

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			
National Guard Division															
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	*
		<u>789,674</u>	<u>476,674</u>	<u>1,266,348</u>		<u>789,674</u>	<u>10,476,674</u>	<u>11,266,348</u>		<u>-</u>	<u>10,000,000</u>	<u>10,000,000</u>			
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		-	-	-			
National Guard Subtotal	5	66,565,397	775,344	67,340,741	4	2,865,397	48,332,706	51,198,103	-1	(63,700,000)	47,557,362	(16,142,638)			
Emergency Services Division															
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)			
		<u>2,317,112</u>	<u>-</u>	<u>2,317,112</u>		<u>1,468,592</u>	<u>-</u>	<u>1,468,592</u>		<u>(848,520)</u>	<u>-</u>	<u>(848,520)</u>			
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		-	-	-			
Emergency Services Subtotal	11	3,104,672	39,091,307	42,195,979	7	2,256,152	40,091,307	42,347,459	-4	(848,520)	1,000,000	151,480			
Office of the Adjutant General Totals	16	\$ 69,670,069	\$ 39,866,651	\$ 109,536,720	11	\$ 5,121,549	\$ 88,424,013	\$ 93,545,562	-5	\$ (64,548,520)	\$ 48,557,362	\$ (15,991,158)			

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