

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

| | Senate Version | | | | House Version | | | | House Changes to Senate Version | | | |
|---|----------------|--------------|---------------|---------------|---------------|--------------|---------------|---------------|--------------------------------------|---------------|--------------|--------------|
| | FTE Positions | General Fund | Other Funds | Total | FTE Positions | General Fund | Other Funds | Total | Increase (Decrease) - Senate Version | General Fund | Other Funds | Total |
| 2023-25 Ongoing Funding Changes | | | | | | | | | | | | |
| Costs to continue salary increase | 222.00 | \$22,882,232 | \$135,478,358 | \$158,360,590 | 222.00 | \$22,882,232 | \$135,478,358 | \$158,360,590 | 0.00 | \$0 | \$0 | \$0 |
| Health insurance | | \$91,390 | \$194,853 | \$286,243 | | \$91,390 | \$194,853 | \$286,243 | | 245,025 | 440,314 | 685,339 |
| Health insurance increase | | 1,315,228 | 1,315,228 | 2,035,811 | | 965,608 | 1,755,542 | 2,721,150 | | (7,648) | (16,963) | (24,611) |
| Adds 1 FTE operations and training manager position for State Radio | 1.00 | 340,122 | 754,371 | 1,094,493 | 1.00 | 332,474 | 737,408 | 1,069,882 | (2.00) | (409,260) | (20,797) | (41,594) |
| Adds 6 FTE positions for the watch center | 6.00 | 153,274 | 102,182 | 255,456 | 4.00 | 153,274 | 102,182 | 255,456 | 1.00 | (20,797) | (20,797) | (41,594) |
| Adds 3 FTE positions for the Dickinson Readiness Center | 3.00 | 1,468,592 | 161,794 | 1,468,592 | 2.00 | 1,539,932 | 140,997 | 294,994 | 1.00 | 6,032 | 6,032 | 12,064 |
| Adds 1 FTE general trades maintenance worker position | 1.00 | 174,794 | 0 | 336,588 | 1.00 | 6,032 | 6,032 | 12,064 | | | | |
| Adds 1 FTE position for Air National Guard security forces | 1.00 | 0 | 142,638 | 142,638 | 1.00 | 0 | 142,638 | 142,638 | | | | |
| Adjusts funding for State Radio FTE cost to continue | | 168,286 | (168,286) | 0 | | 168,286 | (168,286) | 0 | | | | |
| Adds funding for IT rate increase | | 8,787 | 18,670 | 27,457 | | 8,787 | 18,670 | 27,457 | | | | |
| Transfers funding between line items | | | (1) | (1) | | | (1) | (1) | | | | |
| Adds funding for increase in armory rent | | 374,776 | 0 | 374,776 | | 374,776 | 0 | 374,776 | | | | |
| Adds funding for Civil Air Patrol 3 percent operating costs increase | | 4,915 | 4,915 | 4,915 | | 4,915 | 4,915 | 4,915 | | | | |
| Adds funding for ND1000 recruiting program | | 320,000 | 0 | 320,000 | | 320,000 | 0 | 320,000 | | | | |
| Adds funding for state active duty training funds | | 40,000 | 0 | 40,000 | | 40,000 | 0 | 40,000 | | | | |
| Adds funding for maintenance and repairs | | 1,500,000 | 0 | 1,500,000 | | 1,000,000 | 0 | 1,000,000 | | (500,000) | 0 | (500,000) |
| Removes ongoing funding for federal equipment | | 156,000 | (660,000) | (660,000) | | 156,000 | (660,000) | (660,000) | | | | |
| Adds funding for homeland security grants | | 0 | (660,000) | (660,000) | | 0 | (660,000) | (660,000) | | | | |
| Adds funding for cybersecurity grant | | 628,000 | 13,240,000 | 13,240,000 | | 0 | 13,240,000 | 13,240,000 | | (628,000) | 0 | (628,000) |
| Adjusts funding for disaster grants | 11.00 | \$6,149,519 | \$37,833,860 | \$43,983,379 | 9.00 | \$4,834,871 | \$38,242,446 | \$43,077,317 | (2.00) | (\$1,314,648) | \$408,586 | (\$906,062) |
| Total ongoing funding changes | | \$100,000 | \$175,000 | \$275,000 | | \$100,000 | \$175,000 | \$275,000 | | | | \$0 |
| One-Time Funding Items | | | | | | | | | | | | |
| Adds one-time funding for retirement payouts | | \$100,000 | \$175,000 | \$275,000 | | \$100,000 | \$175,000 | \$275,000 | | | | \$0 |
| Adds one-time funding for statewide interoperable radio network equipment | | 0 | 2,700,000 | 2,700,000 | | 0 | 2,700,000 | 2,700,000 | | | | 0 |
| Adds one-time funding for a Camp Graton fitness facility project #2 | | 0 | 5,300,000 | 5,300,000 | | 0 | 9,000,000 | 9,000,000 | | 9,000,000 | 0 | 9,000,000 |
| Adds one-time funding for Camp Graton training center billets project #3 | | 0 | 5,300,000 | 5,300,000 | | 0 | 0 | 0 | | (5,300,000) | (5,300,000) | 0 |
| Adds one-time funding for a military museum project | | 0 | 0 | 0 | | 20,000,000 | 20,000,000 | 20,000,000 | | 20,000,000 | 0 | 20,000,000 |
| Adds one-time funding for Dickinson Readiness Center #1 | | 60,000 | 8,900,000 | 8,900,000 | | 60,000 | 8,900,000 | 8,900,000 | | 0 | 0 | 0 |
| Adds one-time funding for a Minot hangar purchase | | 60,000 | 8,900,000 | 8,900,000 | | 60,000 | 8,900,000 | 8,900,000 | | 0 | 0 | 0 |
| Adds one-time funding for the STORM Act | | 1,000,000 | 1,000,000 | 1,000,000 | | 1,000,000 | 1,000,000 | 1,000,000 | | 0 | 0 | 0 |
| Adds one-time funding for the replacement of State Radio consoles | | 300,000 | 300,000 | 300,000 | | 300,000 | 300,000 | 300,000 | | 0 | 0 | 0 |
| Adds one-time funding for disaster response equipment | | 660,000 | 660,000 | 660,000 | | 660,000 | 660,000 | 660,000 | | 0 | 0 | 0 |
| Adds one-time funding for Williston Readiness Center #4 | | 2,600,000 | 2,600,000 | 2,600,000 | | 0 | 0 | 0 | | 628,000 | (2,600,000) | (2,600,000) |
| Adds one-time funding for cybersecurity grant | | 0 | 142,652,500 | 142,652,500 | | 628,000 | 142,652,500 | 142,652,500 | | | | 0 |
| Adds one-time funding for flood mitigation grants | | 0 | 0 | 0 | | 0 | 0 | 0 | | | | 0 |
| Adds one-time funding for cold war trail project | | 0 | 0 | 0 | | 0 | 0 | 0 | | | | 0 |
| Adds one-time funding for disaster military response team training | 0.00 | \$460,000 | \$163,987,500 | \$164,447,500 | 0.00 | \$1,088,000 | \$185,087,500 | \$186,175,500 | 0.00 | \$628,000 | \$21,100,000 | \$21,728,000 |
| Total one-time funding changes | 11.00 | \$6,609,519 | \$201,821,960 | \$208,430,879 | 9.00 | \$5,922,871 | \$223,329,946 | \$229,252,817 | (2.00) | (\$666,648) | \$21,508,586 | \$20,821,938 |
| Total Changes to Base Level Funding | | | | | | | | | | | | |
| 2023-25 Total Funding | 233.00 | \$29,491,751 | \$337,299,718 | \$366,791,469 | 231.00 | \$28,805,103 | \$358,808,304 | \$387,613,407 | (2.00) | (\$686,648) | \$21,508,586 | \$20,821,938 |

