

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

		Armstrong Ex	Armstrong Executive Budget			Hous	House Version		_	House Compared to Executive Budget	o Executive Budg	jet
	7	General	Other		7	General	Other		FIE	General	Increase (Decrease)	
	Positions	Fund	Funds	Total	Positions	Fund	Funds	Total	Positions	Fund	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)	(\$212,870)	(\$838,523)		(\$625,653)	(\$212,870)	(\$838,523)			la de la constante de la const	\$0
Salary increase		601,493	1,194,387	1,795,880		568,401	1,194,387	1,762,788		(\$33,092)		(33,092)
Health insurance increase		431,679	943,531	1,375,210		407,659	943,531	1,351,190		(24,020)		(24,020)
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				
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				
Removes funding for the 2025-27 new FTE pool				0		(9,042)	(45,076)	(54,118)		(9,042)	(\$45,076)	(54,118)
Removes funding for the 2025-27 vacant FTE pool				0		(308,944)	(626,319)	(935,263)		(308,944)	(626,319)	(935,263)
Adjusts base level funding for temporary salaries and overtime		(1,029,675)	611,961	(417,714)		(1,029,675)	611,961	(417,714)				
Moves reintegration program to salaries and operating				0				0				
Adds funding for 2 next generation leader program	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	1.00	90,416	90,416	180,832				
Adds funding for an FTE Veterans' Cemetery	1.00		179,512	179,512	1.00		179,512	179,512				
Adds funding for an FTE Veterans' Cemetery	1.00		180,832	180,832	1.00		180,832	180,832			364	
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		186,618	186,616	373,234		186,618	186,616	373,234				
Adds funding for a partially funded FTE maintenance		84,384	84,384	168,768		84,384	84,384	168,768				
Adds funding for an ETE construction coordinator			257 694	257 694			257.694	257.694				
Adds funding for an FTE construction coordinator position			207,094	#eo, 162			2 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	277,007				
Adjusts base level funding for operating expenses		86 900	1 129 416	1 216 316		86,745	1 129 416	1 216 316				
Adjusts base funding for special assessments and		(124,046)		(124,046)		(124,046)		(124,046)			29,8	
Adds funding for information technology operations		509,232		509,232		509,232		509,232				
Adds funding for a North Dakota response website		87,336		87,336		87,336		87,336				
Adds emergency response funding			2,000,000	2,000,000			2,000,000	2,000,000				
Adjusts base level funding for land and buildings			2,781,796	2,781,796			2,781,796	2,781,796				
Adjusts base level funding for disaster grants		(33,401)	26,192,185	26,158,784		(33,401)	26,192,185	26,158,784				
Adds funding for a critical infrastructure state		1,500,000		1,500,000		1,500,000		1,500,000				
Adds funding to increase infrastructure insurance		790,853		790,853		790,853		790,853				
Total ongoing funding changes	7.00	\$6,340,062	\$46,225,343	\$52,565,405	3.00	\$5,041,038	\$45,553,948	\$50,594,986	(4.00)	(\$1,299,024)	(\$671,395)	(\$1,970,419)

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				military gallery.	isseral funds for the construction of a North Dakota military gallery.	ule construction	delai una lo	2 6				Exemption - Dickinson Readiness Center
				ept private and	7 authorizes the Adjutant General to accept private and	orizes the Adjuta	Section 7 author	5 W				Troini Danoia Illilial y gallety
				upgrade.	SIRN costs, \$206,426 is for the Civil Air Patrol SIRN upgrade.	J6,426 is for the C	IKIN COSIS, \$20	U				North Dakota military gallery
				\$495,000 is for	a State Radio law enforcement redundant switch, \$495,000 is for	law enforcement	State Radio I	<u> </u>				
				\$525,000 is for	ess Center design,	Williston Readin	nillion is for the	3				
				matching, \$2.5	of which \$4.5 million is for critical infrastructure state matching, \$2.5	villion is for critical	f which \$4.5 m	0				
				rovements fund,	1 is from the strategic investment and improvements fund,	m the strategic in	Section 1 is fror	S				
				ds line item in	6 identifies \$8,226,426 in the other funds line item in	tifies \$8,226,426	Section 6 iden	S				Other funds - Strategic investment and improvements
						ne items.	capital assets line items.	Ω				Other finds Other in in
