

Legislative Council

Tax Department - Budget No. 127
Agency Worksheet - House Bill No. 1006

	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												
2025-27 Ongoing Funding Changes	117.00	\$226,900,522	\$125,000	\$227,025,522	117.00	\$226,900,522	\$125,000	\$227,025,522	0.00	\$0	\$0	\$0
Salary increase		\$1,144,862		\$1,144,862								
Health insurance increase		708,623		708,623		\$926,560		\$926,560		(\$218,302)		(\$218,302)
Funding to replace the 2023-25 vacant FTE pool		1,285,846		1,285,846		702,618		702,618		(6,005)		(6,005)
FTE information services position	1.00	245,319		245,319		1,285,846		1,285,846				0
Budget reduction from salary savings		(26,967)		(26,967)		(26,967)		0	(1.00)	(245,319)		(245,319)
GenTax support		450,000		450,000		450,000		450,000				0
Information technology rate adjustments		358,321		358,321		358,321		358,321				0
Capitol rent increase		16,420		16,420		16,420		16,420				0
Homestead tax credit adjustment		(24,400,000)		(24,400,000)				0		24,400,000		24,400,000
Disabled veterans' tax credit adjustment		3,255,000		3,255,000		3,255,000		3,255,000				0
Primary residence credit adjustment		(25,725,000)		(25,725,000)		206,775,000	\$173,396,950	380,171,950		232,500,000	\$173,396,950	405,896,950
Total ongoing funding changes	1.00	(\$42,687,576)	\$0	(\$42,687,576)	0.00	\$213,742,798	\$173,396,950	\$387,139,748	(1.00)	\$256,430,374	\$173,396,950	\$429,827,324
One-Time Funding Items												
Comprehensive tax portal - SIIF			\$5,000,000	\$5,000,000				\$0			(\$5,000,000)	(\$5,000,000)
Total one-time funding changes	0.00	\$0	\$5,000,000	\$5,000,000	0.00	\$0	\$0	\$0	0.00	\$0	(\$5,000,000)	(\$5,000,000)
Total Changes to Base Level Funding	1.00	(\$42,687,576)	\$5,000,000	(\$37,687,576)	0.00	\$213,742,798	\$173,396,950	\$387,139,748	(1.00)	\$256,430,374	\$168,396,950	\$424,827,324
2025-27 Total Funding	118.00	\$184,212,946	\$5,125,000	\$189,337,946	117.00	\$440,643,320	\$173,521,950	\$614,165,270	(1.00)	\$256,430,374	\$168,396,950	\$424,827,324
Federal funds included in other funds			\$125,000				\$125,000				\$0	

Total ongoing changes - Percentage of base level	0.9%	(18.8%)	0.0%	(18.8%)	0.0%	94.2%	138717.6%	170.5%	N/A	N/A	N/A	N/A
Total changes - Percentage of base level	0.9%	(18.8%)	4000.0%	(16.6%)	0.0%	94.2%	138717.6%	170.5%	N/A	N/A	N/A	N/A