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

		Armstrong Ex	Armstrong Executive Budget			Hous	House Version		_	ouse Compared	House Compared to Executive Budget	get
			2 2							increase	Increase (Decrease)	
	FTE	General	Other	Total	FTE	General	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)	(\$212,870)	(\$838,523)		(\$625,653)	(\$212,870)	(\$838,523)			332	\$0
Salary increase		601,493	1,194,387	1,795,880		565,223	1,191,210	1,756,433		(\$36,270)	(\$3,177)	(39,447)
Health insurance increase		431,679	943,531	1,375,210		404,657	940,529	1,345,185		(27,023)	(3,003)	(30,025)
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
Removes funding for the 2025-27 new FTE pool				0			(37,412)	(37,412)			(37,412)	(37,412)
Removes funding for the 2025-27 vacant FTE pool				0		(308,944)	(626,319)	(935,263)		(308,944)	(626,319)	(935,263
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				
Adds funding for 2 next generation leader program ETE positions	2.00	488,590		488,590				0	(2.00)	(488,590)		(488,590)
Adds funding for an FTE custodial supervision position at the Dickinson Readiness Center	1.00	90,416	90,416	180,832				0	(1.00)	(90,416)	(90,416)	(180,832)
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 an FTE Veterans' Cemetery maintenance position	1.00		180,832	180,832	1.00		180,832	180,832				0
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	373,234				0		(186,618)	(186,616)	(373,234)
Adds funding for a partially funded FTE maintenance position		84,384	84,384	168,768				0		(84,384)	(84,384)	(168,768)
Adds funding to the army guard line item for an FTE construction coordinator position			257,694	257,694				0			(257,694)	(257,694)
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				00
Adjusts base funding for special assessments and property taxes		(124,046)		(124,046)		(124,046)		(124,046)				C
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
Adjusts base funding for land and buildings			2,781,796	2,781,796				0			(2,781,796)	(2,781,796)
Adjusts funding for disaster grants Adds funding for a critical infrastructure state		(33,401)	26,192,185	26,158,784		(33,401)	26,192,185	26,158,784		(1.500.000)		(1.500.000)
Adds funding for a critical infrastructure state matching fund		1,500,000		1,500,000				C		(1,300,000)		(1,000,000
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	2.00	\$3,182,482	\$42,154,527	\$45,337,008	(5.00)	(\$3,157,581)	(\$4,070,817)	(\$7,228,397)
One-Time Funding Items												

				nto the 2025-27	Center for the 2023-25 biennium into the 2025-27	nter for the 202	keadiness Cen biennium.	D =				
				of the Dickinson	appropriation authority relating to the construction of the Dickinson	uthority relating to	appropriation at	יח ר				
				ed federal funds	Section 8 authorizes the continuation of unexpended federal funds	orizes the continua	Section 8 autho	"				Exemption - Dickinson Readiness Center
					ter funding.	\$300,000 is for wildland fire disaster funding.	\$300,000 is for	45				
				t program, and	\$3.55 million is for the STORM Act program, and	5 million is for	disasters, \$3.5					
				ng from natural	for preparing for, responding to, and recovering from natural	for, responding	or preparing	=				
				hich \$2 million is	Section 1 is from the state disaster relief fund, of which \$2 million is	n the state disast	Section 1 is from	(0				
				nds line item in	identifies \$5.85 million in the other funds line item in	tifies \$5.85 millio	- 2	(0)				Other funds - Disaster relief fund
							upgrade.	_				
				i Air Patrol SIRN	is for SIRN costs, \$206,426 is for the Civil Air Patrol SIRN	SIRN costs, \$206	\$495,000 is for	40				
				dundant switch,	is for a State Radio law enforcement redundant switch,	a State Radio la	\$525,000 is for	45				
				s Center design,	of which \$2.5 million is for the Williston Readiness Center design.	nillion is for the V	of which \$2.5 n					
				rovements fund,	is from the strategic investment and improvements fund.	m the strategic in	Section 1 is from	(0				fund
				nds line item in	Section 6 identifies \$3 726 426 in the other funds line item in	tifies \$3 726 426	Section 6 iden	10				Other funds - Strategic investment and improvements
						ne items.	capital assets line items.	0				
				ral to transfer up	Section 5 provides authority for the Adjutant General to transfer up to \$500,000 from any line item to the operating expenses and	des authority for t	Section 5 provi					בוווס ונפווו נומוטוסוט
					27 biennium.	Cemetery for the 2025-27 biennium.	Veterans' Ceme					lipo itom transfero
				nd, pursuant to perations of the	Veterans' Cemetery maintenance fund, pursuant to 37-03-14 and 39-04-10.10 for the operations of the	rans' Cemetery 3-14 and 39-04-						
				nd and deposited	Section 4 appropriates any funds which are received and deposited	priates any funds						Veterans' Cemetery maintenance fund
				new and vacant	line item.	em.	FTE pool line item.					
