Legislative Council

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

| | Armstrong Budget | | | | Senate Version | | | | Senate Compared to Armstrong Budget | | | |
|---|-------------------|---|--------------|--------------|------------------|-----------------|----------------|--------------------------|-------------------------------------|-----------------|----------------|--------------------|
| | FTE General Other | | | FTF A | | | | Increase (Decrease) | | | | |
| 2025 07 Disease | Positions | Fund | Funds | Total | 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 | 62.80 | \$33,546,083 | \$53,344,371 | \$86,890,454 | 0.00 | \$0 | \$0 | Total \$(|
| 2025-27 Ongoing Funding Changes | | | | | | | V. No rokes a | | 0.00 | Ψ0 | \$ 0 | ð. |
| Base payroll changes | | \$67,653 | \$82,578 | \$150,231 | | \$67,653 | \$82,578 | 0450.004 | | | | |
| Adds funding for the cost to continue salary increases | | 238,480 | 45,544 | 284,024 | | | | \$150,231 | | | | \$(|
| Salary increase | | 538,835 | 137,845 | 676,680 | | 238,480 | 45,544 | 284,024 | | | | |
| Health insurance increase | | 300,624 | 83.714 | 384,338 | - | 538,835 | 137,845 | 676,680 | | | | |
| Adds funding to replace the 2023-25 new FTE pool | | 405,880 | 00,714 | 405,880 | | 300,624 | 83,714 | 384,338 | | | | |
| Adds funding to replace the 2023-25 vacant FTE pool | | 560,856 | 102,571 | | | 405,880 | | 405,880 | | | | |
| Adjusts funding for the 2025-27 new FTE pool | | 300,030 | 102,571 | 663,427 | | 560,856 | 102,571 | 663,427 | | | | |
| Adjusts funding for the 2025-27 vacant FTE pool | | | | 0 | | (19,695) | (25,741) | (45,436) | | (\$19,695) | (\$25,741) | (45,436 |
| Adds funding for a FTE North Dakota Development | 1.00 | | 057.400 | 0 | | (198,263) | (51,422) | (249,685) | | (198,263) | (51,422) | (249,685 |
| Fund position | | | 257,408 | 257,408 | | | | 0 | (1.00) | | (257,408) | (257,408 |
| Adds funding for a FTE procurement officer position | 1.00 | 216,954 | 3 | 216,954 | | | | 0 | (1.00) | (216,954) | | (216,954 |
| Removes funding for a FTE workforce program manager position | | | | 0 | (1.00) | (199,286) | | (199,286) | (1.00) | (199,286) | 100,000 | (199,286 |
| 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 | | | | | | | 15 | | | | A A 1 | |
| operating expenses to maintain building codes | | . 60 | 98,583 | 98,583 | | | | 0 | | | (98,583) | (98,583 |
| Adds funding for the cost to continue IT increases | | 14,036 | 54,666 | 68,702 | | | 9 | 0 | | (14,036) | (54,666) | (68,702 |
| Adjusts base level funding for operating expenses | | (21,481) | 10,654 | (10,827) | | | | 0 | | 21,481 | | |
| Adds funding for operating expenses of the Office of Global Talent | | 250,000 | | 250,000 | | | | 0 | | (250,000) | (10,654) | 10,827 (250,000 |
| Adds federal funding for AmeriCorps program operating expenses | | | 290,000 | 290,000 | | | | 0 | | 4 | (290,000) | (290,000 |
| Reduces ongoing funding for the operation intern | | | | 0 | | (6,896) | | (6,896) | | (6,896) | | (0.000 |
| program Removes funding for the continuum of care program | | (81,713) | (4.007.457) | (4.470.070) | | (-,, | | (0,000) | | (0,890) | | (6,896 |
| and state apprenticeship program Adds federal funding for AmeriCorps and | | (61,713) | (1,097,157) | (1,178,870) | 19 | | | 0 | | 81,713 | 1,097,157 | 1,178,870 |
| 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 | (1.00) | \$1,688,188 | \$375,089 | £2.002.077 | (0.00) | | | |
| One-Time Funding Items | | × (************************************ | 1-11,110 | 72,000,101 | (1.00) | ψ1,000,100 | \$375,069 | \$2,063,277 | (3.00) | (\$901,936) | \$80,026 | (\$821,910) |
| Adds funding for tourism marketing awareness | 5,0 | | \$5,000,000 | \$5,000,000 | 222 | | 67 000 000 | 27.000.00 | - A | | | |
| Adds funding for operating expenses of the operation intern program | | \$2,000,000 | \$0,000,000 | 2,000,000 | | \$2,000,000 | \$7,000,000 | \$7,000,000 2,000,000 | 3 | | \$2,000,000 | \$2,000,000 0 |
