

Adjutant General - Budget No. 540
 Senate Bill No. 2016
 Base Level Funding Changes

Senate Version

House Version

	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions
2023-25 Biennium Base Level	222.00	\$22,882,232	\$135,478,358	\$158,360,590	222.00	\$22,882,232	\$135,478,358	\$158,360,590	222.00
2023-25 Ongoing Funding Changes									
Costs to continue salary increase		\$91,390	\$194,853	\$286,243		\$91,390	\$194,853	\$286,243	
Salary increase		720,583	1,315,228	2,035,811		935,408	1,750,286	2,685,694	
Health insurance increase		340,122	754,371	1,094,493		319,616	734,836	1,054,452	
Adds 1 FTE operations and training manager position for State Radio	1.00	153,274	102,182	255,456	1.00	153,274	102,182	255,456	1.00
Adds 6 FTE positions for the watch center	6.00	1,488,592	1,488,592	2,977,184	4.00	1,059,332	1,059,332	2,118,664	4.00
Adds 3 FTE positions for the Dickinson Readiness Center	3.00	174,794	161,794	336,588	2.00	153,997	140,997	294,994	2.00
Adds 1 FTE general trades maintenance worker position				0	1.00	6,032	6,032	12,064	1.00
Adds 1 FTE position for Air National Guard security forces	1.00	168,286	142,638	310,924	1.00	168,286	142,638	310,924	1.00
Adjusts funding for State Radio FTE cost to continue			(168,286)	(168,286)		(1,870,255)	(1,823,975)	(3,694,230)	
Removes salary funding for funding pool				0				0	
Adds funding for IT rate increase		8,787	18,670	27,457		8,787	18,670	27,457	
Transfers funding between line items				0				0	
Adds funding for increase in armory rent			(1)	(1)			(1)	(1)	
Adds funding for Civil Air Patrol 3 percent operating costs increase		374,776		374,776		374,776		374,776	
Adds funding for ND1000 recruiting program		4,915		4,915		4,915		4,915	
Adds funding for state active duty training funds		320,000		320,000		320,000		320,000	
Adds funding for maintenance and repairs		40,000		40,000		40,000		40,000	
Adds funding for increased IT unification costs		1,500,000		1,500,000		0		0	
Removes ongoing funding for federal equipment			(660,000)	(660,000)		156,000	(660,000)	(504,000)	
Adds funding for homeland security grants			13,240,000	13,240,000			13,240,000	13,240,000	
Adjusts funding for cybersecurity grant			628,000	628,000		0		0	
Total ongoing funding changes	11.00	\$6,149,519	\$37,833,860	\$43,983,379	9.00	\$1,921,558	\$36,410,643	\$38,332,201	9.00
One-Time Funding Items									
Adds one-time funding for retirement payouts		\$100,000	\$175,000	\$275,000		\$100,000	\$175,000	\$275,000	
Adds one-time funding for statewide interoperable radio network equipment			2,700,000	2,700,000			2,700,000	2,700,000	
Adds one-time funding for a Camp Graton fitness facility project			5,300,000	5,300,000			9,000,000	9,000,000	
Adds one-time funding for Camp Graton training center billets project			5,300,000	5,300,000			0	0	
Adds one-time funding for a military museum project			8,900,000	8,900,000		20,000,000	20,000,000	20,000,000	
Adds one-time funding for Dickinson Readiness Center			8,900,000	8,900,000		8,900,000	8,900,000	8,900,000	
Adds one-time funding for maintenance and repairs		60,000		60,000		1,000,000		1,000,000	
Adds one-time funding for a Winnet hangar purchase			1,000,000	1,000,000		60,000		60,000	
Adds one-time funding for the STORM Act			300,000	300,000			1,000,000	1,000,000	
Adds one-time funding for the replacement of State Radio consoles			660,000	660,000		150,000	660,000	810,000	
Adds one-time funding for disaster response equipment			2,600,000	2,600,000			660,000	660,000	
Adds one-time funding for Williston Readiness Center			142,652,500	142,652,500		628,000	0	628,000	
Adds one-time funding for cybersecurity grant			0	0		142,652,500	142,652,500	142,652,500	
Adds one-time funding for flood mitigation grants			0	0		225,000	225,000	225,000	
Adds one-time funding for disaster mortuary response team training			0	0		2,000,000	2,000,000	2,000,000	
Adds one-time funding for natural disaster response and recovery grants			0	0		0	2,000,000	2,000,000	
Total one-time funding changes	0.00	\$460,000	\$163,987,500	\$164,447,500	0.00	\$2,158,000	\$187,312,500	\$189,470,500	0.00
Total Changes to Base Level Funding	11.00	\$6,609,519	\$201,821,360	\$208,430,879	9.00	\$4,079,558	\$223,723,143	\$227,802,701	9.00

2023-25 Total Funding
Federal funds included in other funds
 Total ongoing changes as a percentage of base level
 Total changes as a percentage of base level

233.00	\$29,491,751	\$337,299,718	\$366,791,469	231.00	\$26,961,790	\$359,201,501	\$386,163,291	231.00
		\$313,867,906				\$316,511,468		
5.0%	26.9%	27.9%	27.8%	4.1%	8.4%	26.9%	24.2%	4.1%
5.0%	28.9%	149.0%	131.6%	4.1%	17.8%	165.1%	143.9%	4.1%

Other Sections in Adjutant General - Budget No. 540

Veterans' Cemetery maintenance fund

Senate Version

Section 3 appropriates any funds which are received and deposited in the Veterans' Cemetery maintenance fund pursuant to Sections 37-03-14 and 39-04-10.10 for the operation of the Veterans' Cemetery for the 2023-25 biennium.