				expenses and	to \$500,000 from any line item to the operating expenses and	om any line iten	5500,000 fr	tc				
				al to transfer up	5 provides authority for the Adjutant General to transfer up	des authority for t	Section 5 provide	S				Line Item dalisiele
					27 biennium.	s' Cemetery for the 2025-27 biennium.	l co	<				ine item transfers
				erations of the	37-03-14 and 39-04-10.10 for the operations of the	3-14 and 39-04-		·				
				nd, pursuant to	Cemetery maintenance fund,	Veterans' Cemetery) =				
				d and deposited	Section 4 appropriates any funds which are received and deposited	opriates any funds	ection 4 appro	S				veteralis Cemetery maintenance rund
				3	,	em.	FTE pool line item.	TI				Votes and Company of the Company of
				new and vacant	3 provides for the use of funding in the new and vacant	des for the use	Section 3 provi	S				New and vacant FIE pool line item
					House Version	House			Armstrong Executive Budget	Armstrong Ex		Section Description
												Caro Control in Adjutant General - Dudget No. 540
												Other Sections in Adjutant Constal - Budget No. 540
N/A	N/A	NA	NA	73.8%	81.8%	19.7%	1.3%	67.8%	74.1%	24.8%	3.0%	rotal changes - Fercentage of base level
NVA	WA	WA	N/A	25.5%	26.3%	19.7%	1.3%	26.5%	26.7%	24.8%	3.0%	Total ongoing changes - Percentage of base level
	\$13,178,139				\$286,894,317				\$213,110,110			THE SECTION OF THE SE
\$12,010,007	\$13,309,031	(\$1,299,024)	(4.00)	\$345,138,106	\$514,485,726	\$50,550,500	230.00	ψουσ, 140,000	C272 746 470	40.100.1.01		Federal funds included in other funds
\$12,010,007	\$10,009,UST	(41,23,024)	(4.00)	\$1.000,TL		200 050 000	336 00	\$333 428 000	\$301 176 695	\$31 951 404	240.00	2025-27 Total Funding
	200	164 200 024)	(4 00)	\$146 555 412	\$141 514 374	\$5.041.038	3.00	\$134,545,405	\$128,205,343	\$6,340,062	7.00	Total Changes to Base Level Funding
\$13.980.426	\$13,980,426	\$0	0.00	\$95,960,426	\$95,960,426	\$0	0.00	\$81,980,000	\$81,980,000	\$0	0.00	lotal one-time funding changes
2,000,000	2,000,000			2,000,000	2,000,000			0				Title is called claim littless idelity
5.800.000	5.800.000			5,800,000	5,800,000			0				Adds funding for the Comp Crofton Strong for life.
ole, fleed												Adds finding for the Diskinger modification
3.674.000	3.674.000			3,674,000	3,674,000			0				Adds tunding for the line of communication bridge training site
				495 000	495 000			495,000	495,000			Adds funding for SIRN costs
0				020,000	020,000							redundant switch
2,550,000	2,550,000			2,000,000	535,000			525 000	525,000			Adds funding for a State Radio law enforcement
0				3 550 000	2 550 000			0				Adds funding for wildland fires
0				30 050 000	39 050 000			39.050.000	39,050,000			Adds funding for the STORM Act program
(43,5/4)	(\$43,5/4)			980 000	660,000			660,000	660,000			Adds funding for disaster response equipment
	(840 574)			206 426	206 426			250,000	250,000			Adds funding for Civil Air Patrol SIRN upgrade
0				4,500,000	4,500,000			4,500,000	4,500,000			Adds funding for a critical infrastructure state matching fund
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			training institute at Camp Grafton
								000000	20000			Adds funding for an addition to the existing regional

Subsection 2 of section 8 authorizes the continuation of unexpended federal funds appropriation authority relating to the line of communication bridge training site for the 2023-25 blennium into the 2025-27 blennium. Subsection 3 of section 8 authorizes the continuation of the Camp Carbon finess facility for the 2023-25 blennium into the 2025-27 blennium. Subsection 1 of section 8 authorizes the continuation of the Camp Carbon finess facility for the 2023-25 blennium into the 2025-27 blennium. Subsection 6 of section 8 authorizes the continuation of the Camp Carbon finess facility for the 2023-25 blennium into the 2025-27 blennium. Subsection 5 of section 8 authorizes the continuation of unexpended National Guard training area and facility development furst fund appropriation authority relating to the expansion of Ceamp Carbon fines for the 2023-25 blennium into the 2023-27 blennium. Subsection 7 of section 8 authorizes the continuation of unexpended declar State Fiscal Recovery Fund appropriation authority