| Adds funding for a state radar data pathfinder | | | 11,000,000 | 11,000,000 | | | 51 | 0 | | | | |

| | | | 15,000,000 | 15,000,000 | | I | | 0 | | | (15,000,000) | (15,000,000) |
|---|-----------|--------------|---|---------------|---|--|---|---|--------|---------------|----------------|--|
| Adds funding for an uncrewed aerial vehicle | | | 15,000,000 | 13,000,000 | | 1 | | | | | 8 | |
| replacement grant program | | 4.750.000 | | 1,750,000 | | 1,000,000 | | 1,000,000 | | (\$750,000) | | (750,000 |
| Adds one-time funding for the Office of Global Talent | | 1,750,000 | 50,000,000 | 50,000,000 | | 1,000,000 | | 0 | | | (50,000,000) | (50,000,000) |
| Adds funding for a housing for opportunity, mobility, | | | 50,000,000 | 30,000,000 | | | | | | | | |
| and empowerment program | | | 5,000,000 | 5,000,000 | | | | 0 | | | (5,000,000) | (5,000,000 |
| Adds funding for the community property | | | 3,000,000 | 0,000,000 | | | | | | | | |
| improvements grant program | | | 15,000,000 | 15,000,000 | | | 20,000,000 | 20,000,000 | | | 5,000,000 | 5,000,000 |
| Adds funding for tourism destination development | 1 | | 15,000,000 | 15,000,000 | | | | | | | | |
| grants | | 1,000,000 | | 1,000,000 | | | | 0 | | (1,000,000) | | (1,000,000 |
| Adds funding for UAS program grants | | 1,000,000 | 20,000,000 | 20,000,000 | | | 10,000,000 | 10,000,000 | | | (10,000,000) | (10,000,000 |
| Adds funding for the beyond visual line of sight UAS | 1 | 1 | 20,000,000 | 20,000,000 | 1 | | .0,000,000 | | | | | |
| program grants | | | 5 000 000 | 5,000,000 | | | 5,000,000 | 5,000,000 | | | | C |
| Adds funding for the enhanced use lease grant | | | 5,000,000 | | | | 5.000.000 | 5.000,000 | | | (5,000,000) | (5,000,000 |
| Adds funding for autonomous agriculture grants | | | 10,000,000 | 10,000,000 | | | 1,000,000 | 1,000,000 | | | 1,000,000 | 1,000,000 |
| Adds funding for base enhancement grants | | | | 0 | | 759,044 | 1,000,000 | 759,044 | | (500,000) | | (500,000 |
| Adds funding for the entrepreneurship grants and | | 1,259,044 | | 1,259,044 | | 759,044 | | 733,044 | Ī | (000,000) | | |
| vouchers program | | | | 10.000.000 | | | 5,000,000 | 5,000,000 | | | (5,000,000) | (5,000,000 |
| Adds funding for regional workforce impact program | | | 10,000,000 | 10,000,000 | | 1 | 5,000,000 | 3,000,000 | 1 | | (0,000,000) | |
| grants | | | | | | | | 0 | | | (5,000,000) | (5,000,000 |
| Adds funding for operating expenses of the find the | | | 5,000,000 | 5,000,000 | | 1 | | · · | | | (0,000,000) | |
| good life initiative | | | | | | 0.000.000 | | 2.000,000 | | | | |
| Adds funding for technical skills training grants | | 2,000,000 | | 2,000,000 | | 2,000,000 | | | | | | |
| Total one-time funding changes | 0.00 | \$8,009,044 | \$151,000,000 | \$159,009,044 | 0.00 | \$5,759,044 | \$53,000,000 | \$58,759,044 | 0.00 | (\$2,250,000) | (\$98,000,000) | A DESCRIPTION OF THE PERSON OF |
| Total Changes to Base Level Funding | 2.00 | \$10,599,168 | \$151,295,063 | \$161,894,231 | (1.00) | \$7,447,232 | \$53,375,089 | \$60,822,321 | (3.00) | (\$3,151,936) | (\$97,919,974) | |
| | 64.80 | \$44,145,251 | \$204,639,434 | \$248,784,685 | 61.80 | \$40,993,315 | \$106,719,460 | \$147,712,775 | (3.00) | (\$3,151,936) | (\$97,919,974) | (\$101,071,910 |
| 2025-27 Total Funding Federal funds included in other funds | 0.1100 | | \$44,452,491 | | | | \$44,020,133 | | | | (\$432,358) | |
| Federal furius included in other funds | | | 1996 - 1980 - 1980 - 1980 - 1980 - 1980 - 1980 - 1980 - 1980 - 1980 - 1980 - 1980 - 1980 - 1980 - 1980 - 1980 - | | | | | | | | 12550 | |
| Title in the Paragraphical of hase level | 3.2% | 7.7% | 0.6% | 3.3% | (1.6%) | 5.0% | 0.7% | 2.4% | N/A | N/A | N/A | N/A |
| Total ongoing changes - Percentage of base level | 3.2% | 31.6% | 283.6% | 186.3% | (1.6%) | 22.2% | 100.1% | 70.0% | N/A | N/A | N/A | N/A |
| Total changes - Percentage of base level | 5.270 | 07.070 | | | | | | | | | | |
