

**Office of the Adjutant General**  
**Decision Package Comparison from Agency Budget to Executive Recommendation**  
**2023-2025 Biennium**

**Attachment #3**

Decision Packages	Agency Budget				Executive Recommendation				Difference						
	FTE	General Fund	Other Funds	Total	FTE	General Fund	Other Funds	Total	FTE	General Fund	Other Funds	Total			
<b>National Guard Division</b>															
Dickinson Readiness Center	3				3				0						
Operating Costs/Start Up Equipment		\$ 789,674	\$ 476,674	\$ 1,266,348		\$ 789,674	\$ 476,674	\$ 1,266,348		\$ -	\$ -	\$ -			
Additional Funding for Base Construction		-	-	-		-	10,000,000	10,000,000		-	10,000,000	10,000,000		SIF	*
		789,674	476,674	1,266,348		789,674	10,476,674	11,266,348		-	10,000,000	10,000,000			
Williston Armory		26,000,000	-	26,000,000		-	-	-		(26,000,000)	-	(26,000,000)			
State Active Duty Training Funds		40,000	-	40,000		40,000	-	40,000		-	-	-			
SIRN Radios		2,700,000	-	2,700,000		-	2,700,000	2,700,000		(2,700,000)	2,700,000	-		ARPA	
ANG Security Forces FTE	1	-	142,638	142,638	0	-	-	-	-1	-	(142,638)	(142,638)			
Camp Grafton Fitness Facility	1	9,006,032	6,032	9,012,064	1	6,032	9,006,032	9,012,064	0	(9,000,000)	9,000,000	-		Legacy	
City Owned Armory Rent Increase		374,776	-	374,776		374,776	-	374,776		-	-	-			
Maintenance & Repair		1,500,000	-	1,500,000		1,500,000	-	1,500,000		-	-	-			
Camp Grafton Lodging		6,000,000	-	6,000,000		-	6,000,000	6,000,000		(6,000,000)	6,000,000	-		SIF	
Military Museum		20,000,000	-	20,000,000		-	20,000,000	20,000,000		(20,000,000)	20,000,000	-		Legacy	
Civil Air Patrol - Hangar Purchase		60,000	-	60,000		60,000	-	60,000		-	-	-			
Civil Air Patrol Operating Cost Increase - 3%		4,915	-	4,915		4,915	-	4,915		-	-	-			
Retirement Payouts		90,000	150,000	240,000		90,000	150,000	240,000		-	-	-			
<b>National Guard Subtotal</b>	<b>5</b>	<b>66,565,397</b>	<b>775,344</b>	<b>67,340,741</b>	<b>4</b>	<b>2,865,397</b>	<b>48,332,706</b>	<b>51,198,103</b>	<b>-1</b>	<b>(63,700,000)</b>	<b>47,557,362</b>	<b>(16,142,638)</b>			
<b>Emergency Services Division</b>															
Watch Center	10				6				-4						
Salaries		2,052,512		2,052,512		1,233,992		1,233,992		(818,520)	-	(818,520)			
Operating		264,600		264,600		234,600		234,600		(30,000)	-	(30,000)			
		2,317,112	-	2,317,112		1,468,592	-	1,468,592		(848,520)	-	(848,520)			
Federal Equipment		-	660,000	660,000		-	660,000	660,000		-	-	-			
NDIT Unification		156,000	-	156,000		156,000	-	156,000		-	-	-			
Federal/Disaster Grants Additional Authority		-	38,472,411	38,472,411		-	38,472,411	38,472,411		-	-	-			
STORM Act		-	-	-		-	1,000,000	1,000,000		-	1,000,000	1,000,000		DRF	*
FTE Cost to Continue		168,286	(168,286)	-		168,286	(168,286)	-		-	-	-			
Training & Operations Manager	1	153,274	102,182	255,456	1	153,274	102,182	255,456	0	-	-	-			
Consoles		300,000	-	300,000		300,000	-	300,000		-	-	-			
Retirement Payouts		10,000	25,000	35,000		10,000	25,000	35,000		-	-	-			
<b>Emergency Services Subtotal</b>	<b>11</b>	<b>3,104,672</b>	<b>39,091,307</b>	<b>42,195,979</b>	<b>7</b>	<b>2,256,152</b>	<b>40,091,307</b>	<b>42,347,459</b>	<b>-4</b>	<b>(848,520)</b>	<b>1,000,000</b>	<b>151,480</b>			
<b>Office of the Adjutant General Totals</b>	<b>16</b>	<b>\$ 69,670,069</b>	<b>\$ 39,866,651</b>	<b>\$ 109,536,720</b>	<b>11</b>	<b>\$ 5,121,549</b>	<b>\$ 88,424,013</b>	<b>\$ 93,545,562</b>	<b>-5</b>	<b>\$ (64,548,520)</b>	<b>\$ 48,557,362</b>	<b>\$ (15,991,158)</b>			

\* The two items asterisked were requested by the agency after the agency budget was submitted. Both requests were included in the Executive Recommendation.