		250,000				250,000		(250,000)		(250,000)
Adds federal funding for AmeriCorps program operating expenses			290,000	290,000			290,000	290,000				0
Reduces ongoing funding for the operation intern program				0		(6,896)		(6,896)		(6,896)		(6,896)
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												0
One-Time Funding Items	2.00	\$2,590,124	\$295,063	\$2,885,187	(3.00)	\$1,144,994	(\$243,098)	\$901,896	(5.00)	(\$1,445,130)	(\$538,161)	(\$1,983,291)
Adds funding for tourism marketing awareness			\$5,000,000	\$5,000,000			\$7,000,000	\$7,000,000			\$2,000,000	\$2,000,000

Other Sections in Department of Commerce - Budget No. 601

Section Description	Armstrong Budget	Senate Version
Rural health care grant program - Matching funds requirement		Section 7 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.
SIIF		Section 8 identifies \$53,000,000 appropriated in Section 1 from SIIF, including \$7,000,000 for tourism marketing awareness, \$20,000,000 for tourism destination development grants, \$10,000,000 for the beyond visual line of sight uncrewed aircraft system program, \$5,000,000 for the enhanced use lease grant program, \$5,000,000 for autonomous agriculture grants, \$1,000,000 is for base enhancement grants, and \$5,000,000 is for regional workforce impact program grants. Of the \$7,000,000 for tourism marketing awareness, \$150,000 is designated for the continuation of the North Dakota state magazine with the current publisher of the magazine. Of the \$1,000,000 for base enhancement grants, \$600,000 is for eligible organizations in Minot, \$250,000 is for eligible organizations in Grand Forks, and \$150,000 is for eligible organizations in Fargo. The \$5,000,000 provided autonomous agriculture grants may be provided for autonomous trucking activities.
Amendment - Department of Commerce grant reporting requirements		Section 9 creates a new section to Chapter 54-60 to require the Department of Commerce to report to the Budget Section quarterly regarding grants administered by the department.
Amendment - Office of Legal Immigration renamed the Office of Global Talent		Section 10 amends Section 54-60-31 to change the name of the Office of Legal Immigration to the Office of Global Talent.
Exemption - Community development block grant		Subsection 1 of Section 11 allows the Department of Commerce to continue any remaining funding of the \$3,000,000 appropriated from the federal COVID-19 funds during the 2019-21 biennium and continued into the 2021-23 and 2023-25 bienniums for the community development block grant program into the 2025-27 biennium.
Exemption - State small business credit initiative		Subsection 2 of Section 11 allows the Department of Commerce to continue any remaining funding of the \$56,234,176 appropriated from the federal COVID-19 funds during the 2021-23 biennium and continued into the 2023-25 biennium for the state small business credit initiative program into the 2025-27 biennium.
Exemption - Workforce development incentive grants		Subsection 3 of Section 11 allows the Department of Commerce to continue any remaining funding of the \$15,000,000 appropriated from the federal State Fiscal Recovery Fund during the 2021-23 biennium and continued into the 2023-25 biennium for the workforce development incentive grant program into the 2025-27 biennium.
Exemption - Technical skills training grants		Subsection 4 of Section 11 allows the Department of Commerce to continue any remaining funding of the \$5,000,000 appropriated from the State Fiscal Recovery Fund during the 2021-23 biennium and continued into the 2023-25 biennium for the technical skills training grants program into the 2025-27 biennium.

Other Sections in Department of Commerce - Budget No. 601

Section Description	Armstrong Budget	Senate Version
Exemption - Workforce programs		Subsection 5 of Section 11 allows the Department of Commerce to continue any remaining funding of the \$28,500,000 appropriated from the general fund during the 2023-25 biennium for workforce programs into the 2025-27 biennium.
Exemption - Tourism destination development initiative		Subsection 6 of Section 11 allows the Department of Commerce to continue any remaining funding of the \$25,000,000 appropriated from SIF during the 2023-25 biennium for the tourism destination development initiative into the 2025-27 biennium.
Exemption - Enhanced use lease grant program		Subsection 7 of Section 11 allows the Department of Commerce to continue any remaining funding of the \$10,000,000 appropriated from SIF during the 2023-25 biennium for the enhanced use lease grant program into the 2025-27 biennium.
Exemption - Weatherization and energy assistance grant programs		Subsection 8 of Section 11 allows the Department of Commerce to continue any remaining funding of the \$120,000,000 appropriated from federal funds derived from the Infrastructure Investment and Jobs Act and Inflation Reduction Act during the 2023-25 biennium for weatherization and energy assistance programs into the 2025-27 biennium.
Exemption - Discretionary funds		Subsection 9 of Section 11 allows the Department of Commerce to continue any remaining funding of the \$2,150,000 appropriated from the general fund during the 2023-25 biennium for discretionary funds into the 2025-27 biennium.
Exemption - Heating, furnace, and cooling assistance grant programs		Subsection 11 of Section 11 allows the Department of Commerce to continue any remaining funding of the \$3,258,084 appropriated from the federal funds during the 2023-25 biennium for heating, furnace, and cooling assistance grants into the 2025-27 biennium.
Exemption - Energy conservation assistance grant program		Subsection 11 of Section 11 allows the Department of Commerce to continue any remaining funding of the \$14,081,719 appropriated from the federal funds during the 2023-25 biennium for energy conservation assistance grants into the 2025-27 biennium.
Exemption - Parks and recreation program		Subsection 12 of Section 11 allows the Department of Commerce to continue any remaining funding of the \$1,550,000 appropriated from the federal funds during the 2023-25 biennium for the parks and recreation program into the 2025-27 biennium and authorize the department to use the funding for operating expenses related to the program.
Exemption - State small business credit initiative		Subsection 13 of Section 11 allows the Department of Commerce to continue any remaining funding of the \$572,143 appropriated from the federal funds during the 2023-25 biennium for the state small business credit initiative program into the 2025-27 biennium.
Exemption - Office of Legal Immigration		Subsection 14 of Section 11 allows the Department of Commerce to continue any remaining funding of the \$2,000,000 appropriated from the general fund during the 2023-25 biennium for the Office of Legal Immigration into the 2025-27 biennium.