| | | | | | | | | | | | | |
| Other Sections in Department of Commerce - Budge | No. 601 | | | | | C | - Versian | | | | | |
| Other Sections in Department of Commerce - Budge Section Description | t No. 601 | Armstr | ong Budget | | On efficiency and | | e Version | ce cannot spend | | | | |
| Section Description | t No. 601 | Armstr | ong Budget | | Section 3 prov | vides the Depart | ment of Commerc | ce cannot spend | | | | |
| | t No. 601 | Armstr | ong Budget | | funds appropri | vides the Depart | ment of Commerciand vacant FTE | funding pool line | | | -3 | |
| Section Description | t No. 601 | Armstr | ong Budget | | funds appropritem but may | vides the Depart riated in the new request the Offi | ment of Commerce and vacant FTE ce of Managemer | funding pool line | | | | |
| Section Description | t No. 601 | Armstr | ong Budget | | funds appropri item but may transfer funds | vides the Depart riated in the new request the Offi to the salaries an | ment of Commerciand vacant FTE ce of Managemer d wages line item. | funding pool line and Budget to | | | | |
| Section Description New and vacant FTE pool line item | t No. 601 | Armstr | ong Budget | | funds appropri item but may transfer funds Section 4 requ | vides the Depart riated in the new request the Offi to the salaries an uires the Office of | ment of Commerciand vacant FTE ce of Managemerd wages line item. Management and | funding pool line at and Budget to Budget (OMB) to | | | | 324 |
| Section Description New and vacant FTE pool line item | t No. 601 | Armstr | ong Budget | | funds appropri item but may transfer funds Section 4 requ transfer \$3.000 | vides the Depart riated in the new request the Offi to the salaries an uires the Office of 0,000 appropriate | ment of Commer and vacant FTE ce of Managemer d wages line item. Management and d from the general | funding pool line at and Budget to Budget (OMB) to fund in Section 1 | 44 | | | |
| Section Description New and vacant FTE pool line item | t No. 601 | Armstr | ong Budget | | funds appropritem but may transfer funds Section 4 requiransfer \$3,000 to the intern | vides the Departiated in the new request the Offito the salaries an uires the Office of 0,000 appropriate ship fund for the salaries the Office of the salaries and the salaries are salaries and the salaries and the salaries are salaries and the salaries and the salaries are salaries and the salaries and the salaries and the salaries are salaries are salaries and the salaries are salaries are salaries and the salaries are salaries are salaries and the salaries are salaries and the salaries are salaries are salaries and the salaries are sa | ment of Commer and vacant FTE ce of Managemer d wages line item. Management and d from the general he Department of | funding pool line and Budget to Budget (OMB) to fund in Section 1 of Commerce to | | | | |
| Section Description New and vacant FTE pool line item | t No. 601 | Armstr | ong Budget | | funds appropritem but may transfer funds Section 4 requiransfer \$3,000 to the internadminister the | vides the Departiated in the new request the Offito the salaries an uires the Office of 0,000 appropriate ship fund for the salaries the Office of the salaries and the salaries are salaries and the salaries and the salaries are salaries and the salaries and the salaries are salaries and the salaries and the salaries and the salaries are salaries are salaries and the salaries are salaries are salaries and the salaries are salaries are salaries and the salaries are salaries and the salaries are salaries are salaries and the salaries are sa | ment of Commer and vacant FTE ce of Managemer d wages line item. Management and d from the general | funding pool line and Budget to Budget (OMB) to fund in Section 1 of Commerce to | 445 | | | |