relating to replacing state and expropriation authority relating to the expansion of Ceamp into the 2023-25 blennium into the 2023-25 blennium into the 2023-27 blennium. Subsection 7 of section 8 authorizes the continuation of unexpended declar State Fiscal Recovery Fund appropriation authority relating to the 2023-25 blennium into the 2023-25 blennium into the 2023-27 blennium. Subsection 7 of section 8 authorizes the continuation of up to 525-270 blennium. Subsection 6 of section 8 authorizes the continuation of up to 525-270 blennium. Subsection 1 of section 8 authorizes the continuation of up to 525-270 blennium into the 2023-25 blennium	_		
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Subsection 2 of section 8 authorizes the continuation for communication bridge training site for the 2023-25 biennium. Subsection 3 of section 8 authorizes the continuation of communication bridge training site for the 2023-25 biennium. Subsection 3 of section 8 authorizes the continuation of up million in unexpended federal State Fiscal Recovery appropriation authority relating to the construction of the Grafton fitness facility for the 2023-25 biennium into the 20 biennium. Subsection 4 of section 8 authorizes the continuation and retention line item for the 2023-25 biennium into 2025-27 biennium, which may be used for administration operating costs. Subsection 5 of section 8 authorizes the continuation perating costs. Subsection 6 of section 8 authorizes the continuation of Grafton for the 2023-25 biennium into the 2025-27 biennium. Subsection 7 of section 8 authorizes the continuation of Grafton for the 2023-25 biennium into the 2025-27 biennium. Subsection 7 of section 8 authorizes the continuation of state from a propriation authority relating to replacing state active-duty softward maintenance for the 2023-25 biennium into the 2025-27 biennium. Subsection 8 of section 8 authorizes the continuation of \$314,000 in unexpended general fund appropriation auditority to flood mitigation grants for the 2023-25 biennium in 2025-27 biennium. Subsection 9 provides legislative intent that the Adjutant Gontract for the purchase or long-term lease of land for the Grafton expansion and that the Adjutant General not use at domain for the expansion. Section 10 provides that subdivisions 1 and 2 of Section 1, not the STORM Act funding, critical infrastructure state ma	and Civil Air Patrol SIRN upgrade, are declared to be an	นา	
Subsection 2 of section 8 authorizes the continuation proportion in unexpended federal funds appropriation authority relating to the 2025-27 biennium. Subsection 3 of section 8 authorizes the continuation of communication bridge training site for the 2023-25 biennium. Subsection 3 of section 8 authorizes the construction of up million in unexpended federal State Fiscal Recovery appropriation authority relating to the construction of the Grafton fitness facility for the 2023-25 biennium into the 20 biennium. Subsection 4 of section 8 authority relating to the tutition, reculand retention line item for the 2023-25 biennium into 2025-27 biennium, which may be used for administration operating costs. Subsection 5 of section 8 authorizes the continuation unexpended National Guard training area and facility develor trust fund appropriation authority relating to the expansion of Grafton for the 2023-25 biennium into the 2025-27 biennium. Subsection 6 of section 8 authorizes the continuation unexpended federal State Fiscal Recovery Fund appropriation subsection 7 of section 8 authorizes the continuation of \$314,000 in unexpended general fund appropriation au relating to cybersecurity grants for the 2023-25 biennium in 2025-27 biennium. Subsection 8 of section 8 authorizes the continuation of \$225,000 in unexpended disaster relief fund appropriation au relating to flood mitigation grants for the 2023-25 biennium in 2025-27 biennium. Section 9 provides legislative intent that the Adjutant Gontract for the purchase or long-term lease of land for the domain for the expansion. Section 10 provides that subdivisions 1 and 2 of Section 1, n.	e STORM Act funding, critical infrastructure state matching	to	iii
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