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

| | | Armstrona E | Armstrona Executive Budget | | | Hous | House Version | | | House Compared to Executive Budget | to Executive Bude | et |
|---|--------|--------------|----------------------------|---------------|------------------|-----------------|---------------|---------------|------------------|--|---------------------|---------------|
| | | | | | | | | | | Increase | Increase (Decrease) | |
| | FTE | General | Other | Total | FTE Positions | General Fund | Other | Total | FTE Positions | General Fund | Other | 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 | | 601,493 | 1,194,387 | 1,795,880 | | 601,493 | 1,194,387 | 1,795,880 | | A PARTY OF THE PAR | | 0 |
| Health insurance increase | | 431,679 | 943,531 | 1,375,210 | | 431,679 | 943,531 | 1,375,210 | | | 120 | 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 | | | 75 | 0 |
| Removes funding for the 2025-27 new and vacant | | | | 0 | | (308,944) | (626,319) | (935,263) | | (\$308,944) | (\$626,319) | (935,263) |
| FTE pool | | | | | | | | | | | | |
| 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 | | | | 0 | | | | 0 | | | 77. | 0 |
| Adds funding for 2 next generation leader program | 2.00 | 488,590 | | 488,590 | | | | 0 | (2.00) | (488,590) | | (488,590) |
| FTE positions | | | | | | | | | | | | |
| Adds funding for an FTE custodial supervision | 1.00 | 90,416 | 90,416 | 180,832 | | | | 0 | (1.00) | (90,416) | (90,416) | (180,832) |
| Adds funding for an FTE Veterans' Cemetery | 1.00 | | 179,512 | 179,512 | | | | 0 | (1.00) | | (179,512) | (179,512) |
| administration position | | | | | | | | | | | | |
| Adds funding for Veterans' Cemetery salaries | | | 194,611 | 194,611 | | | | 0 | | | (194,611) | (194,611) |
| Adds funding for 2 FTE watch center positions | 2.00 | 435,336 | | 435,336 | | | | 0 | (2.00) | (435,336) | | (435,336) |
| Adds funding for 2 partially funded FTE positions at the Dickinson Readiness Center | | 186,618 | 186,616 | 3/3,234 | | | | U | | (186,618) | (186,616) | (3/3,234) |
| Adds funding for a partially funded FTE maintenance | | 84,384 | 84,384 | 168,768 | | | | 0 | | (84,384) | (84,384) | (168,768) |
| position | | | | | | | | | | | | |
| Adds funding for an FTE construction coordinator | 1.00 | | 257,694 | 257,694 | | | | 0 | (1.00) | | (257,694) | (257,694) |
| position | | 200 | | 077 070 | | 200 245 | 0 100 | 0 774 050 | | | | |
| Adjusts base level funding for operating expenses | | 989,745 | 8,787,508 | 9,771,253 | | 989,745 | 8,781,508 | 9,771,253 | | | | |
| 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 | | (124,046) | | (124,046) | | (124,046) | | (124,046) | | | | 0 |
| Adds funding for information technology operations | | 509,232 | | 509,232 | | 509,232 | | 509,232 | | | | 0 |
| and maintenance costs | | 200 | | | | | | | | | | |
| 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 | | | | 0 | | | (2,781,796) | (2,781,796) |
| Adjusts funding for disaster grants | | (33,401) | 26,192,185 | 26,158,784 | | (33,401) | 26,192,185 | 26,158,784 | | | | 0 |
| Adds funding for a critical infrastructure state | | 1,500,000 | | 1,500,000 | | | | 0 | | (1,500,000) | | (1,500,000) |
| Adds funding to increase infrastructure insurance | | 790,853 | | 790,853 | | 790,853 | | 790,853 | | | | 0 |
| Total ongoing funding changes | 7.00 | \$6,340,062 | \$46,225,343 | \$52,565,405 | 0.00 | \$3,245,774 | \$41,823,995 | \$45,069,769 | (7.00) | (\$3,094,288) | (\$4,401,348) | (\$7,495,636) |
| One-Time Funding Items | | | | | | | | | | | | |

| | | | | new and vacant | provides for the use of funding in the new and vacant line item. | ides for the use tem. | Section 3 provides FTE pool line item. | 7.0 | | | | New and vacant FTE pool line item |
|----------------|---------------|---------------|--------|----------------|--|-----------------------|--|---------------|----------------------------|--------------|--------|--|
| | | | | | House Version | House | | | Armstrong Executive Budget | Armstrong E. | | Section Description |
| | | | | | | | | | | | | Other Sections in Adjutant General - Budget No. 540 |
| N/A | N/A | N/A | N/A | 61.4% | 68.6% | 12.7% | 0.0% | 67.8% | 74.1% | 24.8% | 3.0% | Total changes - Percentage of base level |
| N/A | N/A | N/A | N/A | 22.7% | 24.2% | 12.7% | 0.0% | 26.5% | 26.7% | 24.8% | 3.0% | Total ongoing changes - Percentage of base level |
| | (\$3,937,726) | | | | \$269,778,452 | | | | \$273,716,178 | | | Federal funds included in other funds |
| (\$12,564,210) | (\$9,469,922) | (\$3,094,288) | (7.00) | \$320,563,889 | \$291,706,773 | \$28,857,116 | 233.00 | \$333,128,099 | \$301,176,695 | \$31,951,404 | 240.00 | 2025-27 Total Funding |
| (\$12,564,210) | (\$9,469,922) | (\$3,094,288) | (7.00) | \$121,981,195 | \$118,735,421 | \$3,245,774 | 0.00 | \$134,545,405 | \$128,205,343 | \$6,340,062 | 7.00 | Total Changes to Base Level Funding |
| (\$5,068,574) | (\$5,068,574) | \$0 | 0.00 | \$76,911,426 | \$76,911,426 | \$0 | 0.00 | \$81,980,000 | \$81,980,000 | \$0 | 0.00 | Total one-time funding changes |
| 0 | | | | 39,050,000 | 39,050,000 | | | 39,050,000 | 39,050,000 | | | Adds funding for the STORM Act program |
| 0 | | | | 660,000 | 660,000 | | | 660,000 | 660,000 | | | Adds funding for disaster response equipment |
| (43,574) | (43,574) | | | 206,426 | 206,426 | | | 250,000 | 250,000 | | | Adds funding for Civil Air Patrol SIRN upgrade |
| (4,500,000) | (4,500,000) | | | 0 | | | | 4,500,000 | 4,500,000 | | | Adds funding for a critical infrastructure state matching fund |
| 0 | | | | 495,000 | 495,000 | | | 495,000 | 495,000 | | | Adds funding for SIRN costs |
| (525,000) | (\$525,000) | | | 0 | | | | 525,000 | 525,000 | | | Adds funding for a State Radio law enforcement redundant switch |
| 0 | | | | 2,500,000 | 2,500,000 | | | 2,500,000 | 2,500,000 | | | Adds funding for the Williston Readiness Center design |
| \$0 | | | | \$34,000,000 | \$34,000,000 | | | \$34,000,000 | \$34,000,000 | | | Adds funding for an addition to the existing regional training institute at Camp Grafton |