| Section Description New and vacant FTE pool line item | t No. 601 | Armstr | ong Budget | | funds appropritem but may transfer funds Section 4 requiransfer \$3,000 to the internadminister the biennium. | vides the Depart riated in the new request the Offi to the salaries an uires the Office of 0,000 appropriate ship fund for the Operation Int | ment of Commer and vacant FTE ce of Managemer d wages line item. Management and d from the general he Department of ern program duri | funding pool line and Budget to Budget (OMB) to fund in Section 1 of Commerce to any the 2025-27 | | | | |
| Section Description New and vacant FTE pool line item Transfer - General fund to internship fund | t No. 601 | Armstr | ong Budget | | funds appropritem but may transfer funds. Section 4 requ transfer \$3,000 to the internadminister the biennium. | vides the Departitude in the new request the Office to the salaries and tires the Office of 0,000 appropriate iship fund for the Operation Intuities OMB to trans | ment of Commercand vacant FTE ce of Managemerd wages line item. Management and d from the general he Department cern program durities of the state | funding pool line it and Budget to Budget (OMB) to fund in Section 1 of Commerce to ng the 2025-27 | | | | |
| Section Description New and vacant FTE pool line item Transfer - General fund to internship fund Transfer - Strategic investment and improvements | t No. 601 | Armstr | ong Budget | | funds appropritem but may transfer funds. Section 4 requ transfer \$3,000 to the internadminister the biennium. Section 5 requ the purpose of | vides the Departitude in the new request the Office of 0,000 appropriate aship fund for the Operation Intuities OMB to transof providing inno | ment of Commer and vacant FTE ce of Managemer d wages line item. Management and d from the general he Department of ern program duri | funding pool line it and Budget to Budget (OMB) to fund in Section 1 of Commerce to ng the 2025-27 | | | | |
| Section Description New and vacant FTE pool line item Transfer - General fund to internship fund Transfer - Strategic investment and improvements fund (SIIF) to legacy investment for technology (LIFT) | t No. 601 | Armstr | ong Budget | | funds appropritem but may transfer funds. Section 4 requ transfer \$3,000 to the internadminister the biennium. | vides the Departitude in the new request the Office of 0,000 appropriate aship fund for the Operation Intuities OMB to transof providing inno | ment of Commercand vacant FTE ce of Managemerd wages line item. Management and d from the general he Department cern program durities of the state | funding pool line it and Budget to Budget (OMB) to fund in Section 1 of Commerce to ng the 2025-27 | | | | |
| Section Description New and vacant FTE pool line item Transfer - General fund to internship fund Transfer - Strategic investment and improvements | t No. 601 | Armstr | ong Budget | | funds appropritem but may transfer funds. Section 4 requtransfer \$3,000 to the intern administer the biennium. Section 5 requthe purpose of 2025-27 bienning. | vides the Depart riated in the new request the Offi to the salaries an uires the Office of 0,000 appropriate iship fund for the Operation Into uires OMB to trans of providing inno- nium. | ment of Commercand vacant FTE ce of Managemerd wages line item. Management and d from the general he Department cern program durities of the state | funding pool line and Budget to Budget (OMB) to fund in Section 1 of Commerce to the LIFT fund for loans during the SIIF to the North | | | | |

Other Sections in Department of Commerce - Budget No. 601

| Section Description | Armstrong Budget | Senate Version | 10000 |
|--|------------------|---|-------|
| Rural health care grant program - Matching funds requirement | | Section 7 identifies \$444,000 appropriated from the general fund is | - |
| requirement | | for the rural health care grant program. The department may spend | |
| | | this funding only to the extent a grant recipient has secured | |
| SIIF | | 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 | |