				now and wager	of funding in the	doe for the use						New and vacant FTE pool line item
					House Version	House			Armstrong Executive Budget	Armstrong Ex		Section Description
												Other Sections in Adjutant General - Budget No. 540
N/A	N/A	N/A	N/A	63.1%	70.6%	12.4%	0.9%	67.8%	74.1%	24.8%	3.0%	lotal changes - Percentage of base level
N/A	N/A	N/A	N/A	22.8%	24.4%	12.4%	0.9%	26.5%	26.7%	24.8%	3.0%	Total ongoing changes - Percentage of base level
	(\$1,693,906)				\$272,022,273				\$273,716,178			receial mines ilicinded ili other lungs
(\$9,221,971)	(\$6,064,391)	(\$3,157,581)	(5.00)	\$323,906,128	\$295,112,305	\$28,793,824	235.00	\$333,128,099	\$301,176,695	\$31,951,404	240.00	Edded find in the first
(\$9,221,971)	(\$6,064,391)	(\$3,157,581)	(5.00)	\$125,323,434	\$122,140,953	\$3,182,482	2.00	\$134,545,405	\$128,205,343	\$6,340,062	7.00	lotal Changes to Base Level Funding
(\$1,993,574)	(\$1,993,574)	\$0	0.00	\$79,986,426	\$79,986,426	\$0	0.00	\$81,980,000	\$81,980,000	\$0	0.00	lotal one-time funding changes
2,550,000	2,550,000			2,550,000	2,550,000			0				Adds wildland life disaster funding
0				39,050,000	39,050,000			39,050,000	39,050,000			Adds wildle described 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)			c				.,000,000				matching fund
(A 500 000)	(\$4 E00 000)			00,000				4 500 000	4 500 000			Adds funding for a critical infrastructure state
0				495 000	495.000			495,000	495,000			Adds funding for SIRN costs
0				525,000	525,000			525,000	525,000			Adds funding for a State Radio law enforcement redundant switch
c	101-2			2,300,000	2,000,000			1,000,000	1000			design
0				2 500 000	2 500 000			2 500 000	2.500.000			Adds funding for the Williston Readiness Center
\$0				\$34,000,000	\$34,000,000			\$34,000,000	\$34,000,000			Adds runding for an addition to the existing regional training institute at Camp Grafton
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Civil Air Detrol SIDN improde or designed to be an amorphism		
Section 18 provides that subdivisions 1 and 2 of Section 1, relating		Emergency measure
Dakota military gallery.		
federal funds to match state funds for the construction of a North		
Section 17 authorizes the Adjutant General to accept private and		North Dakota military gallery
domain for the expansion.		
Grafton expansion and that the Adjutant General not use eminent		
contract for the purchase or long-term lease of land for the Camp		
Section 16 provides legislative intent that the Adjutant General		Legislative intent - Camp Grafton
2025-27 biennium.		
flood mitigation grants for the 2023-25 biennium into the		
unexpended disaster relief fund appropriation authority relating to		
Section 15 authorizes the continuation of up to \$225,000 in		Exemption - Flood mitigation grants
2025-27 biennium.		
cybersecurity grants for the 2023-25 biennium into the		
unexpended general fund appropriation authority relating to		
Section 14 authorizes the continuation of up to \$314,000 in		Exemption - Cybersecurity grants
into the 2025-27 biennium.		
active-duty software and maintenance for the 2023-25 biennium		
Recovery Fund appropriation authority relating to replacing state		maintenance
Section 13 authorizes the continuation of unexpended State Fiscal		Exemption - State active-duty software and
for the 2023-25 biennium into the 2025-27 biennium.		
appropriation authority relating to the expansion of Camp Grafton		
Guard training area and facility development trust fund		
Section 12 authorizes the continuation of unexpended National		Exemption - Camp Grafton expansion
the 2023-25 biennium into the 2025-27 biennium.		
authority relating to the tuition, recruiting, and retention line item for		
Section 11 authorizes the continuation of unexpended appropriation		Exemption - Tuition, recruiting, and retention
authority relating to the construction of the Camp Grafton fitness		
unexpended federal State Fiscal Recovery Fund appropriation		
Section 10 authorizes the continuation of up to \$9 million in		Exemption - Camp Grafton fitness facility
training site for the 2023-25 biennium into the 2025-27 biennium.		
appropriation authority relating to the line of communication bridge		
Section 9 authorizes the continuation of unexpended federal funds		Exemption - Line of communication bridge training site
House Version	Armstrong Executive Budget	Section Description