



Insurance Commissioner - Budget No. 401
Agency Worksheet - House Bill No. 1010

	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	47.00	\$0	\$15,783,893	\$15,783,893	47.00	\$0	\$15,783,893	\$15,783,893	0.00	\$0	\$0	\$0
2025-27 Ongoing Funding Changes												
Adjust funding for salaries for cost to continue			\$36,757	\$36,757			\$36,700	\$36,700			(\$57)	(\$57)
Salary increase			556,812	556,812			455,215	455,215			(101,597)	(101,597)
Health insurance increase			294,259	294,259			294,259	294,259				0
Adds funding to replace 2023-25 new FTE pool			407,380	407,380			407,380	407,380				0
Adds funding to replace 2023-25 vacant FTE pool			237,366	237,366			237,366	237,366				0
Add 1 FTE Professional services position	1.00		263,238	263,238	1.00		263,238	263,238				0
Add 1 FTE Analyst IV position	1.00		200,414	200,414	1.00		202,411	202,411			1,997	1,997
Transfer \$83,497 from operating to salaries				0				0				0
Add funding for ITD rate increases			54,018	54,018			54,018	54,018				0
Total ongoing funding changes	2.00	\$0	\$2,050,244	\$2,050,244	2.00	\$0	\$1,950,587	\$1,950,587	0.00	\$0	(\$99,657)	(\$99,657)
One-Time Funding Items												
One-time FTE cost			\$2,000	\$2,000			\$2,000	\$2,000				\$0
Equipment including radios and an x-ray machine			90,000	90,000			90,000	90,000				0
Total one-time funding changes	0.00	\$0	\$92,000	\$92,000	0.00	\$0	\$92,000	\$92,000	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	2.00	\$0	\$2,142,244	\$2,142,244	2.00	\$0	\$2,042,587	\$2,042,587	0.00	\$0	(\$99,657)	(\$99,657)
2025-27 Total Funding	49.00	\$0	\$17,926,137	\$17,926,137	49.00	\$0	\$17,826,480	\$17,826,480	0.00	\$0	(\$99,657)	(\$99,657)
Federal funds included in other funds			\$728,516				\$723,685				(\$4,831)	
Total ongoing changes - Percentage of base level	4.3%	N/A	13.0%	13.0%	4.3%	N/A	12.4%	12.4%	N/A	N/A	N/A	N/A
Total changes - Percentage of base level	4.3%	N/A	13.6%	13.6%	4.3%	N/A	12.9%	12.9%	N/A	N/A	N/A	N/A