



Adjutant General - Budget No. 540
Agency Worksheet - House Bill No. 1016

	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	233.00	\$25,611,342	\$172,971,352	\$198,582,694	233.00	\$25,611,342	\$172,971,352	\$198,582,694	0.00	\$0	\$0	\$0
2025-27 Ongoing Funding Changes												
Base payroll changes		(\$625,653)	(\$226,649)	(\$852,302)		(\$625,653)	(\$226,649)	(\$852,302)				\$0
Salary increase		735,834	1,461,143	2,196,977		601,493	1,194,387	1,795,880		(\$134,341)	(\$266,756)	(401,097)
Health insurance increase		431,679	943,531	1,375,210		431,679	943,531	1,375,210				0
Adds funding to replace the 2023-25 new FTE pool		1,039,786	306,600	1,346,386		1,039,786	306,600	1,346,386				0
Adds funding to replace the 2023-25 vacant FTE pool		830,469	1,517,375	2,347,844		830,469	1,517,375	2,347,844				0
Adjusts funding for temporary salaries and overtime		(1,029,675)	611,961	(417,714)		(1,029,675)	611,961	(417,714)				0
Moves reintegration program to salaries and operating				0				0				0
Adds funding for 2 next generation leader program FTE positions	2.00	488,590		488,590	2.00	488,590		488,590				0
Adds funding for an FTE custodial supervision position	1.00	90,416	90,416	180,832	1.00	90,416	90,416	180,832				0
Adds funding for an FTE Veterans' Cemetery administration position	1.00		179,512	179,512	1.00		179,512	179,512				0
Adds funding for Veterans' Cemetery salaries				0			194,611	194,611			194,611	194,611
Adds funding for 2 FTE watch center positions	2.00	435,336		435,336	2.00	435,336		435,336				0
Adds funding for 2 partially funded FTE positions at the Dickinson Readiness Center		186,618	186,616	373,234		186,618	186,616	373,234				0
Adds funding for a partially funded FTE maintenance position		84,384	84,384	168,768		84,384	84,384	168,768				0
Adds funding for an FTE construction coordinator position	1.00		257,694	257,694	1.00		257,694	257,694				0
Adjusts base level funding for operating expenses		989,745	8,781,508	9,771,253		989,745	8,781,508	9,771,253				0
Adjusts base level funding for repairs		86,900	1,129,416	1,216,316		86,900	1,129,416	1,216,316				0
Adjusts base funding for special assessments and property taxes		(124,046)		(124,046)		(124,046)		(124,046)				0
Adds funding for information technology operations and maintenance costs		509,232		509,232		509,232		509,232				0
Adds funding for a North Dakota response website		87,336		87,336		87,336		87,336				0
Adds emergency response funding			2,000,000	2,000,000			2,000,000	2,000,000				0
Adds funding for land and buildings			2,781,796	2,781,796			2,781,796	2,781,796				0
Adjusts funding for disaster grants		(33,401)	37,692,185	37,658,784		(33,401)	26,192,185	26,158,784			(11,500,000)	(11,500,000)
Adds funding for a critical infrastructure state matching fund				0		1,500,000		1,500,000		1,500,000		1,500,000
Adds funding to increase infrastructure insurance				0		790,853		790,853		790,853		790,853
Total ongoing funding changes	7.00	\$4,183,550	\$57,797,488	\$61,981,038	7.00	\$6,340,062	\$46,225,343	\$52,565,405	0.00	\$2,156,512	(\$11,572,145)	(\$9,415,633)
One-Time Funding Items												
Adds funding for an addition to the existing regional training institute at Camp Grafton			\$34,000,000	\$34,000,000			\$34,000,000	\$34,000,000				\$0
Adds funding for the Williston Readiness Center design		\$2,500,000		2,500,000			2,500,000	2,500,000		(\$2,500,000)	\$2,500,000	0

Adds funding for a State Radio law enforcement redundant switch		525,000		525,000			525,000	525,000		(525,000)	525,000	0
Adds funding for SIRN costs		495,000		495,000			495,000	495,000		(495,000)	495,000	0
Adds funding for a critical infrastructure state matching fund		1,000,000		1,000,000			4,500,000	4,500,000		(1,000,000)	4,500,000	3,500,000
Adds funding for Civil Air Patrol SIRN upgrade		250,000		250,000			250,000	250,000		(250,000)	250,000	0
Adds funding for disaster response equipment			660,000	660,000			660,000	660,000				0
Adds funding for the STORM Act program			4,600,000	4,600,000			39,050,000	39,050,000			34,450,000	34,450,000
Total one-time funding changes	0.00	\$4,770,000	\$39,260,000	\$44,030,000	0.00	\$0	\$81,980,000	\$81,980,000	0.00	(\$4,770,000)	\$42,720,000	\$37,950,000
Total Changes to Base Level Funding	7.00	\$8,953,550	\$97,057,488	\$106,011,038	7.00	\$6,340,062	\$128,205,343	\$134,545,405	0.00	(\$2,613,488)	\$31,147,855	\$28,534,367
2025-27 Total Funding	240.00	\$34,564,892	\$270,028,840	\$304,593,732	240.00	\$31,951,404	\$301,176,695	\$333,128,099	0.00	(\$2,613,488)	\$31,147,855	\$28,534,367
<i>Federal funds included in other funds</i>			\$249,645,130				\$273,716,178				\$24,071,048	

<i>Total ongoing changes - Percentage of base level</i>	3.0%	16.3%	33.4%	31.2%	3.0%	24.8%	26.7%	26.5%	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	3.0%	35.0%	56.1%	53.4%	3.0%	24.8%	74.1%	67.8%	N/A	N/A	N/A	N/A