House Version

Section 3 appropriates any funds which are received and deposited in the Veterans' Cemetery maintenance fund pursuant to Sections 37-03-14 and 39-04-10.10 for the operation of the Veterans' Cemetery for the 2023-25 biennium.

Federal State Fiscal Recovery Fund

Section 5 identifies \$16.8 million from the State Fiscal Recovery Fund, of which \$5.3 million is for the construction of billets at Camp Grafton, \$8.9 million is for the completion of the Dickinson Readiness Center, and \$2.6 million is for the design and engineering of the Williston Readiness Center, to the Adjutant General.

Section 4 identifies \$20.6 million from the State Fiscal Recovery Fund, of which \$2.7 million is for statewide interoperable radio network equipment, \$9.0 for the construction of the Camp Grafton fitness facility, and \$8.9 million is for the completion of the Dickinson Readiness Center.

Contingent appropriation - Camp Grafton training center billets

Section 5 appropriates \$5.3 million from the State Fiscal Recovery Fund for the construction of Camp Grafton training center billets if other federal funds become available for the completion of the Dickinson Readiness Center.

Transfer to Veterans' Cemetery trust fund

Section 4 provides for a 2021-23 biennium deficiency appropriation and for the transfer of \$26,656 from the general fund to the Veterans' Cemetery trust fund.

Section 6 provides for a 2021-23 biennium deficiency appropriation and for the transfer of \$26,656 from the general fund to the Veterans' Cemetery trust fund.

Estimated income - State disaster relief fund

Section 8 identifies \$12,918,245 million from the State Disaster Relief Fund, of which \$11,693,245 is for unclosed state disasters, \$1 million is for the ten percent state match for the federal Safeguarding Tomorrow through Ongoing Risk Mitigation grant, and \$225,000 is for flood mitigation grants.

Natural disaster response and recovery grant

Section 9 identifies \$2,000,000 from the State Disaster Relief Fund for supporting political subdivisions in preventing loss of life or significant property damage when responding to and recovering from natural disasters.

Cybersecurity grant

Section 7 identifies \$628,000 from the general fund for grants to provide a 10 percent local match for enforcing cybersecurity.

Section 10 identifies \$628,000 from the general fund for grants to provide a 10 percent local match for enforcing cybersecurity.

Maintenance and repairs

Section 8 authorizes the Adjutant General to transfer up to \$500,000 from various line items to the operating expenses and capital assets line items for the maintenance and repair of state-owned armories during the 2023-25 biennium. Any amounts transferred must be reported to the Office of Management and Budget.

Section 11 authorizes the Adjutant General to transfer up to \$500,000 from various line items to the operating expenses and capital assets line items for the maintenance and repair of state-owned armories during the 2023-25 biennium. Any amounts transferred must be reported to the Office of Management and Budget.

Exemption - Computer-aided dispatch equipment

Subsection 1 of Section 9 provides that any unexpended funds from SIF, appropriated for computer-aided dispatch equipment for the 2019-21 biennium and continued into the 2021-23 biennium, are not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.

Subsection 1 of Section 12 provides that any unexpended funds from SIF, appropriated for computer-aided dispatch equipment for the 2019-21 biennium and continued into the 2021-23 biennium, are not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.

Section 9 identifies \$628,000 from the general fund for grants to provide a 10 percent local match for enforcing cybersecurity.

Section 10 identifies \$628,000 from the general fund for grants to provide a 10 percent local match for enforcing cybersecurity.

Section 11 authorizes the Adjutant General to transfer up to \$500,000 from various line items to the operating expenses and capital assets line items for the maintenance and repair of state-owned armories during the 2023-25 biennium. Any amounts transferred must be reported to the Office of Management and Budget.

Subsection 1 of Section 12 provides that any unexpended funds from SIF, appropriated for computer-aided dispatch equipment for the 2019-21 biennium and continued into the 2021-23 biennium, are not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.

