2023-25 Total Funding	Total Changes to Base Level Funding	Total one-time funding changes	Adds one-time funding for disaster motuary response team training	Adds one-time funding for cold war trail project	Adds one-time tunding for disaster grants	Adds one-time funding for cybersecurity grant	Adds one-time tunding for Williston Readiness Center #4	Adds one-time funding for disaster response equipment	Adds one-time funding for the replacement of State Radio consoles	Adds one-time tunding for the STOKM Act	Adds one-time funding for a Minot hangar purchase		Adds one-time tunding for a military museum project	Adds one-time funding for Camp Grafton training center billets project #3	Adds one-time funding for a Camp Grafton fitness facility project #2	equipment	Adds one-time funding for statewide interoperable radio network	One-Time Funding Items Adds one-time funding for retirement payouts	Total ongoing funding changes	Adjusts tunding for disaster grants	Adds funding for cybersecurity grant	Adds funding for nomeland security grants	Removes ongoing funding for federal equipment	Adds tunding for increased I1 unification costs	Adds funding for maintenance and repairs	Adds funding for state active duty training funds	Adds funding for ND1000 recruiting program	Adds funding for Civil Air Patrol 3 percent operating costs increase	Adds funding for increase in armory rent	Transfers funding between line items	Adds funding for IT rate increase	Adjusts funding for State Radio FTE cost to continue	Adds 1 FTE position for Air National Guard security forces	Adds 1 FTE general trades maintenance worker position	Adds 3 FTE positions for the Dickinson Readiness Center	Adds 6 FTE positions for the watch center	Adds 1 FTE operations and training manager position for State Radio	Health insurance increase	Salary increase	Costs to continue salary increase	2023-25 Ongoing Funding Changes	2023-25 Biennium Base Level				Base Level Funding Changes	Adjutant General - Budget No. 540 Senate Bill No. 2016	
233.00	11.00	0.00										************							11.00														1.00		3.00	6.00	1.00					222.00	Positions	FTE				
\$29,491,751	\$6,609,519	\$460,000							300,000		60,000							\$100,000	\$6,149,519		628,000			156,000	1,500,000	40,000	320,000	4,915	374,776		8,787	168,286			174,794	1,468,592	153.274	340,122	720,583	\$91,390		\$22,882,232	Fund	General		Senate		
\$337,299,718	\$201,821,360	\$163,987,500			142,652,500		2,600,000	660,000		1,000,000		000,000,8		5,300,000			2,700,000-	\$175.000	\$37,833,860	22,732,411		13,240,000	(660,000)							(1)	18,670	(168,286)	142,638		161,794		102.182	754.371	1,315,228	\$194,853		\$135,478,358	Funds	Other		Senate Version		
\$366,791,469	\$208,430,879	\$164,447,500	0	0	142,652,500	0	2,600,000	660,000	300,000	1,000,000	60,000	000,006,8	0	5,300,000	0		2,700,000	\$275.000	\$43,983,379	22,732,411	628,000	13,240,000	(660,000)	156,000	1,500,000	40,000	320,000	4,915	374,776	(1)	27,457	0	142,638	0	336,588	1,468,592	255.456	1.094,493	2,035,811	\$286,243		\$158,360,590	Total					
231.00	9.00	0.00																	9.00														1.00	1.00	2.00	4.00	1.00					222.00	Positions	FTE				
\$28,805,103	\$5,922,871	\$1,088,000				628,000			300,000		60,000					1		\$100.000	\$4,834,871		0			156,000	1,000,000	40,000	320,000	4,915	374,776		8,787	168,286		6,032	153,997	1,059,332	153 274	332.474	965,608	\$91,390		\$22,882,232	Fund	General		House		
\$358,808,304	\$223,329,946	\$185,087,500			142,652,500		0	660,000		1,000,000		000,000,8	20,000,000	0	000'000'6	2	2.700.000	\$175.000	\$38,242,446	22,732,411		13,240,000	(660,000)							(1)	18,670	(168,286)	142,638	6,032	140,997		102 182	737.408	1,755,542	\$194,853		\$135,478,358	Funds	Other		House Version		
\$387,613,407	\$229,252,817	\$186,175,500	0	0	142,652,500	628,000	0	660,000	300,000	1,000,000	60,000	8,900,000	20,000,000	0	9,000,000		2.700.000	\$275.000	\$43,077,317	22,732,411	0	13,240,000	(660,000)	156,000	1,000,000	40,000	320,000	4,915	374,776	(1)	27,457	0	142,638	12,064	294,994	1,059,332	255 456	1.069.882	2,721,150	\$286,243		\$158,360,590	Total					
(2.00)	(2.00)	0.00																	(2.00)															1.00	(1.00)	(2.00)						0.00	Positions		_			
(\$686,648)	(\$686,648)	\$628,000				628,000													(\$1,314,648)		(628,000)				(500,000)									6,032	(20,797)	(409.260)		(7.648)	245,025			0\$	Fund	General Other	ncrease (Decreas	House Changes 1		
\$21,508,586	\$21,508,586	\$21,100,000					(2,600,000)						20,000,000	(5,300,000)	9,000,000				\$408,586															6,032	(20,797)			(16.963)	440,314			0\$	Funds	Other	e) - Senate Versio	to Senate Versior		
\$20,821,938	\$20,821,938	\$21,728,000	0	0	0	628,000	(2,600,000)	0	0	0	0	0	20,000,000	(5,300,000)	9,000,000		•• 0	80	(\$906,062)	0	(628,000)	0	0	0	(500,000)	0	0	0	0	0	0	0	0	12,064	(41,594)	(409.260)		(24.611)	685,339	\$0		\$0	Total		Ĕ	-		

