

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	FTE Positions	Increase (Decrease) - Senate Version	General Fund	Other Funds	Total
2023-25 Ongoing Funding Changes													
Costs to continue salary increase		\$91,390	\$194,853	\$286,243	\$91,390	\$194,853	\$286,243	\$0					
Salary increase		720,583	1,315,228	2,035,811	935,408	1,750,286	2,685,694	214,825	0.00	125,000			125,000
Health insurance increase		340,122	794,371	1,094,493	319,616	734,836	1,054,452	(20,509)	0.00	\$1,603,000			\$22,928,000
Adds 1 FTE operators and training manager position for State Radio	1.00	153,274	102,182	255,456	153,274	102,182	255,456	0	(2.00)				(409,260)
Adds 6 FTE positions for the watch center	6.00	1,468,592	1,617,994	3,086,586	1,059,332	1,409,997	2,469,329	(409,260)	(1.00)				(41,594)
Adds 3 FTE positions for the Dickinson Readiness Center	3.00	174,794	161,794	336,588	153,997	140,997	294,994	(20,797)	(1.00)				12,064
Adds 1 FTE general trades maintenance worker position	1.00			0	6,032	6,032	12,064	6,032	1.00				6,032
Adds 1 FTE position for Air National Guard security forces	1.00	168,286	142,638	310,924	168,286	142,638	310,924	0					0
Adjusts funding for State Radio FTE cost to continue			(168,286)	(168,286)		(168,286)	(168,286)	0					0
Removes salary funding for funding pool				0	(1,870,255)	(1,823,975)	(3,694,230)	(1,870,255)	(2.00)				(3,694,230)
Adjusts funding for IT rate increase		8,787	18,670	27,457	8,787	18,670	27,457	0					0
Transfers funding between line items				(1)			(1)	0					0
Adds funding for increase in armory rent		374,776		374,776	374,776		374,776	0					0
Adds funding for Civil Air Patrol 3 percent operating costs increase		4,915		4,915	4,915		4,915	0					0
Adds funding for ND1000 recruiting program		320,000		320,000	320,000		320,000	0					0
Adds funding for state active duty training funds		40,000		40,000	40,000		40,000	0					0
Adds funding for maintenance and repairs		1,500,000		1,500,000	0		0	(1,500,000)					0
Adds funding for increased IT unification costs		156,000	(660,000)	(504,000)	156,000	(660,000)	(504,000)	0					0
Removes ongoing funding for federal equipment				(660,000)			(660,000)	0					0
Adds funding for homeland security grants		13,240,000		13,240,000	13,240,000		13,240,000	0					0
Adds funding for cybersecurity grant		628,000		628,000	0		0	(628,000)					0
Adjusts funding for disaster grants			22,732,411	22,732,411		22,732,411	22,732,411	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	(2.00)	(\$4,227,961)			(\$5,651,178)
One-Time Funding Items													
Adds one-time funding for retirement payouts		\$100,000	\$175,000	\$275,000	\$100,000	\$175,000	\$275,000	0					0
Adds one-time funding for statewide interoperable radio network equipment			2,700,000	2,700,000		2,700,000	2,700,000	0					0
Adds one-time funding for a Camp Graton fitness facility project #2				0		9,000,000	9,000,000	9,000,000					9,000,000
Adds one-time funding for Camp Graton training center billets project #3			5,300,000	5,300,000		0	20,000,000	(5,300,000)					20,000,000
Adds one-time funding for a military museum project			8,900,000	8,900,000		20,000,000	20,000,000	20,000,000					20,000,000
Adds one-time funding for Dickinson Readiness Center #1			8,900,000	8,900,000		8,900,000	8,900,000	0					0
Adds one-time funding for maintenance and repairs			0	0		1,000,000	1,000,000	1,000,000					1,000,000
Adds one-time funding for a Minot hangar purchase		60,000		60,000	60,000		60,000	0					0
Adds one-time funding for the STORM Act			1,000,000	1,000,000		1,000,000	1,000,000	0					0
Adds one-time funding for the replacement of State Radio consoles		300,000		300,000	150,000		150,000	(150,000)					0
Adds one-time funding for disaster response equipment			660,000	660,000		660,000	660,000	0					0
Adds one-time funding for Williston Readiness Center #4			2,600,000	2,600,000		0	628,000	(2,600,000)					0
Adds one-time funding for cybersecurity grant			142,652,500	142,652,500		142,652,500	142,652,500	0					0
Adds one-time funding for disaster grants			0	0		225,000	225,000	225,000					225,000
Adds one-time funding for flood mitigation grants			0	0		0	0	0					0
Adds one-time funding for cold war trail project			0	0		125,000	125,000	125,000					125,000
Adds one-time funding for disaster mortuary response team training		\$460,000	\$163,987,500	\$164,447,500	\$2,063,000	\$185,312,500	\$187,375,500	\$21,325,000	0.00				\$22,928,000
Total one-time funding changes	0.00	\$6,609,519	\$201,821,360	\$208,430,879	9.00	\$3,984,558	\$221,723,143	\$225,707,701	(2.00)	(\$2,624,961)			\$19,901,783
Total Changes to Base Level Funding	11.00	\$6,609,519	\$201,821,360	\$208,430,879	9.00	\$3,984,558	\$221,723,143	\$225,707,701	(2.00)	(\$2,624,961)			\$19,901,783

2023-25 Total Funding	233.00	\$29,491,751	\$337,299,718	\$366,791,469	231.00	\$26,866,790	\$357,201,501	\$384,068,291	(2.00)	(\$2,624,961)	\$19,901,783	\$17,276,822
<i>Federal funds included in other funds</i>			\$313,867,906				\$316,511,468				\$2,643,562	

Total ongoing changes as a percentage of base level
 Total changes as a percentage of base level

5.0% 26.9% 27.9% 149.0% 27.8% 131.6%
 5.0% 28.9% 149.0% 17.4% 4.1% 163.7%
 8.4% 26.9% 24.2%
 17.4% 163.7% 142.5%

Other Sections in Adjutant General - Budget No. 540

	Senate Version				House Version			
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<p>Veterans' Cemetery maintenance fund</p> <p>Transfer to Veterans' Cemetery trust fund</p> <p>Federal State Fiscal Recovery Fund</p> <p>Transfer of SIIF</p> <p>Cybersecurity grant</p> <p>Maintenance and repairs</p> <p>Exemption - Computer-aided dispatch equipment</p> <p>Exemption - Tuition, recruiting, and retention</p>	<p>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.</p> <p>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.</p> <p>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.</p> <p>Section 6 identifies \$2.7 million from SIIF for statewide interoperable radio network equipment.</p> <p>Section 7 identifies \$628,000 from the general fund for grants to provide a 10 percent local match for enforcing cybersecurity.</p> <p>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.</p> <p>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.</p> <p>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.</p>	<p>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.</p> <p>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.</p> <p>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.</p> <p>Section 8 identifies \$628,000 from the general fund for grants to provide a 10 percent local match for enforcing cybersecurity.</p> <p>Section 9 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.</p> <p>Subsection 1 of Section 10 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.</p> <p>Subsection 2 of Section 10 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.</p>
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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 10 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 10 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 10 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 10 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 10 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 10 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 11 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 12 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 13 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.

Estimated income - State disaster relief fund

Section 7 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.