

Nathe
SB 2018 4/28/25



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

Prepared for Representative Nathe

	Conference Committee Version				Conference Committee Compared to Senate Version				Conference Committee Compared to House Version			
	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)				Increase (Decrease)			
					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	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
2025-27 Ongoing Funding Changes												
Base payroll changes		\$67,653	\$82,578	\$150,231				\$0				\$0
Adds funding for the cost to continue salary increases		238,480	45,544	284,024				0				0
Salary increase		531,691	127,953	659,644				0				0
Health insurance increase		294,619	77,709	372,328				0				0
Adds funding to replace the 2023-25 new FTE pool		405,880		405,880				0				0
Adds funding to replace the 2023-25 vacant FTE pool		560,856	102,571	663,427				0				0
Adjusts funding for the 2025-27 vacant FTE pool		(198,263)	(51,422)	(249,685)				0				0
Removes a FTE position	0.00	0		0	1.00	\$199,286		199,286				0
Adds 3 FTE positions from federal carryover funds	3.00			0	3.00			0				0
Adds federal funding for temporary salaries and operating expenses to maintain building codes			98,583	98,583				0				0
Adds funding for the cost to continue IT increases			54,666	54,666				0				0
Adjusts base level funding for operating expenses		(21,481)	10,654	(10,827)				0				0
Adds federal funding for AmeriCorps program operating expenses			290,000	290,000				0				0
Reduces ongoing funding for the operation intern program		(6,896)		(6,896)				0				0
Removes funding for the continuum of care program and the state apprenticeship program		(81,713)	(1,097,157)	(1,178,870)				0				0
Adds federal funding for AmeriCorps and weatherization grant programs			3,132,157	3,132,157				0				0
Reduces federal funding for community development and community services block grants			(2,086,940)	(2,086,940)				0				0
Removes funding from the uncrewed aircraft systems (UAS) fund for UAS program grants			(1,020,150)	(1,020,150)				0				0
Total ongoing funding changes	3.00	\$1,790,826	(\$233,254)	\$1,557,572	4.00	\$199,286	\$0	\$199,286	0.00	\$0	\$0	\$0
One-Time Funding Items												
Adds one-time funding for temporary salaries for temporary staff and an office intern		\$50,000	\$3,590	\$53,590				\$0				\$0
Adds one-time funding for North Dakota Development Fund temporary salaries			100,000	100,000				0				0
Adds funding for tourism marketing awareness			5,000,000	5,000,000			(\$2,000,000)	(2,000,000)				0
Adds funding for operating expenses of the operation intern program		2,000,000		2,000,000				0				0
Adds one-time funding for the Global Talent Office		1,000,000		1,000,000				0				0
Adds funding for tourism destination development grants			0	0			(20,000,000)	(20,000,000)			(\$25,000,000)	(25,000,000)
Adds funding for an uncrewed aerial vehicle replacement grant program			11,000,000	11,000,000			11,000,000	11,000,000			(5,000,000)	(5,000,000)
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			10,000,000	10,000,000				0
Adds funding for the enhanced use lease grant			5,000,000	5,000,000				0				0
Adds funding for autonomous agriculture grants			10,000,000	10,000,000			5,000,000	5,000,000				0
Adds funding for base enhancement grants			1,000,000	1,000,000				0				0
Adds funding for grants to tribally controlled community colleges		750,000		750,000				0				0
Adds funding for a Native American small business grant			600,000	600,000			600,000	600,000				0
Adds funding for a historic theater restoration grant				0				0		(1,100,000)		(1,100,000)
Adds funding for a historic opera house restoration grant				0				0		(250,000)		(250,000)
Adds funding for a historic theater improvement grant				0				0		(250,000)		(250,000)
Adds funding for a Medora transportation improvement grant				0				0		(1,000,000)		(1,000,000)
Adds funding for a community hall grant				0				0		(175,000)		(175,000)
Adds funding for the entrepreneurship grants and vouchers program		759,044		759,044				0				0
Adds funding for regional workforce impact program grants			5,000,000	5,000,000				0				0
Adds funding for the find the good life initiative				0				0		(5,000,000)		(5,000,000)
Adds funding for technical skills training grants		1,000,000		1,000,000		(\$1,000,000)		(1,000,000)		(\$1,000,000)		(1,000,000)
Adds contingent funding for children's education science center grants				0				0		(10,000,000)		(10,000,000)
Total one-time funding changes	0.00	\$5,559,044	\$58,703,590	\$64,262,634	0.00	(\$1,000,000)	\$5,600,000	\$4,600,000	0.00	(\$1,000,000)	(\$47,775,000)	(\$48,775,000)
Total Changes to Base Level Funding	3.00	\$7,349,870	\$58,470,336	\$65,820,206	4.00	(\$800,714)	\$5,600,000	\$4,799,286	0.00	(\$1,000,000)	(\$47,775,000)	(\$48,775,000)
2025-27 Total Funding	65.80	\$40,895,953	\$111,814,707	\$152,710,660	4.00	(\$800,714)	\$5,600,000	\$4,799,286	0.00	(\$1,000,000)	(\$47,775,000)	(\$48,775,000)
Federal funds included in other funds			\$44,422,096					\$0				
Total ongoing changes - Percentage of base level	4.8%	5.3%	(0.4%)	1.8%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total changes - Percentage of base level	4.8%	21.9%	109.6%	75.8%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A