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Prepared for the House Appropriations Committee - 3/29/23

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Federal funds included in other funds		\$313,8	\$313,867,906			\$318	\$318,013,546		\$4,145,640
Total ongoing changes as a percentage of base level Total changes as a percentage of base level	5.0% 5.0%	26.9% 28.9%	27.9% 149.0%	27.8% 131.6%	4.1% 4.1%	21.1% 25.9%	28.2% 164.8%	27.2% 144.8%	
Other Sections in Adjutant General - Budget No. 540		Senate Version	3			House Version	5		
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.	s any funds which a etery maintenance -10.10 for the op -25 biennium.	are received and dep fund pursuant to Se peration of the Ve		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.	ny funds which ry maintenance .10 for the o biennium.	are received and fund pursuant peration of the	d deposited to Sections Veterans'	
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.	r a 2021-23 bienniu · of \$26,656 from ust fund.	ion 4 provides for a 2021-23 biennium deficiency approp for the transfer of \$26,656 from the general fund rans' 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.	2021-23 bienni f \$26,656 from fund.	um deficiency a 1 the general f	propriation und to the	
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.	316.8 million from nillion is for the completion ion is for the desi enter, to the Adjutar	the State Fiscal Re struction of billets at of the Dickinson Rea gn and. engineering nt 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.	.6 million from Illion is for str for the constru- nillion is for the Id federal appri- Dickinson Read Dickinson Read In the State Fis and be used for ad be used for	the State Fisca atewide interope uction of the Ca completion of th ppriations becom iness Center, the iness Center, the cal Recovery Fu cal Recovery Fu	Il Recovery rable radio mp Grafton e Dickinson e Dickinson in funds not in funds not in of Camp	
Transfer of SIIF	Section 6 identifies \$2.7 million from SIIF for statewide interoperable radio network equipment.	2.7 million from SIIF ent.	for statewide interop	oerable					
Cybersecurity grant	Section 7 identifies \$628,000 from the general fund for grants provide a 10 percent local match for enforcing cybersecurity.	628,000 from the ocal match for enfor	general fund for gra cing cybersecurity.	đ	Section 7 identifies \$628,000 from the general fund for grants to provide a 10 percent local match for enforcing cybersecurity.	8,000 from the I match for enfo	general fund for rcing cybersecuri	r grants to ty.	
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.	he Adjutant Genera s to the operating e intenance and repa biennium. Any amy of Management and	I to transfer up to \$5 xpenses and capital ir of state-owned ar ounts transferred m 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.	Adjutant Gener the operating nance and rep nnium. Any an Management an	al to transfer up t expenses and ca air of state-owns nounts transferre d Budget.	io \$500,000 pital assets ad armonies id must be	
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.	on 9 provides that a r continued into the d continued into the ns of Section 54-44. the 2023-25 bienniu	any unexpended func lispatch equipment 2021-23 biennium, a 1-11 and may be cor m.		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.	9 provides that omputer-aided ontinued into th of Section 54-4- 2023-25 bienni	any unexpended dispatch equipm e 2021-23 bienni I. 1-11 and may b um.	funds from lent for the um, are not e continued	
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.	tion 9 provides tha hority in the tuition, biennium is not s nd may be continue	t any unexpended g recruiting, and retenti ubject to the provisi d and expended dur		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.	9 provides th ity in the tuition, ennium is not may be continu	at any unexpend recruiting, and n subject to the p ed and expended	led general etention line rovisions of d during the	

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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.

Senate Version

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 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 6 of Section 9 provides that any unexpended funds from the National Guard training area and facility development trust fund and SIIF 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 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.

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.

Exemption - American Rescue Plan Act

Exemption - COVID-19 response line

Exemption - Camp Grafton expansion

Exemption - Communication bridge training site

Exemption - Dickinson Readiness Center

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

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

Transfer of legacy earnings fund

Emergency clause

North Dakota military museum

Camp Grafton expansion

House Ve

House Version 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 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 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 6 of Section 9 provides that any unexpended funds from the National Guard training area and facility development trust fund and SIIF 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 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.

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.

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 11 would authorize the Adjutant General to accept other funds to match state funds to construct a North Dakota military museum.

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.

Other Sections in Adjutant General - Budget No. 540

Bank of North Dakota - Line of credit

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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.

Senate Version