| 4 | | system program, \$5,000,000 for the enhanced use lease grant | |
| | | program, \$5,000,000 for autonomous agriculture grants, | |
| f : | | \$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 | |
| A | | trucking activities. | |
| Amendment - Department of Commerce grant | | Section 9 creates a new section to Chapter 54-60 to require the | |
| reporting requirements | | Department of Commerce to report to the Budget Section quarterly | |
| | | regarding grants administered by the department. | |
| Amendment - Office of Legal Immigration renamed the | | Section 10 amends Section 54-60-31 to change the name of the | |
| Office of Global Talent | | Office of Legal Immigration to the Office of Global Talent. | |
| Exemption - Community development block grant | 701 701 701 | Subsection 1 of Section 11 allows the Department of Commerce to | |
| <i>⊞</i> / | | 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. | |
| xemption - 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. | |

| er Sections in Department of Commerce - Budget No. 601 Section Description | Armstrong Budget | Senate Version | |
|--|------------------|---|--|
| emption - Workforce programs | | Subsection 5 of Section 11 allows the Department of Commerce to | |
| mption - vvorkiorce programs | | 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. | |
| - t t t t ale ale and a signification | | Subsection 6 of Section 11 allows the Department of Commerce to | |
| emption - Tourism destination development initiative | | continue any remaining funding of the \$25,000,000 appropriated | |
| | | from SIIF during the 2023-25 biennium for the tourism destination | |
| | | development initiative into the 2025-27 biennium. | |
| | | Subsection 7 of Section 11 allows the Department of Commerce to | |
| emption - Enhanced use lease grant program | | continue any remaining funding of the \$10,000,000 appropriated | |
| | | from SIIF during the 2023-25 biennium for the enhanced use lease | |
| | | grant program into the 2025-27 biennium. | |
| | | Subsection 8 of Section 11 allows the Department of Commerce to | |
| emption - Weatherization and energy assistance | | continue any remaining funding of the \$120,000,000 appropriated | |
| ant programs | | 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. | |
| remption - Discretionary funds | | Subsection 9 of Section 11 allows the Department of Commerce to | |
| emplion - Discretionary lands | | 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. | |
| kemption - Heating, furnace, and cooling assistance | | Subsection 11 of Section 11 allows the Department of Commerce | |
| | | to continue any remaining funding of the \$3,258,084 appropriated | |
| ant programs | | from the federal funds during the 2023-25 biennium for heating, | |
| | | furnace, and cooling assistance grants into the 2025-27 biennium. | |
| | | Subsection 11 of Section 11 allows the Department of Commerce | |
| xemption - Energy conservation assistance grant | | to continue any remaining funding of the \$14,081,719 appropriated | |
| rogram | | from the federal funds during the 2023-25 biennium for energy | |
| | | conservation assistance grants into the 2025-27 biennium. | |
| | | Subsection 12 of Section 11 allows the Department of Commerce | |
| xemption - Parks and recreation program | | 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. | |
| | | | |
| xemption - State small business credit initiative | | Subsection 13 of Section 11 allows the Department of Commerce | |
| xemption - otate small business oroak initiative | | to continue any remaining funding of the \$572,143 appropriated | |
| | | from the federal funds during the 2023-25 biennium for the state | |
| 1 | | small business credit initiative program into the 2025-27 biennium. | |
| | | Subsection 14 of Section 11 allows the Department of Commerce | |
| xemption - Office of Legal Immigration | | 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. | |