

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

Senate Version

House Version

FTE Positions

2023-25 Biennium Base Level

FTE Positions	General Fund	Other Funds	Total
222.00	\$22,882,232	\$135,478,358	\$158,360,590

FTE Positions	General Fund	Other Funds	Total
222.00	\$22,882,232	\$135,478,358	\$158,360,590

0.00

2023-25 Ongoing Funding Changes

Costs to continue salary increase	\$91,390	\$194,853	\$286,243
Salary increase	720,583	1,315,228	2,035,811
Health insurance increase	340,122	754,371	1,094,493
Adds 1 FTE operations and training manager position for State Radio	153,274	102,182	255,456
Adds 6 FTE positions for the watch center	1,468,592	161,794	1,630,386
Adds 3 FTE positions for the Dickinson Readiness Center	174,794	142,638	317,432
Adds 1 FTE general trades maintenance worker position	168,286	(168,286)	0
Adds 1 FTE position for Air National Guard security forces	188,286	18,670	206,956
Adjusts funding for State Radio FTE cost to continue	8,787	(1)	8,786
Removes salary funding for funding pool	374,776	374,776	0
Adds funding for IT rate increase	4,915	4,915	9,830
Transfers funding between line items	320,000	320,000	0
Adds funding for increase in armory rent	40,000	40,000	80,000
Adds funding for Civil Air Patrol 3 percent operating costs increase	1,500,000	156,000	1,656,000
Adds funding for MD 1000 recruiting program	156,000	(660,000)	(504,000)
Adds funding for state active duty training funds	628,000	13,240,000	13,868,000
Adds funding for maintenance and repairs	11,000	\$6,149,519	\$6,160,519
Adds funding for increased IT unification costs	\$6,149,519	\$37,833,860	\$43,983,379
Removes ongoing funding for federal equipment	22,732,411	22,732,411	0
Adds funding for homeland security grants	2,700,000	2,700,000	5,400,000
Adds funding for cybersecurity grant	1,000,000	1,175,000	2,175,000
Adjusts funding for disaster grants	0	0	0
Total ongoing funding changes	\$100,000	\$175,000	\$275,000

Costs to continue salary increase	\$91,390	\$194,853	\$286,243
Salary increase	935,408	1,750,286	2,685,694
Health insurance increase	319,616	794,836	1,114,452
Adds 1 FTE operations and training manager position for State Radio	153,274	102,182	255,456
Adds 6 FTE positions for the watch center	1,059,332	140,997	1,200,329
Adds 3 FTE positions for the Dickinson Readiness Center	153,997	6,032	160,029
Adds 1 FTE general trades maintenance worker position	6,032	6,032	12,064
Adds 1 FTE position for Air National Guard security forces	168,286	142,638	310,924
Adjusts funding for State Radio FTE cost to continue	(1,870,255)	(1,823,975)	(3,694,230)
Removes salary funding for funding pool	8,787	18,670	27,457
Adds funding for IT rate increase	374,776	374,776	749,552
Transfers funding between line items	4,915	4,915	9,830
Adds funding for increase in armory rent	320,000	320,000	640,000
Adds funding for Civil Air Patrol 3 percent operating costs increase	40,000	40,000	80,000
Adds funding for MD 1000 recruiting program	0	0	0
Adds funding for state active duty training funds	156,000	156,000	312,000
Adds funding for maintenance and repairs	11,000	11,000	22,000
Adds funding for increased IT unification costs	6,149,519	37,833,860	43,983,379
Removes ongoing funding for federal equipment	22,732,411	22,732,411	0
Adds funding for homeland security grants	2,700,000	2,700,000	5,400,000
Adds funding for cybersecurity grant	1,000,000	1,175,000	2,175,000
Adjusts funding for disaster grants	0	0	0
Total ongoing funding changes	\$100,000	\$175,000	\$275,000

(2.00)

One-Time Funding Items

Adds one-time funding for retirement payouts	\$100,000	\$175,000	\$275,000
Adds one-time funding for statewide interoperable radio network equipment	0	2,700,000	2,700,000
Adds one-time funding for a Camp Grifton fitness facility project	0	9,000,000	9,000,000
Adds one-time funding for Camp Grifton training center billets project	0	20,000,000	20,000,000
Adds one-time funding for a military museum project	0	8,900,000	8,900,000
Adds one-time funding for Dickinson Readiness Center	0	1,000,000	1,000,000
Adds one-time funding for maintenance and repairs	60,000	60,000	120,000
Adds one-time funding for a Minot hangar purchase	1,000,000	1,000,000	2,000,000
Adds one-time funding for the STORM Act	300,000	300,000	600,000
Adds one-time funding for the replacement of State Radio consoles	660,000	660,000	1,320,000
Adds one-time funding for disaster response equipment	2,600,000	2,600,000	5,200,000
Adds one-time funding for Williston Readiness Center	142,652,500	142,652,500	285,305,000
Adds one-time funding for cybersecurity grant	0	0	0
Adds one-time funding for disaster grants	0	220,000	220,000
Adds one-time funding for flood mitigation grants	0	0	0
Adds one-time funding for disaster mortuary response team training	0	0	0
Adds one-time funding for natural disaster response and recovery grants	0	0	0
Total one-time funding changes	\$460,000	\$163,987,500	\$164,447,500
Total Changes to Base Level Funding	\$11,000	\$6,609,519	\$6,620,519

(2.00)

2023-25 Total Funding	233.00	\$29,491,751	\$337,299,718	\$366,791,469	231.00	\$26,961,790	\$359,201,501	\$386,163,291	(2.00)
<i>Federal funds included in other funds</i>			\$313,867,906				\$316,517,468		
<i>Total ongoing changes as a percentage of base level</i>	5.0%	26.9%	27.9%	27.8%	4.1%	8.4%	26.9%	24.2%	
<i>Total changes as a percentage of base level</i>	5.0%	28.9%	149.0%	131.6%	4.1%	17.8%	165.1%	143.9%	

Other Sections in Adjutant General - Budget No. 540

Senate Version

House Version

Veterans' Cemetery maintenance fund
 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.

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 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.

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.

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

Maintenance and repairs
 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.

Other Sections in Adjutant General - Budget No. 640

Senate Version

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.

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.

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.

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.

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.

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.

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.

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.

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.

House Version

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.

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 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 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 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 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 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.

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.

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.

Other Sections in Adjutant General - Budget No. 540

Legislative Management study - Cold war trail project

Emergency clause

North Dakota military museum

Transfer of SIFF

Transfer of legacy earnings fund

Senate Version

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

Section 11 allows the Adjutant General to accept funds, including private and federal, for the construction of a North Dakota military museum.

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

House Version

Section 14 provides for a Legislative Management study for a cold war trail project.

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 Minnot hangar purchase to be an emergency measure.