Other Sections in Adjutant General - Budget No. 540

	Senate Version	House Version	
Exemption - Tuition, recruiting, and retention	Subsection 2 of Section 9 provides that any unexpended general fund appropriation authority in the tuition, recruiting, and retention line item for the 2021-23 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.	Subsection 2 of Section 12 provides that any unexpended general fund appropriation authority in the tuition, recruiting, and retention line item for the 2021-23 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.	Subsection 2 of Section 9 provides that any unexpended general fund appropriation authority in the tuition, recruiting, and retention line item for the 2021-23 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.
Exemption - Fraine Barracks automation system	Subsection 3 of Section 9 provides that \$80,000 from the general fund and \$240,000 of federal funds appropriated for the Fraine Barracks automation system for the 2021-23 biennium are not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.	Subsection 3 of Section 12 provides that \$80,000 from the general fund and \$240,000 of federal funds appropriated for the Fraine Barracks automation system for the 2021-23 biennium are not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.	Subsection 3 of Section 9 provides that \$80,000 from the general fund and \$240,000 of federal funds appropriated for the Fraine Barracks automation system for the 2021-23 biennium are not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.
Exemption - Dickinson Readiness Center	Subsection 4 of Section 9 provides that \$15.5 million of federal funds appropriated for the construction of the Dickinson Readiness Center for the 2021-23 biennium are not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.	Subsection 4 of Section 12 provides that \$15.5 million of federal funds appropriated for the construction of the Dickinson Readiness Center for the 2021-23 biennium are not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.	Subsection 4 of Section 9 provides that \$15.5 million of federal funds appropriated for the construction of the Dickinson Readiness Center for the 2021-23 biennium are not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.
Exemption - Communication bridge training site	Subsection 5 of Section 9 provides that \$6 million of federal funds appropriated for the line of communication bridge training site for the 2021-23 biennium are not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.	Subsection 5 of Section 12 provides that \$6 million of federal funds appropriated for the line of communication bridge training site for the 2021-23 biennium are not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.	Subsection 5 of Section 9 provides that \$6 million of federal funds appropriated for the line of communication bridge training site for the 2021-23 biennium are not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.
Exemption - Camp Grafton expansion	Subsection 6 of Section 9 provides that any unexpended funds from the National Guard training area and facility development trust fund and SIF appropriated for the Camp Grafton expansion for the 2021-23 biennium are not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.	Subsection 6 of Section 12 provides that any unexpended funds from the National Guard training area and facility development trust fund and SIF appropriated for the Camp Grafton expansion for the 2021-23 biennium are not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.	Subsection 6 of Section 9 provides that any unexpended funds from the National Guard training area and facility development trust fund and SIF appropriated for the Camp Grafton expansion for the 2021-23 biennium are not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.
Exemption - COVID-19 response line	Subsection 7 of Section 9 provides that any unexpended funds from the COVID-19 response appropriated for the purpose of defraying COVID-19 and other expenses for the 2021-23 biennium are not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.	Subsection 7 of Section 12 provides that any unexpended funds from the COVID-19 response appropriated for the purpose of defraying COVID-19 and other expenses for the 2021-23 biennium are not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.	Subsection 7 of Section 9 provides that any unexpended funds from the COVID-19 response appropriated for the purpose of defraying COVID-19 and other expenses for the 2021-23 biennium are not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.
Exemption - American Rescue Plan Act	Subsections 8 and 9 of Section 9 provide that any unexpended funds from the American Rescue Plan Act appropriated for the purposes of replacing the state active-duty software and maintenance and enhancing housing at Camp Grafton for the 2021-23 biennium are not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.	Subsections 8 and 9 of Section 12 provide that any unexpended funds from the American Rescue Plan Act appropriated for the purposes of replacing the state active-duty software and maintenance and enhancing housing at Camp Grafton for the 2021-23 biennium are not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.	Subsections 8 and 9 of Section 9 provide that any unexpended funds from the American Rescue Plan Act appropriated for the purposes of replacing the state active-duty software and maintenance and enhancing housing at Camp Grafton for the 2021-23 biennium are not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.
Camp Grafton expansion	Section 10 continues legislative intent approved by the 2019 Legislative Assembly for the Adjutant General to purchase options to purchase or lease land for the Camp Grafton expansion.	Section 13 continues legislative intent approved by the 2019 Legislative Assembly for the Adjutant General to purchase options to purchase or lease land for the Camp Grafton expansion.	Section 10 continues legislative intent approved by the 2019 Legislative Assembly for the Adjutant General to purchase options to purchase or lease land for the Camp Grafton expansion.
North Dakota military museum	Section 11 allows the Adjutant General to accept funds, including private and federal, for the construction of a North Dakota military museum.		Section 11 allows the Adjutant General to accept funds, including private and federal, for the construction of a North Dakota military museum.
Legislative Management study - Cold war trail project		Section 14 provides for a Legislative Management study for a cold war trail project.	Section 14 provides for a Legislative Management study for a cold war trail project.

Other Sections in Adjutant General - Budget No. 540

Emergency clause

Senate Version
Section 12 declares sections 4 and 7 of this act to be an emergency measure.

House Version
Section 15 declares sections 6, 9, and 10 of this act and \$60,000 from the Civil Air Patrol line item in section 1 of this act for Milnot hangar purchase to be an emergency measure.

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Transfer of SIlF

Section 6 identifies \$2.7 million from SIlF for statewide interoperable radio network equipment.

Bank of North Dakota - Line of credit

Section 7 establishes a \$20 million line of credit at the Bank of North Dakota to the Adjutant General to provide funding to pay costs associated with the construction of the North Dakota Military Museum.

Transfer of legacy earnings fund