Federal funds included in other funds
 Total ongoing changes as a percentage of base level
 Total changes as a percentage of base level

\$313,867,906
 5.0% 26.9% 27.9% 27.8%
 5.0% 28.9% 149.0% 131.6%

\$318,013,546
 4.1% 21.1% 28.2% 27.2%
 4.1% 25.9% 164.8% 144.8%

\$4,145,640

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.

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.

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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 6 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. Should federal appropriations become available for the completion of the Dickinson Readiness Center, then funds not exceeding \$5.3 million from the State Fiscal Recovery Fund provided in this section may instead be used for the construction of Camp Grafton training center billets.

Transfer of SIIF

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

Cybersecurity grant

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

Section 7 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 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.

Exemption - Computer-aided dispatch equipment

Subsection 1 of Section 9 provides that any unexpended funds from SIIF, 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 9 provides that any unexpended funds from SIIF, 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.

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 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.

Other Sections in Adjutant General - Budget No. 540

| | Senate Version | House Version |
|--|---|---|
| Exemption - Fraine Barracks automation system | <p>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.</p> | <p>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.</p> |
| Exemption - Dickinson Readiness Center | <p>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.</p> | <p>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.</p> |
| Exemption - Communication bridge training site | <p>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.</p> | <p>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.</p> |
| Exemption - Camp Grafton expansion | <p>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.</p> | <p>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.</p> |
| Exemption - COVID-19 response line | <p>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.</p> | <p>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.</p> |
| Exemption - American Rescue Plan Act | <p>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.</p> | <p>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.</p> |
| Camp Grafton expansion | <p>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.</p> | <p>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.</p> |
| North Dakota military museum | <p>Section 11 allows the Adjutant General to accept funds, including private and federal, for the construction of a North Dakota military museum.</p> | <p>Section 11 would authorize the Adjutant General to accept other funds to match state funds to construct a North Dakota military museum.</p> |
| Emergency clause | <p>Section 12 declares sections 4 and 7 of this act to be an emergency measure.</p> | <p>Section 12 declares sections 4 and 7 of this act and \$60,000 from the Civil Air Patrol line item in section 1 of this act for Minot hangar purchase to be an emergency measure.</p> |
| Transfer of legacy earnings fund | | |

Other Sections in Adjutant General - Budget No. 540

Bank of North Dakota - Line of credit

Senate Version

House Version

Section 5 establishes a 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. The line of credit may not exceed \$20 million.